

2

LEGISLATURE

AMOUNT TO BE APPROPRIATED:	R 29,799,000
STATUTORY AMOUNT:	R 9,599,000
RESPONSIBLE EXECUTIVE AUTHORITY:	THE SPEAKER
ADMINISTERING DEPARTMENT	PROVINCIAL LEGISLATURE
ACCOUNTING OFFICER	PROVINCIAL SECRETARY TO THE LEGISLATURE

1. OVERVIEW

Vision

Participatory democracy and accountability in the Northern Cape

Mission

Passing legally sound and progressive legislation and representing the interests of the Northern Cape in national legislation while ensuring accountable governance and sound administration. Our hallmark is meaningful public participation in all our processes. We are the leading forum in discussions of critical issues in the province. We achieve this by establishing an effective and responsive administration guided by the Batho Pele principle.

Mandate:

The Legislature derives its mandate from:

Northern Cape Provincial Legislature Services Act, 1995,
Northern Cape Provincial Legislature Powers and Privileges Act, no.5 of 1996,
Payment of Members of the Northern Cape Legislature Act, 1994.

We are also bound by the Legislature's Financial Code and Procurement Policy, etc.

Strategic Objectives

- Policy formulation by the Speaker, Deputy Speaker, other members of the Legislature and the Secretary to the Legislature
- Provision of library and archive services
- Provision of administrative service in connection with facilities for office-bearers and other members of the Legislature
- Control of maintenance, visitors and media representatives
- Organising the Office of the Secretary and managing its personnel and financial administration

- Provision of services in connection with legislation, questions to departments, petitions and provincial procedure
- Provision of secretarial services to provincial legislature committees
- Reporting and translating of debates
- Production of provincial legislative publications
- Payment of constituency allowances to political parties represented in the Legislature to enable the Provincial Legislature to fulfill its constitutional function
- To assist the Provincial Legislature to participate meaningfully in the national legislative process
- To co-ordinate the provincial processes with respect to the consideration of national legislation and policy
- Rendering a procedural and legal advisory service

2. REVIEW OF THE CURRENT BUDGET YEAR

We increased the number of support staff to our procedural service department- especially committees. This has resulted in better administrative and procedural support to our Committees and the House. The co-ordination of services to the Committees is improving.

A research and public participation project aimed at designing symbols of the Legislature is being completed. Symbols of the Legislature will assist us in the process of marketing the Legislature as a distinct arm of government. The project is to be completed in the coming year;

We have successfully rolled out a public education programme in the form of community workshops, roadshows etc. mock parliaments specifically aimed at marginalized & disadvantaged communities. We have also managed develop and distribute print material, and other media to disseminate information about the Legislature and its processes;

We provided training and inter-legislature to procedural staff in order to improve their capacity to render professional procedural to Members;

Our support to the participation of our Legislature in the NCOP process has improved due to the employment of a new head of the NCOP unit. Good and service were procured for the efficient running of our NCOP Office in Cape Town. We are in the process of reviewing mandating and other systems and processes to ensure further improvements.

Attempts have been made to fill all strategic vacant positions in the Legislature to enable the Legislature to function optimally. Some positions were filled, and the process is continuing.

A Financial Code and other necessary statutory instruments that would assist the Legislature to improve the management finances and exercise fiscal discipline have been approved. A Procurement Committee has also been set up.

Statutory positions have been created in the proposed organogramme where necessary, and are to be filled when the organogramme is approved. We have, in certain instances designated some of our staff to perform other constitutionally required functions. The designing and implementation of a records management system, the internal audit function are being earmarked for the coming financial year.

Contracts have been awarded for security services. Catering, cleaning and gardening services tender are being considered and will be awarded by the end of the financial year. In anticipation of the new building, provision has been made for positions in the proposed organogramme to strengthen our household management capacity.

3. OUTLOOK FOR THE COMING BUDGET YEAR

The Legislature has formulated strategic objectives for the 2003/4 to achieve its mission as follows:

Financial Management

To ensure and facilitate the effective and efficient implementation of the BAS (Basic Accounting System) system.

To improve the Budget Management system.

Public Relations

To launch the new symbols of the NCPL with a view of projecting the institution as a separate and distinct arm of the Provincial Government.

Public Education

To continue with the production of public education and communication print material including posters, quarterly news letters, annual reports, calendars, brochures, banners, leaflets and pamphlets.

Public Participation

Establish a public petitions system to encourage participation in the law-making process in the Province.

Language Services

To disseminate throughout the Province; establish and promote multilingualism in the Northern Cape Provincial Legislature.

Household Services

To establish and implement a comprehensive auxiliary and logistical service to Members and Staff of the Legislature.

