

Free State Provincial Legislature

Vote 2

To be appropriated by Vote in 12/13	R 192 082 000
Statutory amount	R 20 340 000
Responsible Political Head	Speaker to the Legislature
Administering Institution	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; “An Activist 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 define the priorities for the province. Within this framework, the Legislature has to engage with and identify whether there are any gaps or whether enabling policy is required to support the achievement of provincial goals. The Legislature also has to prioritise how it will meaningfully perform oversight to ensure delivery against the stated strategies. In this regard, it must intelligently assign its resources and tactically form partnerships with civil society.

1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is principally an institution of democracy. The main services to be rendered by the Legislature are aligned with its strategic objectives:

The legislative process must (i) conform with the provisions of the Constitution of the Republic of South Africa (Act 108 of 1996), (ii) Standing Rules and Orders of the Legislature, (iii) enable the Committees of the Free State Legislature to thoroughly engage with all aspects of draft legislation and (iv) facilitate public involvement through the relevant processes of the Portfolio Committees

The oversight and accountability functions ensure a quality process of scrutiny and oversee the government's actions that are driven by realizing a better quality of life for all.

To further build a people-centred Legislature that is responsive to the needs of all the people of the Free State, as well as a culture of human rights and public participation through education.

An effective and efficient institution through improvement of institutional governance and policies, implementation of modern systems and technologies, as well as the development of human resource.

1.5 Legislative and regulatory framework applicable to the Free State Legislature

The key legislative 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-

- Financial Management of the Free State Provincial Legislature Act, Act 6 of 2009
- 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 Free State Provincial Legislature Act, 2009
- 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
- Financial Management of Free State Legislature Act, 2009
- 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 (2011/2012)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the 3rd 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;
- Phased implementation of the Financial Management of the Free State Provincial Legislature Act, Act 6 of 2009 to continue (pending Constitutional Court outcome).

3. Outlook for the coming financial year (2012/2013)

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2012/13 period, major strategic strategies would include:

The implementation of an oversight process that is based on a clear strategy & plan. Within this framework, the emphasis is 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. This again has a consequential impact on the number of meetings scheduled for each Portfolio Committee.

The following are key activities that the Legislature will be engage on 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 elected Members;
- 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;
- Full compliance with the Financial Management of the Free State Provincial Legislature Act, 2009 (pending Constitutional Court outcome). The Legislature will maintain its financial programme on accrual accounting principles and also intends to establish a shared services platform with an ERP system currently used by National Parliament.

4. Receipts and financing

The allocation of funding is primarily in the equitable share for the Legislature. The human resources requirement, as advised in the budget submission excludes to a certain extent vacancies earmarked for appointment.

4.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	98 327	108 053	127 942	179 476	179 476	179 476	188 983	180 623	187 518
Conditional Grants									
Provincial Own Revenue	37 465	37 465	25 696	23 930	23 930	23 930	23 439	23 439	23 439
Total departmental receipts	135 792	145 518	153 638	203 406	203 406	203 406	212 422	204 062	210 957

4.2 Departmental receipts collection

In terms of section 22.1 (1 – 3) of the Financial Management of Free State Provincial Legislature Act, Act 6 of 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on credit balances of its bank account as well as the sale of redundant assets. A conservative collection of revenue is expected over the medium-term is estimated at R650 000 p/annum.

Table 2.2: Summary of provincial receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Transfer receipts from National	98 327	108 053	127 942	179 476	179 476	179 476	188 983	180 623	187 518
Equitable share									
Provincial Own Revenue	37 465	37 465	25 696	23 930	23 930	23 930	23 439	23 439	23 439
Total transfer receipts from National	135 792	145 518	153 638	203 406	203 406	203 406	212 422	204 062	210 957
Provincial own receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	653	286	286	350	350	350	270	350	350
Transfers received									
Fines, penalties and forfeits			450						
Interest, dividends and rent on land	549	998		680	680	680	630	700	800
Sales of capital assets	175	227							
Transactions in financial assets and liabilities									
Total provincial own receipts	1377	1582	450	1030	1030	1030	900	1050	1150
Total provincial receipts	137 169	147 100	154 088	204 436	204 436	204 436	213 322	206 863	212 107

5. Payment Summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the guidelines provided by Provincial Treasury. The key assumptions by which the budget was compiled is linked to the strategic priorities which includes enhancement of portfolio committees through capacity building at institutional divisions, funding for political parties (Political Party Fund Act 4 Of 2008) as well as improvement of conditions of service.

