

Vote 2

Free State Provincial Legislature

To be appropriated by Vote in 13/14 Statutory amount Responsible Political Administrating Institution Accounting Officer R 153 068 000 R 20 630 000 Speaker Free State Legislature 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 (2012/2013)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the fourth 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 (2013/2014)

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2013/14 period, major strategic strategies would include:

To implement an oversight process that is based on a clear strategy and 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 thus 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.

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.

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. The Legislature will maintain its financial programme on accrual accounting principles for the reported period.

4. Receipts and financing

The allocation of funding is primarily 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.

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 2013 Medium-Term and is estimated to be around R650 000 on an annual basis.

4.1 Summary of receipts

Table 2.1: Summary of receipts: Free State Legislature

	Outcome					Estimated Actual	Mediu	mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Equitable share	108 053	127 942	137 476	144 483	144 483	144 483	150 259	155 788	161 517
Infrastructure inhancement all	ocation		42 000	44 500	32 500	32 500			
Provincial Own Revenue	37 465	25 696	23 930	23 439	28 902	28 902	23 439	23 439	23 439
Total departmental receipts	145 518	153 638	203 406	212 422	205 885	205 885	173 698	179 227	184 956



5. Payment Summary

5.1 Key assumptions

The budget of the Legislature was compiled in accordance with the guidelines provided by the Free State Provincial Treasury. The key assumptions by which the budget was compiled are linked to the strategic priorities, which amongst others 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 posts of the Legislature's organisational structure and incorporate the review of the structure which was finalised during the 2012/13 period. It also includes a percentage salary increase, as directed by Provincial Treasury, of 6.3 per cent for 2013/14 and 6.1 per cent for 2014/15 and 4.9 per cent increase is allocated for the 2015/16 period.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 5.3 per cent (2013/14), 5.1 per cent (2014/15) and 4.9 per cent (2015/16) have been incorporated in the estimates.

Transfer Payments

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

Payments for capital assets

Department of Public Works has been the implementing agent of the new Legislature building since the inception of the project. During the 2012/13 financial year, the Executive Committee took a decision that in 2013 MTEF department of Public Works should continue being the implementing agent and funds for Infrastructure provision for new legislature building should be transferred to Department of Public Works. The total amounts that were transferred to department of Public works are: R29.7 million in 2013/14; R29.4 million in 2014/15 and R29.1 million in 2015/16 financial year.

Payments for capital assets represents mainly anticipated costs in respect of the computers, vehicles; and office furniture.

5.2 Programme Summary

Table 2.3 Summary of payments and estimates: Provincial Legislature

		Outcome		Main	Adjusted	Revised	Medium-term estimates				
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediui	m-term estir	nates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16		
1.Administration	66 111	68 966	112 787	118 117	106 340	106 680	91 687	96 311	101 018		
2. Facilities for Members & Political Parties	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761		
3.Parliamentary Services	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454		
Direct Charge: Members	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723		
Total payments and estimates	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956		

2013/14

Table 2.3 (a) Summary of payments and estimates: Provincial Legislature

	Αι	idited outcon	nes	Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programmes									
Administration	66 111	68 966	112 787	118 117	106 340	106 680	91 687	96 311	101 018
Facilities for									
Members and Political Parties	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761
Parliamentary Service	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454
Direct charge on the Provincial Rever	ue Fund								
Members remuneration	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723
Other (Specify)									
Total payments and estimates	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956



