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Part A: Strategic Overview

1. Statement of policy and commitment by the Speaker

The vision for the Western Cape Provincial Parliament is an optimally functioning Parliament.

The main focus of the strategic plan is to further improve on the already sound procedural and corporate support rendered. The area that will however receive particular attention is public participation and involvement of the citizens of the Western Cape in the parliamentary processes.

The Western Cape Provincial Parliament is well prepared for the new challenges and in line with our vision will strive to make our Parliament an optimally functioning one. I, as the Executive Authority of Parliament, commit myself to render all support necessary to achieve the strategic goals as set out in the Strategic Plan.

I have the commitment of the Secretary and all staff to ensure that the strategic goals are achieved. I also take this opportunity to thank the Secretary and the entire staff for their support, continued commitment and dedication to provide quality service.

L BROWN (Ms)

SPEAKER

DATE:

2. Overview by Accounting Officer

For a Parliament to function optimally it is necessary that there be sufficiently trained and motivated staff, a conducive working environment and Members that are willing to effectively utilise the resources at their disposal. Equally important is an informed civil society that effectively participates in the activities of Parliament.

The Western Cape Provincial Parliament is geared to meet the challenges of 2003/04 with skilled and dedicated staff. This plan outlines the strategies that will be implemented to achieve our stated objectives to make our Parliament a working one.

PJC PRETORIUS
SECRETARY TO PARLIAMENT (ACCOUNTING OFFICER)

DATE:

3. Vision

An optimally functioning Parliament

4. Mission and strategic goals

Mission

To efficiently and cost-effectively enable Members to fulfil their statutory functions optimally and also to create an environment for effective public participation.

Strategic goals

The strategic goals of the WCPP, which provide, inter alia, for a forum for debate on a procedural level and administrative actions such as a preferential procurement policy, support the concept *ikapa elihlumayo* - growth and development of the Western Cape.

Strategic goals set:

- o Quality procedural and administrative support
- o Effectively managed resources
- o Competent and motivated employees
- o A public involved in and well-informed of parliamentary activities
- o Improved service delivery

5. Values

In striving for service excellence and best practice, Parliament's administration subscribes to the following values:

Impartiality

Integrity

Recognition of diversity

Accountability

Professionalism

Transparency

Prudence

6. Legislative and other mandates

The core objectives are based on the following constitutional and other legislative

and functional mandates:

1. **The Constitution of the Republic of South Africa (Act 108 of 1996)**

   The Constitution is the supreme law of the Republic; law or conduct inconsistent with it is invalid, and the obligations imposed by it must be adhered to.

2. **The Constitution of the Western Cape (Act 1 of 1998)**

   This Constitution applies to the Western Cape. Subject to the national Constitution, it is the highest law in the Western Cape, and the obligations imposed by it must be adhered to.

3. **The Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)**

   This law defines the powers and privileges of the Provincial Legislature, and provides for matters incidental thereto.

