

VOTE 2

OFFICE OF THE LEGISLATURE

VOTE 02: NORTH WEST PROVINCIAL LEGISLATURE

<u>TO BE VOTED:</u>	R36,710,000
<u>STATUTORY APPROPRIATION:</u>	R18,732,000
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. Rev. J O Tselapedi
<u>ADMINISTRATING DEPARTMENT:</u>	North West Provincial Legislature
<u>ACCOUNTING OFFICER:</u>	Adv. TMN Lekgoro

1. OVERVIEW

Vision

The Legislature of the North West Province is the servant and forum of the people, an agent of change, producing transformatory legislation efficiently, exercising oversight effectively, and deepening the culture of participatory democracy.

Mission

- To promote public participation and civil involvement in the legislative and oversight efficiency.
- To conduct the business of the North West Legislature in an open and transparent manner.
- To establish and maintain a skilled administration that can maximize legislative and oversight efficiency.
- To develop and implement an effective accountability and oversight plan.
- To empower Members of the Legislature in capacity development in various fields.
- To pass transformation driven legislation.
- To enhance an effective liaison and interaction with the NCOP.

Core Objectives

The core objective of the department is to pass laws for the North West Province and to oversee organs of state.

Core Activities

The activities that are carried out by the programmes of the department in order to achieve the core objectives can be grouped under four categories:

- Programmes carried out in terms of legislation:
 - To create awareness on the part of organs of state on how the Legislature runs its business.
- Provincial priority programmes:
 - To build capacity for Members of the Legislature.
- Support programmes:
 - To provide administrative services to Members of the Provincial Legislature to enable them to fulfill constitutional functions.
- Other programmes not included in one of the other categories:
 - To involve members of the public in the activities of the Legislature.

2. REVIEW OF THE CURRENT BUDGET YEAR

The following were the achievements for the 2002/03 financial year:

- The development of the organizational structure for the Legislature was completed and adopted.
- The vision and mission for the Legislature were developed and adopted.
- We started with the implementation of the new organizational structure. That process included new appointments as well as the evaluating of some of the posts.
- Established the Internal Audit Committee.
- Performance management, remuneration, promotion, procurement and pool vehicle policies have been developed and submitted to the Management Board for approval.
- A draft on the Employment Equity Act has been drawn up.
- A draft Fraud Prevention Plan has been drawn up.
- We successfully held the following parliaments: Workers, Youth, Women and Older Persons.
- Members of Parliament undertook official trips to: Great Britain, USA, Uganda, Namibia and Brazil.

3. OUTLOOK FOR THE COMING BUDGET YEAR

In the light of the objectives of the department and of the achievements of the 2002/03 financial year, the department aims to maintain and improve upon the following aspects of the programmes and to introduce the following new sub-programmes during the coming financial year:

Programme 1: Administration

Extension of the Legislature building

The Members of Parliament as well as staff members need additional office space to enable them to effectively and efficiently perform their duties.

Programme3: Parliamentary Operations

In order to meet our strategic objectives, three new sub-programmes have been included in this programme, namely:

Legislature review

Objective: To review the effectiveness of laws passed by the Legislature and effect changes where necessary.

Public Participation

Objective: To enable members of the public to participate in the legislative and oversight processes of the Legislature.

Public awareness

Objective: To increase public awareness in the legislative and oversight activities of the Legislature.

Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Administration	15,462	14,525	16,155	27,101	20,461	22,507
2. Members' Salaries	14,747	15,944	17,219	18,732	20,605	22,666
3. Parliamentary Operations	-	5,519	6,795	9,609	11,120	12,784
Total programmes	30,209	35,988	40,169	55,442	52,186	57,957

Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	21,401	25,072	27,730	31,318	34,449	37,894
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	5,460	9,007	9,989	13,340	14,675	16,695
Stores	448	419	850	562	618	680
Professional and special services	209	-	500	300	330	363
Other current expenditure	749	-	-	500	-	-
Total Current Expenditure	28,267	34,498	39,069	46,020	50,072	55,632
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,942	1,490	1,100	1,922	2,114	2,325
Land and Buildings	-	-	-	7,500	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	1,942	1,490	1,100	9,422	2,114	2,325
TOTAL ECONOMIC EXPENDITURE	30,209	35,988	40,169	55,442	52,186	57,957

Departmental summary of expenditure according to economic classification (GFS)

