

# Vote 2

## Provincial Legislature

<b>To be appropriated by Vote in 2010/11</b>	<b>R 98 742 000</b>
<b>Statutory amount</b>	<b>R 15 626 000</b>
<b>Executive Authority</b>	<b>The Speaker</b>
<b>Administering Institution</b>	<b>Provincial Legislature</b>
<b>Accounting Officer</b>	<b>Provincial Secretary to the Legislature</b>

### 1. Overview

The Northern Cape Provincial Legislature as a Public Institution and a Constitutional body has a responsibility to execute its mandate of public participation and the role of overseeing the Executive, among others. These are done through the active participation of the Members of Provincial Legislature (MPL's) who are public representatives and the Employees of the Institution. In the process of executing their duties, the MPL's are informed by the needs of the people in their respective Constituencies and the support rendered by the employees. All these are enabled by the capacity within the Institution and primarily by the Budget Allocation. The core programmes of the Legislature can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work
- Parliamentary Services – To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

The vision of the Provincial Legislature as enunciated below poses a great challenge to both the public representatives (Members of the Provincial Legislature) and to the staff. After serving a decade and a year of its existence as a democratic organ of state, there is the realization that the Provincial Legislature needs to assume a greater challenge in terms of its dynamism and its professionalism. The Northern Cape Provincial Legislature must stand head and shoulders above the rest in its service to the population of the Province first, and the people of the South Africa as a whole. Hence the appropriateness of its ethos of integrity, focus on the customer, accessibility, loyalty to the public and effectiveness.

#### **Vision**

An institution fulfilling its constitutional mandate for the people of the Northern Cape.

#### **Mission**

To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.

## Values

The Legislature abides by the following values:

- Commitment and dedication to our work and therefore our people
- Maintaining a high level of integrity, loyalty and being honest at all times
- Being an effective and highly professional institution
- Transparency, accessibility and open communication
- Being accountable and abiding by the principles of good governance
- Ensuring that all relevant stakeholders are engaged or involved in our processes
- The courage to learn, accept change and be innovative
- Excellent and timely delivery to our customers.

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

The 2009/10 financial year was highlighted by new and exciting ventures, which invigorated the Members and the employees alike, let alone the cost-containment measures introduced during the year to deal with the budgetary constraints as a result of the previous year's unauthorised expenditure. Change compelled the stakeholders to think in fresh and innovative ways and to add creativity to the tasks at hand. Teamwork and cooperation was essential and the results showed what the positive effects of synergy is.

Each Department convened to examine the challenges, strengths and possible improvements that could be made in its operations. This was followed by a stakeholder analysis where all different role players were identified, analysed and a strategy devised on how best to use the existing relationship. In addition to this, all risks were determined, their impact assessed and strategised to eliminate the risk or reduce the impact. Research was undertaken into worldwide best practice and cutting edge developments in each field to ensure that the Legislature remains at the forefront of the sector.

The above-mentioned processes resulted in a strategic plan that is aimed at strengthening and supporting the core functions of the Legislature, namely Parliamentary Services, the Members and their Committees. In an effort to achieve this, the Legislature is planning to forge strong and meaningful relationships with other Constitutional Bodies supporting Democracy, as well as other organs of state. Bringing all these bodies into harmonious relations with one another would greatly impact on the efficiency of particularly the work of Committees. Another strategy aimed at assisting Committees per department, is the establishment of an equipped, resourced and dedicated office for the Chairperson of Chairpersons to give administrative support to the planning centre of committees. The envisaged approval of the amended Rules would further strengthen the framework within which Members operate. The establishment of an internal research forum will result in the sharing of knowledge and pro-active, high quality research.

There is a strong emphasis on technological renewal; upgrading and systemising that will not only make operations more efficient, but will also allow better and easier access by the public.

Public Education has not only include educating the public about the Legislature but has also stretched to include educating people about the history of those who have contributed to birth of democracy in our country.

Due to the post-election era, this year's budget continues to improve on the support to Members of the Provincial Legislature to continue to perform their political and constituency work. The elections brought about a large number of new Members, more resources would be required in the Facilities of Members Programme. This ensures that specific issues that are on concern to specific communities are also discussed in the Legislature.

Streamlining the legislative process in the Province is still a challenge. We shall seek to engage our departments with a view to clarifying administrative actions throughout the process as well as roles and responsibilities at each stage.

