

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2010/11	R169 655 000
Statutory amount	R19 727 000
Responsible Executing Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. OVERVIEW**1.1 Vision**

A people-centred, African, world class Legislature

1.2 Mission of the Legislature

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

1.3 Values of the Legislature

- Co-operation: Committed to working with both internal and external stakeholders;
- Customer orientated: Placing customers first
- Excellence: Continuous improvement of performance standards
- Openness: Transparency and accessibility
- Participation: All processes of the Legislature to be people centered
- Quality orientated: Commitment to focusing on quality and meeting world class standards
- Adaptability: Flexible in response to new circumstances
- Integrity: Acting with integrity at all times and being exemplary
- Economical: Cost effective in use of resources and
- Fairness: Acting in fair, balanced and considered manner in all circumstances

1.4 Constitutional Mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
 - To ensure that all provincial executive organs of state in the province are accountable to it; and
 - To conduct oversight over 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 and other processes of the Legislature and its committees; 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 (2009/10)

The current budget year has been focused on the continuation of the delinking of the Legislature from the public service by continuing to assert its autonomy as a way of concrete expression of the constitutional principle of separation of powers between the executive or public service, the judiciary and the legislature.

The delinking milestones planned for this budget year include the following:

- Finalise the passing of the Financial Management of the Provincial Legislature Act, for assent by the Premier. The Bill has already been passed by the House and it is currently being reviewed by the State Law advisors for subsequent assenting by the Premier.
- Roll out of the integrated Enterprise Resource Planning (ERP) system to replace PERSAL, BAS and LOGIS. R10 million has been set aside for this purpose, however, no expenditure has been incurred as yet, but it is the intention to start with the tender processes within this financial year. The roll out delay is precipitated by the fact that this project is subjected to a sector process, with the hope of reaping economies of scale if it is approached as a shared service.
- Review of the budget programme and the organisational structures to reflect the core mandate and to achieve institutional efficiencies

During July 2009 and January 2010, the Legislature had strategic planning sessions to plan for the Fourth Legislature. Having assessed the status quo, it was decided that the organisational structure and the 2009/10 budget structure need to be reviewed to align them to a renewed focus on oversight and public participation in line with national mandates.

A procurement process to appoint a service provider to develop a Business Continuity Plan (BCP) and an IT Disaster Recovery Plan (DRP) is under way. It is envisaged that by the beginning of the next financial year these plans shall have been finalised.

Two State of the Province Addresses (SOPA) were planned for this financial year, given the fact that this was the first year of the Fourth Legislature. The first address took place in June 2009 and the last one will be held in February 2010. A budget of R 2, 7 million was set aside. However, this has proven inadequate as the first SOPA overspent its share. In response to this, a further R 2 million was set aside during the adjustment appropriation in November 2009.

The salary increments for the year under review were adjusted on a sliding scale ranging from 8, 5 % at highest level to 13% for the lowest level. These percentage increments were arrived at after consultation with the Unions and the funding thereof could be accommodated from the Legislature baseline budget.

The budget tables that follow below for the 2009/10 indicate R 147,2 million revised estimate. This is a mechanical computation of expected actual expenditure at year end. This figure is derived from the IYM report after taking into consideration year-to-date actual expenditure and projected linear spending for the remaining period. This is normally taken care of by revising the projected expenditure upwards. The following decision was taken on the projected under spending of R 24 million:

- R10, 5 million will still be retained for the ERP system;
- R12, 4 million will be rolled over to subsidise the hosting of the Commonwealth Parliaments Association (CPA) Africa Region conference to be held in July 2010;
- R1,1 million will be allocated to the acquisition of surveillance cameras; and
- Any savings that accrue will augment the ERP system budget.

The Legislature will continue to tighten its spending during this financial year to realise savings, which would be rolled over to address the MTEF budget pressures, such as the ERP system funding. Therefore, the Legislature's under spending should not be read to mean failure to spend but a conscious effort to spend responsibly and reduce the burden on the provincial revenue fund.