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	21,401	25,072	27,730	31,318	34,449	37,894
- Salaries & related costs	21,401	25,072	27,730	30,274	33,162	36,327
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	1,044	1,287	1,567
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	6,866	9,426	11,339	14,702	15,623	17,738
- Administrative expenditure	5,460	9,007	9,989	13,340	14,675	16,695
- Rental of equipment	-	-	-	-	-	-
- Stores	448	419	850	562	618	680
- Rental of buildings	-	-	-	500	-	-
- Professional & special services	209	-	500	300	330	363
- Maintenance & repairs	-	-	-	-	-	-
- Other	749	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	28,267	34,498	39,069	46,020	50,072	55,632
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	1,942	1,490	1,100	1,922	2,114	2,325
Motor Vehicles	-	300	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	1,942	1,190	1,100	1,922	2,114	2,325
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	7,500	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	7,500	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	1,942	1,490	1,100	9,422	2,114	2,325
Current expenditure	28,267	34,498	39,069	46,020	50,072	55,632
Capital expenditure	1,942	1,490	1,100	9,422	2,114	2,325
TOTAL EXPENDITURE	30,209	35,988	40,169	55,442	52,186	57,957

PROGRAMME 1: ADMINISTRATION
Purpose of programme:

To enable the administration to render support services that will enable Members to meet and fulfill their constitutional obligations.

Objective(s):

- To provide administrative, secretarial and procedural support to Members of the Legislature, and its committees.
- To provide for development, training and payment of salaries and benefits to the administrative staff of the Legislature.

Output(s):

- Effective execution of the legislative and oversight duties over organs of state
- Effective coordination of activities and placement of personnel
- Competent administrative staff with high morale

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Logistics (staff)	8,854	8,323	4,569	6,520	6,072	6,679
2. Human Resources	6,608	5,751	11,011	13,081	14,389	15,828
3. Information Services	-	451	575	-	-	-
4. Legislature Building Extension	-	-	-	7,500	-	-
Total programmes	15,462	14,525	16,155	27,101	20,461	22,507

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Current:						
Personnel	6,654	9,128	10,511	12,586	13,844	15,228
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	5,460	3,488	3,194	3,731	3,555	3,911
Stores	448	419	850	562	618	680
Professional and special services	209	-	500	300	330	363
Other current expenditure	749	-	-	500	-	-
Total Current Expenditure	13,520	13,035	15,055	17,679	18,347	20,182
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,942	1,490	1,100	1,922	2,114	2,325
Land and Buildings	-	-	-	7,500	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	1,942	1,490	1,100	9,422	2,114	2,325
TOTAL ECONOMIC EXPENDITURE	15,462	14,525	16,155	27,101	20,461	22,507

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
CURRENT EXPENDITURE						
Personnel:	6,654	9,128	10,511	12,586	13,844	15,228
- Salaries & related costs	6,654	9,128	10,511	11,542	12,557	13,661
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	1,044	1,287	1,567

Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	6,866	3,907	4,544	5,093	4,503	4,954
- Administrative expenditure	5,460	3,488	3,194	3,731	3,555	3,911
- Rental of equipment	-	-	-	-	-	-
- Stores	448	419	850	562	618	680
- Rental of buildings	-	-	-	500	-	-
- Professional & special services	209	-	500	300	330	363
- Maintenance & repairs	-	-	-	-	-	-
- Other	749	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	13,520	13,035	15,055	17,679	18,347	20,182
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	1,942	1,490	1,100	1,922	2,114	2,325
Motor Vehicles	-	300	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	1,942	1,190	1,100	1,922	2,114	2,325
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	7,500	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	7,500	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	1,942	1,490	1,100	9,422	2,114	2,325
Current expenditure	13,520	13,035	15,055	17,679	18,347	20,182
Capital expenditure	1,942	1,490	1,100	9,422	2,114	2,325
TOTAL EXPENDITURE	15,462	14,525	16,155	27,101	20,461	22,507

PROGRAMME 2: MEMBER'S SALARIES (STATUTORY)

Purpose of programme:

To provide for remuneration of the public office bearers and Members of the Provincial Legislature.

Objective(s):

To cater for salaries and benefits for 33 Members of the Legislature.

Output(s):

Members receive remuneration due to them in terms of the Remuneration of Public Office Bearers Act.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Statutory	14,747	15,944	17,219	18,732	20,605	22,666
Total programmes	14,747	15,944	17,219	18,732	20,605	22,666

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	14,747	15,944	17,219	18,732	20,605	22,666
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other current expenditure	-	-	-	-	-	-
Total Current Expenditure	14,747	15,944	17,219	18,732	20,605	22,666
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	14,747	15,944	17,219	18,732	20,605	22,666

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<u>CURRENT EXPENDITURE</u>						
Personnel:	14,747	15,944	17,219	18,732	20,605	22,666
- Salaries & related costs	14,747	15,944	17,219	18,732	20,605	22,666
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
Other current expenditure:	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	14,747	15,944	17,219	18,732	20,605	22,666
<u>CAPITAL</u>						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-

Movable capital	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	-	-	-
Current expenditure	14,747	15,944	17,219	18,732	20,605	22,666
Capital expenditure	-	-	-	-	-	-
TOTAL EXPENDITURE	14,747	15,944	17,219	18,732	20,605	22,666

PROGRAMME 3: PARLIAMENTARY OPERATIONS

Sub-Program 3.1 – Logistics (Members)

Purpose of sub-programme: To provide for parliamentary activities of the 22 Members of the Legislature (excluding NCOP activities). This excludes Members of EXCO, except with regards to private quota flights.

