

Free State Provincial Legislature

To be appropriated by Vote in 14/15	R 158253 000
Statutory amount	R 23 439000
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 Parliament Amendment Act No. 34 of 2014
- 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 (2014/2015)

The current financial year takes into account the constitutional and legislative obligations of the Free State Legislature, it also represent the 5th year of the 5th term of the Legislature. 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 (2015/2016)

In addition to the continuation of existing programmes based on the strategic objectives of the Legislature for the 2015/16 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;
- 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 amendment 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 R1.050 million for the 2015/16 period.

4.1 Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	137 476	144 483	150 259	152 770	152 770	152 770	157 351	166 398	176 278
Infrastructure Enhancement Allocation	42 000	44 500							
Provincial Own Revenue	23 930	23 930	23 439	23 439	51 010	51 010	24 341	23 926	23 439
Of which Retained Revenue					27 571				
Departmental receipts	203 406	212 913	173 698	176 209	231 351	203 780	181 692	190 324	199 717

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 2013/14 period. It also includes a percentage salary increase, as directed by Provincial Treasury, of 5.9 per cent for 2015/16, 5.6 per cent for 2016/17 and 5.4 per cent increase is allocated for the 2017/18 period. A cost of living adjustment of 1 per cent has also been added.

Goods and services

This classification reflects mainly items addressing operational activities and will reflect inflationary increases. Directives of 5.9 per cent (2015/16), 5.6 per cent (2016/17) and 5.4 per cent (2017/18) 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	112 788	106 680	80 851	90 447	87 316	87 467	97 903	104 488	111 284
Facilities for Members and Political Parties	42 036	53 086	52 012	32 530	58 378	58 488	28 328	26 979	25 925
Parliamentary Services	21 822	25 716	27 868	31 571	33 492	32 918	32 024	34 014	36 174
Direct Charge: Members	18 942	20 403	21 333	21 661	24 594	24 594	23 437	24 843	26 334
Total payments and estimates:	195 588	205 885	182 064	176 209	203 780	203 467	181 692	190 324	199 717

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

R thousand	Audited outcomes			Main appropriation	Adjusted appropriation 2014/15	Revised Estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programmes									
Administration	112 788	106 680	80 851	90 447	87 316	87 467	97 903	104 488	111 284
Facilities for Members & Political Parties	42 036	53 086	52 012	32 530	58 378	58 488	28 328	26 979	25 925
Parliamentary Service	21 822	25 716	27 868	31 571	33 492	32 918	32 024	34 014	36 174
Direct charge on the Provincial Revenue Fund									
Members remuneration	18 942	20 403	21 333	21 661	24 594	24 594	23 437	24 843	26 334
Other (Specify)									
Total payments and estimates: Vote 02	195 588	205 885	182 064	176 209	203 780	203 467	181 692	190 324	199 717

5.3 Summary of economic classification

Table 2.3: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	115 229	119 096	129 021	143 717	146 707	145 041	152 441	162 175	172 318
Compensation of employees	64 281	72 734	81 307	88 615	95 446	95 844	103 673	110 353	117 296
Goods and services	50 948	46 362	47 714	55 102	51 261	49 197	48 768	51 822	55 022
Interest and rent on land									
Transfers and subsidies to:	40 672	51 750	50 453	31 041	55 459	56 611	27 254	26 308	25 303
Provinces and municipalities									
Departmental agencies and accounts	39 200	49 955	48 707	28 842	54 056	54 056	25 701	24 207	23 014
Universities and technikons		56	24	12	12	12	13	13	14
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	105	529	32	254	254	254	240	253	266
Households	1367	1210	1 690	1 933	1 137	2289	1 300	1 835	2 009
Payments for capital assets	39 638	34 966	2 578	1 451	1 614	1 815	1 997	1 841	2 096
Buildings and other fixed structures	38 498	32 099							
Machinery and equipment	1118	2544	2 323	1 434	1 503	1 615	1 868	1 704	1 960
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	22	323	255	17	111	200	129	137	136
Payments for financial assets	49	73	12						
Total economic classification:	195 588	205 885	182 064	176 209	203 780	203 467	181 692	190 324	199 717