3. Outlook for the Coming Financial Year (2010/11)

The coming year will be characterised by full steam implementation of the Financial Management of Provincial Legislature Act (FMPLA). This Act will replace the Public Finance Management Act (PFMA) and migrate the Legislature financial reporting from modified cash basis to accrual basis of accounting. The movement from modified cash to accrual basis of accounting has some challenges in as far as accounting systems are concerned.

The strategic area of focus for the financial year under review are; Firstly, at the beginning of 2010/11 the roll out of the Enterprise Resource Planning (ERP) system shall have started and it is planned that the current government transversal systems will be running parallel with the ERP system until the end of the financial year. This immense change process will require a concrete groundwork to be done in the form of assessment study and consultation with the affected stakeholders for its success.

At the Legislative sector level, it is expected that the sector should migrate to accrual basis of accounting as from 2011/12 financial year, hence the urgency in rolling out the integrated ERP system. Also, a decision has been taken at sectoral level to undertake an accounting skills assessment and training intervention, funded by European Union, in preparation for conversion to accrual accounting.

Secondly, in order to adequately fulfil its mandate, the Legislature is developing the Oversight Model as well as the Public Participation Framework. It is expected that the Oversight Model and the Public Participation Framework will be fully implemented in the coming financial year and financial resources have been allocated in this regard.

Thirdly, the Legislature will continue to strengthen the work of Portfolio Committees through provision of skilled Committee Coordinators, Researchers and implementation of the remuneration policy. In addition, the Legislature will forge strategic partnerships with research institutions that provide research services appropriate to its working environment. The Office of the Speaker, Chairperson of Committees and the Secretary will be beefed-up to establish and increase administrative capacity to enable the offices to exercise and perform their political, strategic leadership and management respectively.

Fourthly, in order to streamline operations, the Communication Unit will be unbundled out of Parliamentary Operations, into Corporate Services and Public Participation Unit will be incorporated in Committees & NCOP Section under Parliamentary Operations. This will ensure that Parliamentary Operations retains its status as a core support to Members of the Legislature.

Fifthly, the 4th Legislature has identified four key political priorities to be implemented during this five year term of office;

- Intensified oversight;
- Enhancing public participation;
- Building institutional capacity; and
- Legacy project on Nation Building.

These political priorities have found expression in the five year strategic plan of the Legislature. Building on the work that was started in 2009/10, the treasury function within the Office of the Speaker will be fully operational exercising the relevant provisions of section 18 of the PFMA, serving as a liaison between the Legislature and the national and the provincial treasuries, performing supervisory and controlling functions to the Legislature as contemplated in section 3(2)(b) of the

PFMA. The financial legislative framework applicable to Parliament will assist the Legislature in migrating into an exciting epoch of financial management order specific for the legislative sector.

The process of bringing in-house the outsourced Internal Audit function (IA) will be finalized and a chief risk officer and a chief audit officer will be appointed by April 2010 to ensure skills transfer before expiry of the existing KPMG service contract.

It was indicated earlier that the Legislature is trying to spend as tightly as possible in 2009/10 to maximize savings that will be used for the CPA Africa Region conference. R12, 4 million which was being saved to augment the ERP system budget will be rerouted to the conference. Any further savings will be rolled over to form part of the ERP system budget. This is a key strategic project of the Legislature which needs to be finalized within this MTEF cycle.

A shortfall of R10 million is estimated. The Provincial Treasury should therefore, if the shortfall materializes, provide for it during 2010/11 adjustment appropriation.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	68 492	89 738	124 081	150 899	163 843	139 319	161 083	170 932	180 584
Legislature receipts	-	-	1 403	7 939	7 939	7 939	8 572	9 086	6 525
Total	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

4.2 Departmental receipts collection

Table 2.2: Summary of receipts: Provincial Legislature

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
Treasury funding									
Equitable share	68 492	89 738	124 081	150 899	163 843	139 319	161 083	170 932	180 584
Conditional grants									
Legislature receipts			1 403	7 939	7 939	7 939	8 572	9 086	6 525
Total Treasury funding	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

The general growth of 13.2% between 2009/10 and 2010/11 fiscal year is caused by inflation, realignment of Legislature structure as well as the additional once-off budget allocated to Enterprise Resource Planning (ERP) systems and the hosting of CPA Africa Region Conference.