Output:

Effective and efficient execution of the constitutional mandate of the Legislature

Sub-Program 3.2 - National Council of Provinces

Purpose of sub-programme: To enable Members to engage in NCOP activities effectively and efficiently.

Output: Improved input by our province in NCOP processes.

Sub-Program 3.3 - Exposure to Parliamentary Activities

Purpose of sub-programme: Exposure of Members to parliamentary systems of other countries, and interaction with Members of other parliaments and legislatures on subject.

Output: Empowered Members, and better performance of parliamentary duties.

Sub-Program 3.4 – Legislature Review

Purpose of sub-programme: To review the effectiveness of laws passed by the Legislature and to effect changes where necessary.

Output: Revised laws of the province.

Sub-Program 3.5 – Public Participation

Purpose of sub-programme: To comply with the constitutional requirement of enabling members of the public to participate in the legislative and oversight processes of the Legislature

Output: Laws passed with inputs from members of the public, and oversight informed by their needs.

Sub-Program 3.6 – Public Awareness

Purpose of sub-programme: To increase public awareness in the legislative and oversight activities of the Legislature.

Output: Increased awareness and resultant public participation in activities of the Legislature.

Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Logistics (Members)	-	4,163	5,260	5,317	5,940	6,628
2. National council of Provinces	-	1,029	535	1,035	1,230	1,445
3. Exposure to Parliamentary Activities	-	327	1,000	1,515	1,758	2,027
4. Legislature Review	-	-	-	500	642	798
5. Public participation	-	-	-	742	908	1,090
6. Public Awareness	-	-	-	500	642	796
Total programmes	-	5,519	6,795	9,609	11,120	12,784

Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Current:						
Personnel	-	-	-	-	-	-
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	5,519	6,795	9,609	11,120	12,784
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other current expenditure	-	-	-	-	-	-
Total Current Expenditure	-	5,519	6,795	9,609	11,120	12,784
Capital:						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Expenditure	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	-	5,519	6,795	9,609	11,120	12,784

Programme summary of expenditure according to economic classification (GFS)

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
CURRENT EXPENDITURE						
Personnel:	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-

Other current expenditure:	-	5,519	6,795	9,609	11,120	12,784
- Administrative expenditure	-	5,519	6,795	9,609	11,120	12,784
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CURRENT EXPENDITURE	-	5,519	6,795	9,609	11,120	12,784
CAPITAL						
Capital transfers	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
Movable capital	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	-	-	-
Current expenditure	-	5,519	6,795	9,609	11,120	12,784
Capital expenditure	-	-	-	-	-	-
TOTAL EXPENDITURE	-	5,519	6,795	9,609	11,120	12,784

Summary of departmental estimates of revenue

Revenue Item (R'000)	Departmental Summary of revenue				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Official accommodation: Housing	-	40	40	40	40
TOTAL ESTIMATED REVENUE	-	40	40	40	40

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Managers (Directors and above)	2,300	2,655	3,050	3,720	4,315
Middle management (Deputy & Assistant Directors)	1,400	2,207	2,579	2,600	2,610
Professional Staff	3,500	3,794	4,737	4,974	5,223
Other Staff	-	-	-	-	-
Other Staff	1,620	1,655	2,000	2,300	2,600
Staff additional to the establishment	-	-	-	-	-
Contract employees	200	200	220	250	480
TOTAL PERSONNEL COST	9,020	10,511	12,586	13,844	15,228

Summary of departmental personnel numbers

	Departmental Summary of personnel numbers				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Summary of personnel numbers	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	6	7	7	8	8
Middle management (Deputy & Assistant Directors)	6	9	9	9	9
Professional Staff	25	26	27	30	30
Other Staff	-	-	-	-	-
Staff additional to the establishment	23	21	25	24	27
Contract employees	-	-	-	-	-
	4	4	4	5	6
TOTAL PERSONNEL NUMBERS	64	67	72	76	80

Summary of departmental personnel numbers per programme

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Personnel numbers per programme *	Actual	Est. Actual	MTEF	MTEF	MTEF
Administration	64	67	72	76	80
Members' salaries	-	-	-	-	-
Parliamentary Operations	-	-	-	-	-
Total personnel numbers	64	67	72	76	80
Total personnel cost (R'000)	9,020	10,511	12,586	13,844	15,228
Unit cost (R'000)	140.94	156.88	174.81	182.16	190.35

* Full-time equivalent