



**VOTE 2 – Free State Legislature**



## Vote 2

### Free State Provincial Legislature

To be appropriated by Vote in 14/15	R 152 770 000
Statutory amount	R 23 439 000
Responsible Political	Speaker
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 principles, are incorporated into the existing policy framework.

The provincial strategic outcomes 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.

#### 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 (2013/2014)**

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the 4<sup>th</sup> year of the 4<sup>th</sup> 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:

- Ensure that the Legislature is accessible to the citizens of the Province;
- Improve the capability of the Legislature to exercise its oversight function;
- Implement the Sector Oversight Model
- 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;
- Strategic and performance plans at portfolio committee level;
- Implementation of a performance management system
- Funding for Political Parties Act 4 of 2008;

## **3. Outlook for the coming financial year (2014/2015)**

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2014/15 period, major strategic strategies would include:

Roll out of the Sector Oversight Model which is based on a clear strategy & plan. Within this model, 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. It would be paramount to ensure that financial resources are directed to support the Sector Oversight Model.

Meetings of Portfolio Committees convene as per the approved programme of the Legislature.

Maintain a budget analysis and performance process for committees:

- Facilitating public participation programmes
- Emphasis will be placed on providing training and developing skills for newly elected Members (General Election – 2014);
- 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;
- Compliance with applicable financial management act. Transition from modified cash to GRAP (General Recognized Accrual Principles) will gain momentum in the reported period.

#### 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.

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 estimated at R260 000 p/annum.

##### 4.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	127 942	137 476	144 483	150 259	149 322	149 322	152 770	160 141	167 883
Infrastructure enhancement allocation		42 000	44 500						
Provincial Own Revenue	25 696	23 930	23 439	23 439	43 627	43 627	23 439	23 439	23 439
<b>Total departmental receipts</b>	<b>153 638</b>	<b>203 406</b>	<b>212 422</b>	<b>173 698</b>	<b>192 949</b>	<b>192 949</b>	<b>176 209</b>	<b>183 580</b>	<b>191 322</b>

## 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 finalised during the 2012/13 period. It also includes a percentage salary increase, as directed by Provincial Treasury, of 6.4 per cent for 2014/15 and 5.4 per cent for 2015/16 and 5.3 per cent increase is allocated for the 2016/17 period.

#### Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 5.4 per cent (2014/15), 5.4 per cent (2015/16) and 5.3 per cent (2016/17) have been incorporated in the estimates.

#### Transfer Payments

The funds are allocated to constituent, research and office allowances payable to represented political parties. Funds are also allocated to Political Party Funding as determined through funding formulas of the Political Party Fund Act 4 of 2008.

#### Payments for capital assets

Machinery & Equipment provision represents mainly anticipated costs in respect of computers, vehicles and office furniture.

### 5.2 Programme Summary

Table 2.2: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1.Administration	68 969	112 788	106 680	91 687	90 729	89 329	90 447	93 011	97 125
2.Facilities for Members and Pol	43 010	42 036	53 086	33 736	52 087	52 087	32 530	36 072	37 240
3.Parliamentary Services	20 145	21 822	25 716	27 645	29 503	29 503	31 571	32 241	33 537
Direct Charge: Members	18 010	18 942	20 403	20 630	20 630	22 030	21 661	22 256	23 420
<b>Total payments and estimates</b>	<b>150 134</b>	<b>195 588</b>	<b>205 885</b>	<b>173 698</b>	<b>192 949</b>	<b>192 949</b>	<b>176 209</b>	<b>183 580</b>	<b>191 322</b>

Table 2.2 (a): Summary of Payments and Estimates: Provincial Legislature

R thousand	outcomes			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Programmes</b>									
Administration	68 969	112 788	106 680	91 687	90 729	89 329	90 447	93 011	97 125
Facilities for									
Members and Political Parties	43 010	42 036	53 086	33 736	52 087	52 087	32 530	36 072	37 240
Parliamentary Service	20 145	21 822	25 716	27 645	29 503	29 503	31 571	32 241	33 537
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	18 010	18 942	20 403	20 630	20 630	22 030	21 661	22 256	23 420
Other (Specify)									
<b>Total payments and estimates</b>	<b>150 134</b>	<b>195 588</b>	<b>205 885</b>	<b>173 698</b>	<b>192 949</b>	<b>192 949</b>	<b>176 209</b>	<b>183 580</b>	<b>191 322</b>

