

## 2

## LEGISLATURE

AMOUNT TO BE APPROPRIATED:	R33,672 000
STATUTORY AMOUNT:	R10,450 000
RESPONSIBLE EXECUTIVE AUTHORITY:	THE SPEAKER
ADMINISTERING DEPARTMENT	PROVINCIAL LEGISLATURE
ACCOUNTING OFFICER	PROVINCIAL SECRETARY TO THE LEGISLATURE

## 1. OVERVIEW

## Vision

A dynamically professional, transparent, accountable, democratic provincial legislature that is people oriented.

## Mission

To build a modern organisation for effective law-making, oversight, accountability, through participatory democracy.

## Strategic Goals and Objectives

## ## Improve internal and external communication

Increase capacity in the communications and public relations section  
Internal communication instrument - e.g. staff newsletter  
Develop and implement a corporate communication strategy  
Increase press briefings and public information on legislature activities  
Use Communication Forum effectively and increase support to it

## ## Establish and maintain a corporate image of the NCPL

Develop a corporate image concept (incorporating symbols, features of building, purpose of institution etc)  
Implement the corporate image concept  
Conceptualise a media production unit  
Provide training to staff on professional etiquette

## ## Improve public education and participation

Market a petitions system with Members and implement it  
Draw a plan for more meaningful public participation  
Conceptualise and implement a campaign to promote South African National symbols  
Conduct civic education workshops

## ## Effective management of the Legislature's finances and assets

Improve understanding and implementation of the PFMA and the Code for Financial Administration  
Develop and maintain an efficient Asset Management System  
Compilation and implementation of a computerised Asset register  
Develop a procurement system that ensures fairness, equity, transparency, economy and competitiveness Implement the national Preferential Procurement Policy  
Training of staff on application of BAS

Establish an Audit Committee.

Establish an Internal Audit Component.

#### ## Improvement of support to Committees and the House

Establish a research and policy unit

Develop and implement an induction programme for members after the 2004 election

Train and develop staff on parliamentary procedure and practice

Develop a training programme for Members after a needs analysis

Propose improvements to the programming system of the legislature

Improve provision of language services to the House and Committees

#### ## Oversight over department and government agencies

Implement committees strategic plan

Strategise better Committee liaison with local communities

Develop a strategy for gathering, processing and use of information on government agency performance

Add value into the oversight visits

#### ## Effective and modern institutional management

Outsourcing of the management of NCPL facilities

Improve HRM systems

Enhance IT support to core services

Improve Auxiliary and logistical support

Build committee facilities

Establishment of a SHE function

Online Hansard distribution system

Establish a document management system

Establish a tracking system for petitions, bills and House resolutions

### Values and Ethos

Northern Cape Legislature <i>Legislature ethos</i>	Northern Cape Legislature <i>Core Values</i>
<ul style="list-style-type: none"> <li>* Effectiveness;</li> <li>* Loyalty;</li> <li>* Customer orientated;</li> <li>* Accessibility;</li> <li>* Integrity.</li> </ul>	<ul style="list-style-type: none"> <li>* Honesty;</li> <li>* Transparency;</li> <li>* Accountancy;</li> <li>* Professionalism;</li> <li>* Commitment;</li> <li>* Timely reporting/punctual;</li> <li>* Dedication.</li> </ul>

### Mandate

Management of operation of the legislature is based on is mandated by:

Constitution of the Republic of South Africa

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,

Standing Rules of the Legislature, and

Code for the Financial Administration of the Northern Cape Provincial Legislature.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Legislature has formulated strategic objectives for the 2003/4 to achieve its mission. The following are the objectives and a brief review of our performance on each:

### Financial Management

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

*The system has been fully implemented. Training of staff on its application to derive maximum benefits offered by the system is one of our strategic objectives for the 2004/2005 financial year.*

### Public Education

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

*We have managed to print and distribute print material to reach thousands of people across the Province despite its vastness and lack of adequate resources. We had to stop printing during the year when cost-cutting measures were being implemented.*

### Public Participation

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

*The conceptualisation of the system has been concluded as well as the administrative aspects thereof. One of our objectives this year is to sell this to members, educate the public about and implement the system.*

### Household Services

Establish and implement a comprehensive auxiliary and logistical service to Members and staff of the Legislature.

