

VOTE 2

PROVINCIAL LEGISLATURE

VOTE 02: NORTH WEST PROVINCIAL LEGISLATURE

<u>TO BE VOTED:</u>	R65,255,000
<u>STATUTORY APPROPRIATION:</u>	R19,856,000
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. Rev. J O Tselapedi
<u>ACTING ACCOUNTING OFFICER:</u>	Ms MJ Gaoretelelwe

1. OVERVIEW

Statement by the Speaker

The Legislature derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996. The North West Provincial Legislature operates in terms of the Legislature Service Act no. 8 of 1997. It is autonomous and operates differently from other Departments. As the Executing Authority, I shall make sure that administration implements the budget.

Statement by the Acting Accounting Authority

As the Acting Head of Administration, I shall make sure that we implement the budget. The implementation will be done by carrying out the following activities:

- Creating awareness on the part of organs of state on how the Legislature runs its business;
- Building capacity for Members of the Legislature;
- Providing administrative services to Members of the Provincial Legislature to enable them to fulfil constitutional functions;
- Involving members of the public in the activities of the Legislature.

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 function(s)

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

Main services to be delivered by the Legislature

The following are the main services, which are going to be delivered by the North West Provincial Legislature:

- To pass or amend a constitution for the North West Province;
- To pass Legislation for the North West Province;
- To recommend to the National Assembly legislation concerning any matter outside the authority of the North West Legislature, or where national law prevails over the provincial law;
- To oversee the activities of the Executive Council and other organs of state; and
- To ensure public participation in the legislative and oversight activities of the Legislature.

Demand for and the changes in the services of the Legislature

Currently the Legislature is made up of 33 Members of Provincial Legislature (MPL's). Of these Members, 11 are Members of the Executive Council. The remaining 22 MPL's, led by the Speaker, are the ones who must execute the mandate of the Legislature as outlined in the constitution. It also has an administrative staff of 80 people with the Secretary as the Accounting Officer.

We do not anticipate any major changes in the services of the Legislature. In addition to our normal/usual services, we are going to induct all MPL's after the elections.

Depending on the forthcoming 2004 election process, the eminent change in parliamentary seats will dictate otherwise.

The Acts, rules and regulations applicable to the Legislature

- PFMA;
- Treasury Regulations;
- North West Provincial Legislature Service Act No. 8 of 1997;
- Policies specifically developed for the Legislature e.g. procurement, pool vehicles, S&T, cell phone, leave, performance management etc.
- Public Service Regulations
- Dora

2. REVIEW OF THE CURRENT BUDGET YEAR

The following were the achievements for the 2003/04 financial year:

- The implementation of the new organizational structure for the Legislature is nearly complete. The process included new appointments as well as the evaluation of the remaining posts.
- The Management Board has approved performance management, remuneration, promotion, procurement and pool vehicle policies.
- The Employment Equity Act has been submitted to the Department of Labour.
- A draft Fraud Prevention Plan has been drawn up and will be submitted to the Management Board for adoption.
- We successfully held the following parliaments: Workers, Youth, Women and Older Persons.
- Members of Parliament undertook official trips to: Malaysia, India, USA, Canada and Bangladesh.
- The extension to the building was started.

3. STRUCTURAL CHANGES

In the light of the objectives of the Legislature and of the achievements of the 2003/04 financial year, the Legislature 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

Internal Audit

Objective: To perform an internal audit function in the North West Provincial Legislature.

Programme 3: Parliamentary Operations

Speaker's Office

Objective: To enable the Speaker to run his office affairs effectively and efficiently with his budget.

Committee's Activities

Objective: To enable the committees to effectively and efficiently perform their duties.

4. OUTLOOK FOR THE COMING BUDGET YEAR

For the coming budget year, we are going to have a programme for inducting new MPL's as well as addressing the issues that make us not to achieve our objectives. The following achievements are anticipated for the forthcoming year:

- Induction of MPL's after the elections;
- To address the poor public understanding and awareness of the existence of the Legislature;
- To address the lack of control over budgetary allocations to the Legislature;
- To ensure better coordination between the programs of the Legislature, Departments and NCOP;
- To address the lack of capacity in the Office of the Speaker to ensure that full responsibility for the Legislature treasury function can be undertaken;
- To address the lack of capacity and accountability to execute the constitutional mandate of the Legislature in terms of Schedule 4 and 5;
- To develop a strategy to address the high staff turnover.