The impact of intensive performance management will be assessed with a Performance Management audit, which will also assist the Legislature to map its way forward. The entrenchment of values into each and every aspect of the Legislature's business is an extremely positive development. While being a home for the people of the Northern Cape, the Legislature would also then be an example of the values required to build successful communities.

### **3. Outlook for the coming financial year (2010/11)**

The 2009/10 financial year was highlighted by new and exciting ventures, which invigorated the Members and the employees alike, let alone the cost-containment measures introduced during the year to deal with the budgetary constraints as a result of the previous year's unauthorised expenditure. In terms of the Legislature budget, the Provincial Treasury and the Legislature teams agreed to re-look at the budget so that funding for the coming years is directed in the where the vision and mission of the Legislature is leading.

The Legislature has in the past year made concerted effort on the Financial Management Bill of the Legislature as it was a decision of the sector to establish and implement its own financial Act. The Act also seeks to introduce and change the reporting format and system of accounting from modified-cash to accrual accounting. We hope to see the Finance Bill passed in the 2010/11 financial year and implementation date to be effective from the 1<sup>st</sup> April 2011. The Regulations for this Act will also be finalised in the 2010 financial year.

The Legislature will also be conducting a lot of research and preparatory work on the move from the Government transversal system to a system that will assist in its operations and ensuring that the mandate of the legislature is carried-out in a manner that will give rise to separation of powers.

For the 2010 financial year, the Northern Cape Provincial Legislature is going to be responsible for the secretariat function of the Common Wealth Parliamentary Association (CPA) conferences both the African and International regions, which will be held in Mpumalanga (Nelspruit) and Kenya (Nairobi) respectively.

One study tour for Members of the Provincial Legislature will be undertaken in the 2010 financial year.

The Secretaries' Association of Legislatures of South Africa (SALSA) is going to have its bi-annual developmental conference which is held for the legislative sector in the country.

Public Education will not only include educating the public about the Legislature but will be stretched to include educating people about the history of those who have contributed to birth of democracy in our country. A number of memorial lectures will be held about the heroes and heroines depicted on the "Wall of Honour" at the entrance of the Members Building.

Streamlining the legislative process in the Province is still a challenge. We shall seek to engage our departments with a view to clarifying administrative actions throughout the process as well as roles and responsibilities at each stage.

The impact of intensive performance management will be assessed with a Performance Management audit, which will also assist the Legislature to map its way forward. The entrenchment of values into each and every aspect of the Legislature's business is an extremely positive development. While being a home for the people of the Northern Cape, the Legislature would also then be an example of the values required to build successful communities.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 4.1: Summary of Receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Treasury Funding									
Equitable share	71 634	82 951	108 755	92 094	114 625	114 625	114 368	121 234	127 409
Conditional grants									
Departmental Receipts									
Total receipts	71 634	82 951	108 755	92 094	114 625	114 625	114 368	121 234	127 409

### 4.2 Legislature receipts collection

Table 4.2 gives a summary of the receipts the Legislature is responsible for collecting. The receipts of the Legislature are mostly collected from interest derived from third party agents and debt and dividends received from Sanlam shares. There is also rent from Members who stay in Government houses.

Table 4.2: Departmental receipts: Provincial Legislature

Table 4.2: Departmental receipts: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			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	2 186	29	103	1 823	1 823	1 823	1 932	2 038	2 140
Transfers received		12							
Fines, penalties and forfeits	13								
Interest, dividends and rent on land	7	192	139	136	136	136	144	152	160
Sales of capital assets									
Financial transactions in assets and liabilities	6 976	56	970	392	392	406	415	439	461
Total departmental receipts	9 182	289	1 212	2 351	2 351	2 365	2 491	2 629	2 761

The Northern Cape Provincial Legislature primary source of own revenue in 2010/11 to 2012/13 come from rental of state owned houses, which is collected from members who opt to be accommodated in such homes. Interest income and dividends is also provided for since the Legislature holds an investment, and receives interest on favorable current bank balances. The Legislature also projects to receive income from recoveries for expenditure in previous years.

## 5. Payment summary

The MTEF baseline allocation for the period 2010/11 to 2012/13:

**Financial year 2010/2011: R114.368 million**

**Financial year 2011/2012: R121.235 million**

**Financial year 2012/2013: R127.409 million**

### 5.1 Key assumptions

The following broad assumptions were determined by the Legislature in establishing the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Salary for the Members will be a first charge against the Legislature Equitable Share which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision is made under Programme 4: Member's remuneration and accounts for 13.6 per cent of the budget.