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programmes									
Administration	112 788	106 680	80 851	90 447	87 316	87 467	97 903	104 488	111 284
Facilities for									
Members and Political Parties	42 036	53 086	52 012	32 530	58 378	58 488	28 328	26 979	25 925
Parliamentary Service	21 822	25 716	27 868	31 571	33 492	32 918	32 024	34 014	36 174
Direct charge on the Provincial Revenue Fund									
Members remuneration	18 942	20 403	21 333	21 661	24 594	24 594	23 437	24 843	26 334
Other (Specify)									
Total payments and estimates: Vote 02	195 588	205 885	182 064	176 209	203 780	203 467	181 692	190 324	199 717
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	714	1 232	20 630	650	650	650	650	650	650
Adjusted total payments and estimates: Vote 02	194 874	204 653	161 434	175 559	203 130	202 817	181 042	189 674	199 067

5.4 Transfers

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Non Profit institutions	105	529	32	254	254	254	240	253	266
Households	1 367	1 210	1 690	1 933	1 137	2 289	1 300	1 835	2 009
Higher Education institution		56	24	12	12	12	13	13	14
Departmental agencies	39 200	49 955	48 707	28 842	54 056	54 056	25 701	24 207	23 014
Public corporations									
Total departmental transfers to public entities	40 672	51 750	50 453	31 041	55 459	56 611	27 254	26 308	25 303

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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the Speaker	56 071	206 009	18 219	15 633	16 953	16 723	17 339	19 203	20 952
Office of the Secretary	20 257	46 429	17 056	26 696	22 894	22 627	28 186	29 943	31 714
Finance	24 696	25 812	30 227	32 374	30 349	30 580	33 000	34 735	36 781
Corporate Services	11 764	13 830	15 349	15 744	17 120	17 537	19 378	20 607	21 837
Direct Charge	18 942	20 403	21 333	21 661	24 594	24 594	23 437	24 843	26 334
Total payments and estimates	131 730	312 483	102 184	112 108	111 910	112 061	121 340	129 331	137 618

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	90 747	90 554	97 963	108 476	108 913	107 714	117 910	125 449	133 358
Compensation of employees	47 383	51 986	57 485	62 361	66 514	67 333	76 395	81 285	86 377
Goods and services	43 364	38 568	40 478	46 115	42 399	40 381	41 515	44 164	46 981
Interest and rent on land									
Transfers and subsidies to:	1 472	1 795	1 746	2 199	1 403	2 555	1 553	2 101	2 289
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons		56	24	12	12	12			
Public corporations and private enterprises							13	13	14
Non-profit institutions	105	529	32	254	254	254	240	253	266
Households	1 367	1 210	1 690	1 933	1 137	2 289	1 300	1 835	2 009
Payments for capital assets	39 462	34 661	2 463	1433	1594	1 792	1 877	1 781	1 971
Buildings and other fixed structures	38 498	32 099							
Machinery and equipment	942	2241	2 208	1 416	1 483	1 592	1 748	1 644	1 835
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	22	321	255	17	111	200	129	137	136
Payments for financial assets	49	73	12						
Total economic classification	131 730	127 083	102 184	112 108	111 910	112 061	121 340	129 331	137 618

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 (Office of the Deputy Secretary) 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
- 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. 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 as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will continue 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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Facilities and Benefits for Members and Political Parties	2 836	3 131	3 305	3 688	4 322	4 432	2 627	2 772	2 911
Political Support Services	39 200	49 955	48 707	28 842	54 056	54 056	25 701	24 207	23 014
Total payments and estimates	42 036	53 086	52 012	32 530	58 378	58 488	28 328	26 979	25 925