Compensation of employees

To sustain the posts of the Legislature's organisational structure and incorporate the review of the structure which was to be finalised during the 2011/12 period. It also includes a percentage salary increase, as directed by Provincial Treasury, of 5.5 per cent for 2012/13 and 5 per cent for 2013/14. A 5.5 per cent increase is allocated for the 2014/15 period.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 6.4 per cent (2012/13), 6.1 per cent (2013/14) and 5.5 per cent (2014/15) 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.

Payments for capital assets

Infrastructure provision represents mainly anticipated costs in respect of the new legislature building, and a lesser extent for computers, vehicles and office furniture.

5.2 Programme Summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2008/9	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	53 695	66 111	68 966	114 119	114 119	114 119	118 117	106 226	109 710
Facilities for Members and Political Parties	49 462	41 614	43 010	49 209	49 209	49 209	51 948	53 177	54 429
Parliamentary Services	17 537	19 488	20 148	20 538	20 538	20 538	22 017	22 997	23 748
Direct Charge: Members	15 098	18 305	18 010	19 540	19 540	19 540	20 340	21 662	23 070
Total payments and estimates	135 792	145 518	150 134	203 406	203 406	203 406	212 422	204 062	210 957

Table 2.3 (a): Summary of Payments and Estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programmes									
Administration	53 699	66 111	68 966	114 119	114 119	114 119	118 117	106 226	109 710
Facilities for Members and Political Parties	49 461	41 614	43 010	49 209	49 209	49 209	51 948	53 177	54 429
Parliamentary Service	17 535	19 488	20 148	20 538	20 538	20 538	22 017	22 997	23 748
Direct charge on the Provincial Revenue Fund									
Members remuneration	15 097	18 305	18 010	19 540	19 540	19 540	20 340	21 662	23 070
Other (Specify)									
Total payments and estimates:	135 792	145 518	150 134	203 406	203 406	203 406	212 422	204 062	210 957

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	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2008/9	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	85 780	105 043	106 752	110 735	110 735	110 735	119 710	125 716	131 658
Compensation of employees	51 558	59 774	61 356	65 404	65 404	65 404	73 747	78 123	82 503
Goods and services	34 215	45 254	45 390	45 331	45 331	45 331	45 963	47 593	49 155
Payment for Financial Assets	7	15	6						
Transfers and subsidies to:	48 326	39 287	41 017	47 874	47 874	47 874	49 760	50 864	51 983
Provinces and municipalities									
Departmental agencies and accounts	46634	38705	39393	46012	46012	46012	47970	48976	50001
Public corporations and private enterprises		88							
Universities and technikons	25	32	50				56	59	61
Non-profit institutions	39	61	480				529	558	586
Households	1628	401	1094	1862	1862	1862	1 205	1 271	1 335
Payments for capital assets	1 686	1 188	2 365	44 797	44 797	44 797	42 952	27 482	27 316
Buildings and other infrastructure				42000	42000	42000	40 009	24 375	23 947
Machinery and equipment	1659	1188	2349	2 423	2 423	2 423	2 549	2 691	2 837
Software and other intangible assets	27		16	374	374	374	394	416	532
Land and subsoil assets									
Total economic classification	135 792	145 518	150 134	203 406	203 406	203 406	212 422	204 062	210 957

6. Programme Description

6.1 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the Speaker	11 507	8 734	12 291	57 311	57 311	57 311	55 947	41 267	41 830
Office of the Secretary	15 005	25 958	23 782	19 662	19 662	19 662	26 212	27 551	28 693
Finance	17 013	19 709	21 230	22 938	22 938	22 938	21 800	22 351	23 178
Corporate Services	10 173	11 710	11 663	14 208	14 208	14 208	14 158	15 057	16 009
Direct Charge	15 097	18 305	18 010	19 540	19 540	19 540	20 340	21 662	23 070
Total payments and estimates: Programme (Administra	68 796	84 416	86 976	133 659	133 659	133 659	138 457	127 888	132 780