### 5.3 Summary of economic classification

Table 2.2 (a): Summary of Payments and Estimates: Provincial Legislature

R thousand	outcomes			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Programmes</b>									
Administration	68 969	112 788	106 680	91 687	90 729	89 329	90 447	93 011	97 125
Facilities for									
Members and Political Parties	43 010	42 036	53 086	33 736	52 087	52 087	32 530	36 072	37 240
Parliamentary Service	20 145	21 822	25 716	27 645	29 503	29 503	31 571	32 241	33 537
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	18 010	18 942	20 403	20 630	20 630	22 030	21 661	22 256	23 420
Other (Specify)									
<b>Total payments and estimates</b>	<b>150 134</b>	<b>195 588</b>	<b>205 885</b>	<b>173 698</b>	<b>192 949</b>	<b>192 949</b>	<b>176 209</b>	<b>183 580</b>	<b>191 322</b>

### 5.3.1 Receipts and retentions: Provincial Legislature

Table 2.4: Summary of Payments and Estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Programmes</b>									
Administration	68 969	112 788	106 680	91 687	90 729	89 329	90 447	93 011	97 125
Facilities for									
Members and Political Parties	43 010	42 036	53 086	33 736	52 087	52 087	32 530	36 072	37 240
Parliamentary Service	20 145	21 822	25 716	27 645	29 503	29 503	31 571	32 241	33 537
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	18 010	18 942	20 403	20 630	20 630	22 030	21 661	22 256	23 420
Other (Specify)									
<b>Total payments and estimates: Vote 02</b>	<b>150 134</b>	<b>195 588</b>	<b>205 885</b>	<b>173 698</b>	<b>192 949</b>	<b>192 949</b>	<b>176 209</b>	<b>183 580</b>	<b>191 322</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	1 264	714	1 232	1 030	1 590	1 590	650	650	650
<b>Adjusted total payments and estimates</b>	<b>148 870</b>	<b>194 874</b>	<b>204 653</b>	<b>172 668</b>	<b>191 359</b>	<b>191 359</b>	<b>175 559</b>	<b>182 930</b>	<b>190 672</b>

### 5.4 Transfers

Table 2.5: Summary of provincial transfers to development corporations by entity

Entity	Outcome			Main appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>R thousand</b>									
Non Profit institutions	480	105	529	118	118	120	254	268	282
Households	1 094	1 367	1 210	1 523	1 807	1 889	1 933	1 856	1 954
Higher Education institutions	50		56				12	13	13
Departmental agencies	39 393	39 200	49 955	30 228	48 579	48 579	28 842	32 204	33 166
Public corporations									
<b>Total departmental transfers to development corporations</b>	<b>41 017</b>	<b>40 672</b>	<b>51 750</b>	<b>31 869</b>	<b>50 504</b>	<b>50 588</b>	<b>31 041</b>	<b>34 341</b>	<b>35 415</b>



## 6. Programme Summary

### 6.1 Programme1: Administration

Table 2.6: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1.Office of the Speaker	12 291	56 071	20 609	19 501	20 971	20 673	15 633	16 148	17 213
2.Office of the Secretary	23 785	20 257	46 429	31 172	25 432	23 508	26 696	27 609	28 994
3.Finance	21 230	24 696	25 812	26 938	29 578	29 584	32 374	32 952	34 039
4.Corporate Services	11 663	11 764	13 830	14 076	14 748	15 564	15 744	16 302	16 879
Direct Charge	18 010	18 942	20 403	20 630	20 630	22 030	21 661	22 256	23 420
<b>Total payments and estimates: Program</b>	<b>86 979</b>	<b>131 730</b>	<b>127 083</b>	<b>112 317</b>	<b>111 359</b>	<b>111 359</b>	<b>112 108</b>	<b>115 267</b>	<b>120 545</b>