5.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

		Outcome		Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	105 043	106 752	115 269	115 292	118 770	119 169	139 948	146 990	154 181
Compensation of employees	59 774	61 356	64 281	69 256	72 734	72 734	82 307	86 420	90 657
Goods and services	45 254	45 390	50 939	45 963	45 963	46 362	57 641	60 570	63 524
Interest and rent on land									
Payment for Financial Assets	15	6	49	73	73	73			
Transfers and subsidies to:	39 287	41 017	40 673	49 760	51 745	51 750	31 869	30 260	28 702
Provinces and municipalities									
Departmental agencies and accounts	38 705	39 873	39 201	47 970	49 955	49 955	30 228	28 535	26 893
Universities and technikons	32	50		56	56	56	0	0	0
Public corporations and private enterprises	88								
Foreign governments and international organisations									
Non-profit institutions	61		105	529	529	529	118	124	130
Households	401	1094	1367	1 205	1 205	1210	1 523	1 601	1 679
Payments for capital assets	1188	2365	39646	47 370	35 370	34 966	1 881	1 977	2 073
Buildings and other fixed structures			38498	44 500	32 500	32099			
Machinery and equipment	1181	2349	1148	2 549	2 549	2 544	1 857	1 951	2 046
Cultivated assets									
Software and other intangible assets	7	16		321	321	323	24	26	27
Land and subsoil assets									
Total economic classification	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956

5.3.1 Receipts and retentions: Free State Legislature

	Outcome		Main appropriation	Adjusted appropriation	Revised Estimates	Mediu	ım-term esti	mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Programmes									
Administration	66 111	68 966	112 787	118 117	106 340	106 680	91 687	96 311	101 018
Facilities for									
Members and Political Parties	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761
Parliamentary Service	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454
Direct charge on the Provincial Revenue Fund									
Members remuneration	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723
Other (Specify)									
Total payments and estimates: Vote 02	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956
LESS:									
Departmental receipts not surrendered to									
Provincial Revenue Fund ¹	1 582	764	3 479	650	650	650	650	650	650
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	143 936	149 370	192 109	211 772	205 235	205 235	173 048	178 577	184 306

Table 2.5: Summary of Payments and Estimates: Vote 02: Free State Legislature

2

1 Retained revenue iro Section 22 of Finance Act

5.4 Transfers

Table 2.6: Summary of provincial transfers to development corporations by entity

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Non Profit institutions	61	480	105	529	529	529	118	124	130
Households	401	1 094	1 367	1 205	1 205	1 205	1 523	1 601	1 679
Universities and technikon	32	50	0	56	56	56			
Departmental agency	38 705	39 393	39 201	47 970	49 955	47 970	30 228	28 535	26 893
Public corporations	88								
Total provincial transfers to development corporations	39 287	41 017	40 673	49 760	51 745	49 760	31 869	30 260	28 702



6. Programme Summary

6.1 Programme1: Administration

Table 2.7: Summary of payments and estimates: Programme 1 Administration

		Outcome		Main	Adjusted	Revised				
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Medium-t	erm estimat	tes	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
1.Office of the Speaker	8 734	12 291	56 071	55 947	44 143	46 429	19 501	20 492	21 495	
2.Office of the Secretary	25 958	23 782	20 257	26 212	26 212	20 609	31 172	32 741	34 347	
3.Finance	19 709	21 230	24 696	21 800	21 800	25 812	26 938	28 294	29 669	
4.Corporate Services	11 710	11 663	11 763	14 158	14 185	13 830	14 076	14 784	15 507	
Direct Charge	18 305	18 010	18 942	20 340	20 340	20 403	20 630	21 661	22 723	
Total payments and estimates	84 416	86 976	131 729	138 457	126 680	127 083	112 317	117 972	123 741	

