



Free State Legislature VOTE 2

Free State Legislature

Vote 2

To be appropriated by Vote in 2010/11	R135 117 000
Statutory amount	R 18 521 000
Responsible MPL	Speaker to the Legislature
Administering Department	Free State Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as follows; “A People Centred Legislature that Champions Democracy”.

1.2 Mission

To promote good governance and a culture of human rights through oversight, law-making and public participation.

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 3, 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 defines 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 prioritize 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;

- Conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996) and Standing Rules and Orders of the Legislature;
- Enable the Committees of the Free State Legislature to thoroughly engage with all aspects of draft legislation;
- 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;
- Further build a people-centered 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; and
- Be 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 framework relating to the establishment and composition of the Legislature as well as matters relating to elected representatives and political parties and matters incidental thereto of which the Legislature is directly responsible for implementing and managing are:

- Independent Commission for the Remuneration of Public Office Bearers Act, 1998
- Remuneration of Public Office Bearers Act, 2000
- National Council of Provinces (Permanent Delegates Vacancies Act), 1997
- Determination of Delegates Act, 1998
- Powers, Privileges and Immunities of the Provincial Legislature Act, 1996
- Mandating Procedures of Provinces Act, 2008
- Free State Political Party Fund Act, 2008
- Free State Petitions Act, 2008
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Human Rights Commission Act, 1994
- Income Tax Act, 1962
- Legal Deposit Act, 1997
- Pan South African Language Board Act, 1995
- Promotion of Access to Information Act, 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2002
- Public Finance Management Act, 1999
- Public Protector Act, 1994
- Skills Development Act, 1998
- Value Added Tax Act, 1999
- Electoral Act, 1998
- Promotion of Administrative Justice Act, 2000
- Preferential Procurement Framework Act, 2000
- Protected Disclosures Act, 2000
- Intergovernmental Relations Framework Act, 2005
- Financial and Fiscal Commission Act, 1997
- Occupational Health and Safety Act, 1993

- Compensation for Occupational Injuries and Diseases Act, 1993
- Employment Equity Act, 1998
- Unemployment Insurance Act, 2001
- Unemployment Insurance Contributions Act, 2002
- National Key Points Act, 1980
- Free State Provincial Archives Act, 1999.
- Handbook for Members of the Executive and Presiding Officers (Ministerial Handbook)
- Financial Code of the Free State Legislature
- Administrative Policies of the Free State Legislature

2. Review of the current financial year (2009/10)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the 1st year of the 4th term of the Legislature (2009 – 2014). In this regard, the Legislature will continue with its mandate of performing an oversight role and accountability function through its Portfolio Committees.

Major strategic objectives:

- Ensured that the Legislature is accessible to the citizens of the Province;
- Improve the capability of the Legislature to exercise its oversight function;
- Provide financial support for represented political parties in respect of constituencies, research and support staff;
- Increased its current public participation programmes;
- Participation in the activities of the Commonwealth Parliamentary Association;
- Strengthened the purpose of public hearings;
- Developed strategic plans at portfolio committee level;
- Funding for Political Parties Act 4 of 2008; and
- Implementation of the Financial Management of the Free State Provincial Legislature Act 2009.

3. Outlook for the coming financial year (2010/2011)

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2010/11 period, major strategies would include:

The implementation of an oversight process that is based on a clear strategy and plan, within this Framework, the emphasis will be on increasing the use of different oversight mechanisms and enhancing the efficiency of committee functioning. This is geared towards increasing the compliance of the Executive to their accountability obligations and delivering concrete results from the oversight process. The successful functioning of the Legislature's Committee-system is therefore of vital importance to realize this strategic objective.

The meetings of Portfolio Committees convene as per the approved programme of the Legislature. It should, however, be noted that only 17 out of the total number of 30 elected representatives are available to serve on Portfolio Committees. This results in a situation where one Member of the Provincial Legislature serves on at least 3 to 4 Portfolio Committees. As a result, the Legislature faces serious constraints in scheduling Committee-meetings to ensure that a quorum of Members is available in each Committee-meeting.