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

R thousand	Outcome			Main appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>83 055</b>	<b>90 747</b>	<b>90 554</b>	<b>109 285</b>	<b>107 357</b>	<b>107 099</b>	<b>108 476</b>	<b>112 638</b>	<b>117 779</b>
Compensation of employees	44 564	47 383	51 986	60 524	59 213	58 361	62 361	63 970	67 140
Goods and services	38 491	43 364	38 568	48 761	48 144	48 738	46 115	48 668	50 639
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 624</b>	<b>1 472</b>	<b>1 795</b>	<b>1 641</b>	<b>1 925</b>	<b>2 009</b>	<b>2 199</b>	<b>2 137</b>	<b>2 249</b>
Provinces and municipalities									
Public corporations and private enterprises									
Higher Education institutions	50		56				12	13	13
Non-profit institutions	480	105	529	118	118	120	254	268	282
Households	1 094	1 367	1 210	1 523	1 807	1 889	1 933	1 856	1 954
<b>Payments for capital assets</b>	<b>2 294</b>	<b>39 462</b>	<b>34 661</b>	<b>1 391</b>	<b>2 077</b>	<b>2 251</b>	<b>1 433</b>	<b>492</b>	<b>517</b>
Buildings and fixed structures		38 498	32 099						
Machinery and equipment	2 294	942	2 241	1 367	1 951	1 758	1 416	474	498
Software and other intangible assets		22	321	24	126	493	17	18	19
<b>Payments for financial assets</b>	<b>6</b>	<b>49</b>	<b>73</b>						
<b>Total economic classification</b>	<b>86 979</b>	<b>131 730</b>	<b>127 083</b>	<b>112 317</b>	<b>111 359</b>	<b>111 359</b>	<b>112 108</b>	<b>115 267</b>	<b>120 545</b>

### 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);
- 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;
- Promulgation of a national financial act which would apply to Parliament and provincial Legislatures;
- 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;
- Roll-out of the Sector Oversight Model and;
- Prioritise the 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 4<sup>th</sup> 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.

### **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.

### **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 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 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) 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 2.8: Summary of payments and estimates : Programme 2 : Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Facilities and Benefits for Members and Political Parties	3 617	2 836	3 131	3 508	3 508	3 508	3 688	3 868	4 074
Political Support Services	39 393	39 200	49 955	30 228	48 579	48 579	28 842	32 204	33 166
<b>Total payments and estimates</b>	<b>43 010</b>	<b>42 036</b>	<b>53 086</b>	<b>33 736</b>	<b>52 087</b>	<b>52 087</b>	<b>32 530</b>	<b>36 072</b>	<b>37 240</b>

**Table 2.9: Summary of payments and estimates by economic classification: Programme 2: Facilities for Members**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	3 617	2 836	3 131	3 508	3 508	3 508	3 688	3 868	4 074
Compensation of employees									
Goods and services	3 617	2 836	3 131	3 508	3 508	3 508	3 688	3 868	4 074
Interest and rent on land									
<b>Transfers and subsidies to:</b>	39 393	39 200	49 955	30 228	48 579	48 579	28 842	32 204	33 166
Departmental agencies									
Non-profit institutions	39 393	39 200	49 955	30 228	48 579	48 579	28 842	32 204	33 166
Households									
<b>Payments for capital assets</b>									
Buildings and fixed structures									
Machinery and equipment									
Land and subsoil assets									
<b>Total economic classification</b>	43 010	42 036	53 086	33 736	52 087	52 087	32 530	36 072	37 240

### 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 2.10 Summary of payments and estimates : Programme 3 : Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Procedural (Library,Hansard,NCOP)	17 415	19 331	22 776	25 355	26 203	26 203	28 071	28 602	29 707
Legal Services	2 730	2 491	2 940	2 290	3 300	3 300	3 500	3 639	3 830
<b>Total payments</b>	<b>20 145</b>	<b>21 822</b>	<b>25 716</b>	<b>27 645</b>	<b>29 503</b>	<b>29 503</b>	<b>31 571</b>	<b>32 241</b>	<b>33 537</b>

**Table 2.11: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>20 074</b>	<b>21 640</b>	<b>25 411</b>	<b>27 155</b>	<b>29 013</b>	<b>29 123</b>	<b>31 553</b>	<b>32 222</b>	<b>33 518</b>
Compensation of employees	16 791	16 898	20 748	21 783	23 641	24 083	26 254	26 640	27 841
Goods and services	3 283	4 742	4 663	5 372	5 372	5 040	5 299	5 582	5 677
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>71</b>	<b>182</b>	<b>305</b>	<b>490</b>	<b>490</b>	<b>380</b>	<b>18</b>	<b>19</b>	<b>19</b>
Buildings and fixed structures									
Machinery and equipment	55	182	303	490	490	380	18	19	19
Land and subsoil assets									
Software and other intangible asset	16		2						
<b>Total economic classification</b>	<b>20 145</b>	<b>21 822</b>	<b>25 716</b>	<b>27 645</b>	<b>29 503</b>	<b>29 503</b>	<b>31 571</b>	<b>32 241</b>	<b>33 537</b>