5. PAYMENT SUMMARY

5.1 Key assumptions

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

- Enterprise Resource Plan (ERP) system;
- Oversight of the Executive and public participation and education activities, within the framework of the oversight and public participation models;
- Annual cost-of-living salary adjustments;
- Opening of the Legislature and the State of the Province Address;
- Sectoral Parliaments;
- Financial support to represented political parties;

5.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial 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
Leadership and Governance	23 450	43 063	58 250	53 706	53 706	52 476	56 596	59 604	63 898
Parliamentary Committees	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Strategic Management	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382
Parliamentary Operations	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620
Financial Governance	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961
Corporate Services	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603
Total payments and estimates	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

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 2009/10	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	61 578	68 657	97 129	132 244	137 681	123 706	148 378	160 807	166 817
Compensation of employees	38 698	41 326	59 502	81 307	81 307	79 734	90 660	101 692	114 071
Goods and services	22 880	27 062	37 439	50 937	56 338	43 936	57 718	59 115	52 746
Financial transactions in assets and liabilities	-	269	188	-	36	36	-	-	-
Transfers and subsidies to:	4 240	6 539	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Provinces and municipalities									
Non-profit institutions	4 240	6 539	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Households									
Payments for capital assets	2 674	14 542	4 650	13 900	21 407	10 858	4 477	1 571	1 770
Buildings and other fixed structures	235	6 589	4 024	100	552	-	-	-	-
Machinery and equipment	2 410	6 960	582	13 700	20 855	10 758	4 477	1 571	1 770
Software and other intangible assets	29	993	44	100	-	100	-	-	-
Land and other assets									
Total	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109

5.4 Transfers

5.4.1 Transfers to Other Entities

Table 2.5: Summary of Legislature transfers to other entities: Provincial 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
Democratic Alliance	654	603	633	680	680	680	918	964	1 012
Christian Party	499	502	527	33	33	33	-	-	-
Constituency Allowance	3 060	5 400	7 920	8 280	8 280	8 280	10 800	11 340	11 907
Constituency Fund	-	-	12 990	-	-	-	-	-	-
Congress of the People	-	-	-	534	534	534	773	812	853
African National Congress	-	-	1 635	3 167	3 167	3 167	4 309	4 524	4 750
Total	4 213	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522

5.4.2 Transfers to Local Government

The Regional Services Levies paid to municipalities were discontinued in 2006/07 financial year.

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

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
Category A	27	-	-	-	-	-	-	-	-
Total Legislature transfers to local government	27	-	-	-	-	-	-	-	-

6. RECEIPTS AND RETENTIONS: PROVINCIAL LEGISLATURE

Table 2.7(a): Summary of receipts: Vote 02: Provincial 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
Treasury funding									
Equitable share	68 492	89 738	124 081	150 899	163 843	139 319	161 083	170 932	180 584
Legislature receipts	-	-	1 403	7 939	7 939	7 939	8 572	9 086	6 525
Total receipts: Treasury funding	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
Legislature receipts									
Sales of goods and services other than capital assets	-	-	-	-	-	-	220	231	243
Interest, dividends and rent on land	-	-	-	-	-	-	1 800	1 890	1 985
Sales of capital assets	-	-	-	-	-	-	250	262	276
Financial transactions in assets and liabilities	-	-	-	-	-	-	310	325	342
Total Legislature receipts	-	-	-	-	-	-	2 580	2 708	2 846
Total receipts: Vote 02: Provincial Legislature	68 492	89 738	125 484	158 838	171 782	147 258	172 235	182 726	189 955

Table 2.7(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Programmes	56 610	77 046	109 059	134 335	147 279	125 833	149 928	158 122	162 804
Leadership and Governance	11 568	30 371	41 825	29 203	29 203	31 051	36 869	37 708	39 593
Parliamentary Committees	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Strategic Management	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382
Parliamentary Operations	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620
Financial Governance	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961
Corporate Services	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603
Members remuneration	11 882	12 692	16 425	24 503	24 503	21 425	19 727	21 896	24 305
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates									
LESS:									
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	-	-	-	-	-	2 580	2 708	2 846
Adjusted total payments and estimates	68 492	89 738	125 484	158 838	171 782	147 258	172 235	182 726	189 955