The following are key activities that the Legislature will be engage on in the upcoming financial year:

- Maintain a budget analysis and performance process for committees;
- Facilitating public participation programmes
- Emphasis will be placed on providing training and developing skills for newly elected Members commencing duty for the 4th term;
- Improving infrastructure and building capacity in human resources to complement the legislative process will be priority;
- Funding for Political Parties Act 4 of 2008 to be sustained; and
- Implementation and full compliance with the Financial Management of the Free State Provincial Legislature Act, 2009.

4. Receipts and financing

4.1 Summary of receipts

Table 2.1 Summary of receipts: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Equitable share	71 953	80 701	98 327	115 513	127 743	127 743	127 942	136 925	144 533
Conditional grants									
Departmental receipts	2 975	1 215	37 465	30 984	30 984	30 984	25 696	23 930	23 439
Total receipts	74 928	81 916	135 792	146 497	158 727	158 727	153 638	160 855	167 972

4.2 Receipts and retentions: Provincial Legislature

Table 2.2: Summary of receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Treasury funding									
Equitable share	71 953	80 701	98 327	115 513	127 743	127 743	127 942	136 925	144 533
Conditional grants									
Other (Specify)	2 975	1 215	37 465	30 984	30 984	30 984	25 696	23 930	23 439
Total Treasury funding	74 928	81 916	135 792	146 497	158 727	158 727	153 638	160 855	167 972
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	53		653						
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	244	589	549	650	650	650	450	450	450
Sales of capital assets	467		175			325			
Financial transactions in assets and liabilities	38								
Total departmental receipts	802	589	1377	650	650	975	450	450	450
Total receipts: Legislature	75 730	82 505	137 169	147 147	159 377	159 702	154 088	161 305	168 422

5. Payment summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance to the guidelines set by the Provincial Treasury. The challenges faced by the institution would be to ensure that sufficient financial resources are availed to give effect to achieve the strategic plans and goals for the next five years. The Legislature's plan to embark on a programme to improve capacity in support structures and intensify its role to fulfil its constitutional requirements optimally will be paramount for the medium term period.

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, of 5.3 per cent for 2010/11 and 5.5 per cent for 2011/12. In the 2012/13 financial year an increase of 5 per cent is allocated

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 6.4 per cent (2010/11), 5.9 per cent (2011/12) and 5.7 per cent (2012/13) have been incorporated in the estimates.

Transfer Payments

The funds are allocated to constituent, research and office allowances payable to represented political parties. Funds would also be availed in respect of the Political Party Fund Act 4 of 2008.

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Programmes	64 314	69 919	120 695	129 723	139 074	128 870	135 117	141 315	147 456
Administration	38 304	40 211	53 699	61 215	69 905	62 059	67 628	71 704	75 752
Facilities and									
Benefits to Members and Political Parties	13 603	16 208	49 461	50 380	50 380	48 515	48 053	49 091	50 130
Parliamentary Services	12 407	13 500	17 535	18 128	18 789	18 296	19 436	20 520	21 574
Direct charge on the Provincial Revenue									
Members remuneration	10 838	11 997	15 097	16 774	19 653	19 653	18 521	19 540	20 516
Other (Specify)									
Total payments and estimates:									
Vote 02: Provincial Legislature	75 152	81 916	135 792	146 497	158 727	148 523	153 638	160 855	167 972
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	802	589	1 377	650	650	975	450	450	450
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	74 350	81 327	134 415	145 847	158 077	147 548	153 188	160 405	167 522