- Increase in salaries of the Members of the Legislature.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement was at 9 per cent.
- Provision (improved) was made for the Opening of the Legislature in 2011
- Assumption for inflation related items was based on CPIX projections at 6.4 per cent
- Provision for Performance Management and Development System (PMDS) as required by the different regulations and resolutions.

## 5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Provincial Legislature

Table 5.2: Summary of Payments and Estimates: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2006/07	2007/08	2008/09	2009/10					
Administration	24 206	28 328	32 831	30 511	31 101	31 101	32 070	35 546	35 652
Facilities and Benefits to Members	16 131	17 437	29 995	17 586	30 444	30 444	37 213	37 990	39 848
Parliamentary Services	19 797	24 811	29 605	30 369	31 060	31 060	29 459	31 213	34 598
Statutory	11 500	12 375	16 324	13 628	22 020	22 020	15 626	16 485	17 310
Total payments and estimates	71 634	82 951	108 755	92 094	114 625	114 625	114 368	121 234	127 409

The spending of R71.534 million in 2006/07 to R108.755 million in 2008/09 has increased mainly due the review of constituency allowances to political parties and other inflationary items. In the 2008/09 financial period constituency allowances where increased by R10.580 million in line with what is being paid in the legislative sector across the country.

## 5.3 Summary of economic classification

Table 5.3 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Current payments	63 221	76 966	92 006	84 716	94 547	94 547	93 491	99 314	104 392
Compensation of employees	35 181	43 495	54 026	58 710	68 541	68 541	64 613	68 170	71 579
Goods and services	27 722	33 463	37 851	26 006	26 006	25 624	28 878	31 144	32 813
Interest and rent on land	318	8	129			382			
Unauthorised expenditure									
Transfers and subsidies:	5 333	5 395	15 620	5 453	18 153	18 153	19 377	20 346	21 363
Provinces and municipalities	39								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 294	5 395	15 620	5 453	18 153	18 153	8 877	9 321	9 787
Households							10 500	11 025	11 576
Payments for capital assets	3 080	594	1 129	1 925	1 925	1 925	1 500	1 575	1 654
Buildings and other fixed structures		77							
Machinery and equipment	3 080	517	1 129	1 925	1 925	1 925	1 500	1 575	1 654
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	71 634	82 955	108 755	92 094	114 625	114 625	114 368	121 235	127 409

The figures above in table 5.3 reflect per item the spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. Notable, increases is the increase in transfers and subsidies since 2008/09, which was done to promote constituency work by members. In 2009/10, the Political Party Funding Act was introduced to strengthen constitutional democracy. This item increased transfers and the related budget by R10.000 million.

## 5.4 Transfers

### Transfers to development corporations

Table 5.4.1: Summary of departmental transfers to other entities (for example NGO's)

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Discretionary Transfer - Speaker & Deputy Speaker	74	175	156	233	233	233	300	380	410
Political Parties	5 220	5 220	15 464	5 220	17 920	5 220	5 698	5 983	6 282
RCS Levies	39	-	-	-	-	-	-	-	-
RCS Levies	-	-	-	-	-	-	-	-	-
RCS Levies	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to NGO</b>	<b>5 333</b>	<b>5 395</b>	<b>15 620</b>	<b>5 453</b>	<b>18 153</b>	<b>5 453</b>	<b>5 998</b>	<b>6 363</b>	<b>6 692</b>

The Transfers for provision has been made include Constituency Allowance for members of the legislature, which is aimed allowing them to do constituency work as well as a discretionary allowance for the Speaker and Deputy Speaker, for social responsibility. A new item, under transfers is the introduction of a transfer to the Northern Cape Political Party Fund, which seeks to promote democracy in the Northern Cape Province.