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

Table 2.7(c): Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	61 578	68 657	97 129	132 244	137 681	123 706	148 378	160 807	166 817
Compensation of employees	38 698	41 326	59 502	81 307	81 307	79 734	90 660	101 692	114 071
Goods and services	22 880	27 062	37 439	50 937	56 338	43 936	57 718	59 115	52 746
Financial transactions in assets and liabilities	-	269	188	-	36	36	-	-	-
Transfers and subsidies to:	4 240	6 539	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	34	-	-	-	-	-	-	-
Non-profit institutions	4 240	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 674	14 542	4 650	13 900	21 407	10 858	4 477	1 571	1 770
Buildings and other fixed structures	235	6 589	4 024	100	552	-	-	-	-
Machinery and equipment	2 410	6 960	582	13 700	20 855	10 758	4 477	1 571	1 770
Software and other intangible assets	29	993	44	100	-	100	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Vote 02: Provincial Legislature	68 492	89 738	125 484	158 838	171 782	147 258	169 655	180 018	187 109
LESS:									
Legislature receipts not surrendered to Provincial Revenue Fund ¹	-	-	-	-	-	-	2 580	2 708	2 846
Adjusted total economic classification:	68 492	89 738	125 484	158 838	171 782	147 258	172 235	182 726	189 955

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

7. PROGRAMME DESCRIPTION

7.1 Programme 1: Leadership and Governance

The aim of programme 1 is to provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. 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: Leadership and Governance

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
Speakership	3 991	18 756	11 177	7 306	7 306	6 554	8 724	9 119	9 526
Treasury	-	-	1 618	2 507	2 507	2 500	2 607	2 737	2 874
Members Affairs and Political Parties	19 459	24 307	45 455	43 893	43 893	43 422	44 459	46 860	50 517
Protocol and International Relations	-	-	-	-	-	-	806	888	981
Total payments and estimates	23 450	43 063	58 250	53 706	53 706	52 476	56 596	59 604	63 898

7.1.2 Payments and estimates by economic classification

The increase of 13.7 on this programme is as a result of inflation, realignment of Legislature organogram and additional budget allocation for hosting the CPA conference. The other cost drive in this programme is the increase in political funding.

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

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	18 845	23 241	30 839	41 012	41 012	39 782	39 796	41 964	45 376
Compensation of employees	15 354	16 607	22 368	30 249	30 249	29 921	27 900	31 100	34 667
Goods and services	3 491	6 634	8 471	10 763	10 763	9 861	11 896	10 864	10 709
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 240	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 240	6 505	23 705	12 694	12 694	12 694	16 800	17 640	18 522
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	365	13 317	3 706	-	-	-	-	-	-
Buildings and other fixed structures	235	6 589	3 124	-	-	-	-	-	-
Machinery and equipment	102	5 735	582	-	-	-	-	-	-
Software and other intangible assets	28	993	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	23 450	43 063	58 250	53 706	53 706	52 476	56 596	59 604	63 898

7.1.3 Services delivery measure

Refer to the APP

7.2 Programme 2: Parliamentary Committees

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: Parliamentary Committees

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
Social Cluster	339	415	645	617	1 317	558	1 155	1 213	1 273
Economic Cluster	725	1 076	793	1 919	1 219	672	1 336	1 387	1 460
Governance Cluster	98	129	154	221	221	221	338	356	372
Transversal Cluster	215	231	254	416	416	416	490	515	540
Total	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645

7.2.2 Payments and estimates by economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 2: Parliamentary Committees

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	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Compensation of employees							-	-	-
Goods and services	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	1 377	1 851	1 846	3 173	3 173	1 867	3 319	3 471	3 645

The growth in this programme is attributed to inflation.

7.2.3 Services delivery measure

Refer to the APP

7.3 Programme 3: Strategic Management

The aim of programme 3 is to provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.