Table 2.7: Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediu	m-term estim	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	82 723	83 052	90 738	89 696	89 919	90 554	109 285	114 785	120 398
Compensation of employees	43 863	44 564	47 383	51 324	51 547	51 986	60 524	63 549	66 665
Goods and services	38 860	38 488	43 355	38 372	38 372	38 568	48 761	51 236	53 733
Interest and rent on land									
Transfers and subsidies to:	582	1 624	1 472	1 790	1 790	1 795	1 641	1 725	1 809
Provinces and municipalities									
Public corporations and private enterprises	88								
Universities and technikons	32	50		56	56	56			
Non-profit institutions	61	480	105	529	529	529	118	124	130
Households	401	1 094	1 367	1 205	1 205	1 210	1 523	1 601	1 679
Payments for capital assets	1 096	2 294	39 470	46 898	34 898	34 661	1 391	1 462	1 534
Buildings and fixed structures	0	0	38 498	44 500	32 500	32 099			
Machinery and equipment	1 096	2 294	972	2 077	2 077	2 241	1 367	1 436	1 507
Software and other intangible assets				321	321	321	24	26	27
Payments for financial assets	15	6	49	73	73	73			
Total economic classification	84 416	86 976	131 729	138 457	126 680	127 083	112 317	117 972	123 741

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) Strategy & Risk unit, (ii) the Public Participation and Education Unit, (iii) Administrative Unit, (iv) Security Unit and (v) the Internal Audit Unit;
- The Finance Division includes the (i) Budget section, (ii) Accounting Section, (iii) Budget Section, (iv) Payment Section; Supply Chain Management directorate (Including Assets & Fleet) and
- The Corporate Services Division includes (i) the Human Resources Directorate and (ii) 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 have resulted 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.
 - 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 fourth term of the current election cycle. Achievement of these objectives will enable the organisation to deliver on its mission and on its core business, as well as, 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.



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. 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 this office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

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 effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows:-

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

The Internal Audit Unit 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 part of 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.

Finance

The purpose of the strategic plans for Finance Division 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) the supply chain management (inclusive of asset & fleet) Directorate.

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.

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.

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

Table 2.9: Summary of payments and estimates : Programme 2 : Facilities for Members and Political Parties

		Outcome	!	Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Facilities & Benefits for Members & Political Parties	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868	
Political Support Services	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Total payments and estimates	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761	



	Outcome			Main	Adjusted	Revised				
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediu	Medium-term estima		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868	
Compensation of employees										
Goods and services	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868	
Interest and rent on land										
Transfers and subsidies to:	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Departmental agencies										
Non-profit institutions	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Households										
Payments for capital assets										
Buildings and fixed structures										
Machinery and equipment										
Land and subsoil assets										
Total economic classification	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761	

Table 2.10: Summary of payments and estimates by economic classification: Facilities for Members & Political Parties

Description and objectives

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

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

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

Political Support Services

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

6.3 Programme 3: Parliamentary Services

Table 2.11 Summary of payments and estimates : Programme 3 : Parliamentary Services

		Outcome		Main	Adjusted	Revised				
	Audited	Audited	Audited	appropriation	appropriation	estimates	Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Library, Hansard, NCOP, Legislatior	16 859	17 416	19 331	18 516	21 771	22 776	25 355	26 626	27 929	
Legal Services	2 629	2 732	2 491	3 501	3 501	2 940	2 290	2 406	2 525	
Total payments	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454	

Table 2.12: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

		Outcome		Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	Estimates	Mediu	m-term estir	nates
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	19 396	20 077	21 646	21 545	24 800	25 411	27 155	28 517	29 915
Compensation of employees	15 911	16 792	16 898	17 932	21 187	20 748	21 783	22 871	23 992
Goods and services	3 485	3 285	4 748	3 613	3 613	4 663	5 372	5 646	5 923
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	92	71	176	472	472	305	490	515	539
Buildings and fixed structures									
Machinery and equipment	92	71	176	472	472	303	490	515	539
Software and other Intangible as	ssets					2			
Land and subsoil assets									
Total economic classification	19 488	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454

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,
- Legal Services;
- The key policy developments with regard to Programme 3 will be as follows; and
- 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.
- 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.