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	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	61 517	66 229	85 779	95 062	108 728	100 964	104 210	110 307	116 305
Compensation of employees	39 041	42 242	51 523	60 325	64 704	58 364	60 491	63 819	67 009
Goods and services	22 476	23 987	34 256	34 737	44 024	42 600	43 719	46 488	49 296
Interest and rent on land									
Transfers and subsidies to:	11 926	14 904	48 325	49 182	47 746	45 573	46 798	47 762	48 729
Provinces and municipalities									
Departmental agencies and accounts	54								
Universities and technikons									
Public corporations and private enterprises	1								
Foreign governments and international organisations									
Non-profit institutions	11 564	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Households	307	670	1 692	1 750	314	355	1 750	1 853	1 963
Payments for capital assets	1 709	783	1 688	2 253	2 253	1 976	2 630	2 786	2 938
Buildings and other fixed structures									
Machinery and equipment	1 702	783	1 688	2 211	2 157	1 976	2 589	2 741	2 898
Cultivated assets									
Software and other intangible assets	7			42	96		41	45	40
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets						10			
Total economic classification: Free State Legislature	75 152	81 916	135 792	146 497	158 727	148 523	153 638	160 855	167 972
LESS									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	802	589	1 377	650	650	975	450	450	450
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	74 350	81 327	134 415	145 847	158 077	147 548	153 188	160 405	167 522

6. Programme description

6.1 Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
1. Office of the Speaker	4 534	6 955	11 508	13 139	13 239	6 785	13 038	13 974	14 481
2. Office of the Secretary	10 071	10 442	15 005	18 827	26 999	24 427	18 552	19 612	20 687
3. Financial Management	15 987	13 855	17 013	18 553	18 736	19 622	22 804	24 324	25 888
4. Corporate Services	7 712	8 959	10 173	10 696	10 931	11 225	13 234	13 974	14 696
Direct Charge	10 838	11 997	15 097	16 774	19 653	19 653	18 521	19 540	20 516
Total payments and estimates:	49 142	52 208	68 796	77 989	89 558	81 712	86 149	91 424	96 268

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	47 488	50 805	65 569	74 131	87 136	79 413	82 191	87 052	91 839
Compensation of employees	28 184	30 557	38 013	45 599	49 317	42 896	44 759	47 221	49 581
Goods and services	19 304	20 248	27 556	28 532	37 819	36 517	37 432	39 831	42 258
other big spending items not included above									
Transfers and subsidies to:		670	1 692	1 750	314	355	1 750	1 853	1 963
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		670	1 692	1 750	314	355	1 750	1 853	1 963
Households									
Payments for capital assets	1 654	733	1 535	2 108	2 108	1 934	2 208	2 339	2 466
Buildings and other fixed structures									
Machinery and equipment	1 647	733	1 535	2 066	2 012	1 934	2 167	2 294	2 426
Cultivated assets									
Software and other intangible assets	7			42	96		41	45	40
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets						10			
Total economic classification: Free State Legislature	49 142	52 208	68 796	77 989	89 558	81 712	86 149	91 244	96 268

6.1.1 Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Office 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; activities of Household and Portfolio Committees;
- The Office of the Secretary to the Legislature includes (i) the Public Participation and Education Unit, (ii) Administrative Unit, (iii) Security Unit and (iv) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Payment Section and (iv) Asset and Fleet Management Section and
- The Corporate Services Division includes the (i) Procurement Unit, (ii) Policy Unit, (iii) the Human Resources Directorate and (iv) the Institutional Support Directorate. The recently passed Finance Management Act for the Provincial Legislature (Act No 6. of 2009), supported by treasury regulations requires supply chain management to resort under the Chief Financial Officer. Structure shifts will follow to comply with legislation;
- The key policy developments pertaining to Programme 1: Administration will be as follows;
- Legislative processes pertaining to the financial management of the Provincial Legislature Act will 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 replacement of the Legislature's Financial Code by treasury regulations will continue during the 2010/11 financial year. This will result in an improved policy framework that will guide and direct the financial management and accountability of the institution and contribute to the building of an effective and efficient institution.
- A review of the Standing Rules and Orders will also be conducted to establish whether it enables and facilitates a quality process of the performance of the Legislature's oversight and accountability responsibilities.
- A review of the current public participation model and programmes will be conducted and further consideration will be given to the establishment and functionality of a petitions system.