*A facilities management contract has been entered into to attend to the total maintenance of the building. We have employed a records administrator and the initial designs of a records management system are in place. The catering facility and kiosk are operational.*

*We plan to maintain these services as well as take over the cleaning and gardening contract.*

### Committee Support Services

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

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

Develop an on line system to facilitate stakeholder input in Committee deliberations.

*There has been a weakness in the provision of research services to Members of the Legislature. Only one position of a junior researcher is provided for at Committees whereas other research is located at political parties. This has not contributed to effective oversight work that is to be done by Members.*

*Our support to Committees continues to improve. Our goal is to provide a Committee Co-coordinator per committee in order to allow for deeper and concentrated attention to all aspects of committee business.*

*The provision of an on line system for stakeholder input has been hampered by lack of resources.*

### NCOP Liaison

Enhance 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.

Enhance our support to the Legislature in its participation in the NCOP process.

*While we have improved our support to the NCOP, there are still challenges. Liaison with local government has occurred albeit minimal and unsystematic. It is our objective this year to create a system for facilitating constant input and feedback from the local government sphere at a provincial level.*

### Legal Services

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

*No laws were amended or drafted. This objective will be reviewed so that it is more realistic. It is our plan this year to focus on drafting provincial legislation required by the Constitution. The Legal Services unit concentrated on providing legal advice to the legislature, which was often complicated by some negative developments among role-players within the institution.*

### Human Resources and Finance

Provide a high quality human resources and IT service to members and staff.

Advance fiscal discipline, and best practice in financial management.

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

*Our human resources management systems were maintained and are still adequate. In the absence of several approved policies, certain HR aspects remain problematic.*

*The lack of resources has prevented us from establishing a SHE unit. This function has been standing still since the sergeant-at-arms was moved to the Deputy Speaker's office.*

*Although financial management systems are in place, our financial management approaches need to be reviewed. A system has to be found to improve decision-making processes as it relates to allocation of resources for Members of the Legislature.*

*It is our priority in this and coming financial years to resolve our budgeting and expenditure control systems.*

### Oversight and Accountability

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.

*We have managed to provide basic support to enable our Committees to carry out this function satisfactorily. Key to the success of this function is improved information and research services.*

*It is our priority in this financial year to improve the provision of research services.*

*We intend to continue oversight visits in an improved and more intensive manner.*

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR**

The following environmental consideration influence the Legislature's projections for the coming and future financial years:

#### **1. New Political Membership**

The possibility of significant new political membership presents the opportunity for renegotiated working arrangements and may also present the challenge of restructuring and reprioritisation.

#### **2. Geographical vastness of the Province**

We need to put in place systems to effectively reach as many people as possible in our oversight work as well as public education and participation using technology in order to beat the cost of doing so in conventional ways.

#### **3. Inadequate space for Committees**

The new building does not provide adequate accommodation for Committee meetings. Provision needs to be made for bigger committee rooms in the next and outer years of the MTEF period.

#### **4. Interior Décor**

We need to, in the next and outer years, decorate the foyer of the legislature building to give a better and homely ambience in line with the general symbolic concept of the building.

#### **5. Utility of the "Patlelo"**

We would also have to equip the "Patlelo" with the necessary equipment such that it can be used for its intended purposes.

#### **6. Archive Furniture**

The legislature archive is in the process of being set up and has to be appropriately furnished.

#### **7. Processing of Legislation**

The legislature archive is in the process of being set up and has to be appropriately furnished purposes.

#### **8. NCOP Support**

We shall improve our co-ordination of input into the national legislation process by a wider stakeholder base. The process of developing mandates to our permanent delegates need improvement so that mandates are more meaningful.

#### **9. Budgets and Financial Management**

The Legislature should manage its budgeting better and ensure that obligations and commitments are informed by availability of resources. Internal control systems should also be improved to prevent mismanagement of funds.

#### 4. RECEIPTS AND FINANCING

##### 4.1: Summary of receipts: Vote 2 Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Equitable share	17,559	19,232	31,272	29,799	30,740	32,555	33,672	36,124	38,286
Statutory	11,693	14,384	7,932	9,599	9,978	9,578	10,450	10,900	10,900
<b>Total receipts</b>	<b>29,252</b>	<b>33,616</b>	<b>39,204</b>	<b>39,398</b>	<b>40,718</b>	<b>42,133</b>	<b>44,122</b>	<b>47,024</b>	<b>49,186</b>