7.3.1 Summary of payments and estimates

Table 2.12: Summary of payments and estimates: Programme 3: Strategic Management

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
Management	1 700	2 230	3 494	5 411	5 411	4 657	5 169	6 177	6 486
Planning, Monitoring and Evaluation	-	-	2 386	3 500	3 500	3 452	3 105	3 316	3 482
Legal Services and Governance S	3 786	2 033	2 021	2 364	2 364	2 066	3 097	3 252	3 414
Total	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382

7.3.2 Payments and estimates by economic classification

Table 2.13: Summary of provincial payments and estimates by economic classification: Programme 3: Strategic Management

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	5 486	4 229	7 901	10 425	10 425	9 325	11 371	12 745	13 382
Compensation of employees	2 581	2 548	4 916	6 195	6 195	5 593	7 806	8 789	9 897
Goods and services	2 905	1 681	2 797	4 230	4 194	3 696	3 565	3 956	3 485
Financial transactions in assets and liabilities	-	-	188	-	36	36	-	-	-
Transfers and subsidies to:	-	34	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	34	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	850	850	850	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	850	850	850	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	5 486	4 263	7 901	11 275	11 275	10 175	11 371	12 745	13 382

The increase on this programme is caused by inflation

7.3.3 Services delivery measure

Refer to the APP

7.4 Programme 04: Parliamentary Operations

The aim of programme 4 is to provide professional, management and administrative support to the House and Committees in law making, public participation and involvement and oversight to ensure that the Legislature is able to fulfill its constitutional mandate.

7.4 1 Summary of payments and estimates

Table 2.14 Summary of payments and estimates: Programme 4: Parliamentary Operations

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
RPPM&E	3 700	4 749	-	-	-	-	-	-	-
Management	1 049	1 101	1 456	1 631	1 631	1 221	1 743	1 830	1 922
Committee & NCOP Support Servi	8 648	6 667	17 402	23 986	25 986	19 173	32 493	34 824	35 825
Proceedings and Hansard Service:	3 888	4 082	5 607	6 442	6 442	6 052	7 141	7 498	7 873
Total	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620

7.4.2 Payments and estimates by economic classification

Table 2.15: Summary of provincial payments and estimates by economic classification: Programme 4: Parliamentary Operations

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	15 756	16 342	24 465	31 709	33 709	26 096	41 377	44 152	45 620
Compensation of employees	8 344	8 601	14 066	20 076	20 076	19 928	26 751	30 120	33 914
Goods and services	7 412	7 472	10 399	11 633	13 633	6 168	14 626	14 032	11 706
Financial transactions in assets and liabilities	-	269	-	-	-	-	-	-	-
Payments for capital assets	1 529	257	-	350	350	350	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 528	257	-	350	350	350	-	-	-
Software and other intangible assets	1	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	17 285	16 599	24 465	32 059	34 059	26 446	41 377	44 152	45 620

Programme 4 increase is caused by the realignment of organogram and inflation.

7.4.3 Services delivery measure

Refer to the APP

7.5 Programme 5: Financial Governance

The aim of programme 5 is to support the Legislature and its Committees through effective financial management, supply chain and audit function for improved fulfillment of the constitutional mandate of the Legislature.

7.5.1 Summary of payments and estimates

Table 2.16 Summary of payments and estimates: Programme 5: Financial Governance

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
Management	1 091	847	1 535	1 631	1 631	1 625	1 743	1 830	1 922
Financial Management	7 306	7 045	7 671	7 816	8 466	13 031	9 292	10 146	10 653
Supply Chain Management	3 638	5 306	5 571	7 222	14 064	10 431	8 735	9 172	9 630
Internal Audit	-	-	-	716	716	716	2 084	2 234	2 398
Risk Management	-	-	-	-	-	-	1 103	1 223	1 358
Total	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961

7.5.2 Payments and estimates by economic classification

Table 2.17: Summary of provincial payments and estimates by economic classification: Programme 5: Financial Governance

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	11 255	12 230	13 833	15 185	16 822	21 195	21 699	24 605	25 961
Compensation of employees	5 181	5 594	6 442	8 388	8 388	8 388	11 564	13 020	14 662
Goods and services	6 074	6 636	7 391	6 797	8 434	12 807	10 135	11 585	11 299
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Payments for capital assets	780	968	944	2 200	8 055	4 608	1 258	-	-
Buildings and other fixed structures	-	-	900	-	-	-	-	-	-
Machinery and equipment	780	968	-	2 100	8 055	4 508	1 258	-	-
Software and other intangible assets	-	-	44	100	-	100	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	12 035	13 198	14 777	17 385	24 877	25 803	22 957	24 605	25 961

The percentage growth of 32% between 2009/10 and 2010/11 is attributed to realignment of programme structure as well as inflation.