## 6. Receipts and retentions

Table 6.1: Summary of Receipts: Provincial Legislature

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Treasury Funding</b>									
Equitable share	71 634	82 951	108 755	92 094	114 625	97 131	99 717	105 915	111 324
Other	-	-	-	-	-	-	-	-	-
<b>Total Treasury Funding</b>	<b>71 634</b>	<b>82 951</b>	<b>108 755</b>	<b>92 094</b>	<b>114 625</b>	<b>97 131</b>	<b>99 717</b>	<b>105 915</b>	<b>111 324</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital assets	2 186	29	103	1 823	1 823	1 823	1 932	2 038	2 140
Transfers received from:		12							
Fines, penalties and forfeits	13								
Interest, dividends and rent on land	7	192	139	136	136	136	144	152	160
Sales of capital assets									
Financial transactions in assets and liabilities	6 976	56	970	392	392	406	415	439	461
<b>Total departmental receipts</b>	<b>9 182</b>	<b>289</b>	<b>1 212</b>	<b>2 351</b>	<b>2 351</b>	<b>2 365</b>	<b>2 491</b>	<b>2 629</b>	<b>2 761</b>
<b>Total receipts</b>	<b>80 816</b>	<b>83 240</b>	<b>109 967</b>	<b>94 445</b>	<b>116 976</b>	<b>99 496</b>	<b>102 208</b>	<b>108 544</b>	<b>114 085</b>

The Provincial Legislature, compared to other provincial departments, retains its own departmental receipts. The department is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected).

Revenue is collected in the form of interest derived from third party agents and debt and dividends received from Sanlam shares and is based on historic information.

## 7. Programme description

### 7.1 Programme 1: Administration

#### Programme objective

To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.

The spending has increased from R21.963 million in 2005/06 to R31.097 million in 2008/09 at an average annual rate of 12.3 per cent. An additional amount of R7.2 million was made available for that period and the carry through to spend on maintenance of the building. Other adjustments were related to inflationary increases of salaries and improvement in conditions of services. The estimated payments grew by 3.4 per cent annually on average over the MTEF.

Table 7.1: Summary of payments and estimates: Programme 1: Administration

Table 7.1: Summary of payments and estimates: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Office of the Speaker	3 311	3 906	4 297	4 737	4 767	4 737	4 407	4 730	4 994
Office of the Secretary	1 219	3 540	2 639	2 986	3 046	2 986	3 702	3 953	4 176
Financial Management	8 419	8 073	10 131	8 141	8 456	8 141	8 108	8 455	8 748
Corporate Services	5 673	7 079	6 938	6 786	6 853	6 786	7 823	8 258	8 575
Security and Records Management	5 584	5 730	8 826	7 861	7 979	7 861	9 026	9 612	10 107
Total	24 206	28 328	32 831	30 511	31 101	30 511	33 066	35 008	36 600

Table 7.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
Current payments	22 212	27 877	32 230	28 353	28 943	28 353	32 766	34 628	36 190
Compensation of employees	12 525	15 624	17 384	18 471	19 061	18 471	23 059	24 195	25 401
Goods and services	9 369	12 249	14 717	9 882	9 882	9 500	9 707	10 433	10 789
Interest and rent on land	318	4	129			382			
Unauthorised expenditure									
Transfers and subsidies:	88	175	156	233	233	233	300	380	410
Provinces and municipalities	14								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprise									
Non-profit institutions	74	175	156	233	233	233	300	380	410
Households									
Payments for capital assets	1 906	276	445	1 925	1 925	1 925			
Buildings and other fixed structures		16							
Machinery and equipment	1 906	260	445	1 925	1 925	1 925			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 206	28 328	32 831	30 511	31 101	30 511	33 066	35 008	36 600

## 7.2 Programme 2: Facilities for members and political parties

### Programme objective

To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.

### Description and objectives

#### Sub-programme 1: Facilities and benefits to Members

The objective of this sub programme is for the empowerment of Members with travelling, accommodation and telephone facilities when they carry out their functions as individual Members. It also enables Members to travel between their homes and the seat of the legislature.

#### Sub-programme 2: Political Support Service

This sub-programme is meant to enable elected Members to attend to political party business.

### Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work
- Constituency offices are established and reports of constituency work is prepared
- Members present consistency issues in the committee and the House in statements, motions and during debate
- A sufficient number of House sittings are held to complete all the work during a financial year and the sittings are well attended
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 7.2: 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		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Members Facilities	4 613	2 657	6 399	4 674	4 674	4 674	2 571	2 725	2 862
Political Parties Support	11 518	14 780	23 596	12 912	25 770	12 912	19 269	20 694	21 729
<b>Total</b>	<b>16 131</b>	<b>17 437</b>	<b>29 995</b>	<b>17 586</b>	<b>30 444</b>	<b>17 586</b>	<b>21 840</b>	<b>23 419</b>	<b>24 591</b>

The spending trends has increased from R10.218 million in 2005/06 to R19.131 million in 2008/09 related to additional funds allocated in the 2006/07 MTEF to a total amount of R17.687 million for member's benefits and facilities in order for them to fulfil their constitutional obligations as public representatives and support to political parties. The budget shows a steady growth at an average annual rate of 6.2 per cent over the MTEF.