#### 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;
- 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

Table 2.12: Summary of personnel numbers and compensation of employees

Personnel numbers	Actual				Anticipated posts to be filled <sup>2</sup>		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1 Administration	90	83	78	87	92	92	92
2 Facilities & Benefits for Members/Political Parties							
3 Parliamentary Services	40	40	38	37	37	37	37
Direct Charge: Members Remuneration	19	19	19	19	19	19	19
<b>Total</b>	<b>149</b>	<b>142</b>	<b>135</b>	<b>143</b>	<b>148</b>	<b>148</b>	<b>148</b>
Total compensation of employees (R thousand)	61 355	64 281	67 716	82 854	88 615	90 610	94 979
Unit cost (R thousand)	412	453	502	579	599	612	642

### 7.1.2 Training

Table 2.14: Payments on training: Free State Legislature

R thousand	Outcome			Main appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	840	765	682	676	676	426	508	534	564
of which									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training:</b>	<b>840</b>	<b>269</b>	<b>682</b>	<b>676</b>	<b>676</b>	<b>426</b>	<b>508</b>	<b>534</b>	<b>564</b>

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



Table B.1: Specification of receipts: Legislature

R thousand	Outcome			Main appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
<b>Tax receipts</b>								
Casino taxes								
Horse racing taxes								
Liquor licences								
Motor vehicle licences								
<b>Sales of goods and services other than capital assets</b>								
Sale of goods and services produced by department (excluding capital assets)	81	186	71	350	90	270	350	230
Sales by market establishments								
Administrative fees								
Other sales	81	186	71	350	90	270	350	230
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)								
<b>Transfers received from:</b>			20					
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises			20					
Households and non-profit institutions								
<b>Fines, penalties and forfeits</b>			7					
<b>Interest, dividends and rent on land</b>	689	496	884	680	1 200	1 000	700	700
Interest	689	496	884	680	1 200	1 000	700	700
Dividends								
Rent on land								
<b>Sales of capital assets</b>	338		242		300			
Land and subsoil assets								
Other capital assets	338		242		300			
<b>Financial transactions in assets and liabilities</b>	156	12	28					
<b>Total departmental receipts</b>	1 264	714	1 232	1 030	1 590	1 270	1 050	930

