

VOTE 2

PROVINCIAL LEGISLATURE

VOTE 02: NORTH WEST PROVINCIAL LEGISLATURE

<u>TO BE VOTED:</u>	R91,111,000
<u>STATUTORY APPROPRIATION:</u>	R12,144,000
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. T.R. Modise
<u>ACCOUNTING OFFICER:</u>	Mr B Schalk

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 the administration implements the budget.

Statement by the Acting Accounting Authority

As the 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 function of the Legislature 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.

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 2004/05 financial year:

- After the elections, the Members were sworn in and inducted.
- The following vacancies were filled: Secretary (HOD), Information Services Manager, two Transcribing Typists and the Secretary to the Human Resource Manager.
- The current structure has been reviewed and a draft has been submitted to the Management Board and a go-ahead was given to ensure that the necessary processes are followed for its implementation.
- A Fraud Prevention Plan has been submitted to the Department of Finance.
- We successfully held the following: Workers, Youth, Women, Older Persons and People's Parliaments.
- Members of Parliament undertook an official trip to Australia.
- The actual building (extension of the Legislature) is almost complete.

3. STRUCTURAL CHANGES

None

4. OUTLOOK FOR THE COMING BUDGET YEAR

For the coming budget year, we are going to address the issues that will enable us to meet our objectives. The following challenges are anticipated for the forthcoming year:

- Filling the vacant positions;
- Implementation of the Performance Management System;
- Capacity building to MPLs and staff;
- Development of new and review of the existing policies;
- Implementation of the Fraud Prevention Plan;
- Popularising the Legislature;
- Hansard to be produced in all the Provincial Languages.

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	14,525	15,869	26,553	44,007	44,318	56,781	57,911	61,200
2. Members' Salaries	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
3. Parliamentary Operations	5,519	7,080	9,141	21,248	21,284	34,330	31,651	29,996
Total programmes	35,988	40,215	55,142	85,111	77,463	103,255	102,435	104,841

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	25,072	26,686	30,807	36,301	28,280	40,269	45,026	47,720
Transfer payments	-	-	74	200	62	90	95	99
Administrative expenditure	9,007	10,796	11,268	25,525	25,275	37,781	35,870	34,663
Stores	419	694	1,234	1,822	2,022	3,214	3,407	3,482
Professional and special services	-	734	3,176	1,045	1,311	1,765	5,268	5,508
Other goods and services	-	-	506	3,137	3,337	6,956	9,071	9,444
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	34,498	38,910	47,065	68,030	60,287	90,075	98,737	100,916
Capital:								
Equipment	1,490	1,305	672	1,375	1,375	2,337	3,698	3,925
Land and Buildings	-	-	7,405	15,706	15,801	10,843	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,490	1,305	8,077	17,081	17,176	13,180	3,698	3,925
TOTAL ECONOMIC EXPENDITURE	35,988	40,215	55,142	85,111	77,463	103,255	102,435	104,841

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	25,072	26,686	30,807	36,301	28,280	40,269	45,026	47,720
- Salaries & related costs	23,246	24,862	28,535	32,782	24,761	36,901	41,194	43,667
- Overtime	-	-	-	50	50	150	150	150
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	1,826	1,824	2,272	3,469	3,469	3,218	3,682	3,903
Transfer payments:	-	-	74	200	62	90	95	99
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	74	-	62	90	95	99
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	200	-	-	-	-
Goods and services:	9,426	12,224	16,184	31,529	31,945	49,716	53,616	53,097
- Administrative expenditure	9,007	10,796	11,268	25,525	25,275	37,781	35,870	34,663
- Rental of equipment	-	-	-	300	300	400	424	441
- Stores	419	694	1,234	1,822	2,022	3,214	3,407	3,482
- Rental of buildings	-	-	-	560	560	71	-	-
- Professional & special services	-	734	3,176	1,045	1,311	1,765	5,268	5,508
- Maintenance & repairs	-	-	-	100	100	115	122	127
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	506	2,177	2,377	6,370	8,525	8,876
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	34,498	38,910	47,065	68,030	60,287	90,075	98,737	100,916
CAPITAL	-	-	-	-	-	-	-	-
Machinery & equipment	1,490	1,305	672	1,375	1,375	2,337	3,698	3,925
Motor vehicles & other transport	300	-	-	300	300	350	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	-	-	-	875	875	557	1,000	1,200
- Office equipment & furniture	1,190	1,305	672	200	200	590	2,698	2,725
- Other moveable capital	-	-	-	-	-	840	-	-
Fixed capital:	-	-	7,405	15,706	15,801	10,843	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	7,405	15,706	15,801	10,843	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,490	1,305	8,077	17,081	17,176	13,180	3,698	3,925

Current payments	34,498	38,910	47,065	68,030	60,287	90,075	98,737	100,916
Capital payments	1,490	1,305	8,077	17,081	17,176	13,180	3,698	3,925
TOTAL ECONOMIC CLASSIFICATION	35,988	40,215	55,142	85,111	77,463	103,255	102,435	104,841