Information Services

To provide a comprehensive, relevant and advanced collection of information resources (printed, electronic and audio -visual)

Committee Support Services

To establish a fully-fledged Research Unit with systems in place to meet the needs of members and Committee of the Northern Cape Provincial Legislature.

Improve the administrative support to Legislature Committees to enable them to fulfil their constitutional functions.

IT Systems

Conceptualise and implement IT-based support systems for the support of parliamentary core services:

- Cause Hansard to be distributed to Members and other stakeholders via e-mail and or network
- Enable Hansard Officials to record and monitor proceedings of the Legislature via a close circuit TV.
- Introduce a system in the House where Table Assistants, Members and Presiding Officers will be able to communicate via IT systems.
- Introduce a Legal Net for the Legal Department to enable it to access recent information in order to give Professional and accurate advice to Members and Management.
- Enable Members and staff to access and update all recent Information of the National Council of Provinces on the Internet.

To provide an up-to-date hardware/software platform to enable Members and staff to improve on technological output.

National Council Of Provinces Liaison

To create mechanisms for the participation of local government in the Northern Cape in the activities of the Legislature and the NCOP as required by the Constitution.

To improve our support to the Legislature in its participation in the NCOP process.

Legal Services

To facilitate the legal reformation and publication of municipal bye-laws upon request by Municipalities.

Setting-up of an on line system to facilitate stakeholder input in Committee deliberations.

Human Resources

To provide a high quality human resources and IT service to members and Staff.
Promotion of fiscal discipline, and best practice financial management systems within the NCPL and training the thereof.

To establish an occupational health and safety work environment for Members, staff and the public.

Oversight and Accountability

To provide mechanisms to ensure that all executive organs of state in the Province are accountable to the Legislature; and to maintain oversight of the exercise of the Executive Authority including the implementation of Legislation.

Records Management

To establish a comprehensive records management and access to information system of the institution.

Organisational Development

To introduce a Service Delivery Improvement Plan.

4. REVENUE AND FINANCING

The following sources of funding are used for the Vote: 2 - Provincial Legislature

Table 4.1 Summary of revenue - Vote 2 (Legislature)

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Equitable Share	17,559	19,232	31,272	29,799	33,117	35,354
Conditional Grants						
Statutory	11,693	14,384	7,932	9,599	10,450	10,900
Total revenue	29,252	33,616	39,204	39,398	43,567	46,254

5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period:

Financial year: 2003/2004: R39 398 million

Financial year: 2004/2005: R43 567 million

Financial year: 2005/2006: R46 254 million

Table 5.1 Summary of expenditure and estimates - Programmes: Vote 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	16,540	18,501	30,180	27,288	30,495	32,523
2. National Council of Provinces	443	309	1,091	2,510	2,621	2,830
3. Auxiliary and Associated Services	576	422	1	1	1	1
Total Expenditure	17,559	19,232	31,272	29,799	33,117	35,354
Statutory Amount	11,693	14,384	7,932	9,599	10,450	10,900
Total Estimated Expenditure	29,252	33,616	39,204	39,398	43,567	46,254

Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	8,991	8,504	12,596	12,550	13,106	13,827
Transfers	1,620	1,800	2,340	2,340	2,520	2,700
Other Current	5,782	8,000	8,203	12,459	16,587	17,825
Total Current	16,393	18,304	23,139	27,349	32,213	34,352
CAPITAL						
Acquisition of capital assets	1,166	928	8,133	2,450	902	1,002
Transfer payments						
Total Capital	1,166	928	8,133	2,450	902	1,002
Statutory Amount	11,693	14,384	7,932	9,599	10,450	10,900
Total GFS classification	29,252	33,616	39,204	39,398	43,565	46,254

Table 5.3 Details of expenditure and estimates – GFS classification: Vote 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	8,991	8,504	12,596	12,550	13106	13,827
Other remuneration						
Use of Goods and Services	5,782	8,000	8,203	12,459	16589	17,825
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation	1,620	1,800	2,340	2,340	2,520	2,700
Total Current	16,393	18,304	23,139	27,349	32,215	34,352
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	1,166	928	8,133	2,450	902	1,002
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	1,166	928	8,133	2,450	902	1,002
Statutory Amount	11,693	14,384	7,932	9,599	10,450	10,900
Total Expenditure	29,252	33,616	39,204	39,398	43,567	46,254
Total GFS classification	29,252	33,616	39,204	39,398	43,567	46,254

6.1 PROGRAMME 1- ADMINISTRATION

Aim

To provide effective procedural, legal, financial, human resource support and counsel to the Speaker, Members and the House (including legislative committees of the house)