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		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	2 836	3 131	3 305	3 688	4 322	4 432	2 627	2 772	2 911
Compensation of employees									
Goods and services	2 836	3 131	3 305	3 688	4 322	4 432	2 627	2 772	2 911
Interest and rent on land									
Transfers and subsidies to:	39 200	49 955	48 707	28 842	54 056	54 056	25 701	24 207	23 014
Provinces and municipalities									
Departmental agencies	39 200	49 955	48 707						
Higher Education institutions									
Non-profit institutions				28 842	54 056	54 056	25 701	24 207	23 014
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Facilities for Members and Political Parties	42 036	53 086	52 012	32 530	58 378	58 488	28 328	26 979	25 925

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		Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Procedural (Library,Hansard,NCOP)	19 331	22 776	24 831	28 071	29 859	29 284	28 182	29 926	31 835
Legal Services	2 491	2 940	3 037	3 500	3 633	3 634	3 842	4 088	4 339
Total payments and estimates	21 822	25 716	27 868	31 571	33 492	32 918	32 024	34 014	36 174

Table 2.11: Summary of provincial payments and estimates by economic classification: Programm 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	21 646	25 411	27 753	31 553	33 472	32 895	31 904	33 954	36 049
Compensation of employees	16 898	20 748	23 822	26 254	28 932	28 511	27 278	29 068	30 919
Goods and services	4 748	4 663	3 931	5 299	4 540	4 384	4 626	4 886	5 130
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	176	305	115	18	20	23	120	60	125
Buildings and other fixed structures									
Machinery and equipment	176	303	115	18	20	23	120	60	125
Software and other intangible assets		2							
Payments for financial assets									
Total economic classification: Facilities	21 822	25 716	27 868	31 571	33 492	32 918	32 024	34 014	36 174

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	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1 Administration	84	84	88	83	98	98	98
2 Facilities & Benefits for Members/Political Parties							
3 Parliamentary Services	39	38	40	40	48	48	48
Direct Charge: Members Remuneration	19	19	18	19	19	19	19
Total	142	141	146	142	165	165	165
Total compensation of employees (R thousand)	64 281	72 734	81 307	95 446	103 673	110 353	117 296
Unit cost (R thousand)	453	516	579	672	612	642	713

Table 2.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
Total for department									
Personnel numbers (head count)	142	141	146	148	142	160	165	165	165
Personnel cost (R'000)	64 281	72 734	81 307	66 954	95 844	71 250	103 673	110 353	117 296
Human resources component									
Personnel numbers (head count)	10	9	10	12	12	12	12	12	12
Personnel cost (R'000)	3 924	3 924	3 924	4 426	4 426	5 815	6 468	6 891	7 328
Head count as % of total for department	7%	6%	7%	6%	9%	6%	7%	7%	7%
Personnel cost as % of total for department	6%	5%	5%	7%	5%	8%	6%	6%	6%
Finance component									
Personnel numbers (head count)	9	9	9	9	9	9	10	10	10
Personnel cost (R'000)	444	4 897	5 141	5 399	5 399	6 646	7 103	7 572	8 057
Head count as % of total for department	6%	6%	6%	7%	6%	7%	6%	6%	6%
Personnel cost as % of total for department	6%	6%	6%	6%	6%	7%	6%	7%	7%
Full time workers									
Personnel numbers (head count)	142	135	140	135	135	143	159	159	159
Personnel cost (R'000)	64 281	67 716	82 307	66 954	95 446	71 250	103 673	110 353	117 296
Head count as % of total for department	100	95.7	95.9		95.1		96.4	96.4	96.4
Personnel cost as % of total for department	100	93.1	101.2	452	100	445	100	100	100

7.1.2 Training

Table 2.14: Payments on training: Free State Legislature

	Outcome			Main appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
R thousand	2011/12	2012/13	2013/14		2014/15				
Administration	142	141	146	142	142	142	165	165	165
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Total payments on training:	142	269	146	142	142	142	165	165	165