##### 4.2 Departmental receipts collection: Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Tax receipts									
Non-tax receipts	245	203	172	172	943	943	420	575	740
Sale of goods and services other than capital assets	120	83	32	32	803	843	300	450	600
Fines, penalties and forfeits									
Interest, dividends and rent on land	125	120	140	140	140	100	120	125	140
Transfers received									
Sale of capital assets									
Financial transactions									
<b>Total departmental receipts</b>	<b>245</b>	<b>203</b>	<b>172</b>	<b>172</b>	<b>943</b>	<b>943</b>	<b>420</b>	<b>575</b>	<b>740</b>

#### 5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period:

Financial year: 2004/2005: R44,122 million

Financial year: 2005/2006: R47,024 million

Financial year: 2006/2007: R49,186 million

## 5.1 PROGRAMME SUMMARY

Table 5.1 Summary of payment and estimates 2: Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01	2001/02	2002/03	2003/04					
	R'000	R'000	R'000	R'000					
1. Administration	16,540	18,501	33,258	27,288	30,029	31,600			
2. NCOP	443	309	91	2,510	710	954			
3. Auxiliary and Associated S	576	422		1	1	1			
Statutory Amount	11,693	14,384	6,834	9,599	9,978	9,578			
1. Administration							13,595	14,603	15,244
2. Members Facilities							10,420	9,597	10,172
3. Committees							1,830	1,940	2,057
4. Parliamentary Services							7,827	9,984	10,813
Statutory Amount							10,450	10,900	10,900
Total payments and estimates: Legislature	29,252	33,616	40,183	39,398	40,718	42,133	44,122	47,024	49,186

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
<b>Current payments</b>	<b>26,466</b>	<b>30,466</b>	<b>29,710</b>	<b>33,568</b>	<b>34,888</b>	<b>39,889</b>	<b>41,042</b>	<b>43,584</b>	<b>45,752</b>
Compensation of employees	20,684	22,888	18,990	22,149	22,569	26,052	29,070	33,095	34,426
Goods and services	5,782	7,578	10,720	11,419	12,319	13,837	11,972	10,489	11,326
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,620</b>	<b>1,800</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>2,243</b>	<b>2,880</b>	<b>3,240</b>	<b>3,434</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,620	1,800	2,340	2,340	2,340	2,243	2,880	3,240	3,434
Households									
<b>Payments for capital assets</b>	<b>1,166</b>	<b>1,350</b>	<b>8,133</b>	<b>3,490</b>	<b>3,490</b>	<b>1</b>	<b>200</b>	<b>200</b>	
Buildings and other fixed structures									
Machinery and equipment	1,166	1,350	8,133	3,490	3,490	1	200	200	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Vote 2 Legislature</b>	<b>29,252</b>	<b>33,616</b>	<b>40,183</b>	<b>39,398</b>	<b>40,718</b>	<b>42,133</b>	<b>44,122</b>	<b>47,024</b>	<b>49,186</b>



**6.1 PROGRAMME 1 - ADMINISTRATION****Aim**

To provide effective financial, human resource, legal support services and systems to the entire legislature as well as strategic management of the administration.

**Table 6.1 Summary of payment and estimates - Programme 1 Administration**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
1. Management	1,814	2,144	5,222	2,337	2,337	2,337			
2. Legislative Support	14,726	16,357	28,036	24,951	27,692	29,263			
1. Secretariat							4,207	4,107	4,354
2. Corporate Services							9,388	10,496	10,890
<b>Total payments and estimates: Programme 1</b>	<b>16,540</b>	<b>18,501</b>	<b>33,258</b>	<b>27,288</b>	<b>30,029</b>	<b>31,600</b>	<b>13,595</b>	<b>14,603</b>	<b>15,244</b>

**Table 6.1.1 Summary of Provincial and estimates by economics classification: Programme 1: Administration**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
<b>Current payments</b>	<b>14,330</b>	<b>15,773</b>	<b>22,785</b>	<b>21,459</b>	<b>24,200</b>	<b>29,357</b>	<b>13,395</b>	<b>14,403</b>	<b>15,244</b>
Compensation of employees	8,583	8,253	12,079	12,033	12,274	15,952	8,239	9,855	10,446
Goods and services	5,747	7,520	10,706	9,426	11,926	13,405	5,156	4,548	4,798
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,620</b>	<b>1,800</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>2,243</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,620	1,800	2,340	2,340	2,340	2,243			
Households									
<b>Payments for capital assets</b>	<b>590</b>	<b>928</b>	<b>8,133</b>	<b>3,489</b>	<b>3,489</b>		<b>200</b>	<b>200</b>	
Buildings and other fixed structures									
Machinery and equipment	590	928	8,133	3,489	3,489		200	200	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 1</b>	<b>16,540</b>	<b>18,501</b>	<b>33,258</b>	<b>27,288</b>	<b>30,029</b>	<b>31,600</b>	<b>13,595</b>	<b>14,603</b>	<b>15,244</b>

## 6.1 Description and objectives

Programme 1 comprises two sub- programmes:

- ## Secretariat and Corporate Services.