7.5.3 Services delivery measure

Refer to the APP

7.6 Programme 6: Corporate Services

The aim of programme 6 is to provide support to the Legislature in relation to Capital Human Management, Information and Communication Technology and Member's Facilities to ensure institutional effectiveness and the achievement of the constitutional mandate of the Legislature.

7.6.1 Summary of payments and estimates

Table 2.18 Summary of payments and estimates: Programme 6: Corporate 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
					2009/10				
Management	999	1 048	1 405	1 631	2 431	2 431	1 743	1 830	1 922
Human Capital Management	2 968	3 116	5 639	10 741	10 741	5 309	9 573	9 784	10 806
Information Technology	2 558	2 486	3 403	15 829	16 881	7 875	8 839	9 253	6 574
Communications	2 334	4 114	4 254	7 435	7 435	9 798	7 952	8 350	8 767
Institutional Support	-	-	3 544	5 604	7 204	5 078	5 928	6 224	6 534
Total	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603

7.6.2 Payments and estimates by economic classification

Table 2.19: Summary of provincial payments and estimates by economic classification: Programme 6: Corporate 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
					2009/10				
Current payments	8 859	10 764	18 245	30 740	32 540	25 441	30 816	33 870	32 833
Compensation of employees	7 238	7 976	11 710	16 399	16 399	15 904	16 639	18 663	20 931
Goods and services	1 621	2 788	6 535	14 341	16 141	9 537	14 177	15 207	11 902
Financial transactions in assets and	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	10 500	12 152	5 050	3 219	1 571	1 770
Buildings and other fixed structures	-	-	-	100	552	-	-	-	-
Machinery and equipment	-	-	-	10 400	11 600	5 050	3 219	1 571	1 770
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	8 859	10 764	18 245	41 240	44 692	30 491	34 035	35 441	34 603

The decline is caused between 2009/10 and 2010/11 is caused by the once-off capital budget allocated for ERP system.

7.6.3 Services delivery measure

Refer to the APP

8. OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and costs

Table 2.20: 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
Leadership and Governance	35	35	34	33	37	37	37
Parliamentary Committees	-	-	-	-	-	-	-
Strategic Management	8	8	11	14	15	15	15
Parliamentary Operations	51	52	31	59	69	69	69
Financial Governance	21	21	21	22	28	28	28
Corporate Services	39	39	54	54	60	60	60
Total provincial personnel nur	154	155	151	182	209	209	209
Total provincial personnel cos	36 698	41 326	59 502	81 307	90 660	101 692	114 071
Unit cost (R thousand)	238	267	394	447	434	487	546

1. Full-time equivalent

Table 2.21: Summary of departmental personnel numbers and costs

Table 2.2.7: Summary of departmental personnel numbers and costs									
	Outcome			Main appropriation n	Adjusted appropriation n 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)	154	155	151	182	182	182	209	209	209
Personnel cost (R thousands)	38 698	41 326	59 502	81 307	81 307	74 516	90 660	101 692	114 071
Human resources component									
Personnel numbers (head count)	22	22	22	22	22	22	24	24	24
Personnel cost (R thousands)	2 546	2 908	3 241	5 804	5 804	5 309	4 822	5 356	5 948
Head count as % of total for province	14%	14%	15%	12%	12%	12%	11%	11%	11%
Personnel cost as % of total for province	7%	7%	5%	7%	7%	7%	5%	5%	5%
Finance component									
Personnel numbers (head count)	21	21	21	22	22	22	28	28	28
Personnel cost (R thousands)	5 181	5 594	6 442	8 388	8 388	8 388	11 564	13 020	14 662
Head count as % of total for province	14%	14%	14%	12%	12%	12%	13%	13%	13%
Personnel cost as % of total for province	13%	14%	11%	10%	10%	11%	13%	13%	13%
Full time workers									
Personnel numbers (head count)	154	155	151	182	182	182	209	209	209
Personnel cost (R thousands)	38 698	41 326	59 502	81 307	81 307	74 516	90 660	101 692	114 071
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%