Sub programme 1.1: Office of the Speaker

The Office of the Speaker includes all Presiding Officers. Direct support services 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.

Sub programme 1.2: Office of the Secretary

The Office of the Secretary 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 Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives which are as follows:

- To provide proactive quality and effective service;
- To develop sound internal business processes and systems for the Unit;
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

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 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 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.

Sub programme 1.3: Financial Management

The purpose of strategic plans for Division Finance is to identify strategically important goals and objectives against which the medium-term results can be measured and ultimately evaluated. Strategic plans are compiled within a 5-year planning framework. Political directive forms the basis of these plans and will ultimately inform the annual performance plans.

The Finance Division comprises of the following units; (i) budget section, (ii) payment section, (iii) accounting services and (iv) asset and fleet management. The strategic objectives, performance outputs, measures and targets are all informed by the core competencies that each of the units must perform.

Sub programme 1.4: Corporate Services

The primary objective of this institutional unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit. A capacitated workforce should receive the necessary recognition in respect of remuneration and through performance appraisals

6.1.2 Service delivery measures

Strategic Objectives

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature for its 4th term. 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 objectives contribute both generally and specifically to the achievement of the strategic outcomes.

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.

6.2 Programme 2: Facilities and Benefits for Members and Political Parties

Table 2.7: 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Facilities and Benefits to Members	1 677	1 974	2 828	2 948	2 948	3 297	3 005	3 182	3 364
2. Political Support Services	11 926	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Total payments and estimates:	13 603	16 208	49 461	50 380	50 380	48 515	48 053	49 091	50 130

Table 2.8: Summary of provincial payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	1 677	1 974	2 828	2 948	2 948	3 297	3 005	3 182	3 364
Compensation of employees									
Goods and services									
Interest and rent on land	1 677	1 974	2 828	2 948	2 948	3 297	3 005	3 182	3 364
Transfers and subsidies to:	11 926	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Provinces and municipalities									
Departmental agencies and accounts	54								
Universities and technikons									
Public corporations and private enterprises	1								
Foreign governments and international organisations									
Non-profit institutions	11 564	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Households	307								
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification:	13 603	16 208	49 461	50 380	50 380	48 515	48 053	49 091	50 130

6.2.1 Description and objectives

Programme 2: Facilities and Benefits to Members and Political Parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key Policy documents of the Legislature, namely;

Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for:

- Accommodation and relocation
- Communication Facilities
- Travelling Facilities
- Subsistence Allowances
- Study aid
- Remuneration
- Facilities for Members with special needs
- Accidents and death
- Policy on funding of Political Parties represented in the Legislature that provides for;
- Payment of Office Allocation to Political Parties (including research allowance) and
- Payment of constituent Allowance to Political Parties represented in the Legislature
- Political Party Fund Act 4 of 2008.

Political Support Services

Political support in terms of the Political Party Fund Act (2008), constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

6.3 Programme: 3 Parliamentary Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimated	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1.Procedural Services	10 533	11 356	14 663	15 365	16 026	15 785	17 781	18 772	19 734
2.Legal Serices	1 874	2 144	2 872	2 763	2 763	2 511	1 655	1 748	1 840
Total payments and estimates	12 407	13 500	17 535	18 128	18 789	18 296	19 436	20 520	21 574

Table 2.10: 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		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	12 352	13 450	17 382	17 983	18 644	18 254	19 014	20 073	21 102
Compensation of employees	10 857	11 685	13 510	14 726	15 387	15 468	15 732	16 598	17 428
Goods and services	1 495	1 765	3 872	3 257	3 257	2 786	3 282	3 475	3 674
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
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	55	50	153	145	145	42	422	447	472
Buildings and other fixed structures									
Machinery and equipment	55	50	153	145	145	42	422	447	472
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for financial assets									
Total economic classification:	12 407	13 500	17 535	18 128	18 789	18 296	19 436	20 520	21 574

6.3.1 Description and objective

Programme 3: Parliamentary Services 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.