### Sub-programme 1: Secretariat

The sub programme deals with policy development and strategic management.

### Sub-programme 2: Corporate Services

The sub programme provides for the following:

- ## Auxiliary, records, maintenance, cleaning and transport services
- ## Financial management - budgeting and financial control
- ## Human Resources management
- ## Information Technology services

**Service delivery measures:**

<b>Output</b>	<b>Performance Measure</b>	<b>2004/05 Estimates</b>
Strategic plan	Clarity of purpose and direction among all staff Proper resource planning and management	August
Reviews	Performance of plan reviewed and correction or adjustments made Realignment with resources	Quarterly
Budget	In line with plans and prepared primarily by line management Resource efficient	October
Budget management	Unauthorised expenditure prevented Fruitless wasteful expenditure prevented Economic use of resources Accurate projections	Continuous and quarterly
Annual Report	Timeliness, comprehensive reporting, Improved performance	April
HR Policies	Comprehensive, well researched and appropriate to environment Well communicated	August
Salary management strategy	Clear and final approach to salary and benefit system and management	September
Job Evaluation	Review of some jobs with content give Stability in job level determination	October
Staff Training	Meet requirement of the SDA Addresses performance deficiencies	During recesses and when possible but still timely
IT Hansard distribution system	Time and resource efficiency	October
Legislation, Petition, Questions tracking system	Time and resource efficiency	January
Asset Management System	Asset tagging functional Regular reports All assets accounted for Transparent disposal system in place	June
Procurement system	Communicated Transparent Efficiency and economy Timeliness	June
Records system	Compliance with Archives Act Easy retrieval Security of confidential information	October

**6.2 PROGRAMME 2- MEMBERS FACILITIES****Aim**

To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.

**Table 6.2 Summary of payments and estimates - Programme 2 Members Facilities**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. NCOP	443	309	91	517	317	522			
2. Members Support							7,420	6,417	6,801
3. Office Bearers							1,600	1,696	1,798
4. Political Parties							1,400	1,484	1,573
<b>Total payments &amp; estimates: Programme 2</b>	<b>443</b>	<b>309</b>	<b>91</b>	<b>517</b>	<b>317</b>	<b>522</b>	<b>10,420</b>	<b>9,597</b>	<b>10,172</b>

**Table 6.2.1 Summary of Provincial payment and estimates by economic classification: Programme 2: Members Facilities**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000						
<b>Current payments</b>	<b>443</b>	<b>309</b>	<b>91</b>	<b>2,510</b>	<b>710</b>	<b>954</b>	<b>7,540</b>	<b>6,357</b>	<b>6,738</b>
Compensation of employees	408	251	77	517	317	522	3,840	4,070	4,314
Goods and services	35	58	14	1,993	393	432	3,700	2,287	2,424
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>							<b>2,880</b>	<b>3,240</b>	<b>3,434</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							2,880	3,240	3,434
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 2</b>	<b>443</b>	<b>309</b>	<b>91</b>	<b>2,510</b>	<b>710</b>	<b>954</b>	<b>10,420</b>	<b>9,597</b>	<b>10,172</b>

## 6.2 Description and objectives

Programme 2 comprises of three sub- programmes:

€# Members Support, Office Bearers and Political Parties.

### Sub-programme 1: Members Support

The objective of this sub programme is empowerment of Members with travelling, accommodation and telephone facilities when they carry out their functions as individual Members. It also enables Members to travel between their homes and the seat of the legislature.

**Sub-programme 2: Office Bearers**

The sub programme is to enable office bearers of the Legislature i.e. the Speaker, Deputy Speaker, Chairperson of Committees, Chief Whip, Whips and Leaders of parties to attend to their responsibilities in connection with the management of political business in the Legislature.

**Sub-programme 3: Political Parties**

The sub programme provides for transfer payments to political parties represented in the Legislature for their constituency work.