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	35,944	40,139	55,102	85,071	77,423	103,215	102,395	104,801
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	44	76	40	40	40	40	40	40
Total funding	35,988	40,215	55,142	85,111	77,463	103,255	102,435	104,841

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	44	76	40	40	40	40	40	40
Sale of goods & services (non-capital):	44	76	40	40	40	40	40	40
- Administrative fees	-	-	-	-	-	-	-	-
- Rental: Government Houses	44	76	40	40	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	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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Logistics (Staff)	8,323	5,243	7,290	10,225	10,441	13,901	14,819	15,523
2. Human Resource	5,751	10,154	11,858	17,934	17,934	31,583	42,611	45,167
3. Information Services	451	472	-	-	-	-	-	-
4. Legislature Building Extension	-	-	7,405	15,706	15,801	10,843	-	-
5. Internal Audit	-	-	-	142	142	454	481	510
Total programme	14,525	15,869	26,553	44,007	44,318	56,781	57,911	61,200

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	9,128	9,420	11,359	16,445	16,419	28,125	32,153	34,075
Transfer payments	-	-	74	200	26	40	42	44
Administrative expenditure	3,488	3,716	2,788	5,285	5,285	6,903	7,500	7,950
Stores	419	694	698	1,280	1,280	1,764	1,870	1,945
Professional and special services	-	734	3,076	922	1,138	790	4,234	4,474
Other goods and services	-	-	481	3,094	3,294	6,336	8,414	8,787
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	13,035	14,564	18,476	27,226	27,442	43,958	54,213	57,275
Capital:								
Equipment	1,490	1,305	672	1,075	1,075	1,980	3,698	3,925
Land and Buildings	-	-	7,405	15,706	15,801	10,843	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,490	1,305	8,077	16,781	16,876	12,823	3,698	3,925
TOTAL ECONOMIC EXPENDITURE	14,525	15,869	26,553	44,007	44,318	56,781	57,911	61,200

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	9,128	9,420	11,359	16,445	16,419	28,125	32,153	34,075
- Salaries & related costs	7,302	7,596	9,087	12,926	12,900	24,757	28,321	30,022
- Overtime	-	-	-	50	50	150	150	150
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	1,826	1,824	2,272	3,469	3,469	3,218	3,682	3,903

Transfer payments:	-	-	74	200	26	40	42	44
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	74	-	26	40	42	44
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	200	-	-	-	-
Goods and services:	3,907	5,144	7,043	10,581	10,997	15,793	22,018	23,156
- Administrative expenditure	3,488	3,716	2,788	5,285	5,285	6,903	7,500	7,950
- Rental of equipment	-	-	-	300	300	400	424	441
- Stores	419	694	698	1,280	1,280	1,764	1,870	1,945
- Rental of buildings	-	-	-	560	560	71	-	-
- Professional & special services	-	734	3,076	922	1,138	790	4,234	4,474
- Maintenance & repairs	-	-	-	100	100	115	122	127
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	481	2,134	2,334	5,750	7,868	8,219
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	13,035	14,564	18,476	27,226	27,442	43,958	54,213	57,275
CAPITAL								
Machinery & equipment	1,490	1,305	672	1,075	1,075	1,980	3,698	3,925
Motor vehicles & other transport	300	-	-	-	-	350	-	-
Equipment:								
- Computers	-	-	-	875	875	200	1,000	1,200
- Office equipment & furniture	1,190	1,305	672	200	200	590	2,698	2,725
- Other moveable capital	-	-	-	-	-	840	-	-
Fixed capital:	-	-	7,405	15,706	15,801	10,843	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	7,405	15,706	15,801	10,843	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,490	1,305	8,077	16,781	16,876	12,823	3,698	3,925
Current payments	13,035	14,564	18,476	27,226	27,442	43,958	54,213	57,275
Capital payments	1,490	1,305	8,077	16,781	16,876	12,823	3,698	3,925
TOTAL ECONOMIC CLASSIFICATION	14,525	15,869	26,553	44,007	44,318	56,781	57,911	61,200

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Extension of building	-	-	7,405	15,706	15,801	10,843	-	-
TOTAL EARMARKED FUNDS	-	-	7,405	15,706	15,801	10,843	-	-

Capital projects & maintenance included in programme 1

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Extension of building	-	-	7,405	15,706	15,801	10,843	-	-
TOTAL CAPITAL/MAINTENANCE	-	-	7,405	15,706	15,801	10,843	-	-

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 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 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Statutory Payment - Members' Salaries	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
Total programme	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Current:								
Compensation of employees	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005 Main	2004/2005 Adj	2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Approp	Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
- Salaries & related costs	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-	-	-
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-

Current payments	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	15,944	17,266	19,448	19,856	11,861	12,144	12,873	13,645