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

Table B.1: Specification of receipts:Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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)	186	71	101	270	270	230	350	230	230
Sales by market establishments									
Administrative fees									
Other sales	186	71	101	270	270	230	350	230	230
Of which									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	20								
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	20								
Households and non-profit institutions									
Fines, penalties and forfeits	7								
Interest, dividends and rent on land	496	884	2,074	1000	1000	1,000	700	700	700
Interest	496	884	2,074	1,000	1,000	1,000	700	700	700
Dividends									
Rent on land									
Sales of capital assets	242	277							
Land and sub-soil assets									
Other capital assets	242	277							
Transactions in financial assets and liabilities	12	28	52						
Total departmental receipts	714	1,232	2,504	1,270	1,270	1,230	1,050	930	930

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	115 229	119 096	129 021	143 717	146 707	145 041	152 441	162 175	172 318
Compensation of employees	64 281	72 734	81 307	88 615	95 446	95 844	103 673	110 353	117 296
Salaries and wages	53 819	61 689		72 857	81 320	81 013	86 660	92 244	98 047
Social contributions	10 462	11 045		15 758	14 126	14 831	17 013	18 109	19 249
Goods and services	50 948	46 362	47 714	55 102	51 261	49 197	48 768	51 822	55 022
of which									
Administrative Fees	58	62	1 507	56	56	61	60	63	66
Advertising	1 851	1 920	1 164	1 669	1 320	1 027	1 428	1 515	1 643
Assets<R5000	582	471	479	469	666	616	456	481	507
Audit cost: External	2 408	3 162	3 760	3 891	4 381	4 398	4 108	4 335	4 551
Bursaries (employees)	109	226	70	174	174	250	183	193	203
Catering: Departmental Activities	3 665	3 230	2 921	2 758	2 089	1 824	2 207	2 668	2 908
Communication	1 517	1 647	1 180	1 624	1 625	1 980	1 344	1 421	1 490
Computer Services	315	32	165	203	66	66	207	218	228
Con/Prof: Legal cost	246	464	28	234	234	231	247	261	274
Contractors	9 612	2 912	4 320	8 351	5 312	4 724	4 928	5 255	5 570
Entertainment	574	569	1 089						
Inventory: Food and Food Supplies	265	302		183	636	549	187	195	206
Inventory: Fuel, oil and gas	591	667		652	652	723	689	727	764
Inventory: Learner and teacher support material	3	27		28	-		30	32	33
Inventory:Material & supplies	14	44		14	14	14	14	16	16
Inventory: medical supplies		5							
Consumable Supplies	75	245	1 262	119	143	132	126	131	139
Consumable : Stationary, Printing , Office Supplies	1 108	1 451	522	1 575	1 365	1 280	1 694	1 785	1 875
Operating Leases	451	612	844	646	783	700	835	880	925
Property payments			13 761		13 176	13 173	15 083	15 912	16 708
Transport provided:Department activity	948	975	606	861	972	741	821	937	1 179
Travel and Subsistence	12 101	11 902	12 027	13 393	13 505	12 960	10 184	11 080	11 969
Training & Staff Development	286	635	268	702	702	505	741	782	821
Operating payment	13 913	14 252	1 591	17 155	2 995	2 911	2 807	2 965	3 134
Venues and Facilities	256	550	153	345	305	251	345	385	464
Rent and Hiring					90	81	44	46	49
Transfers and subsidies to¹:	40 672	51 750	50 453	31 041	55 459	56 611	27 254	26 308	25 303
Departmental agencies and accounts	39 200	49 955	48 707	28842	54056	54 056	25 701	24 207	23 014
Departmental agencies	39 200	49 955		28842	54056	54 056	25 701	24 207	23 014
Universities and technikons		56	24	12	12	12	13	13	14
Non-profit institutions	105	529	32	254	254	254	240	253	266
Households	1 367	1 210	1 690	1 933	1 137	2 289	1 300	1 835	2 009
Social benefits									
Other transfers to households	1 367	1 210		1 933	1 137	2 289	1 300	1 835	2 009
Payments for capital assets	39 638	34 966	2 578	1 451	1 614	1 815	1 997	1 841	2 096
Buildings and other fixed structures	38 498	32 099							
Buildings	38 498	32 099							
Machinery and equipment	1 118	2 544	2 323	1 434	1 503	1 615	1 868	1 704	1 960
Other machinery and equipment	1 118	2 544		1 434	1 503	1 615	1 868	1 704	1 960
Software and other intangible assets	22	323	255	17	111	200	129	137	136
Payments for financial assets	49	73	12						
Total economic classification	195 588	205 885	182 064	176 209	203 780	203 467	181 692	190 324	199 717