**Service delivery measures:**

Output	Performance Measure	2004/05 Estimates
Programme (legislative business schedules)	Orderly and efficient organisation of legislative work	Regularly
Policy approval and review	Management policies in place	July 2004 and regularly
Management outcomes	Management performance outcomes timely and properly communicated	July or prior to strategic planning every year
Member's resources	Timely input into budget process	June every year
Rulings (Decisions)	Timeliness, constitutionality	Ongoing

**6.3. PROGRAMME 3 - COMMITTEES****Aim**

To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

**Table 6.3 Summary of payments and estimates - : Programme 3: Committees**

	2XWPH			0 DQ DSSUSDNRQ	\$GMNG DSSUSDNRQ	5HMHG HMPDN	0 HEXP WUP HMPDN		
	\$XGNG	\$XGNG	\$XGNG						
	5	5	5						
1. Motor Transport	576	422		1		1			
2. Standing Committees							1,430	1,516	1,607
3. Portfolio committees							400	424	450

7RUCSD PHQWDCGHMPDN

3URJUPPH

**Table 6.3.1 Summary of Provincial payments and estimates by economic classification: Programme 3 Committees**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
<b>Current payments</b>							1,830	1,940	2,057
Compensation of employees									
Goods and services							1,830	1,940	2,057
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	576	422		1		1			
Buildings and other fixed structures									
Machinery and equipment	576	422		1	0	1			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 3</b>	<b>576</b>	<b>422</b>		<b>1</b>		<b>1</b>	<b>1,830</b>	<b>1,940</b>	<b>2,057</b>

### 6.3 Description and objectives

Programme 3 comprises of two sub- programmes:

## Standing committees and Portfolio committees

#### Sub-programme 1: Standing Committees.

This sub-programme deals with the management of the business of the Legislature and other standing Committees established by the Rules i.e Gender, Women's Caucus, Constitutional Review Committee, etc

**Sub-programme 2: Portfolio Committees.**

This sub-programme is meant to empower Portfolio Committees in dealing with Departments in terms of legislation, policies and strategies.

**Service delivery measures:**

<b>Output</b>	<b>Performance Measure</b>	<b>2004/05 Estimates</b>
Programme	Consulted Comprehensive Timely	Annually, Quarterly and weekly
Standing Rules	Updated Constitutional Practicable	April and ongoing
Interface with management	Member's input on services and systems systematically communicated Feedback on services systematically communicated	Ongoing
Co-ordination	No duplication of work No duplication of resources	Ongoing
Reports	Recommendations Follow-up on implementation	Quarterly, Annual, on Budget Votes and when necessary
Oversight Visits	Focused Timeliness	April, September and when necessary
Strategic plans	Focused committee work Systematic oversight with result orientation	December or January
Mandates	Well researched and considered Recommendations Timeliness	When required
Legislation	Thorough consideration Constitutionality Observance of procedures and rules	When required
Policy input	Well researched and considered input	When necessary



### Aim

Table 6.4 Summary of payments and estimates - : Programme 4: Parliamentary Services

[illegible]

**Table 6.4.1 Summary of Provincial payments and estimates by economic classification: Programme 4 Parliamentary Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2001/02 R'000		2003/04 R'000				
<b>Current payments</b>							<b>7,827</b>	<b>9,984</b>	<b>10,813</b>
Compensation of employees							6,541	8,270	8,766
Goods and services							1,286	1,714	2,047
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>							<b>7,827</b>	<b>9,984</b>	<b>10,813</b>
<b>Programme 4</b>									

**6.4 Description and objectives**

Programme 4 comprises of four sub- programmes:

- Public Education and Communication, Procedural and Research Service, Hansard and Language Services and the Information Centre.

**Sub-programme 1: Public Education and Communication**

The sub programme is responsible to broaden democracy in the Northern Cape by bringing the people to the Legislature through open and transparent policy and procedures; and public participation programmes.

**Sub-programme 2: Procedural and Research Service**

The sub programme improves support to the House , Committees , Oversight and NCOP proceedings.

## Administrative Support to Members.

**Sub-programme 3: Hansard and Language Services**

The sub programme renders a language service to the constitution and produces verbatim reports of proceedings.

**Sub-programme 4: Information Centre**

The sub programme is responsible for the provision of library and information resources to Members, Staff and Committees of the Legislature.