Table 6.1 Summary of expenditure and estimates – Sub-Programmes: Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
1. Management	1,814	2,144	2,144	2,337	2,524	2,726
2. Legislative Support Service	14,726	16,357	28,036	24,951	27,971	29,797
Total: Programme 1	16,540	18,501	30,180	27,288	30,495	32,523

Table 6.1.1 Summary of expenditure and estimates – GFS classification: Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	8,583	8,253	12,079	12,033	12566	13,242
Transfers	1,620	1,800	2,340	2,340	2520	2,700
Other Current	5,747	7,520	7,628	10,465	14507	15,579
Total Current	15,950	17,573	22,047	24,838	29,593	31,521
CAPITAL						
Acquisition of capital assets	590	928	8,133	2,450	902	1,002
Transfer payments						
Total Capital	590	928	8,133	2,450	902	1,002
Total GFS classification	16,540	18,501	30,180	27,288	30,495	32,523

Table 6.1.2 Details of expenditure and estimates – GFS classification :Programme 1

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	8,583	8,253	12,079	12,033	12566	13,242
Other remuneration						
Use of Goods and Services	5,747	7,520	7,628	10,465	14507	15,579
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation	1,620	1,800	2,340	2,340	2520	2,700
Total Current	15,950	17,573	22,047	24,838	29,593	31,521
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment	590	928	8,133	2,450	902	1,002
Non-Produced assets						
Other assets						
Capital tranfers to:						
Local Government						
Other Capital transfer						
Total Capital	590	928	8,133	2,450	902	1,002
Total GFS classification	16,540	18,501	30,180	27,288	30,495	32,523

Service delivery Measures

Programme 1. Administration

Aim: To provide effective procedural, legal, financial, human resource support and counsel to the Speaker, Members and the House (including legislative committees of the house)

Output	Performance Measure	Performance Target(end of March 2004)
Implementation of BAS in the Legislature. Staff Training Interface with FMS and Persa	Bilateral discussions with Treasury/BAS Team, Designing and layout of Structures and parameters, which will be followed by capturing data on to the system. Conducting of tests. Implementation and review.	Effective running of BAS for the whole year and coming years.
Budget restructuring Training of Staff Involving Members and Managers in the budgeting process.	Table the Budget at Rules the Committee and engage MANCOM after receiving wishlists from stakeholders Review and approval, then implementation of the Budget.	Improved Budget management for the whole financial year and a completed and approved. Printing and distribution of the Budget books and related hand-out
Developing and writing the project plan to establish the Public relation function in the Legislature. Market the symbols Organise launching event the project.	Review the plan and consult and the Launch of new symbols. Printing.	New symbols for the Province developed with Members and general Public. Distribution of the posters, newsletter annual report, calendars, brochures, etc by October 2003.

Conduct research Engage Members and the Education Department in enhancing Public Education. Develop a policy and curriculum Educate and consult stakeholders Implement	Informing school children and involving Teachers in the Province. arranging School visits. Civic Education provided in schools. Review and review policy.	Integrated civic education in school curriculum during 2003.
Identify priority documents Engagement of Members Formulation of the Translation policy.	Availability of documents in the languages of the Province, Speedy and accurate translations. Review and implement policy.	Well translated documents at all times
Establish operational Registry office and appoint Records Manager. Procure equipment and Write policies	Draw up a job description and specifications. Review and implement policies.	Well structured and functional registry division with completed policies in the 2004 financial year.

Output	Performance Measure	Performance Target(end of March 2004)
Identify the resources Engage Library committee Acquire the resources	Collection of Library information resources.(printed electronic and audio-visual)	Well resourced and fully utilized Library

Appointment of three(3) Researches.	Draw up a job description and specifications	Adequate research services to Members at all times.
Investigate options. Procure the systems and Implement	Present report and review.	On - line Hansard effective communication in and running of the House
Investigate hard/software options and Procure/install hardware/software Training of users Disposal of old hard/software	Present report and plan Communication to users Finalise project plan Draw up a disposal policy and review it.	Updated hard/software during the year and a complete disposal policy.
Conduct research and analyse, Prepare and Present drafts.	Revise drafts Amendment of Powers and Privileges Act, NCPL Service Act, drafting of Bill for Amendment of Money Bills, Privileges of Municipal Councils Bill.	Up - dated and legally sound Legislation.
Conduct comparative study. Make submission to ManCom. Communicate to stakeholders	Revise performance management system, Implement and review.	Review performance management system by December 2003 so as to have a complete document/policy by end financial year.
Employ Labour Relations Officer.	Draw up a job description and specifications.	A functional labour relations section during the financial year.
Conducting of a comparative study and Writing of specifications with regards to Records Management.	Invite and select providers Contract service providers Implement and review	Managed and well controlled archive in compliance with statutes Speedy retrieval of documents at all times.
Conduct a Study and engaging of Members & Staff Revise and Implement	Service delivery quality improvement plan. Review	Improved service delivery during the year.

