

VOTE 2

PROVINCIAL LEGISLATURE

VOTE 02: NORTH WEST PROVINCIAL LEGISLATURE

AMOUNT TO BE APPROPRIATED 2006/07:	R89,319,000
STATUTORY APPROPRIATION:	R13,116,000
RESPONSIBLE POLITICAL HEAD:	Speaker: Provincial Legislature
ADMINISTERING DEPARTMENT:	Provincial Legislature
ACCOUNTING OFFICER:	Secretary: Provincial Legislature

1. OVERVIEW

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)

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate;
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation;
- To promote good corporate governance; and
- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business.

Main services to be delivered by the Legislature

The following are the main services of 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

None

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. DEPARTMENTAL STRUCTURAL CHANGES

Programme 1: Administration has been aligned to conform with the structure of National Treasury.

3. REVIEW OF THE CURRENT BUDGET YEAR

The following were the major achievements:

- The following vacancies were filled: Executive Manager: Corporate Services; Managers: Communication, Office Support and Committees, Deputy Managers: Labour Relations, Training and Development, Protection Services, Provisioning and many other lower positions.
- The new structure is being implemented

- A fraud prevention toll free number is out for the use by the public
- We successful held the following: youth, women, older persons, people with disability, taking parliament to the people and people's parliament.
- Members of Parliament undertook an official trip to China

4. OUTLOOK FOR THE COMING BUDGET YEAR

- Filling all vacant positions as per the dictates of the new structure which has already been approved between treasury and the Legislature
- Upgrade a few existing positions because of additional responsibilities and functions;
- Strengthen the Office of the Accounting Officer and the Office of the Speaker because of additional responsibilities of the legislature having its own account and the Speaker assuming Treasury Functions as per the dictates of PFMA
- Implementation of the Performance Management Development System
- Capacity building to Members of the Provincial Legislature and all employees
- Development of new and review existing policies and procedures
- Implementation of the Fraud Prevention Plan and the hotline on reporting corruption
- Introducing an integrated human resource, financial systems and procurement policies and procedures
- Replacing all obsolete communication systems in the chamber, community rooms and the conference center
- Equipping all new offices will adequate furnishings and communication systems
- Replacing old fleet of cars
- Introducing risk measures for members of the legislature and all employees
- Improving and popularizing the workings of the North West Legislature
- Developing a special orientated program for the areas that have been included in the North West Province
- Produce Hansard in all the recognized languages in the province
- Increasing the research capacity in study groups and international engagements

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	40,139	55,102	65,753	103,215	103,764	102,395	104,801	110,043
Conditional Grants:	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	76	40	40	40	40	40	40	40
Total funding	40,215	55,142	65,793	103,255	103,804	102,435	104,841	110,083

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	76	40	40	40	40	40	40	40
Sale of goods & services (non-cap):	76	40	40	40	40	40	40	40
- Administrative fees	-	-	-	-	-	-	-	-
- Camping sites	-	-	-	-	-	-	-	-
- Stadiums	-	-	-	-	-	-	-	-
- Subsidized vehicles	-	-	-	-	-	-	-	-
- Sale of crafts	-	-	-	-	-	-	-	-
- House rent	76	40	40	40	40	40	40	40

- Other revenue sources	-	-	-	-	-	-	-	-
- Library fines	-	-	-	-	-	-	-	-
- 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	76	40	40	40	40	40	40	40

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	16,051	26,850	42,048	57,726	62,178	55,093	55,724	57,655
2. Member's Salaries	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
3. Legislature Operations	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130
Total programmes	40,215	55,142	65,793	103,255	103,804	102,435	104,841	110,083

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	26,686	30,807	31,366	40,269	40,269	44,598	47,595	52,502
Transfer payments	-	74	62	90	90	-	-	-
Administrative expenditure	10,796	11,940	12,279	37,781	34,781	37,637	37,618	39,697
Stores	694	1,234	1,445	3,214	3,191	4,750	4,455	4,774
Professional and special services	734	3,176	811	1,765	1,715	2,189	2,257	2,611
Other goods and services	-	506	1,037	6,956	6,956	11,717	12,066	10,499
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	38,910	47,737	47,000	90,075	87,002	100,891	103,991	110,083
Capital:								
Equipment	1,305	-	1,432	2,337	5,577	1,544	850	-
Land and Buildings	-	7,405	17,361	10,843	11,225	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,305	7,405	18,793	13,180	16,802	1,544	850	-
TOTAL ECONOMIC EXPENDITURE	40,215	55,142	65,793	103,255	103,804	102,435	104,841	110,083