Table 7.2.1: Summary of payments and estimates by economic classification: Programme 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>10 644</b>	<b>12 217</b>	<b>14 244</b>	<b>12 366</b>	<b>12 524</b>	<b>12 347</b>	<b>16 142</b>	<b>17 436</b>	<b>18 309</b>
Compensation of employees	2 670	3 008	3 615	4 842	5 000	4 842	8 241	8 652	9 085
Goods and services	7 974	9 209	10 629	7 524	7 524	7 505	7 901	8 784	9 224
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>5 229</b>	<b>5 220</b>	<b>15 464</b>	<b>5 220</b>	<b>17 920</b>	<b>5 220</b>	<b>5 698</b>	<b>5 983</b>	<b>6 282</b>
Provinces and municipalities	9								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 220	5 220	15 464	5 220	17 920	5 220	5 698	5 983	6 282
Households									
<b>Payments for capital assets</b>	<b>258</b>		<b>287</b>			<b>19</b>			
Buildings and other fixed structures									
Machinery and equipment	258		287			19			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 131</b>	<b>17 437</b>	<b>29 995</b>	<b>17 586</b>	<b>30 444</b>	<b>17 586</b>	<b>21 840</b>	<b>23 419</b>	<b>24 591</b>

## Service delivery measures

### 7.2.2 Performance Information: Facilities for Members and Political Parties

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>Programme 2: Facilities for Members and Political Parties</b>			
<b>2.1 Facilities and Benefits to Members</b>			
Number of Constituency visits	90	140	180
<b>2.2 Political Support Services</b>			



## 7.3 Programme 3: Parliamentary services

### Programme objective

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

The programme comprises of the following sub-programmes:

#### Sub-programme 1: Public education and communication

The sub programme is responsible to broaden democracy in the Northern Cape by bringing the people to the Legislature through open and transparent policy and procedures; and public participation programmes.

#### Sub-programme 2: Library, research and information service

The sub programme's purpose is for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings.

#### Sub-programme 3: Hansard services and language services

The sub programme renders a language service to the institution and produces verbatim reports of proceedings.

#### Sub-programme 4: House proceedings

The sub programme is responsible for the effective functioning of plenaries of the Legislature and related business.

#### Sub-programme 5: Committees.

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules.

Table 7.3: Summary of payments and estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Standing Committees	2 592	4 551	3 121	1 122	1 122	1 122	2 316	2 454	2 577
Portfolio Committees	333	277	600	670	670	670	421	445	468
Public Participation and Awareness	5 064	6 210	8 967	8 398	8 537	8 398	8 376	8 887	9 379
Procedural and NCOP	5 435	7 218	9 211	9 978	10 116	9 978	10 095	10 665	11 213
Hansard and Language Services	2 491	1 782	2 431	3 668	3 806	3 668	3 559	3 772	4 061
Deputy secretary: Parliamentary Services	806	982	1 430	1 400	1 538	1 400	1 333	1 448	1 556
House Proceedings	1 861	2 348	1 473	1 368	1 368	1 368	2 392	2 536	2 663
Legal Services	1 215	1 443	2 372	3 765	3 903	3 765	2 010	2 113	2 289
<b>Total</b>	<b>19 797</b>	<b>24 811</b>	<b>29 605</b>	<b>30 369</b>	<b>31 060</b>	<b>30 369</b>	<b>30 502</b>	<b>32 320</b>	<b>34 206</b>

Expenditure increased at an average annual rate of 29.9 per cent from 2005/06 to 2008/09 due to an increased Baseline Budget to fund Public Education Programme with R15.787 million and researchers with R6 million.