4. **The Public Finance Management Act (Act 1 of 1999)**

   This Act promotes the objective of good financial management in order to maximise delivery through the efficient and effective use of limited resources and to modernise the system of financial management in the public sector.
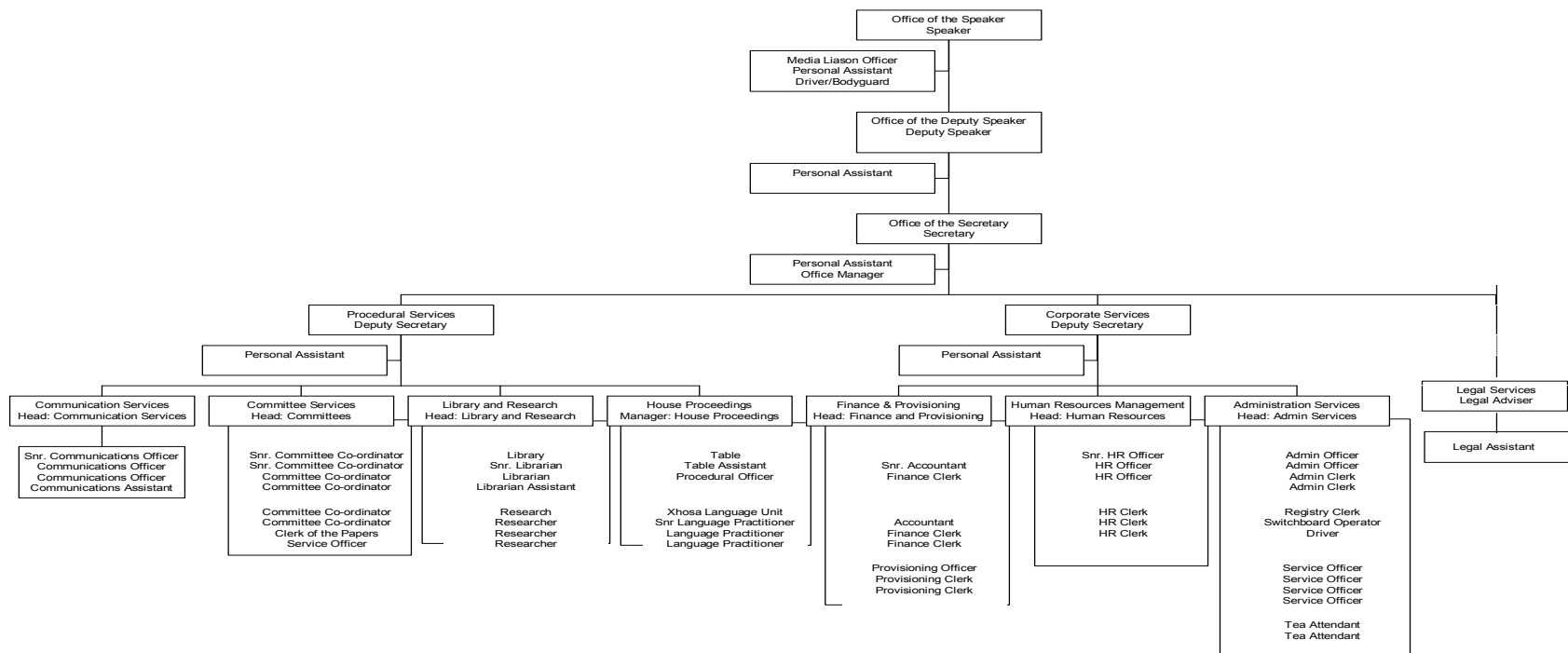
5. **Standing Rules**

   The Standing Rules govern the proceedings and internal arrangements of the Provincial Parliament.

7.   **Description of status quo**

The Western Cape Provincial Parliament renders support services to Members of the Provincial Parliament.

7.1   Organisational design

The organisational structure of the administration of the Western Cape Provincial Parliament is depicted below:

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                              Office of the Speaker
                                    Speaker
                    Media Liason Officer
                    Personal Assistant
                    Driver/Bodyguard

                              Office of the Deputy Speaker
                                    Deputy Speaker
                    Personal Assistant

                              Office of the Secretary
                                    Secretary
                    Personal Assistant
                    Office Manager

        Procedural Services                    Corporate Services              Legal Services
        Deputy Secretary                       Deputy Secretary                Legal Adviser

   Personal Assistant                     Personal Assistant                   Legal Assistant
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Communication Services Head: Communication Services	Committee Services Head: Committees	Library and Research Head: Library and Research	House Proceedings Manager: House Proceedings	Finance & Provisioning Head: Finance and Provisioning	Human Resources Management Head: Human Resources	Administration Services Head: Admin Services
Snr. Communications Officer Communications Officer Communications Officer Communications Assistant	Snr. Committee Co-ordinator Snr. Committee Co-ordinator Committee Co-ordinator Committee Co-ordinator	Library Snr. Librarian Librarian Librarian Assistant	Table Table Assistant Procedural Officer	Snr. Accountant Finance Clerk	Snr. HR Officer HR Officer HR Officer	Admin Officer Admin Officer Admin Clerk Admin Clerk
	Committee Co-ordinator Committee Co-ordinator Clerk of the Papers Service Officer	Research Researcher Researcher Researcher	Xhosa Language Unit Snr Language Practitioner Language Practitioner Language Practitioner	Accountant Finance Clerk Finance Clerk	HR Clerk HR Clerk HR Clerk	Registry Clerk Switchboard Operator Driver
				Provisioning Officer Provisioning Clerk Provisioning Clerk		Service Officer Service Officer Service Officer Service Officer
						Tea Attendant Tea Attendant

The Secretary to Parliament, Mr PJC Pretorius, is the administrative head of the institution.