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

R thousand	Outcome			Main appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>106 746</b>	<b>115 229</b>	<b>119 096</b>	<b>139 948</b>	<b>139 878</b>	<b>139 872</b>	<b>143 717</b>	<b>148 728</b>	<b>155 371</b>
Compensation of employees	61 356	64 281	72 734	82 307	82 854	82 854	88 615	90 610	94 979
Salaries and wages	51 402	53 819	61 689	66 880	68 972	69 357	72 857	75 143	78 684
Social contributions	9 954	10 462	11 045	15 427	13 882	13 497	15 758	15 467	16 295
Goods and services	45 390	50 948	46 362	57 641	57 024	57 018	55 102	58 118	60 392
Administrative fees	51	985	1 520	65	64	67	57	60	2
Communication	1 594	1 515	1 221	1 715	1 804	1 808	1 624	1 706	1 826
Contractors	1 767	9 916	8 082	10 778	10 770	9 926	8 351	8 744	9 178
Travel and subsistence	9 860	12 088	11 363	13 909	13 927	13 158	13 393	13 954	14 719
Rent on land									
<b>Transfers and subsidies to:</b>	<b>41 017</b>	<b>40 672</b>	<b>51 750</b>	<b>31 869</b>	<b>50 504</b>	<b>50 495</b>	<b>31 041</b>	<b>34 341</b>	<b>35 415</b>
Departmental agencies and accounts	39 393	39 200	49 955	30 228	48 579	48 579	28 842	32 204	33 166
Higher Education institutions	50		56			24	12	13	13
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Other transfers									
Non-profit institutions	480	105	529	118	118	118	254	268	282
Households	1 094	1 367	1 210	1523	1807	1774	1933	1856	1954
Social benefits									
Other transfers to households	1 094	1 367	1 210	1523	1807	1774	1 933	1 856	1 954
<b>Payments for capital assets</b>	<b>2365</b>	<b>39638</b>	<b>34964</b>	<b>1881</b>	<b>2567</b>	<b>2582</b>	<b>1 451</b>	<b>511</b>	<b>536</b>
Buildings and other fixed structures		38498	32099						
Buildings		38498	32099						
Other fixed structures									
Machinery and equipment	2349	1118	2544	1 857	2 442	2 144	1 434	493	517
Transport equipment									
Other machinery and equipment	2349	1118	2544	1 857	2 442	2 144	1 434	493	517
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	16	22	321	24	125	438	17	18	19
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>6</b>	<b>49</b>	<b>73</b>						
<b>Total economic classification</b>	<b>150 134</b>	<b>195 588</b>	<b>205 883</b>	<b>173 698</b>	<b>192 949</b>	<b>192 949</b>	<b>176 209</b>	<b>183 580</b>	<b>191 322</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>83 055</b>	<b>90 747</b>	<b>90 554</b>	<b>109 285</b>	<b>107 357</b>	<b>107 099</b>	<b>108 476</b>	<b>112 638</b>	<b>117 779</b>
Compensation of employees	44 565	47 383	51 986	60 524	59 213	58 361	62 361	63 970	67 140
Salaries and wages	37 147	39 492	42 965	48 969	47 722	44 950	50 877	52 315	54 829
Social contributions	7 418	7 891	9 021	11 555	11 491	13 411	11 484	11 655	12 311
Goods and services	38 490	43 364	38 568	48 761	48 144	48 738	46 115	48 668	50 639
of which									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
<b>Transfers and subsidies to</b>	<b>1 624</b>	<b>1 472</b>	<b>1 795</b>	<b>1 641</b>	<b>1 925</b>	<b>2 009</b>	<b>2 199</b>	<b>2 137</b>	<b>2 249</b>
<b>Departmental agencies</b>									
Higher Education institutions	50		56				12	13	13
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions	480	105	529	118	118	120	254	268	282
Households	1 094	1 367	1 210	1 523	1 807	1 889	1 933	1 856	1 954
Social benefits									
Other transfers to households	1 094	1 367	1 210	1 523	1 807	3 765	1 933	1 856	1 954
<b>Payments for capital assets</b>	<b>2 294</b>	<b>39 462</b>	<b>34 661</b>	<b>1 391</b>	<b>2 077</b>	<b>2 287</b>	<b>1 433</b>	<b>492</b>	<b>517</b>
Buildings and other fixed structures		38 498	32 099			36			
Buildings		38 498	32 099						
Other fixed structures									
Machinery and equipment	2294	942	2 241	1 367	1 951	1 758	1 416	474	498
Transport equipment									
Other machinery and equipment	2294	942	2241	1 367	1 951	1 758	1 416	474	498
Cultivated assets									
Software and other intangible assets		22	321	24	126	493	17	18	19
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>6</b>	<b>49</b>	<b>73</b>						
<b>Total economic classification</b>	<b>86 979</b>	<b>131 730</b>	<b>127 083</b>	<b>112 317</b>	<b>111 359</b>	<b>111 395</b>	<b>112 108</b>	<b>115 267</b>	<b>120 545</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>3 617</b>	<b>2 836</b>	<b>3 131</b>	<b>3 508</b>	<b>3 508</b>	<b>3 508</b>	<b>3 688</b>	<b>3 868</b>	<b>4 074</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 617	2 836	3 131	3 508	3 508	3 508	3 688	3 868	4 074
of which									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
<b>Transfers and subsidies to:</b>	<b>39 393</b>	<b>39 200</b>	<b>49 955</b>	<b>30 228</b>	<b>48 579</b>	<b>48 579</b>	<b>28 842</b>	<b>32 204</b>	<b>33 166</b>
Departmental agencies	39 393	39 200	49 955	30 228	48 579	48 579	28 842	32 204	33 166
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
<b>Total economic classification</b>	<b>43 010</b>	<b>42 036</b>	<b>53 086</b>	<b>33 736</b>	<b>52 087</b>	<b>52 087</b>	<b>32 530</b>	<b>36 072</b>	<b>37 240</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>20 074</b>	<b>21 646</b>	<b>25 411</b>	<b>27 155</b>	<b>29 013</b>	<b>29 123</b>	<b>31 553</b>	<b>32 222</b>	<b>33 518</b>
Compensation of employees	16 791	16 898	20 748	21 783	23 641	24 083	26 254	26 640	27 841
Salaries and wages	14 255	14 327	18 724	17 911	19 569	19 793	21 980	22 828	23 857
Social contributions	2 536	2 571	2 024	3 872	4 072	4 290	4 274	3 812	3 984
Goods and services	3 283	4 748	4 663	5 372	5 372	5 040	5 299	5 582	5 677
of which									
Interest									
Rent on land									
Payments to Financial Assets									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>71</b>	<b>176</b>	<b>305</b>	<b>490</b>	<b>490</b>	<b>380</b>	<b>18</b>	<b>19</b>	<b>19</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	55	176	303	490	490	380	18	19	19
Transport equipment									
Other machinery and equipment	55	176	303	490	490	380	18	19	19
Cultivated assets									
Software and other intangible assets	16		2						
Land and subsoil assets									
<b>Total economic classification</b>	<b>20 145</b>	<b>21 822</b>	<b>25 716</b>	<b>27 645</b>	<b>29 503</b>	<b>29 503</b>	<b>31 571</b>	<b>32 241</b>	<b>33 537</b>