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	90 747	90 554	97 963	108 476	108 913	107 714	117 910	125 449	133 358
Compensation of employees	47 383	51 986	57 485	62 361	66 514	67 333	76 395	81 285	86 377
Salaries and wages	39 492	42 965	45 191	50 877	56 558	56 099	63 700	67 779	72 025
Social contributions	7 891	9 021	12 294	11 484	9 956	11 234	12 695	13 506	14 352
Goods and services	43 364	38 568	40 478	46 115	42 399	40 381	41 515	44 164	46 981
of which									
Administrative Fees	57	62	1 167	56	56	61	60	63	66
Advertising	1 848	1 919	1 164	1 619	1 320	1 027	1 375	1 459	1 585
Assets<R5000	519	444	448	455	372	321	441	466	490
Audit cost: External	2 408	3 162	3 760	3 891	3 991	4 023	3 686	3 890	4 084
Bursaries (employees)	22	52	21	174	174	250	183	193	203
Catering: Departmental Activities	3 627	3 190	2 538	2 701	2 032	1 768	2 157	2 616	2 853
Communication	1 205	1 387	805	1 162	1 162	1 564	817	862	904
Computer Services	315	32	167	162	42	42	164	173	181
Contractors	9 104	2 417	3 726	7 746	4 892	4 304	4 434	4 734	5 023
Entertainment	573	568	1 088						
Inventory: Food and Food Supplies	223	265	303	150	603	517	157	164	173
Inventory: Fuel, oil and gas	591	665	730	652	652	723	689	727	764
Inventory: Learner and teacher support material	1		1						
Inventory:Material & supplies	14	44	106	14	14	14	14	16	16
Inventory: medical supplies		5							
Inventory: Other supplies			238						
Consumable Supplies	63	235	33	107	136	124	113	119	125
Consumable : Stationary, Printing , Office Supplies	596	708	376	665	670	616	784	825	867
Operating Leases	405	525	618	516	647	580	698	735	773
Property payments			13 761		13 176	13 173	15 083	15 912	16 708
Transport provided:Department activity	929	966	597	839	950	719	798	912	1 153
Travel and Subsistence	6 895	7 066	6 821	7 565	8 056	7 487	6 380	7 063	7 751
Training & Staff Development	226	603	262	667	667	470	704	743	780
Operating payment	13 487	13 707	1 498	16 669	2 392	2 266	2 421	2 557	2 706
Venues and Facilities	256	546	110	305	305	251	313	351	428
Rent and Hiring					90	81	44	46	49
Transfers and subsidies to¹:	1 472	1 795	1 746	2 199	1 403	2 555	1 553	2 101	2 289
Departmental agencies and accounts									
Departmental agencies									
Universities and technikons		56	24	12	12	12	13	13	14
Non-profit institutions	105	529	32	254	254	254	240	253	266
Households	1 367	1 210	1 690	1 933	1 137	2 289	1 300	1 835	2 009
Social benefits									
Other transfers to households	1 367	1 210		1 933	1 137	2 289	1 300	1 835	2 009
Payments for capital assets	39 462	34 661	2 463	1 433	1 594	1 792	1 877	1 781	1 971
Buildings and other fixed structures	38 498	32 099							
Buildings	38 498	32 099							
Other fixed structures									
Machinery and equipment	942	2 241	2 208	1 416	1 483	1 592	1 748	1 644	1 835
Other machinery and equipment	942	2 241		1 416	1 483	1 592	1 748	1 644	1 835
Software and other intangible assets	22	321	255	17	111	200	129	137	136
Payments for financial assets	49	73	12						
Total economic classification	131 730	127 083	102 184	112 108	111 910	112 061	121 340	129 331	137 618