The two Deputy Secretaries, Mr JL Uys, Deputy Secretary: Procedural Services and Mr RG Hindley, Deputy Secretary: Corporate Services and the Legal Adviser, Ms R Begg, report to the Secretary.

Section Heads report to their respective Deputy Secretaries. The Head: Committees, Mr A Ferreira; Head: Library and Research:
Mr JP Retief; Manager: House Proceedings: Mr J Nkabinde and
Ms J Liberty: Head: Communication Services report to Mr JL Uys. The Head: Finance, Ms A Smit; Head: Human Resources: Ms A van Zyl and Head: Administrative Services, Mr N Cupido, report to Mr RG Hindley.

7.2   Delegations

All delegations by the Accounting Officer are in writing. The delegations are subject to any limitations or conditions prescribed in terms of legislation or as the relevant Treasury may impose. The delegations are also subject to limitations and conditions set by the Secretary.

7.3 Capital investment, maintenance and asset management plan

The Western Cape Provincial Parliament has no fixed assets, only moveable assets such as furniture and equipment. These items are generally in good condition, as many items were acquired during the last two financial years as a result of an office rationalisation initiative. Heads of Section are responsible for the moveable assets in their relevant sections. They must conduct a stock-take every quarter and report any discrepancies

to the Head: Finance and Provisioning Administration for investigation. Once a year an overall stock-take is conducted by the Finance and Provisioning Administration section.

7.4 Personnel

The following table reflects the approved establishment per programme:

Programme	Approved establishment	Medium-term establishment estimate	
	1 April 2003	1 April 2004	1 April 2005
Programme 1	45	45	45
Programme 2	26	26	26
Total	71	71	71

7.5 IT systems

The Provincial Parliament utilises transversal systems (FMS, PERSAL, LOGIS, etc.), which enables it to monitor and fulfil its core functions. Transversal system training is provided by the functional training department of the Western Cape Provincial Administration and software training is procured through recognised IT training institutions.

The Western Cape Provincial Administration administers the acquisition and maintenance of IT equipment.

7.6   Performance management system

The Western Cape Provincial Parliament is committed to working with its employees towards achieving excellence in their individual roles. A new performance management system (PMS) will be implemented on 1 April 2003, which assesses job performance and supports ongoing quality improvement and individual growth.

The PMS has the following phases:
- o Performance planning
- o Performance observation
- o Performance feedback and review
- o Performance assessment
- o Performance and competency development

Performance evaluation addresses the performance expectation specific to the employees' job descriptions. Specific performance requirements that tie individual outputs to the goals of the institution are being developed. Performance reviews occur on a regular (quarterly) and planned basis. The reviews do not only examine current performance, but also future development objectives of the employees.

The overall assessment of an employee is based on the average score for all the key measurable objectives. The Secretary (Accounting Officer) may award a performance monetary reward that may consist of a salary increase and/or a percentage bonus.

7.7   Financial management

The Western Cape Provincial Parliament's year-on-year average expenditure was approximately 94.96% of their budget. The under-spending

could mainly be attributed to less than anticipated House sittings, non-delivery of goods/services before financial year-end and savings on the private travel allocation provided for members.

Unspent funds were rolled over in the last two financial years to complete unfinished projects and defray costs related to service delivery not yet invoiced to the Provincial Parliament.

To ensure sound financial management, the Western Cape Provincial Parliament is committed to compliance with the PFMA, Provincial Parliament Treasury Directives and follows best practice.

All finance officials' management capacity is improved through outlining and implementing individual development plans focusing on key development areas.

7.8   Audit queries

The Western Cape Provincial Parliament received unqualified audit reports for the last 3 years. Queries arising were addressed as informal queries.

7.9   Implementation of PFMA

Regarding the implementation of the PFMA, the Provincial Parliament in collaboration with the Provincial Administration, has actively given effect to the provisions of the Act.

8.   Description of strategic planning process

The Speaker, Deputy Speaker and top management reviewed and determined broad strategic goals to achieve the previously set mission and vision. Thereafter the

relevant Deputy Secretaries, with their respective Section Heads, formulated the strategic initiatives of each key functional section.

Section Heads, with their staff, then proposed and finalised measurable objectives and outputs and assigned performance measures with monitoring mechanisms.