The following uncertainties could have an impact in meeting our goals and objectives:

- Uncertainty over the future existence of Legislature as a sphere of Government;
- Uncertainty over the budget for committee activities due to changing schedules and unpredictable attendance.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	14,525	15,869	29,451	44,007	31,935	34,377
2. Members` salaries	15,944	17,266	18,732	19,856	21,246	22,733
3. Parliamentary Operations	5,519	7,080	9,309	21,248	22,737	24,329
Total programmes	35,988	40,215	57,492	85,111	75,918	81,439

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Current:						
Compensation of employees	25,072	26,686	31,318	36,301	39,334	43,533
Transfer payments	-	-	100	200	250	300
Administrative expenditure	9,007	10,796	11,263	25,525	27,598	29,498
Stores	419	694	1,239	1,822	1,950	2,087
Professional and special services	-	734	3,310	1,045	1,119	1,197
Other goods and services	-	-	540	3,137	3,357	3,593
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	34,498	38,910	47,770	68,030	73,608	80,208
Capital:						
Equipment	1,490	1,305	2,222	1,375	1,150	1,231
Land and Buildings	-	-	7,500	15,706	1,160	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	1,490	1,305	9,722	17,081	2,310	1,231
TOTAL ECONOMIC EXPENDITURE	35,988	40,215	57,492	85,111	75,918	81,439

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS						
Compensation of employees:	25,072	26,686	31,318	36,301	39,334	43,533
- Salaries & related costs	25,072	26,686	31,318	32,782	35,568	39,503
- Overtime	-	-	-	50	54	58
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	3,469	3,712	3,972
Transfer payments:	-	-	100	200	250	300
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	100	200	250	300

Goods and services:	9,426	12,224	16,352	31,529	34,024	36,375
- Administrative expenditure	9,007	10,796	11,263	25,525	27,598	29,498
- Rental of equipment	-	-	-	300	321	343
- Stores	419	694	1,239	1,822	1,950	2,087
- Rental of buildings	-	-	500	560	599	-
- Professional & special services	-	734	3,310	1,045	1,119	1,197
- Maintenance & repairs	-	-	-	100	107	114
- Other	-	-	40	2,177	2,330	3,136
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	34,498	38,910	47,770	68,030	73,608	80,208
CAPITAL						
Movable capital:	1,490	1,305	2,222	1,375	1,150	1,231
Motor vehicles & other transport	300	-	300	300	-	-
Equipment:	-	-	-	-	-	-
- Computers & software	-	-	-	875	936	1,002
- Office equipment & furniture	1,190	1,305	1,922	200	214	229
- Other capital equipment	-	-	-	-	-	-
Fixed capital:	-	-	7,500	15,706	1,160	-
- Land	-	-	-	-	-	-
- Buildings	-	-	7,500	15,706	1,160	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,490	1,305	9,722	17,081	2,310	1,231
Current payments	34,498	38,910	47,770	68,030	73,608	80,208
Capital payments	1,490	1,305	9,722	17,081	2,310	1,231
TOTAL ECONOMIC CLASSIFICATION	35,988	40,215	57,492	85,111	75,918	81,439

Departmental summary of funding

	Departmental Summary of funding					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Receipts						
Equitable Share	35,944	40,139	57,452	85,071	75,878	81,399
Conditional Grants:						
None						
Total Conditional Grants	-	-	-	-	-	-
Own receipts	44	76	40	40	40	40
Total funding	35,988	40,215	57,492	85,111	75,918	81,439

Departmental own receipts

	Departmental own receipts					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Classification (R'000)						
Tax receipts	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-

Non-tax receipts	44	76	40	40	40	40
Sale of goods & services (non-capital):	44	76	40	40	40	40
- Administrative fees	-	-	-	-	-	-
- Rental Government Houses	44	76	40	40	40	40
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Other (specify)	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
TOTAL OWN RECEIPTS	44	76	40	40	40	40