Table B.3: Payments and estimates by economic classification:Facilities for Member and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	2 836	3 131	3 305	3 688	4 322	4 432	2 627	2 772	2 911
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 836	3 131	3 305	3 688	4 322	4 432	2 627	2 772	2 911
of which									
Audit Fees					390	375	422	446	467
Communication	312	253	375	366	366	324	386	408	428
Computer Services									
Inventory: Other supplies									
Consumable Supplies									
Consumable : Stationary, Printing , Office Supplies									
Operating Leases									
Property payments									
Transport provided:Department activity									
Travel and Subsistence	2 506	2 862	2 906	3 287	3 287	3 412	1 782	1 880	1 974
Training & Staff Development	17	16		35	35	35	37	39	41
Operating payment			14		244	286			
Venues and Facilities									
Rent and Hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	39 200	49 955	48 707	28 842	54 056	54 056	25 701	23 746	22 313
Departmental agencies and accounts	39 200	49 955	48 707	28 842	54 056	54 056	25 701	23 746	22 313
Social security funds									
Departmental agencies	39 200	49 955	48 707	28842	54056	54 056	25 701	23 746	22 313
Universities and technikons									
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									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	42 036	53 086	52 012	32 530	58 378	58 488	28 328	26 979	25 925

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	21 646	25 411	27 753	31 553	33 472	32 895	31 904	33 954	36 049
Compensation of employees	16 898	20 748	23 822	26 254	28 932	28 511	27 278	29 068	30 919
Salaries and wages	14 327	18 724	19 532	21 980	24 762	24 121	22 960	24 465	26 022
Social contributions	2 571	2 024	4 290	4 274	4 170	4 390	4 318	4 603	4 897
Goods and services	4 748	4 663	3 931	5 299	4 540	4 384	4 626	4 886	5 130
of which									
Administrative Fees	1		340						
Advertising	3	1		50	-		53	56	58
Assets<R5000	63	27	31	14	294	295	15	15	17
Audit cost: External									
Bursaries (employees)	87	174	40						
Catering: Departmental Activities	38	40	59	57	57	56	50	52	55
Communication		7		96	97	92	141	151	158
Computer Services				41	24	24	43	45	47
Con/Prof: Legal cost	246	464		234	234	231	247	261	274
Contractors	508	495	594	605	420	420	494	521	547
Entertainment		1							
Inventory: Food and Food Supplies	42	37	21	33	33	32	30	31	33
Inventory: Fuel, oil and gas		2							
Inventory: Learner and teacher support material	2	27	2	28	-	-	30	32	33
Inventory:Material & supplies			5						
Consumable Supplies	12	10	8	12	7	8	13	13	14
Consumable : Stationary, Printing , Office Supplies	512	743	144	910	695	664	910	960	1 008
Operating Leases	46	87	227	130	136	120	137	145	152
Transport provided:Department activity	19	9	10	22	22	22	23	25	26
Travel and Subsistence	2 700	1 974	2 300	2 541	2 162	2 061	2 022	2 137	2 244
Training & Staff Development	43	16	6						
Operating payment	426	545	78	486	359	359	386	408	428
Venues and Facilities		4	43	40	-	-	32	34	36
Transfers and subsidies to¹:									
Departmental agencies and accounts									
Departmental agencies									
Universities and technikons									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	176	305	115	18	20	23	120	60	125
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	176	303	115	18	20	23	120	60	125
Other machinery and equipment	176	303	-	18	20	23	120	60	125
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 822	25 716	27 868	31 571	33 492	32 918	32 024	34 014	36 174