Operational plans were also devised by each working unit, to draft specific approaches aimed at supporting the functional and corporate strategy whilst achieving operating unit objectives. These plans will be utilised by each individual to focus on the key performance areas established for the year ahead.

Part B: Programme and sub-programme plans

9. Strategic objectives

Strategic Goal 1:   Quality procedural and administrative support
- o Enhance corporate support.
- o Enhance procedural support services.

Strategic Goal 2:   Effectively managed resources
- o Establish, improve and maintain sound processes, procedures and systems.
- o Manage financial and physical resources effectively.
- o Manage and maintain sound human resource practices.

Strategic Goal 3:   Competent and motivated employees
- o Review individual performance management and development plans.
- o Manage the reward and incentive policy and programmes.

Strategic Goal 4:   A public involved in and well-informed of parliamentary activities.
- o Promote public involvement and awareness in the legislative and other processes of the Provincial Parliament and its committees.

Strategic Goal 5:   Improved service delivery
- o Develop service standards.
- o Promote client friendly service.

10. Objectives, performance measures and performance targets

1	2	3	4	5	6	7
Programme structure Measurable objectives	Output	Performance Measures				
		Cost measure	Quantity measure	Quality measure	Timeliness Measure	Monitoring Mechanism
1. *Programme 1: Administration of the Provincial Parliament*	*To conduct the overall management of the Provincial Parliament and provide quality corporate support services.*					
Effective management of resources	*Effectively managed resources*					
1.1. *Office of the Speaker/Deputy Speaker*	*To perform the functions in terms of relevant statutory provisions*					
To preside over House and Rules Committee meetings			Regular meetings (fortnightly)			Minutes
Oversee the administration of the Provincial Parliament	An effectively functioning Provincial Parliament			Management meetings		Minutes Reports
Liaise with the media				Press releases		Negative / positive publicity
1.2. *Office of the Secretary*	*To manage corporate and procedural support and to provide legal support services*					
To enable the Provincial Parliament to function effectively	Effectively functioning administration			Annual Report Compliance with prescripts. Services rendered		Bi-monthly meetings / audit reports / surveys

	1	2	3	4	5	6	7
	Programme structure Measurable objectives	**Output**	**Performance Measures**				
			Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
	Provide legal advice	Professional and useful legal advice		Number of legal opinions	Quality of legal opinions		Surveys Individual Members feedback
1.3.	*Corporate Services*	*Financial and human resources management and logistical support services*					
a	*Finance and Provisioning*	*Sound financial and procurement practices and the effective management of revenue, expenditure, assets and liabilities*					
	To ensure that a formal risk assessment is undertaken and to update the fraud prevention plan	Effective risk management				Before 31 March 2004	Risk assessment fraud prevention plan
	To review the internal control mechanisms and where necessary make amendments	Sound internal control mechanisms			Number of internal and external audit queries		Internal and external audit reports
	To ensure that a Strategic Plan, in accordance with the requirements and approved by the Executive Authority, is tabled in Parliament	Strategic plan			Compliance with requirements	Budget day	Requirements Date of completion
	To ensure that a Budget (MTEF), complying with the prescripts of budget circulars, is submitted to the Provincial Treasury	Budget documents			Compliance with requirements	Compliance with prescribed dates	Budget Circulars Date of completion

1	2	3	4	5	6	7
Programme structure Measurable objectives	**Output**	**Performance Measures**				
		Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
To monthly monitor over/under- expenditure and over/under recovery of revenue and report it to the accounting officer and Executive Authority and to report the actual expenditure and revenue, projections and variances on the prescribed format	Effective management of revenue and expenditure		Number of reports	Compliance with prescribed formats	Compliance with prescribed dates	Prescriptions Date of completion
To maintain an asset register and to annually perform a stock-take of all assets	Effective management of assets			Comprehensive and complete asset register	Number of stock-takes per annum	Reports
To quarterly perform a stock-take of all store items and to monitor stock losses and shortages	Effective management of store items		Value of stock losses as % of total stock value		Number of stock-takes per annum	Reports
To maintain stock at an optimum and economical level and to reduce the days between request and issue from 4 to 2	Meeting users demand Improved service delivery		Number of excessive and redundant stock in relation to total number of stock items. Number of out-of-stock requests as a % of number of			Balance Score Card Logis reports