Table 7.3.1: Summary of payments and estimates by economic classification: Programme 3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>18 865</b>	<b>24 493</b>	<b>29 208</b>	<b>30 369</b>	<b>31 060</b>	<b>30 369</b>	<b>30 102</b>	<b>32 321</b>	<b>34 206</b>
Compensation of employees	8 486	12 488	16 703	21 769	22 460	21 769	18 005	19 098	20 055
Goods and services	10 379	12 005	12 505	8 600	8 600	8 600	12 097	13 223	14 151
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>16</b>								
Provinces and municipalities	16								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>916</b>	<b>318</b>	<b>397</b>				<b>400</b>		
Buildings and other fixed structures		61							
Machinery and equipment	916	257	397				400		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>19 797</b>	<b>24 811</b>	<b>29 605</b>	<b>30 369</b>	<b>31 060</b>	<b>30 369</b>	<b>30 502</b>	<b>32 321</b>	<b>34 206</b>

## Service delivery measures

### 7.3.2 Performance Information: Parliamentary Services (Operational and Institutional Support)

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>Programme 3: Parliamentary Services (Operational and Institutional Support)</b>			
<b>3.1 Library, Research and Information Services</b>			
Programme Support			
Number of Research commissions/projects	3	5	8
Number of books procured (Parliamentary)	20	25	30
Number of analysis on Annual Performance plans	15	20	30
Number of Sabinet searches	4000	5000	7000
Number of SA e-publications	40000	50000	60000
Number of Books on loan	150	200	250
<b>3.2 House Proceedings</b>			
Number of House Sittings	6	10	18
Number of bills passed (Provincial)	6	6	6
Number of bills passed (National)	35	32	35
<b>3.3 Committee Services</b>			
Number annual reports scrutinised by committees	15	15	15
Number of oversight visits undertaken by committees	2	3	5
Number of Committee (Standing) meetings held	45	65	85
Number of Committee (Portfolio) meetings held	65	85	120
<b>3.4 Legal Services</b>			
Number of Committee meetings attended (Legal Advice)	100	140	180
<b>3.5 NCOP</b>			
Number of debates held for public considerations of issues	8	8	8
<b>3.6 Public Participation and Awareness</b>			
Number of questions put to the Executive by the public	32	38	33
<b>3.7 Hansard and Language Services</b>			
Number of Hansard (electronic) documents	6	10	18
Number of Hansard (hardcopy) documents	1	1	1

## 7.4 Statutory Amounts

### Programme objective

To provide salaries and benefits to Members of the Legislature.

Table 7.4: Summary of payments and estimates: Programme 4: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Statutory	11 500	12 375	16 324	13 628	22 020	18 665	14 309	15 168	15 926
<b>Total</b>	<b>11 500</b>	<b>12 375</b>	<b>16 324</b>	<b>13 628</b>	<b>22 020</b>	<b>18 665</b>	<b>14 309</b>	<b>15 168</b>	<b>15 926</b>

Table 7.4.1: Summary of payments and estimates by economic classification: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	11 500	12 375	16 324	13 628	22 020	18 665	14 309	15 168	15 926
Compensation of employees	11 500	12 375	16 324	13 628	22 020	18 665	14 309	15 168	15 926
Goods and services									
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 500	12 375	16 324	13 628	22 020	18 665	14 309	15 168	15 926

## Other programme information

### 7.5 Personnel numbers and costs

Table 7.5: Personnel numbers and costs: Provincial Legislature

	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
<b>Personnel numbers</b>							
Administration	62	64	76	80	43	43	80
Facilities And Benefits To Members	63	61	61	63			64
Parliamentary Services	106	98	116	116	63	63	190
Statutory							
<b>Total personnel numbers *</b>	231	223	253	259	106	106	334
<b>Total personnel cost (R thousand)</b>	35 181	43 495	54 026	63 747	63 614	67 113	70 468
<b>Unit cost (R thousand)</b>	152	195	214	246	600	633	211

Table 7.6: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Total for the department									
Personnel numbers	125	121	134	140	8	8	178	178	177
Personnel costs	35 181	43 495	54 026	58 710	68 541	63 747	63 614	67 113	70 468
Human resources component									
Personnel numbers (head count)	11	11	15	15	15	15	15	15	16
Personnel cost	2 824	4 668	4 520	5 202	5 202	5 202	4 811	5 097	5 352
Head count as % of total for department	4.76%	4.93%	5.93%	5.79%	5.79%	5.79%	14.15%	14.15%	4.79%
Personnel cost as % of total for department	8.03%	10.73%	8.37%	8.16%	8.16%	8.16%	7.56%	7.59%	7.59%
Finance component									
Personnel numbers (head count)	18	19	22	22	22	22	22	22	23
Personnel cost	4 364	4 633	5 387	5 555	5 555	5 555	4 862	5 146	5 403
Head count as % of total for department	7.79%	8.52%	8.70%	8.49%	8.49%	8.49%	20.75%	20.75%	6.89%
Personnel cost as % of total for department	12.40%	10.65%	9.97%	8.71%	8.71%	8.71%	7.64%	7.67%	7.67%
Full time workers									
Personnel numbers (head count)	77	72	82	82	61	61	119	119	125
Personnel cost	9 559	16 467	19 625	21 946	21 965	21 965	20 292	19 397	20 532
Head count as % of total for department	33.33%	32.29%	32.41%	31.66%	23.55%	23.55%	112.26%	112.26%	37.43%
Personnel cost as % of total for department	27.17%	37.86%	36.33%	34.43%	34.46%	34.46%	31.90%	28.90%	29.14%
Part-time workers									
Personnel numbers (head count)									
Personnel cost									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	19	19	19	21	21	21	22	22	23
Personnel cost	2 670	3 008	4 210	4 842	4 842	4 842	4 685	4 953	5 200
Head count as % of total for department	8.23%	8.52%	7.51%	8.11%	8.11%	8.11%	20.75%	20.75%	6.89%
Personnel cost as % of total for department	7.59%	6.92%	7.79%	7.60%	7.60%	7.60%	7.36%	7.38%	7.38%