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Speaker's Office	-	-	-	780	780	945	900	900
2. Logistics (Members)	4,163	5,531	5,999	9,768	9,804	16,650	15,500	14,500
3. NCOP	1,029	543	990	1,050	1,050	2,000	2,000	2,000
4. Exposure to Parliamentary Activities	327	1,006	1,374	3,000	3,000	3,500	3,500	3,500
5. Legislature Review	-	-	99	200	200	300	300	300
6. Public Participation			630	500	500	1,000	1,000	1,000
7. Public Awareness			49	250	250	500	500	500
8. Committee Activities	-	-	-	5,700	5,700	9,435	7,951	7,296
Total programme	5,519	7,080	9,141	21,248	21,284	34,330	31,651	29,996

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	36	50	53	55
Administrative expenditure	5,519	7,080	8,480	20,240	19,990	30,878	28,370	26,713
Stores	-	-	536	542	742	1,450	1,537	1,537
Professional and special services	-	-	100	123	173	975	1,034	1,034
Other goods and services	-	-	25	43	43	620	657	657
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	5,519	7,080	9,141	20,948	20,984	33,973	31,651	29,996
Capital:								
Equipment	-	-	-	300	300	357	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	300	300	357	-	-
TOTAL ECONOMIC EXPENDITURE	5,519	7,080	9,141	21,248	21,284	34,330	31,651	29,996

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 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	36	50	53	55
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	36	50	53	55
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Goods and services:	5,519	7,080	9,141	20,948	20,948	33,923	31,598	29,941
- Administrative expenditure	5,519	7,080	8,480	20,240	19,990	30,878	28,370	26,713
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	536	542	742	1,450	1,537	1,537
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	100	123	173	975	1,034	1,034
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	25	43	43	620	657	657
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	5,519	7,080	9,141	20,948	20,984	33,973	31,651	29,996
CAPITAL								
Machinery & equipment	-	-	-	300	300	357	-	-
Motor vehicles & other transport	-	-	-	300	300	-	-	-
Equipment:								
- Computers	-	-	-	-	-	357	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	300	300	357	-	-
Current payments	5,519	7,080	9,141	20,948	20,984	33,973	31,651	29,996
Capital payments	-	-	-	300	300	357	-	-
TOTAL ECONOMIC CLASSIFICATION	5,519	7,080	9,141	21,248	21,284	34,330	31,651	29,996

Additional Departmental Schedules

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	110	265	850	910	910	1,300	1,300	1,300
TOTAL TRAINING EXPENDITURE	110	265	850	910	910	1,300	1,300	1,300

Information on training for the department

Training	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	64	67	84	81	81	141	147	147
Number of personnel trained	-	-	55	51	51	122	108	104
- Male	-	-	13	30	30	58	54	55
- Female	-	-	42	21	21	64	54	49
Number of bursaries offered	-	-	57	57	57	59	50	70
Number of interns appointed	-	-	3	7	7	9	9	10
Number of learnerships appointed	-	-	-	-	-	-	-	-
Average cost per member trained	-	-	15,455	17,843	17,843	10,656	12,037	12,500

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Extension of building	-	-	7,405	15,706	15,801	10,843	-	-
TOTAL EARMARKED FUNDS	-	-	7,405	15,706	15,801	10,843	-	-

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	2,300	2,455	1,835	3,050	3,050	7,840	8,310	8,802
Middle management (Deputy & Assistant Directors)	1,450	1,507	1,520	2,579	2,579	6,645	7,044	7,467
Professional Staff	3,558	3,603	1,942	5,433	5,433	7,115	7,542	7,995
Other Staff	-	-	-	-	-	-	-	-
Staff additional to the establishment	1,620	1,655	5,322	5,273	5,247	6,415	8,989	9,543
Contract employees	200	200	740	110	110	110	268	268
TOTAL PERSONNEL COST	9,128	9,420	11,359	16,445	16,419	28,125	32,153	34,075

(Excludes Member's)

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6	7	6	7	7	16	16	16
Middle management (Deputy & Assistant Directors)	6	9	6	9	9	20	20	20
Professional Staff	25	26	10	31	31	39	40	40
Other Staff	-	-	-	-	-	-	-	-
Staff additional to the establishment	23	21	52	32	32	64	67	67
Contract employees	-	-	-	-	-	-	-	-
Contract employees	4	4	10	2	2	2	4	4
TOTAL PERSONNEL NUMBERS	64	67	84	81	81	141	147	147

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	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Administration	64	67	84	81	81	141	147	147
Total personnel numbers	64	67	84	81	81	141	147	147
Total personnel cost (R'000)	9,128	9,420	11,359	16,445	16,419	28,125	32,153	34,075
Unit cost	142.63	140.60	135.23	203.02	202.70	199.47	218.73	231.80

* Full-time equivalent

Summary of departmental capital/maintenance projects

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Extension of building	-	-	7,405	15,706	15,801	10,843		
TOTAL CAPITAL/DEVELOPMENT	-	-	7,405	15,706	15,801	10,843	-	-