1	2	3	4	5	6	7
Programme structure Measurable objectives	**Output**	**Performance Measures**				
		Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
			requisitions. Value of stock held in excess of 6 months. Number of days between requests received and issue of stock.			
To collect debt timeously / expediently	Effective management of debt		Number of days before payment is received. Amount of debt in arrears exceeding 6 months			FMS Reports
To effect all payments within 30 days of receipt of invoice and to utilise possible discount to the fullest extent	Effective liability management			Amount of discount not utilised	% invoices paid after 30 days	Payment advices
To ensure that there are always sufficient funds in the bank account and to compile a monthly bank reconciliation	Effective cash/bank management			Interest payable on overdraft	Date of bank reconciliation	Bank statements Bank reconciliation statements
To manage the new financial management system (BAS)	Effective financial management system			Operational system		Reports

1	2	3	4	5	6	7
Programme structure Measurable objectives	Output			Performance Measures		Monitoring Mechanism
		Cost measure	Quantity measure	Quality measure	Timeliness Measure	
To compile the annual financial statements for audit purposes in accordance with national guidelines	Meeting the reporting requirements			Per national guidelines Report to the Auditor-General	Per guidelines from National Treasury before 31 May 2003	Guidelines Date of completion AG report
To inform extended management of the principles of good financial management and make them aware that they are responsible for financial management and provide sound advice on financial issues in a user-friendly manner to the accounting officer, presiding officers, members and staff	Informed managers and staff on financial issues Improved service delivery		Number of information sessions Frequency of advice given			Surveys Feedback from individual managers and staff
b *Human Resources Management*	*Sound human resource practices and effective and efficient human resource management*					
Facilitate, monitor and administer performance management of staff	Improved human resource development programmes and procedures		Number of sessions	Advice provided	Number of plans completed on time	Performance Management Plans
To develop a reward and incentive policy	Improved performance management procedures and practices				June 2003	Reward and incentive policy

1	2	3	4	5	6	7
Programme structure Measurable objectives	**Output**	**Performance Measures**				
		Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
To amend the Performance Management policy and procedures	Improved performance management procedures and practices				June 2003	Performance management and policy
Promote training and development by: • Developing a training and development policy and procedures • Implementing a training and development programme • Establishing a database of training and development service providers by October 2003 • Facilitating and monitoring training and development • Granting study assistance • Developing an induction programme	Trained and developed staff		Number of successful training events (internal and external) Number of service providers on database Number of successful training events	Compliance with best practice Relevant training Comprehensive and complete database Advice given Effective utilization of study assistance Effective and efficient induction programme	April 2003 June 2003 October 2003 December 2003	Training and development policy Training and development programme Database Quarterly reports Bursaries granted Induction programme

1	2	3	4	5	6	7
Programme structure Measurable objectives	Output	Performance Measures				
		Cost measure	Quantity measure	Quality measure	Timeliness Measure	Monitoring Mechanism
To promote sound labour relations through: • Running awareness campaigns • Reviewing the disciplinary and grievance procedure	Sound labour relations practices and procedures			Feedback from staff and managers Usefulness of information Compliance with labour legislation and best practices	End of September 2003 End of July 2003	Surveys Awareness campaigns documents Disciplinary procedure Grievance procedure
Administer salary and benefits effectively by: • Reviewing conditions of service policies • Developing and implementing delegations	Effective and efficient human resource administration			Number of revised policies Number of delegations in place	End of March 2004 Before the end of 2003	Reviewed policies on conditions of service Reports to Secretariat
To develop and propose an HIV/AIDS programme	HIV / AIDS programme			Compliance with best practice	Before the end of November 2003	HIV/AIDS programme
To facilitate the monitoring of the EE process.	Compliance with EE		Number of meetings of the EE consultation forum			EE reports Implementation plan

1	2	3	4	5	6	7
		Performance Measures				
Programme structure Measurable objectives	Output	Cost measure	Quantity measure	Quality measure	Timeliness Measure	Monitoring Mechanism
c Administrative Services	Improved service delivery					
Improve logistical services by: • Increasing messenger service to thrice daily • Establishing a records management system • Improving switchboard response time to three rings per call • Ensuring that official vehicles are maintained according to specifications	Efficient logistical services to staff, Members and the House		Regular messenger service	Management reports Properly maintained vehicles available	June 2003 Complaints received	Duty roster Complaints register Individual files Complaints register Complaints register Monthly traffic report Vehicle inspection Service record
Render improved technical support to staff and Members by: • Improving daily response time for desktop support to within one hour of call	Rendering technical support to staff, Members and the House				Efficient desktop support	Call register Complaints register