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 payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Logistics (Staff)	8,323	5,243	8,870	10,225	11,434	13,682
Human Resource	5,751	10,154	13,081	17,934	19,189	20,532
Information Services	451	472	-	-	-	-
Legislature Building Extension	-	-	7,500	15,706	1,160	-
Internal Audit	-	-	-	142	152	163
Total programme	14,525	15,869	29,451	44,007	31,935	34,377

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	9,128	9,420	12,586	16,445	18,088	20,800
Transfer payments	-	-	100	200	250	300
Administrative expenditure	3,488	3,716	2,616	5,285	5,619	5,980
Stores	419	694	732	1,280	1,370	1,466
Professional and special services	-	734	3,195	922	987	1,056
Other goods and services	-	-	500	3,094	3,311	3,544
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	13,035	14,564	19,729	27,226	29,625	33,146
Capital:						
Equipment	1,490	1,305	2,222	1,075	1,150	1,231
Land and Buildings	-	-	7,500	15,706	1,160	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	1,490	1,305	9,722	16,781	2,310	1,231
TOTAL ECONOMIC EXPENDITURE	14,525	15,869	29,451	44,007	31,935	34,377

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	9,128	9,420	12,586	16,445	18,088	20,800
- Salaries & related costs	9,128	9,420	12,586	12,926	14,322	16,770
- Overtime	-	-	-	50	54	58
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	3,469	3,712	3,972
Transfer payments:	-	-	100	200	250	300
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	100	200	250	300
Goods and services:	3,907	5,144	7,043	10,581	11,287	12,046
- Administrative expenditure	3,488	3,716	2,616	5,285	5,619	5,980
- Rental of equipment	-	-	-	300	321	343
- Stores	419	694	732	1,280	1,370	1,466
- Rental of buildings	-	-	500	560	599	-
- Professional & special services	-	734	3,195	922	987	1,056
- Maintenance & repairs	-	-	-	100	107	114
- Other	-	-	-	2,134	2,284	3,087
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	13,035	14,564	19,729	27,226	29,625	33,146

CAPITAL						
Movable capital:	1,790	1,305	2,222	1,075	1,150	1,231
Motor vehicles & other transport	300	-	300	-	-	-
Equipment:						
- Computers & software				875	936	1,002
- Office equipment & furniture	1,190	1,305	1,922	200	214	229
- Other capital equipment	-	-	-	-	-	-
Fixed capital:	-	-	7,500	15,706	1,160	-
- Land	-	-	-	-	-	-
- Buildings	-	-	7,500	15,706	1,160	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	1,490	1,305	9,722	16,781	2,310	1,231
Current payments	13,035	14,564	19,729	27,226	29,625	33,146
Capital payments	1,490	1,305	9,722	16,781	2,310	1,231
TOTAL ECONOMIC CLASSIFICATION	14,525	15,869	29,451	44,007	31,935	34,377

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Extension of building				15,706	1,160	
TOTAL EARMARKED FUNDS	-	-	-	15,706	1,160	-

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 20 of 1998.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Statutory Payments - Member's Salaries	15,944	17,266	18,732	19,856	21,246	22,733
Total programme	15,944	17,266	18,732	19,856	21,246	22,733

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Current:						
Compensation of employees	15,944	17,266	18,732	19,856	21,246	22,733
Transfer payments	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	15,944	17,266	18,732	19,856	21,246	22,733

Capital:						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	15,944	17,266	18,732	19,856	21,246	22,733

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	15,944	17,266	18,732	19,856	21,246	22,733
- Salaries & related costs	15,944	17,266	18,732	19,856	21,246	22,733
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	15,944	17,266	18,732	19,856	21,246	22,733
CAPITAL						
Movable capital:	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	-	-	-
Current payments	15,944	17,266	18,732	19,856	21,246	22,733
Capital payments	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	15,944	17,266	18,732	19,856	21,246	22,733

PROGRAMME 3: PARLIAMENTARY OPERATIONS

Sub-Program 3.1 – Speaker's Office

Purpose of sub-programme: To provide for personnel, traveling, accommodation and other activities of the Speaker's office.