The sub-programme structure provides for the following services:

- 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.

6.4 Other programme information

6.4.1 Personnel numbers and costs

Table 2.11: Personnel numbers and costs: Legislature

Personnel numbers	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	As at 31 March 2013
1.Administration	104	102	100	108	111	111	111
2.Facilities For Members And Political Parties							
3.Parliamentary	40	40	43	45	45	45	45
Total provincial personnel numbers	144	142	143	153	156	156	156
Total provincial personnel cost (R thousand)	39 041	42 242	51 523	58 364	60 491	63 819	67 009
Unit cost (R thousand)	271	297	360	381	388	409	430

1. Full-time equivalent

Table 2.12: Summary of personnel numbers and costs : Legislature

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Total for province									
Personnel numbers (head count)	144	142	143	145	153	153	156	156	156
Personnel cost (R thousands)	39 041	42 242	51 523	60 325	64 704	58 364	60 491	63 819	67 009
Human resources component									
Personnel numbers (head count)	11	10	10	10	10	10	10	10	10
Personnel cost (R thousands)	1 939	2 309	2 469	2 628	2 628	2 628	2 756	2 881	3 025
Head count as % of total for province	7,6%	7,4%	6,9%	6,8%	6,8%	6,5%	6,4%	6,4%	6,4%
Personnel cost as % of total for province	4,9%	5,4%	4,7%	4,3%	4,0%	4,5%	4,6%	4,5%	4,5%
Finance component									
Personnel numbers (head count)	8	8	8	8	8	10	10	10	10
Personnel cost (R thousands)	2 392	2 685	3 078	3 851	4 680	4 680	4 212	4 444	4 666
Head count as % of total for province	5,5%	5,6%	5,5%	5,5%	5,5%	6,5%	6,4%	6,4%	6,4%
Personnel cost as % of total for province	6,1%	6,3%	5,9%	6,3%	7,2%	8,0%	6,9%	6,90%	6,9%
Full time workers									
Personnel numbers (head count)	144	142	143	145	153	153	156	156	156
Personnel cost (R thousands)	39 041	42 242	51 523	60 325	64 704	58 364	60 491	63 819	67 009
Head count as % of total for province									
Personnel cost as % of total for province									
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									

6.4.2 Training

Table 2.13(a): Payments on training:Free State Legislature

	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
R thousand									
Programme 1: Administration	573	269	687	732	732	732	780	746	783
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training:	573	269	687	732	732	732	780	746	783

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts : Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	53	30	653						
Sales of goods and services produced by department									
Sales by market establishments		30							
Administratives fees									
Other sales	53								
Of which									
Health patient fees									
Sales of scrap, waste, arms and other used current good									
Transfers received	38	20							
Other governmental unit									
Universities and technikon									
Foreign governments									
Households and non-profit institutions	38	20							
Fines, penalties and forfeits									
Interest, dividends and rent on land	244	496	549	600	650	650	450	450	450
Interest									
Dividends									
Rent on land									
Sales of capital assets	467	43	175			325	600		
Land and subsoil assets									
Other capital assets	467	43	175			325	600		
Financial transactions in assets and liabilities									
Total departmental receipts	802	589	1 377	600	650	975	1 050	450	450