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/9	2009/10	2010/11						
Current payments	65 569	82 723	83 052	87 449	87 449	87 449	89 696	93 391	97 955
Compensation of employees	38 013	43 863	44 564	48 806	48 806	48 806	51 324	53 817	57 251
Goods and services	27 556	38 860	38 488	38 643	38 643	38 643	38 372	39 574	40 704
Interest and rent on land									
Transfers and subsidies to:	1 692	582	1 624	1 862	1 862	1 862	1 790	1 888	1 982
Provinces and municipalities									
Public corporations and private enterprises		88							
Universities and technikons	25	32	50				56	59	61
Non-profit institutions	39	61	480				529	558	586
Households	1 628	401	1 094	1 862	1 862	1 862	1 205	1 271	1 335
Payments for capital assets	1 535	1 096	2 294	44 348	44 348	44 319	46 971	32 609	32 843
Buildings and fixed structures				42 000	42 000	42 000	44 500	30 000	30 000
Machinery and equipment	1 535	1 096	2 294	1 974	1 974	1 947	2 077	2 193	2 311
Software and other intangible assets				374	374	374	394	416	532
Payments for financial assets		15	6						
Total economic classification	68 796	84 416	86 976	133 659	133 659	133 659	138 457	127 888	132 780

6.1.1 Description and objectives

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;
- The Office of the Secretary to the Legislature includes (i) the Public Participation and Education Unit, (ii) Administrative Unit, (iii) Security Unit and (iv) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Payment Section and (iv) Asset and Fleet Management Section; Supply Chain Management and
- The Corporate Services Division includes the (i) Strategy Unit, (ii) Policy Unit, (iii) the Human Resources Directorate and (iv) the Institutional Support Directorate.

The key policy developments pertaining to Programme 1: Administration will be as follows;

- Legislative processes pertaining to the financial management of the Provincial Legislature Act will significantly impact on the financial management of the institution and address the current legislative vacuum that existed.
- A review of current administrative policies, work processes and procedures, 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 current public participation model and programmes will be conducted and further consideration will be given to the establishment and functionality of a petitions system.

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.

Sub programme 1.1: Office of the Speaker

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

Sub programme 1.2: Office of the Secretary to the Legislature

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effective 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 and is 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 will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation, e.g. Financial Management Act for the Legislature (Act 6 of 2009) as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continued to be outsourced for the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention, but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

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 (iv) asset and fleet management and (v) the supply chain management unit.

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities range from budget coordination, processing and reporting of financial information in terms of applicable legislation.

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.

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

Table 2.7: Summary of payments and estimates : Programme 2 : Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/9	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Facilities and Benefits for Members and Political Parties	2 828	2 909	3 617	3 197	3 197	3 197	3 978	4 201	4 428
Political Support Services	46 633	38 705	39 393	46 012	46 012	46 012	47 970	48 976	50 001
Total payments and estimates	49 461	41 614	43 010	49 209	49 209	49 209	51 948	53 177	54 429

Table 2.8: Summary of payments and estimates by economic classification: Programme 2: Facilities and Benefits

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2008/9	Audited 2009/10	Audited 2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 828	2 909	3 617	3 197	3 197	3 197	3 978	4 201	4 428
Compensation of employees									
Goods and services	2 828	2 909	3 617	3 197	3 197	3 197	3 978	4 201	4 428
Interest and rent on land									
Transfers and subsidies to:	46 633	38 705	39 393	46 012	46 012	46 012	47 970	48 976	50 001
Departmental agencies									
Non-profit institutions	46 633	38 705	39 393	46 012	46 012	46 012	47 970	48 976	50 001
Households									
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Land and subsoil assets									
Total economic classification	49 461	41 614	43 010	49 209	49 209	49 209	51 948	53 177	54 429

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.

6.2.2 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 Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/9	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Library, Hansard, NCOP, Legislation & Oversight,	14 663	16 859	17 416	17 664	17 664	17 664	18 516	19 274	19 791
Legal Services	2 872	2 629	2 732	2 874	2 874	2 874	3 501	3 723	3 957
Total payments	17 535	19 488	20 148	20 538	20 538	20 538	22 017	22 997	23 748

Table 2.10: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/9	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	17 382	19 396	20 077	20 089	20 089	20 089	21 545	22 499	23 222
Compensation of employees	13 510	15 911	16 792	16 598	16 598	16 598	17 932	18 681	19 199
Goods and services	3 872	3 485	3 285	3 491	3 491	3 491	3 613	3 818	4 023
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	153	92	71	449	449	449	472	498	526
Buildings and fixed structures									
Machinery and equipment	153	92	71	449	449	449	472	498	526
Land and subsoil assets									
Total economic classification	17 535	19 488	20 148	20 538	20 538	20 538	22 017	22 997	23 748

6.3.1 Description and objectives

The 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 rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services.