	1	2	3	4	5	6	7
	Programme structure Measurable objectives	**Output**	**Performance Measures**				
			Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
	• Providing technical support to users of audio-visual equipment daily upon request			Number of requests			
2.	*Programme 2: Procedural Services*	*To provide quality procedural support, reference, research, communication, translation and interpretation services.*					
	Provide procedural and administrative support to committees, the House, Members and parliamentary staff	*Quality procedural support, reference, research, communication, translation and interpretation services*					
	To provide procedural, language and related support services to the House	*Efficiently functioning House and improved public access to parliamentary activities*					
	To provide professional, non-partisan and efficient library and research services to the Members, committees and parliamentary staff	*Well-informed Members and committees and increased access to information*					

	1	2	3	4	5	6	7
	Programme structure Measurable objectives	**Output**	**Performance Measures**				
			Cost measure	Quantity measure	Quality measure	Timeliness Measure	Monitoring Mechanism
	To provide effective communication services for the Members, staff and the public and to actively promote public participation in parliamentary processes	*Better informed public and improved public attendance of parliamentary activities*					
2.1.	*Committees*	*To provide procedural and administrative support to committees and to manage the verbatim report of House proceedings*					
	To maintain committees record systems by documenting all procedures relating to committee meetings, public hearings and other activities	Properly documented records and precedents relating to committee activities			Compliance with record standards		Secretary's report Minutes
	To support committees and chairpersons by providing high quality administrative and procedural assistance as required by Statute, Rules and precedents	Optimally functioning committees		Number of successful committee meetings	Members survey		Annual report
	To provide for stake-holders to be aware of and participate in committee activities	Improved awareness and participation in committee activities		Number of stake-holders participating			Annual Report

1	2	3	4	5	6	7
Programme structure Measurable objectives	**Output**	**Performance Measures**				
		Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
2.2. *Library and Research*	*To provide library and research services.*					
To develop and maintain the Library collection	Increased number of holdings in Library collection.		Increased number of holdings			Catalogue system (PALS)
To improve access to information for Members and committees by increasing circulation statistics and reference and research requests	Better informed Members and committees		Circulation, reference and research statistics Increase by 15%		End of 2003	Report surveys
To improve awareness and sensitivity of Members' needs by administering a needs assessment and compiling a register of results	Increased awareness and sensitivity of Members' needs and improved personalised service			Client service satisfaction	End of 2003	Annual report Survey
2.3 *Communication*						
To implement communication strategies	Improved communication initiatives and functioning		Number of initiatives	Quality of public participation initiatives	End of 2003	Public response
To intensify and sustain public participation and public education programmes by hosting a Youth Parliament	Increased number of public participation and public education initiatives		Number of participants		During 2003	Responses from participants
To develop and market new corporate identity for Parliament	Increased awareness and recognition of Provincial Parliament			Promotion of WCPP	By the end of 2003	Feedback of Members and public

	1	2	3	4	5	6	7
	Programme structure Measurable objectives	**Output**	**Performance Measures**				
			Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
	To enhance outreach programmes	Work sessions		Number of regional work sessions held		By the end of 2003	Annual report
2.4	*House Proceedings*						
	To make parliamentary documents, publications, etc. available in all three official provincial languages	Standardised Xhosa parliamentary terminology			Documents in Xhosa		Hansard House documents
	To improve compliance with constitutional obligations i.r.o. status of official provincial languages	Improved compliance with constitutional obligations		Number of official documents produced in all three official languages			Parliamentary documents and publications
	To empower presiding officers and Members in terms of parliamentary procedure by providing sound and procedurally correct advice	Procedurally efficiently functioning House and committees		Number of rulings complying with rules and practices		During 2003	Rulings digest
	To enhance Members' oversight	Proposed amendment to Rules relating to questions			Effectiveness of amendment to Rules	During 2003 session	Amended Rules
	To enhance stakeholders access to parliamentary processes by providing for simultaneous interpretation services in House and committee meetings	Increased public attendance and participation in House and committee meetings		Number of Public Gallery permits issued		During 2003	Public and members' response