## Training

Table 7.7 reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2004/05 to 2006/07 and budgeted expenditure for the period 2008/09 to 2010/2011

Table 7.7: Payment on training: Provincial Legislature

Table 7.7: Payment on training: Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration of which	107	84	99	104			110	117	
Payments on tuition	107	84	99	104			110	117	
Programme 2:	438	266	466	592			638	677	572
Payments on tuition	73	57	116	122			128	137	
Programme 3:	119	86	183	226	34	34	238	255	41
Subsistence and travel									
Payments on tuition	119	86	183	226	34	34	238	255	41
Programme 4:									
Subsistence and travel									
Payments on tuition									
Total payments on training	664	436	748	922	34	34	986	1 049	613



## **Annexure to the Estimates of Provincial Expenditure**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Tax Receipts</b>									
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	2 186	29	103	1 823	1 823	1 823	1 932	2 038	2 140
Sales of goods and services produces by department (excluding capital assets)	2 186	29	103	1 823	1 823	1 823	1 932	2 038	2 140
Sales by market establishments									
Administrative fees									
Other sales	2 186	29	103	1 823	1 823	1 823	1 932	2 038	2 140
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
<b>Transfers received from:</b>		12							
Other governmental units									
Universities and technicons									
Foreign governments									
International organisations									
Public corporations and private enterprises		12							
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	13								
<b>Interest, dividends and rent on land</b>	7	192	139	136	136	136	144	152	160
Interest	7	192	139	136	136	136	144	152	160
Dividends									
Rent on land									
<b>Sale of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	6 976	56	970	392	392	406	415	439	461
<b>Total departmental receipts</b>	9 182	289	1 212	2 351	2 351	2 365	2 491	2 629	2 761



**Table B.3: Payments and estimates by economic classification : 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
<b>Current payments</b>	<b>22 212</b>	<b>27 877</b>	<b>32 230</b>	<b>28 353</b>	<b>28 943</b>	<b>28 353</b>	<b>32 766</b>	<b>34 628</b>	<b>36 191</b>
Compensation of employees	12 525	15 624	17 384	18 471	19 061	18 471	23 059	24 195	25 402
Salaries and wages	12 525	15 624	17 384	18 471	19 061	18 471	23 059	24 195	25 402
Social contributions									
<b>Goods and services</b>	<b>9 369</b>	<b>12 249</b>	<b>14 717</b>	<b>9 882</b>	<b>9 882</b>	<b>9 500</b>	<b>9 707</b>	<b>10 433</b>	<b>10 789</b>
<i>of which</i>									
Inventory	512	636	961	531	531	531	367	458	476
Stationery and printing	512	636	961	531	531	531	367	458	476
Equipment less than R5,000	201	216	318	160	160	160	90	100	55
Maintenance of buildings	462	723	980	745	745	745	1 000	1 100	1 100
Operating Lease	356	412	495	310	310	310	200	200	200
Other goods and services	487	839	961	681	681	629	700	773	864
Interest and rent on land	318	4	129	-	-	382	-	-	-
Interest	-	-	129	-	-	382	-	-	-
Rent on land	318	4	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>88</b>	<b>175</b>	<b>156</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>300</b>	<b>380</b>	<b>410</b>
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	14								
Municipalities	14								
Municipal agencies and funds	-								
Other transfers	-								
Private enterprises	-								
Subsidies on production	-								
Other transfers	-								
Non-profit institutions	74	175	156	233	233	233	300	380	410
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 906</b>	<b>276</b>	<b>445</b>	<b>1 925</b>	<b>1 925</b>	<b>1 925</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	16	-	-	-	-	-	-	-
Buildings	-	16	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 906	260	445	1 925	1 925	1 925	-	-	-
Transport equipment	-	-	-	1 900	1 900	1 900	-	-	-
Other machinery and equipment	1 906	260	445	25	25	25	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>24 206</b>	<b>28 328</b>	<b>32 831</b>	<b>30 511</b>	<b>31 101</b>	<b>30 511</b>	<b>33 066</b>	<b>35 008</b>	<b>36 601</b>