Output:

Effective and efficient administration of the office

Sub-Program 3.2 – 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 3.3 - 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 3.4 - 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.

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

Sub-Program 3.5 – 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 3.6 – 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 3.7 – 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.

Sub-Program 3.8 – Committees Activities

Purpose of sub-programme: To cater for committee activities including public hearings and oversight visits.

Output: Efficient and effective public hearings and oversight visits.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
1. Speaker's Office	-	-	-	780	835	893
2. Logistics (Members)	4,163	5,531	5,717	9,768	10,452	11,184
3. NCOP	1,029	543	1,035	1,050	1,124	1,203
4. Exposure to Parliamentary Activities	327	1,006	1,515	3,000	3,210	3,435
5. Legislature Review			200	200	214	229
6. Public Participation			742	500	535	572
7. Public Awareness	-	-	100	250	268	287
8. Committees Activities	-	-	-	5,700	6,099	6,526
Total programme	5,519	7,080	9,309	21,248	22,737	24,329

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Current:						
Compensation of employees	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-
Administrative expenditure	5,519	7,080	8,647	20,240	21,979	23,518
Stores	-	-	507	542	580	621
Professional and special services	-	-	115	123	132	141
Other goods and services	-	-	40	43	46	49
Unauthorised expenditure	-	-	-	-	-	-
Total Current Payments	5,519	7,080	9,309	20,948	22,737	24,329
Capital:						
Equipment	-	-	-	300	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
Total Capital Payments	-	-	-	300	-	-
TOTAL ECONOMIC EXPENDITURE	5,519	7,080	9,309	21,248	22,737	24,329

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
CURRENT PAYMENTS						
Compensation of employees:	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
Goods and services:	5,519	7,080	9,309	20,948	22,737	24,329
- Administrative expenditure	5,519	7,080	8,647	20,240	21,979	23,518
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	507	542	580	621
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	115	123	132	141
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	40	43	46	49
Unauthorised expenditure	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	5,519	7,080	9,309	20,948	22,737	24,329

CAPITAL						
Movable capital:	-	-	-	300	-	-
Motor vehicles & other transport	-	-	-	300	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
TOTAL CAPITAL	-	-	-	300	-	-
Current payments	5,519	7,080	9,309	20,948	22,737	24,329
Capital payments	-	-	-	300	-	-
TOTAL ECONOMIC CLASSIFICATION	5,519	7,080	9,309	21,248	22,737	24,329

Additional Departmental Schedules

Summary of departmental expenditure on training

	Departmental Summary of training expenditure					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Training expenditure (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Staff Training	110	265	850	910	974	1,042
TOTAL TRAINING EXPENDITURE	110	265	850	910	974	1,042

Summary of departmental earmarked funds

	Departmental Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Earmarked Funds (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Extension of building				15,706	1,160	
TOTAL EARMARKED FUNDS	-	-	-	15,706	1,160	-

Summary of departmental personnel cost

	Departmental Summary of compensation of employees					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Summary of personnel cost (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	2,300	2,455	3,050	3,050	3,355	3,858
Middle management (Deputy & Assistant Directors)	1,450	1,507	2,579	2,579	2,836	3,261
Professional Staff	3,558	3,603	4,737	5,433	6,176	7,102
Other Staff	1,620	1,655	2,000	5,273	5,600	6,440
Staff additional to the establishment	-	-	-	-	-	-
Contract employees	200	200	220	110	121	139
TOTAL PERSONNEL COST	9,128	9,420	12,586	16,445	18,088	20,800

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6	7	7	7	8	8
Middle management (Deputy & Assistant Directors)	6	9	9	9	9	10
Professional Staff	25	26	27	31	35	33
Other Staff	23	21	25	32	29	33
Staff additional to the establishment						
Contract employees	4	4	4	2	4	6
TOTAL PERSONNEL NUMBERS	64	67	72	81	85	90

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Administration	64	67	72	81	85	90
Total personnel numbers	64	67	72	81	85	90
Total personnel cost (R'000)	9,128	9,420	12,586	16,445	18,088	20,800
Unit cost	142.63	140.60	174.81	203.02	212.80	231.11

* Full-time equivalent