Table B2: Payments and estimates by economic classification:Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	61 517	66 229	85 779	95 062	108 728	100 964	104 210	110 307	116 305
Compensation of employees	39 041	42 242	51 523	60 325	64 704	58 364	60 491	63 819	67 009
Salaries and wages	29 783	31 828	43 312	53 194	51 424	45 084	47 097	49 738	52 198
Social contributions	9 258	10 414	8 211	7 131	13 280	13 280	13 394	14 081	14 811
Goods and services	22 476	23 987	34 256	34 737	44 024	42 600	43 719	46 488	49 296
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹: - continued	11 926	14 904	48 325	49 182	47 746	45 573	46 798	47 762	48 729
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	54								
Social security funds	10								
Provide list of entities receiving transfers ⁴	44								
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations	1								
Non-profit institutions	11 564	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Households	307	670	1 692	1 750	314	355	1 750	1 853	1 963
Social benefits									
Other transfers to households	307	670	1 692	1 750	314	355	1 750	1 853	1 963
Payments for capital assets	1 709	783	1 688	2 253	2 253	1 976	2 630	2 786	2 938
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment						750	392	417	440
Other machinery and equipment	1 702	783	1 688	2 211	2 157	1 226	2 197	2 324	2 458
Cultivated assets									
Software and other intangible assets	7			42	96		41	45	40
Land and subsoil assets									
Payments for financial assets						10			
Total economic classification:	75 152	81 916	135 792	146 497	158 727	148 523	153 638	160 855	167 972

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	47 488	50 805	65 569	74 131	87 136	79 413	82 191	87 052	91 839
Compensation of employees	28 184	30 557	38 013	45 599	49 317	42 896	44 759	47 221	49 581
Salaries and wages	21 856	23 298	31 897	41 424	38 503	32 082	34 729	36 689	38 497
Social contributions	6 328	7 259	6 116	4 175	10 814	10 814	10 030	10 532	11 084
Goods and services	19 304	20 248	27 556	28 532	37 819	36 517	37 432	39 831	42 258
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹: - continued	670	1 692	1 750	314	355		1 750	1 853	1 963
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	670	1 692	1 750	314	355		1 750	1 853	1 963
Social benefits									
Other transfers to households	670	1 692	1 750	314	355		1 750	1 853	1 963
Payments for capital assets	1 654	733	1 535	2 108	2 108	1 934	2 208	2 339	2 466
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment						750	392	417	440
Transport equipment									
Other machinery and equipment	1 647	733	1 535	2 066	2 012	1 184	1 775	1 877	1 986
Cultivated assets									
Software and other intangible assets	7			42	96		41	45	40
Land and subsoil assets									
Payments for financial assets						10			
Total economic classification:	49 142	52 208	68 796	77 989	89 558	81 712	86 149	91 244	96 268

Table B 4: Payments and estimates : Programme 2 : Facilities and Payments for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	1 677	1 974	2 828	2 948	2 948	3 297	3 005	3 182	3 364
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1677	1974	2828	2948	2948	3297	3005	3182	3364
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹: - continued	11 926	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	54								
Social security funds	10								
Provide list of entities receiving transfers ⁴	44								
Universities and technikons									
Public corporations and private enterprises ⁵	1								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	1								
Foreign governments and international organisations									
Non-profit institutions	11 564	14 234	46 633	47 432	47 432	45 218	45 048	45 909	46 766
Households	307								
Social benefits									
Other transfers to households	307								
Payments for capital assets									
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									
Payments for financial asset									
Total economic classification:	13 603	16 208	49 461	50 380	50 380	48 515	48 053	49 091	50 130

Of which: Capitalised compensation⁶

Table B.5: Payments and estimates by economic classification: Programme 3:Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	12 352	13 450	17 382	17 983	18 644	18 254	19 014	20 073	21 102
Compensation of employees	10 857	11 685	13 510	14 726	15 387	15 468	15 732	16 598	17 428
Salaries and wages	7 927	8 530	11 415	11 770	12 921	13 002	12 368	13 049	13 701
Social contributions	2 930	3 155	2 095	2 956	2 466	2 466	3 364	3 549	3 727
Goods and services	1 495	1 765	3 872	3 257	3 257	2 786	3 282	3 475	3 674
of which									
Advertising									
Bursaries									
catering:Departmental activities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Public corporations and private enterprises ⁵									
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									
Payments for capital assets	55	50	153	145	145	42	422	447	472
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment	55	50	153	145	145	42	422	447	472
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:	12 407	13 500	17 535	18 128	18 789	18 296	19 436	20 520	21 574