Of which: Capitalized compensation <sup>6</sup>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>106 746</b>	<b>115 229</b>	<b>119 096</b>	<b>139 948</b>	<b>139 878</b>	<b>139 730</b>	<b>143 717</b>	<b>148 728</b>	<b>155 371</b>
Compensation of employees	61 356	64 281	72 734	82 307	82 854	82 444	88 615	90 610	94 979
Salaries and wages	51 402	53 819	61 689	66 880	67 291	64 743	72 857	75 143	78 684
Social contributions	9 954	10 462	11 045	15 427	15 563	17 701	15 758	15 467	16 295
Goods and services	45 390	50 948	46 362	57 641	57 024	57 286	55 102	58 118	60 392
Administrative fees	51	58	62	65	65	65	56	59	62
Advertising	1840	1851	1920	2105	2105	1167	1 669	1 760	2 063
Assets <R5000	586	582	471	856	839	290	469	421	439
Audit cost: External	2 112	2 408	3 162	2 684	2 684	4 098	3 891	4 289	4 310
Bursaries (employees)	101	109	226	160	144	135	174	139	147
Catering: Departmental activities	3 430	3 665	3 230	4 116	4 122	4 162	2 758	2 899	3 075
Communication	1 594	1 517	1 647	1 715	1 714	1 503	1 624	1 706	1 826
Computer services	34	315	32	351	18	440	203	237	249
Cons/prof: business & advisory services	233	246	464	274	274	395	234	246	260
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1 767	9 612	2 912	10 778	10 494	10 500	8 351	8 744	9 178
Agency & support/outourced services	3 033								
Entertainment	663	574	569	640	640	351	0	0	0
Government motor transport									
Housing									
Inventory: Food and food supplies	163	265	302	296	296	206	183	215	238
Inventory: Fuel, oil and gas	568	591	667	659	659	642	652	689	724
Inventory: Learn & teacher support material		3	27	3	3	3	28	30	31
Inventory: Raw materials	86	14	44	15	15	215	14	14	15
Inventory: Medical supplies	4		5						
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	135	75	245	83	88	210	119	135	141
Inventory: Stationery and printing	3 874	1 108	1 451	1 235	1 235	1 091	1 575	1 664	1 651
Owned & leasehold property expenditure	561	451	612	505	505	601	646	691	729
Transport provided dept activity	1 637	948	975	1 060	1 060	1 222	861	905	936
Travel and subsistence	9 860	12 101	11 902	13 909	13 925	13 398	13 393	13 954	14 719
Training & staff development	607	286	635	676	676	603	702	717	509
Operating expenditure	11 670	13 913	14 252	15 178	15 185	15 635	17 155	18 241	18 733
Venues and facilities	781	247	550	278	277	354	345	363	355
Printing and publications									
Other (Specify)									
<b>Total economic classification</b>	<b>106 746</b>	<b>115 229</b>	<b>119 096</b>	<b>139 948</b>	<b>139 878</b>	<b>139 730</b>	<b>143 717</b>	<b>148 728</b>	<b>155 371</b>