8.2 Training

Table 2.22(a): Payments on training: Provincial Legislature

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
Programme 1: Leadership and Governance	169	177	191	203	203	203	192	203	221
Subsistence and travel	72	75	79	83	83	83	87	91	96
Payments on tuition	97	102	112	120	120	120	105	112	125
Programme 2: Parliamentary Committees	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Strategic Management	135	140	287	377	377	98	108	130	144
Subsistence and travel	22	25	28	32	32	32	54	65	72
Payments on tuition	113	115	259	345	345	66	54	65	72
Programme 4: Parliamentary Operations	83	96	217	233	233	233	131	471	544
Subsistence and travel	29	31	43	50	50	50	57	393	462
Payments on tuition	54	65	174	183	183	183	74	78	82
Programme 5: Financial Governance	110	122	137	144	144	144	340	291	354
Subsistence and travel	45	54	65	68	68	68	175	82	94
Payments on tuition	65	68	72	76	76	76	165	209	260
Programme 6: Corporate Governance	107	118	280	161	161	161	429	255	277
Subsistence and travel	32	34	192	69	69	69	275	87	92
Payments on tuition	75	84	88	92	92	92	154	168	185
Total	604	653	1 112	1 118	1 118	839	1 200	1 350	1 540

Table 2.22(b): Information on training: Provincial Legislature

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
Number of staff									
Number of personnel trained	157	162	171	184	184	184	184	184	184
<i>of which</i>									
Male	71	74	79	83	83	83	83	83	83
Female	86	88	92	97	97	97	97	97	97
Number of training opportunities	216	227	239	251	251	251	251	251	251
<i>of which</i>									
Tertiary	69	72	76	80	80	80	85	85	85
Workshops	52	55	58	61	61	61	75	75	75
Seminars	63	65	68	71	71	71	73	73	73
Other	32	35	37	39	39	39	39	39	39
Number of bursaries offered	6	6	-	-	-	-	-	-	-
Number of interns appointed	25	30	32	-	-	-	5	5	5
Number of learnerships appointed	20	25	30	-	-	-	3	3	3
Number of days spent on training	90	95	95	100	100	100	105	105	105

8.3 Reconciliation of Structural Changes

Table 2.23: Reconciliation of structural changes: Provincial Legislature

Programmes for 2009/10			Programmes for 2010/11		
	2009/10 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
Pr 1. Administration	1		Pr 1. Leadership and Governance	1	
Office of the Speaker		1.1	Speakership		1.1
Office of the Secretary		1.2	Treasury		1.2
Corporate Governance/CFO		1.3	Members Affairs and Political Parties		1.3
Corporate Services		1.4	Protocol and International Relations		1.4
Pr 2. Facilities for members and Political Parties	2		Pr 2. Parliamentary Committees	2	
Salaries		2.1	Social Cluster		2.1
Political Support Services		2.2	Economic Cluster		2.2
Committee Activities		2.3	Governance Cluster		2.3
Benefits for Members		2.4	Transversal Cluster		2.4
Pr 3. Parliamentary Operations	3		Pr 3. Strategic Management	3	
PRPM&E		3.1	Management		3.1
Parliamentary Operations		3.2	Planning, Monitoring and Evaluation		3.2
			Legal Services and Governance Support		3.3
			Pr 4. Parliamentary Operations	4	
			RPPM&E		4.1
			Management		4.2
			Committee and NCOP Support Services		4.3
			Proceedings and Hansard Services		4.4
			Pr 5. Financial Governance	5	
			Management		5.1
			Financial Management		5.2
			Supply Chain Management		5.3
			Internal Audit		5.4
			Risk Management		5.5
			Pr 6. Corporate Services	6	
			Management		6.1
			Human Capital Management		6.2
			Information Technology		6.3
			Communication		6.4
			Institutional Support		6.5