	1	2	3	4	5	6	7
	Programme structure Measurable objectives	**Output**	**Performance Measures**				
			Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
2.5.	*Portfolio committees*	*To assist the House in fulfilling its constitutional obligations.*					
	To enhance, improve and sustain public participation by committees by increasing public hearings and committee visits	Public hearings and committee visits		Increase by 20%		By the end of 2003	Public and Members' response
3.	*Programme 3: Facilities and benefits of members*	*To provide enabling facilities and benefits to members and political parties.*					
	Enabling Members to fulfill their parliamentary functions	Enabled Members					
3.1.	*Contributions*	*Payment of:* • *Membership fees to parliamentary and related associations* • *State contributions to medical aid and pension funds* • *Premiums i.r.o. personal accident insurance*					
	To maintain medical, pension and personal accident insurance benefits to Members	Payments to medical, pension and insurance schemes			Accuracy of payments	Payment by due date	Invoice and payment cards

1	2	3	4	5	6	7
Programme structure Measurable objectives	**Output**	**Performance Measures**				
		Cost measure	**Quantity measure**	**Quality measure**	**Timeliness Measure**	**Monitoring Mechanism**
3.2. *Allowances*	*Payment of allowances to enable Members*					
To provide financial assistance to political parties to establish and maintain an infrastructure to serve the citizens of the Western Cape	Financial assistance to political parties			Policies Audited financial statement from political parties		Audited financial statements
To review Members' facilities	User-friendly and flexible Members' facilities				June 2003	Reviewed Members Facilities manual
3.3. *Catering Services*	*Provision of catering services*					
To provide catering services to Members	Quality catering service to Members			Contract with service provider		Surveys / Complaints

11. Reconciliation of budget with plan by programme

Table 3: Evolution of expenditure by budget programme and sub-programme (R'000)

Sub-programme	Year – 2 2000/01 (actual)	Year – 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%)
1.1. Office of the Speaker/Deputy Speaker	311	1,199	1,098	138,55%	1,461	1,471	1,481	0.68%
1.2. Office of the Secretary	1,519	2,064	2,782	35,33%	3,083	3,083	3,083	0%
1.3. Corporate Services	3,933	4,362	5,444	17,86%	7,206	8,174	9,396	14.19%
1.4. PSETA	14	0	15	0%	0	0	0	0%
Total: Programme 1	**5,777**	**7,625**	**9,339**		**11,750**	**12,728**	**13,960**	

Sub-programme	Year – 2 2000/01 (actual)	Year – 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%)
2.1. Committees	1,718	1,556	2,289	18,84%	2,439	2,439	2,439	0%
2.2. Library and Research	818	913	868	3,34%	1,038	1,038	1,059	1.01%
2.3. Communication	42	509	582	563,12%	1,328	1,310	1,366	1.46%
2.4. House Proceedings	503	750	922	36,02%	1,040	1,040	1,040	0%
2.5. Portfolio Committees	44	269	1,044	399,73%	1,050	1,050	1,050	0%
Total: Programme 2	**3,125**	**3,997**	**5,705**		**6,895**	**6,877**	**6,954**	

Sub-programme	Year – 2 2000/01 (actual)	Year – 1 2001/02 (actual)	Base year 2002/03 (estimate)	Average annual change (%)	Year 1 2003/04 (budget)	Year 2 2004/05 (MTEF projection)	Year 3 2005/06 (MTEF projection)	Average annual change (%)
3.1. Contributions	3,454	2,661	2,971	(5.65%)	3,442	3,627	3,910	6.59%
3.2. Allowances	4,997	5,503	6,287	12,19%	6,597	7,046	7,129	3.99%
3.3. Catering services	249	221	112	(30,28%)	750	810	875	8.01%
Total: Programme 3	**8,700**	**8,385**	**9,370**		**10,789**	**11,483**	**11,914**	

12. Medium-term revenues

    a. Summary of revenue

The following sources of funding are used for the Vote

Table 4: Summary of revenue: Provincial Parliament

R'000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Voted by Legislature	17,602	20,007	24,414	29,434	31,088	32,828
Donor funding (EU)	135	693	1,866			
Total Revenue	17,737	20,700	26,280	29,434	31,088	32,828

    b. Departmental revenue collection

Table 5: Departmental revenue collection: Provincial Parliament

R'000	2000/01 Actual	2001/02 Actual	2002/03 Estimate	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	222	164	136	70	70	70
Capital revenue						
Departmental revenue	222	164	136	70	70	70