**Table B.3: Payments and estimates by economic classification: Programme 2 : Facilities and Benefits to Members**

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
<b>Current payments</b>	<b>10 644</b>	<b>12 217</b>	<b>14 244</b>	<b>12 366</b>	<b>12 524</b>	<b>12 347</b>	<b>16 142</b>	<b>17 436</b>	<b>18 309</b>
Compensation of employees	2 670	3 008	3 615	4 842	5 000	4 842	8 241	8 652	9 085
Salaries and wages	2 670	3 008	3 615	4 842	5 000	4 842	8 241	8 652	9 085
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>7 974</b>	<b>9 209</b>	<b>10 629</b>	<b>7 524</b>	<b>7 524</b>	<b>7 505</b>	<b>7 901</b>	<b>8 784</b>	<b>9 224</b>
<i>of which</i>									
Inventory	567	788	1 005	519	519	519	698	736	773
Stationery and printing	567	788	1 005	519	519	519	698	736	773
Furniture less than R5,000	-	-	-	-	-	-	-	-	-
Operating Lease	-	-	-	-	-	-	-	-	-
Other goods and services	567	787	994	518	518	518	509	546	590
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>5 229</b>	<b>5 220</b>	<b>15 464</b>	<b>5 220</b>	<b>17 920</b>	<b>5 220</b>	<b>5 698</b>	<b>5 983</b>	<b>6 282</b>
Provinces and municipalities	9								
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	9								
Municipalities	7								
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 220	5 220	15 464	5 220	17 920	5 220	5 698	5 983	6 282
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>258</b>	<b>-</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	258	-	287	-	-	19	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	258	-	287	-	-	19	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16 131</b>	<b>17 437</b>	<b>29 995</b>	<b>17 586</b>	<b>30 444</b>	<b>17 586</b>	<b>21 840</b>	<b>23 419</b>	<b>24 591</b>

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

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
<b>Current payments</b>	<b>18 865</b>	<b>24 493</b>	<b>29 208</b>	<b>30 369</b>	<b>31 060</b>	<b>30 369</b>	<b>30 102</b>	<b>32 321</b>	<b>34 206</b>
Compensation of employees	8 486	12 488	16 703	21 769	22 460	21 769	18 005	19 098	20 055
Salaries and wages	8 486	12 488	16 703	21 769	22 460	21 769	18 005	19 098	20 055
Social contributions									
<b>Goods and services</b>	<b>10 379</b>	<b>12 005</b>	<b>12 505</b>	<b>8 600</b>	<b>8 600</b>	<b>8 600</b>	<b>12 097</b>	<b>13 223</b>	<b>14 151</b>
<i>of which</i>									
Inventory	684	658	1 029	773	773	754	889	956	1 132
Stationery and printing	684	658	1 029	773	773	754	889	956	1 132
Furniture less than R5,000									
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating Lease	778	1 365	600	337	337	337	695	736	773
Other goods and services	1 326	1 221	1 022	1 073	1 073	1 093	2 007	2 121	2 299
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to1:</b>	<b>16</b>								
Provinces and municipalities	16								
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	16								
Municipalities	16								
Municipal agencies and funds									
Departmental agencies and accounts									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>916</b>	<b>318</b>	<b>397</b>						
Buildings and other fixed structures	-	61	-						
Buildings	-	-	-						
Other fixed structures	-	61	-						
Machinery and equipment	916	257	397						
Transport equipment	-	-	-						
Other machinery and equipment	916	257	397						
Heritage assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>19 797</b>	<b>24 811</b>	<b>29 605</b>	<b>30 369</b>	<b>31 060</b>	<b>30 369</b>	<b>30 102</b>	<b>32 321</b>	<b>34 206</b>