Outsource Catering, cleaning and gardening service, Write specifications	Invite and select tenders Contract service providers	Professional Catering services to the Legislature. Clean building and beautiful and tidy surroundings.
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6.1. PROGRAMME 2 - NATIONAL COUNCIL OF PROVINCES

Aim

To ensure that the interest of the Northern Cape Province are represented and taken into account in the National sphere of Government in terms of section 76 of the Constitution, 1996 (Act 108 of 1996)

Table 6.2 Summary of expenditure and estimates - Sub Programmes: Programme 2

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
National Council of Provinces	443	309	1,881	2,510	2,621	2,830
Total: Programme 2	443	309	1,881	2,510	2,621	2,830

Table 6.2.1 Summary of expenditure and estimates – GFS classification: Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Personnel	408	251	517	517	540	585
Transfers						
Other Current	35	58	1,364	1,993	2,081	2,245
Total Current	443	309	1,881	2,510	2,621	2,830
CAPITAL						
Acquisition of capital assets						
Transfer payments						
Total Capital						
Total GFS classification	443	309	1,881	2,510	2,621	2,830

Table 6.2.2 Details of expenditure and estimates – GFS classification Programme 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation						
Salaries and Wages	408	400	517	517	540	585
Other remuneration						
Use of Goods and Services	35	39	1,364	1,993	2,081	2,245
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	443	439	1,881	2,510	2,621	2,830
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets						
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	0	0	0	0	0	0
Total Expenditure	443	439	1,881	2,510	2,621	2,830
Total GFS classification	443	439	1,881	2,510	2,621	2,830

Service delivery Measures

PROGRAMME 2 - NATIONAL COUNCIL OF PROVINCES

Aim:

To ensure that the interest of the Northern Cape Province are represented and taken into account in the National sphere of Government in terms of section 76 of the Constitution, 1996 (Act 108 of 1996)

Output	Performance Measure	Performance Target(end of March 2004)
Write concept document and engage Members in support to NCOP liaison. Creating mechanisms for Local Government input. Arranging a Local/Provincial Govt. Conference	Process clarification workshops. Review.	Involved Members and Public during the year.
Involving Members, conducting researching and production of well advised mandates.	Timely participation of stakeholders	Good quality Mandates and having Informed public in the Province at all times.
Formulating a Programme of NCOP matters and Bills Produced briefing Members and conducting researched programmes of Bills. Consultation with permanent delegates and MPLs	Meaningfull input by all Stakeholders in the Province. The Act must recognise the Provincial interest.	Good matters/Bills produced as table from time to time. Better planning and co-ordination of provincial weeks quarterly.

6.3. PROGRAMME 3 - AUXILIARY AND ASSOCIATED SERVICES

Aim

To provide for miscellaneous expenditure in respect of office - bearers and other members of the Provincial Legislature.

Table 6.3 Summary of expenditure and estimates - Sub Programmes: Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Motor Transport	576	422	1	1	1	1
Total : Programme 3	576	422	1	1	1	1

Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Personnel						
Transfers						
Other Current						
Total Current						
CAPITAL						
Acquisition of capital assets	576	422	1	1	1	1
Transfer payments						
Total Capital	576	422	1	1	1	1
Total GFS classification	576	422	1	1	1	1

Table 6.3.2 Details of expenditure and estimates – GFS classification: Programme 3

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation						
Salaries and Wages	0	0	0	0	0	0
Other remuneration						
Use of Goods and Services	0	0	0	0	0	0
Interest Paid						
Transfer Payments to:						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
Total Current	0	0	0	0	0	0
CAPITAL						
Non-Financial assets						
Buildings and Structures						
Machinery and Equipment						
Non-Produced assets	576	422	1	1	1	1
Other assets						
Capital transfers to:						
Local Government						
Other Capital transfer						
Total Capital	576	422	1	1	1	1
Total GFS classification	576	422	1	1	1	1

Service Delivery Measures

Output	Performance Measure	Performance Target(end of March 2004)
Prepare a plan which will be in Legislature Programmes. Engaging Members, organising and conducting research.	Clarified role of the Legislature in relation to departments. Report, debate and Review	Successful workshops, seminars, Public hearings and oversight visits during the year.

PERSONNEL ESTIMATES

Programme	2003/04		2004/05		2005/06	
	R'000	FTE	R'000	FTE	R'000	FTE
Programme 1	12,033	82	12,566	82	13,242	86
Programme 2	0,517	3	0,540	3	0,585	3
Programme 3	0	0	0	0	0	0
TOTAL	12,550	85	13,106	85	13,827	89