7. Other programme information

7.1.1 Personnel Numbers

Personnel numbers		Actua	Anticipated posts to be filled ²				
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1 Administration	96	90	83	78	92	92	92
2 Facilities & Benefits for Members/Political Parties							
3 Parliamentary Services	42	40	40	38	37	37	37
Direct Charge: Members Remuneration	19	19	19	19	19	19	19
Total	157	149	142	135	148	148	148
Total compensation of employees (R thousand)	59 774	61 356	64 281	68 981	82 307	86 420	90 657
Unit cost (R thousand)	381	412	453	511	556	393	613

Annexure 2.13: Summary of personnel numbers and compensation of employees

Table 2.14: Summary of departmental personnel numbers and costs

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		Outcome		Main	Adjusted	Estimated	Medium-term estimates			
	Audited	Audited	Audited	appropriation	appropriation	Actual	medium-term estimates			
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	106	112	142	135	135	135	148	148	148	
Personnel cost (R'000)	59 774	61 356	64 281	69 255	72 733	68 691	82 307	86 420	90 657	
Human resources component										
Personnel numbers (head count)	10	10	10	9	9	9	9	9	g	
Personnel cost (R'000)	2 628	3 351	3 924	3 924	4 215	4 215	4 426	4 647	4 875	
Head count as % of total for departme	9%	9%	7%	7%	7%	7%	6%	6%	6%	
Personnel cost as % of total for depart	9%	9%	7%	7%	7%	7%	6%	6%	6%	
Finance component										
Personnel numbers (head count)	8	9	9	9	9	9	9	9	g	
Personnel cost (R'000)	3 851	4 241	4 444	4 897	5 141	5 141	5 141	5 399	5 633	
Head count as % of total for departme	8%	8%	6%	7%	7%	7%	6%	6%	6%	
Personnel cost as % of total for depart	8%	8%	6%	7%	7%	7%	6%	6%	6%	
Full time workers										
Personnel numbers (head count)	106	112	142	135	135	135	148	148	148	
Personnel cost (R'000)	59 774	61 356	64 281	69 255	72 733	68 691	82 307	86 420	90 657	
Head count as % of total for department	nt									
Personnel cost as % of total for depart	ment									

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7.1.2 Training

Table 2.15: Payments on training: Free State Legislature

	Outcome			Main	Adjusted	Estimated				
	Audited	Audited	Audited	appropriation	•	Actual	Mediu	m-term est	imates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Administration	269	840	765	682	683	682	676	712	749	
of which										
Subsistence and travel										
Payments on tuition										
Total payments on training:	269	840	765	682	683	682	676	712	749	

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - PROVINCIAL LEGISLATURE

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Table B.1: Specification of receipts:Legislature

	A 197 1	Outcome	A 11/ 1	Main	Adjusted	Estimated	Mediu	ım-term esti	mates
R thousand	Audited 2009/10	Audited 2010/11	Audited 2011/12	appropriation	appropriation 2012/13	Actual	2013/14	2014/15	2015/16
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	653	286	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	τJ	115	221		200	000			
Other capital assets	43	175	227		266	350			
Financial transactions in assets and liabilities	τJ	115	12		200	000			
Total departmental receipts	589	1 377	1 582	450	667	1 306	1 030	900	1 050

2013/14



Table B.2: Payments and estimates by economic classification: Provincial Legislature