The key policy developments with regard to Programme 3 will be as follows

- A review of the current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;
- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees and
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

Other programme information

7.3.1 Personnel Numbers

Table 2.11: Summary of personnel numbers and compensation of employees¹

Personnel numbers	Actual				Anticipated posts to be filled ²		
	2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Administration	83	81	87	91	99	99	99
Facilities & Benefits for Members/Political Parties							
Parliamentary Services	6	6	6	6	8	8	8
Direct Charge: Members Remuneration	19	19	19	19	19	19	19
Total	108	106	112	116	126	126	126
Total compensation of employees (R thousand)	51 558	59 774	61 356	65 404	69 256	72 498	76 450
Unit cost (R thousand)	477	564	548	564	550	393	607

Table 2.12: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	108	106	112	118	118	118	126	126	126
Personnel cost (R'000)	51 558	59 774	61 356	65 404	65 404	65 404	69 256	72 498	76 450
Human resources component									
Personnel numbers (head count)	10	10	10	10	10	10	10	10	10
Personnel cost (R'000)	2 469	2 628	3 351	3 924	3 924	3 881	4 084	4 350	4 633
Head count as % of total for department	9%	9%	9%	8%	8%	8%	8%	8%	8%
Personnel cost as % of total for department	5%	4%	5%	6%	6%	6%	6%	6%	6%
Finance component									
Personnel numbers (head count)	8	8	9	10	10	10	10	10	10
Personnel cost (R'000)	3 078	3 851	4 241	4 444	4 212	4 771	5 392	5 742	6 116
Head count as % of total for department	7%	8%	8%	8%	8%	8%	8%	8%	8%
Personnel cost as % of total for department	6%	6%	7%	7%	6%	7%	8%	8%	8%
Full time workers									
Personnel numbers (head count)	108	106	112	118	118	118	126	126	126
Personnel cost (R'000)	51 558	59 774	61 356	65 404	65 404	65 404	73 747	78 123	82 503
Head count as % of total for department									
Personnel cost as % of total for department									

Training

Table 2.13(a): Payments on training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
R thousand									
Administration	573	269	840	765	765	765	743	788	832
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training:	573	269	840	765	765	765	743	788	832

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

Table B.1: Specification of receipts:Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	Audited 2008/09	Audited 2009/10	Audited 2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	30	653	286						
Sales by market establishments	30	653	286						
Administrative fees									
Other sales							350	270	350
Of which									
Health patient fees									
Other (Sale of Provincial Gazette and Tender Bulletin)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	20		59						
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	20		59						
Fines, penalties and forfeits									
Interest, dividends and rent on land	496		998	450	340	680	680	630	700
Interest	496	549	998	450	340	680	680	630	700
Dividends									
Rent on land									
Sales of capital assets	43	175	227		266	350			
Land and subsoil assets									
Other capital assets	43	175	227		266	350			
Financial transactions in assets and liabilities			12						
Total departmental receipts	589	1 377	1 582	450	667	1 306	1 030	900	1 050

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2008/09	2009/10	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	85 779	105 028	106 746	110 735	110 735	110 735	115 219	120 091	125 605
Compensation of employees	51 523	59 774	61 356	65 404	65 404	65 404	69 256	72 498	76 450
Salaries and wages	43 312	50 748	51 402	55 695	55 695	55 695	62 595	66 661	70 991
Social contributions	8 211	9 026	9 954	9 709	9 709	9 709	11 152	11 462	11 512
Goods and services	34 256	45 254	45 390	45 331	45 331	45 331	45 963	47 593	49 155
Administrative fees	28 653	602	700	1 006	1 006	1 006	59	62	66
Communication	80	2 080	2 091	4 620	4 620	4 620	4 871	5 168	5 452
Contractors		1 669	1 670	5 068	3 443	3 443	5 641	5 987	6 313
Travel and subsistence	4 397	7 329	75 890	11 864	11 864	11 864	11 456	12 155	12 824
Rent on land									
Transfers and subsidies to:	48 325	39 287	41 017	47 874	47 874	47 874	49 760	50 864	51 983
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions	46 633	38 886	39 923	46 012	46 012	46 012	48 555	49 593	50 648
Households	1692	401	1094	1862	1862	1862	1205	1271	1335
Social benefits									
Other transfers to households	1692	401	1094	1862	1862	1862	1205	1271	1335
Payments for capital assets	1688	1188	2365	44 797	44 797	44 797	47 443	33 107	33 369
Buildings and other fixed structures				42000	42000	42000	44500	30000	30000
Buildings				42000	42000	42000	44 500	30 000	30 000
Other fixed structures									
Machinery and equipment	1688	1188	2349	2 423	2 423	2 423	2 549	2 691	2 837
Transport equipment									
Other machinery and equipment	1688	1188	2349	2 423	2 423	2 423	2 549	2 691	2 837
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets			16	374	374	374	394	416	532
Land and subsoil assets									
Payments for financial assets		15	6						
Total economic classification	135 792	145 518	150 134	203 406	203 406	203 406	212 422	204 062	210 957