**Service delivery measures:**

Output	Performance Measure	2004/05 Estimates
Verbatim reports.	Timeously deliver accurate transcripts.	Within 24 hours of a meetings.
Electronic availability of the Hansard.	Members being able to access all transcripts on their computers.	Continuous
Interpretation	Members understand one another in the House and at Committee functions with outside stakeholders  No distortions of meaning	When required
Translations	Language use of a high professional standard  No distortions of meaning	When required A page within an hour and a half
Programme Framework circulated timeously	Successful rollout of House Sittings; Committee Meetings; NCOP and Oversight Visits in compliance with framework	A week prior to commencement of each term (quarter)  24 hours prior each Chair of Chairs meeting
Research and Policy Unit established	Appointment of Research and Policy Staff	2004 April/ May
Mechanism to facilitate regular liaison between Legislature and SALGA established	Consistent participation of Local Government in NCOP process	August
Administrative and Committee Support to Members professionalised	Well prepared minutes and reports; high quality information, research, policy and procedural advice provided	Assessment in December and quarterly
House documents	Timeous provision of documentation to the Speaker and the House	An hour prior to a House sitting

Procedural Advice	and accurate procedural advice	Advice when required
Oversight visits and reports	Oversight function well executed over organs of state in the province	
Information Resources	Timely information Relevant information Properly packaged	Generally within 20 minutes of request
Information facilities	Self service Knowledge and understanding of systems by user is developed	January
RSA Symbols campaign	Improved knowledge of our symbols by youth Assessment of impact conducted	August February (assessment)
Neighbouring schools assistance	Partnerships with schools Availability of prescribed material Integration of civic education especially on Legislature	September

**6.5 Statutory Amount**

	2XWPPH			0 DQ DSSUSUDIRQ	\$GMVNG DSSUSUDIRQ	5HMDG HMDPN	0 HEXP WUP HMDPN		
	\$XGNG	\$XGNG	\$XGNG						
	5	5	5						
Statutory	11,693	14,384	7,932	9,599	9,978	9,578	10,450	10,900	10,900
7RUCSD PHQVDCGHMDPN/ 6WMDRV \$PRQW									

**Table 6.5.1: Summary of provincial payments and estimates by economic classification: Statutory**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2001/02 R'000						
<b>Current payments</b>	11,693	14,384	7,932	9,599	9,978	9,578	10,450	10,900	10,900
Statutory	11,693	14,384	7,932	9,599	9,978	9,578	10,450	10,900	10,900
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	11,693	14,384	7,932	9,599	9,978	9,578	10,450	10,900	10,900
Programme 3									

**6.5 Description and Objectives**

Statutory amounts deals with the Salaries and benefits of Members of the Provincial Legislature (MPL's)

**7. OTHER PROGRAMME INFORMATION**

Table 7.1: Personnel numbers and costs: Legislature

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration	68	70	71	76		
2. NCOP	3	4	4	3		
3. Auxiliary and Associated Services						
1. Members Facilities					22	22
2. Administration					44	44
3. Committees						
4. Parliamentary Services					27	32
<b>Total personnel numbers: Legislature</b>	<b>71</b>	<b>74</b>	<b>75</b>	<b>79</b>	<b>93</b>	<b>98</b>
Total personnel cost (R thousand)	7 223	9 106	8 504	12 744	23 556	24 727
Unit cost (R thousand)	101,73	123,05	113,39	161,32	253,29	252,32

Table 8 Expenditure and Training: Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Administration	23	212	130	140					
2. NCOP		3	10	40					
1. Members Facilities							47	66	73
2. Administration							95	132	149
3. Committees									
4. Parliamentary Services							58	97	118
<b>Total expenditure on training: Legislature</b>	<b>23</b>	<b>215</b>	<b>140</b>	<b>180</b>			<b>200</b>	<b>295</b>	<b>340</b>

**Reconciliation of structural changes**

During the 2003/04 financial year the Legislature did a review on the organisational structure of which the outcome was to Have 4 new programmes, namely; Programme 1. Members Facility which replaces Programme 1. Administration; Programme 2. Administration, which replaces Programme 2. NCOP; Programme 3. Committees replacing Programme 3. Auxiliary and Associated Services, Because Statutory (Members salaries and benefits) is a direct charge to the Provincial Revenue, it will remain separate.

**Table 2.12: Reconciliation of structural changes: Legislature**

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	2	
NCOP	2		Parliamentary Services	4	2
Auxiliary and Associated Services	3		Administration	2	2
			Members Facilities	1	
			Committees	3	