		Outcome		Main Adjusted Revised appropriation appropriation Estimate			Medium-term estimates			
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	105 028	106 746	115 220	115 219	118 697	119 096	139 948	146 990	154 181	
Compensation of employees	59 774	61 356	64 281	69 256	72 734	72 734	82 307	86 420	90 657	
Salaries and wages	49 499	51 402	53 819	58 684	61 813	61 689	66 880	70 207	74 715	
Social contributions	10 275	9 954	10 462	10 572	10 921	11 045	15 427	16 213	15 942	
Goods and services	45 254	45 390	50 939	45 963	45 963	46 362	57 641	60 570	63 524	
Administrative fees	57	51	58	550	550	62	65	611	72	
Communication	1 659	1 594	1 517	1 921	1 921	1 647	1 715	2 134	1 858	
Contractors	2 261	1 767	9 612	4 799	4 799	2 912	10 778	11 329	11 883	
Travel and subsistence	6 817	9 860	12 101	10 848	10 848	11 902	13 909	14 619	15 335	
Rent on land										
Transfers and subsidies to [:]	39 287	41 017	40 673	49 760	51 745	51 750	31 869	30 260	28 702	
Departmental agencies and accounts	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Universities and technikons	32	50		56	56	56				
Public corporations and private enterprises ⁵	88									
Public corporations										
Subsidies on production										
Other transfers	88									
Private enterprises										
Other transfers										
Non-profit institutions	61	480	105	529	529	529	118	124	130	
Households	401	1094	1367	1205	1205	1210	1523	1601	1679	
Social benefits										
Other transfers to households	401	1094	1367	1205	1205	1210	1 523	1 601	1 679	
Payments for capital assets	1188	2365	39646	47370	35370	34966	1 881	1 977	2 073	
Buildings and other fixed structures			38498	44500	32500	32099				
Buildings			38498	44500	32500	32099				
Other fixed structures										
Machinery and equipment	1188	2349	1148	2 549	2 549	2 544	1 857	1 951	2 046	
Transport equipment										
Other machinery and equipment	1188	2349	1148	2 549	2 549	2 544	1 857	1 951	2 046	
Heritage assets										
Specialiesd military assets										
Biological assets										
Software and other intangible assets		16	0	321	321	323	24	26	27	
Land and subsoil assets										
Payments for financial assets	15	6	49	73	73	73				
Total economic classification	145 518	150 134	195 588	212 422	205 885	205 885	173 698	179 227	184 956	

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

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	Outcome			Main	Adjusted	Estimated	Medium-term estimates			
	Audited	Audited	Audited	appropriation	appropriation	Actual	wealu	m-term estim	ates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	82 723	83 052	90 738	89 696	89 919	90 554	109 285	114 785	120 398	
Compensation of employees	43 863	44 564	47 383	51 324	51 547	51 986	60 524	63 549	66 665	
Salaries and wages	36 324	37 146	39 492	42 550	42 726	42 965	48 969	51 398	54 411	
Social contributions	7 539	7 418	7 891	8 774	8 821	9 021	11 555	12 151	12 254	
Goods and services	38 860	38 488	43 355	38 372	38 372	38 568	48 761	51 236	53 733	
of which										
Rent on land										
Payments to Financial Assets										
Unauthorized expenditure										
Transfers and subsidies to [:]	582	1 624	1 472	1 790	1 790	1 795	1 641	1 725	1 809	
Departmental agencies										
Higher Education institutions	32	50		56	56	56				
Public corporations and private enterprises ⁵	88	0								
Public corporations										
Private enterprises										
Other transfers	88									
Non-profit institutions	61	480	105	529	529	529	118	124	130	
Households	401	1094	1367	1205	1205	1210	1 523	1 601	1 679	
Social benefits										
Other transfers to households	401	1094	1367	1205	1205	1210	1523	1601	1679	
Payments for capital assets	1 096	2 294	39 470	46 898	34 898	34 661	1 391	1 462	1 534	
Buildings and other fixed structures			38 498	44500	32500	32099				
Buildings			38 498	44500	32500	32099				
Other fixed structures										
Machinery and equipment	1096	2 294	972	2 077	2 077	2 241	1 367	1 436	1 507	
Transport equipment										
Other machinery and equipment	1096	2294	972	2 077	2 077	2 241	1 367	1 436	1 507	
Cultivated assets										
Software and other intangible assets				321	321	321	24	26	27	
Land and subsoil assets										
Payments for financial assets	15	6	49	73	73	73				
Total economic classification	84 416	86 976	131 729	138 457	126 680	127 083	112 317	117 972	123 741	