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/9	2009/10	2010/11						
Current payments	65 569	82 723	83 052	87 449	87 449	87 449	89 696	93 391	97 955
Compensation of employees	38 013	43 863	44 564	48 806	48 806	48 806	51 324	53 817	57 251
Salaries and wages	31 897	36 324	37 146	41 517	41 517	41 517	41 970	43 855	46 642
Social contributions	6 116	7 539	7 418	7 289	7 289	7 289	9 354	9 962	10 609
Goods and services	27 556	38 860	38 488	38 643	38 643	38 643	38 372	39 574	40 704
of which									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
Transfers and subsidies to:	1 692	582	1 624	1 862	1 862	1 862	1 790	1 888	1 982
Universities and technikons	25	32	50				56	59	61
Public corporations and private enterprises ⁵		88							
Public corporations									
Private enterprises									
Other transfers		88							
Non-profit institutions	39	61	480				529	558	586
Households	1628	401	1094	1862	1862	1862	1205	1271	1335
Social benefits									
Other transfers to households	1628	401	1094	1862	1862	1862	1205	1271	1335
Payments for capital assets	1535	1111	2300	44 348	44 348	44 348	46 971	32 609	32 843
Buildings and other fixed structures				42000	42000	42000	44500	30000	30000
Buildings				42000	42000	42000	44 500	30 000	30 000
Other fixed structures									
Machinery and equipment	1535	1096	2294	1 974	1 974	1 974	2 077	2 193	2 311
Transport equipment									
Other machinery and equipment	1535	1096	2294	1 974	1 974	1 974	2 077	2 193	2 311
Cultivated assets									
Software and other intangible assets				374	374	374	394	416	532
Land and subsoil assets									
Payments for financial assets		15	6						
Total economic classification	68 796	84 431	86 982	133 659	133 659	133 659	138 457	127 888	132 780

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	2 828	2 909	3 617	3 197	3 197	3 197	3 978	4 201	4 428
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 828	2 909	3 617	3 197	3 197	3 197	3 978	4 201	4 428
of which									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
Transfers and subsidies to:	46 633	38 705	39 393	46 012	46 012	46 012	47 970	48 976	50 001
Public corporations and private enterprises ⁵									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions	46 633	38 705	39 393	46 012	46 012	46 012	47 970	48 976	50 001
Households									
Social benefits									
Other transfers to households									
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									
Total economic classification	49 461	41 614	43 010	49 209	49 209	49 209	51 948	53 177	54 429

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	17 382	19 396	20 077	20 089	20 089	20 089	21 545	22 499	23 222
Compensation of employees	13 510	15 911	16 792	16 598	16 598	16 598	17 932	18 681	19 199
Salaries and wages	11 415	13 175	14 256	14 178	14 178	14 178	16 134	17 181	18 296
Social contributions	2 095	2 736	2 536	2 420	2 420	2 420	1 798	1 500	903
Goods and services	3 872	3 485	3 285	3 491	3 491	3 491	3 613	3 818	4 023
of which									
Interest									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	153	92	71	449	449	449	472	498	526
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	153	92	55	449	449	449	472	498	526
Transport equipment									
Other machinery and equipment	153	92	55	449	449	449	472	498	526
Cultivated assets									
Software and other intangible assets			16						
Land and subsoil assets									
Total economic classification	17 535	19 488	20 148	20 538	20 538	20 538	22 017	22 997	23 748