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

		Outcome		Main	Adjusted	Estimated	Medium-term estimates			
	Audited	Audited	Audited	appropriation	appropriation	Actual	Mediu	m-term esti	mates	
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16	
Current payments	2 909	3617	2 836	3 978	3 978	3 131	3 508	3 688	3 868	
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	2 909	3 617	2 836	3 978	3 978	3 131	3 508	3 688	3 868	
of which										
Rent on land										
Payments to Financial Assets										
Unauthorized expenditure										
Transfers and subsidies to	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Departmental agencies	38 705	39 393	39 201	47 970	49 955	49 955	30 228	28 535	26 893	
Public corporations and private enterprises ⁵										
Public corporations										
Private enterprises										
Other transfers										
Non-profit institutions										
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	41 614	43 010	42 037	51 948	53 933	53 086	33 736	32 223	30 761	

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

2013/14

	0 1 96 111	Audited 2010/11 20 077 16 792 14 256 2 536 3 285	Audited 2011/12 21 646 16 898 14 327 2 571 4 748	appropriation 21 545 17 932 16 134 1 798 3 613 	Adjusted appropriation 2012/13 24 800 21 187 2 100 3 613	Actual 25 411 20 748 18 724 2 024 4 663	2012/13 27 155 21 783	m-term esti 2013/14 28 517 22 871 18 809 4 062 5 646	mates 2014/15 29 915 23 992 20 304 3 688 5 923
Current payments 19 Compensation of employees 15 Salaries and wages 13 Social contributions 2 Goods and services 3. of which 1 Interest 8 Rent on land 1 Payments to Financial Assets 1 Unauthorized expenditure 1 Transfers and subsidies to ¹ : - continued 1 Public corporations and private enterprises ⁵ 1 Public corporations 1 Subsidies on production 1 Other transfers 1 Private enterprises 1 Subsidies on production 1 Other transfers 1 Non-profit institutions 1 Households 1 Social benefits 1	9 6 11 75 36	20 077 16 792 14 256 2 536	21 646 16 898 14 327 2 571	17 932 16 134 1 798	24 800 21 187 19 087 2 100	20 748 18 724 2 024	27 155 21 783 17 911 3 872	28 517 22 871 18 809 4 062	29 915 23 992 20 304 3 688
Compensation of employees 15 Salaries and wages 13 Social contributions 2 Goods and services 3 of which 1 Interest 3 Rent on land 2 Payments to Financial Assets 1 Unauthorized expenditure 2 Transfers and subsidies to ¹ : - continued 2 Public corporations and private enterprises ⁵ 2 Public corporations 2 Subsidies on production 2 Other transfers 2 Private enterprises 3 Subsidies on production 2 Other transfers 3 Non-profit institutions 3 Households 3 Social benefits 3	11 75 36	16 792 14 256 2 536	16 898 14 327 2 571	17 932 16 134 1 798	21 187 19 087 2 100	20 748 18 724 2 024	21 783 17 911 3 872	22 871 18 809 4 062	23 992 20 304 3 688
Salaries and wages 13 Social contributions 2 Goods and services 3. of which 1 Interest 3. Rent on land 2 Payments to Financial Assets 3. Unauthorized expenditure 3. Transfers and subsidies to ¹ : - continued 4. Public corporations and private enterprises ⁵ 4. Public corporations 5. Subsidies on production 0. Other transfers 5. Private enterprises 5. Subsidies on production 0. Other transfers 4. Non-profit institutions 4. Households 5. Social benefits 5.	75 36	14 256 2 536	14 327 2 571	16 134 1 798	19 087 2 100	18 724 2 024	17 911 3 872	18 809 4 062	20 304 3 688
Social contributions 2 Goods and services 3 of which Interest Rent on land	36	2 536	2 571	1 798	2 100	2 024	3 872	4 062	3 688
Goods and services 3. of which Interest Rent on land									
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	85	3 285	4 748	3 613	3 613	4 663	5 372	5 646	5 923
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									
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									
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									
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									
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									
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits									
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits									
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits									
Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits									
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits									
Subsidies on production Other transfers Non-profit institutions Households Social benefits									
Other transfers Non-profit institutions Households Social benefits									
Non-profit institutions Households Social benefits									
Households Social benefits									
Social benefits									
Payments for capital assets 92		71	176	472	472	305	490	515	539
Buildings and other fixed structures		11	170	772	772	505	730	010	555
Buildings									
Other fixed structures									
Machinery and equipment 92		55	176	472	472	303	490	515	539
Transport equipment		00	110	112	772	000		010	000
Other machinery and equipment 92		55	176	472	472	303	490	515	539
Cultivated assets		00	110	11	716	000	100	010	000
Software and other intangible assets		16				2			
Land and subsoil assets		ĨŬ				۲			
Total economic classification 194	00	20 148	21 822	22 017	25 272	25 716	27 645	29 032	30 454



Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term esti	mates
thousand	2009/1	0 2010/11	2011/12	appropriation	2012/13	coliniale	2013/14	2014/15	2015/16
urrent payments	105 02		115 220	115 219	118 697	119 096	139 948	146 990	154 18
Compensation of employees	59 774		64 281	69 256	72 734	72 734	82 307	86 420	90 657
Salaries and wages	49 49	9 51 402	53 819	58 684	61 813	61 689	66 880	70 207	74 715
Social contributions	10 27		10 462	10 572	10 921	11 045	15 427	16 213	15 942
Goods and services	45 25	45 390	50 939	45 963	45 963	46 362	57 641	60 570	63 524
Administrative fees	57	51	58	550	550	62	65	68	73
Advertising	1647	1840	1851	2025	2025	1920	2 105	2 212	2 320
Assets < R5000	799	586	582	639	639	471	856	902	945
Audit cost: External	1 582	2 112	2 408	2 323	2 323	3 162	2 684	2 821	2 959
Bursaries (employees)	7	101	109	130	130	226	160	167	176
Catering: Departmental activities	2 100	3 430	3 665	3 776	3 776	3 230	4 116	4 327	4 539
Communication	1 659	1 594	1 517	1 921	1 921	1 647	1 715	1 805	1 891
Computer services		34	315			32	351	371	387
Cons/prof:business & advisory services	214	233	246	256	256	464	274	288	303
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	2 261	1 767	9612	4 799	4 799	2 912	10 778	11 329	11 88
Agency & support/outsourced services	9 118	303							
Entertainment	1 090	663	574	1 018	1 018	569	640	674	706
Government motor transport									
, Housing									
Inventory: Food and food supplies	195	163	265	179	179	302	296	310	325
Inventory: Fuel, oil and gas	359	568	591	622	622	667	659	692	726
Inventory:Learn & teacher support material			3	1	1	27	3	3	3
Inventory: Raw materials	48	86	14	94	94	44	15	16	16
Inventory: Medical supplies	1	4		5	5	5		5	
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	99	135	75	150	150	245	83	89	92
Inventory: Stationery and printing	2 421	3 874	1 108	586	586	1 451	1 235	1 297	1 36
Owned & leasehold property expenditure	485	561	451	11 194	11 194	612	505	529	556
Transport provided dept activity	1 299	1 637	948	1 782	1 782	975	1 060	1 111	1 16
Travel and subsistence	6 817	9 860	12 101	10 848	10 848	11 902	13 909	14 619	15 33
Training & staff development	840	607	286	683	683	635	676	712	749
Operating expenditure	11 78	6 11 670	13 913	1 526	1 526	14 252	15 178	15 938	16 70
Venues and facilities	390	781	247	856	856	550	278	290	305
Printing and publications									
Other (Specify)									
	105 02	8 106 746	115 220	115 219	118 697	119 096	139 948	146 990	154 18