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	26,686	30,807	31,366	40,269	40,269	44,598	47,595	52,502
- Salaries & related costs	24,862	28,535	27,652	36,901	36,901	39,606	42,509	45,626
- Overtime	-	-	-	150	150	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	1,824	2,272	3,714	3,218	3,218	4,992	5,086	6,876
Transfer payments:	-	74	62	90	90	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	74	62	90	90	-	-	-
- 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:	12,224	16,856	15,572	49,716	46,643	56,293	56,396	57,581
- Administrative expenditure	10,796	11,940	12,279	37,781	34,781	37,637	37,618	39,697
- Rental of equipment	-	-	217	400	400	1,200	1,359	1,541
- Stores	694	1,234	1,445	3,214	3,191	4,750	4,455	4,774
- Rental of buildings	-	-	160	71	71	-	-	-
- Professional & special services	734	3,176	811	1,765	1,715	2,189	2,257	2,611
- Maintenance & repairs	-	-	100	115	115	1,410	1,612	1,819
- Assets less than R5 000	-	-	-	-	-	146	97	50
- Other	-	506	560	6,370	6,370	8,961	8,998	7,089
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	38,910	47,737	47,000	90,075	87,002	100,891	103,991	110,083
CAPITAL								
Machinery & equipment	1,305	-	1,432	2,337	5,577	1,544	850	-
Motor vehicles & other transport	-	-	-	350	600	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	-	-	797	557	200	894	200	-
- Office equipment & furniture	1,305	-	635	590	590	650	300	-
- Other moveable capital	-	-	-	840	4,187	-	350	-
Fixed capital:	-	7,405	17,361	10,843	11,225	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	7,405	17,361	10,843	11,225	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

TOTAL CAPITAL PAYMENTS	1,305	7,405	18,793	13,180	16,802	1,544	850	-
Current payments	38,910	47,737	47,000	90,075	87,002	100,891	103,991	110,083
Capital payments	1,305	7,405	18,793	13,180	16,802	1,544	850	-
TOTAL ECONOMIC CLASSIFICATION	40,215	55,142	65,793	103,255	103,804	102,435	104,841	110,083

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. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the Speaker	182	297	605	945	1,445	4,278	4,361	4,622
2 Office of the Secretary	1,868	2,008	2,160	2,348	2,348	2,762	2,817	2,986
3 Financial Management	5,243	6,951	8,099	13,901	18,327	18,579	19,220	20,054
4 Corporate Services	8,758	10,189	13,299	29,235	28,615	28,289	28,117	28,712
5 Internal Audit	-	-	142	454	218	1,185	1,209	1,281
6 Legislature Building Extension	-	7,405	17,743	10,843	11,225	-	-	-
Total programme	16,051	26,850	42,048	57,726	62,178	55,093	55,724	57,655

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	9,420	11,359	18,443	28,125	28,125	31,482	33,430	37,204
Transfer payments	-	74	62	90	90	-	-	-
Administrative expenditure	3,898	3,757	2,415	7,441	7,799	7,777	7,164	7,413
Stores	694	698	703	1,764	2,041	2,425	2,083	2,260
Professional and special services	734	3,076	638	790	940	1,545	1,556	1,789
Other goods and services	-	481	994	6,336	6,381	10,320	10,641	8,989
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	14,746	19,445	23,255	44,546	45,376	53,549	54,874	57,655
Capital:								
Equipment	1,305	-	1,432	2,337	5,577	1,544	850	-
Land and Buildings	-	7,405	17,361	10,843	11,225	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,305	7,405	18,793	13,180	16,802	1,544	850	-
TOTAL ECONOMIC EXPENDITURE	16,051	26,850	42,048	57,726	62,178	55,093	55,724	57,655

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	9,420	11,359	18,443	28,125	28,125	31,482	33,430	37,204
- Salaries & related costs	7,596	9,087	14,729	24,757	24,757	26,490	28,344	30,328
- Overtime				150	150	-		

- Improvement in conditions of service						-		
- Social contributions (employer share)	1,824	2,272	3,714	3,218	3,218	4,992	5,086	6,876
Transfer payments:	-	74	62	90	90	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	74	62	90	90	-	-	-
- 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:	5,326	8,012	4,750	16,331	17,161	22,067	21,444	20,451
- Administrative expenditure	3,898	3,757	2,415	7,441	7,799	7,777	7,164	7,413
- Rental of equipment	-	-	217	400	400	1,200	1,359	1,541
- Stores	694	698	703	1,764	2,041	2,425	2,083	2,260
- Rental of buildings	-	-	160	71	71	-	-	-
- Professional & special services	734	3,076	638	790	940	1,545	1,556	1,789
- Maintenance & repairs	-	-	100	115	115	1,410	1,612	1,819
- Assets less than R5 000	-	-	-	-	-	110	60	11
- Other	-	481	517	5,750	5,795	7,600	7,610	5,618
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	14,746	19,445	23,255	44,546	45,376	53,549	54,874	57,655
CAPITAL								
Machinery & equipment	1,305	-	1,432	2,337	5,577	1,544	850	-
Motor vehicles & other transport	-	-	-	350	600	-	-	-
Equipment:								
- Computers	-	-	797	557	200	894	200	-
- Office equipment & furniture	1,305	-	635	590	590	650	300	-
- Other moveable capital	-	-	-	840	4,187	-	350	-
Fixed capital:	-	7,405	17,361	10,843	11,225	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	7,405	17,361	10,843	11,225	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,305	7,405	18,793	13,180	16,802	1,544	850	-
Current payments	14,746	19,445	23,255	44,546	45,376	53,549	54,874	57,655
Capital payments	1,305	7,405	18,793	13,180	16,802	1,544	850	-
TOTAL ECONOMIC CLASSIFICATION	16,051	26,850	42,048	57,726	62,178	55,093	55,724	57,655

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	-	74	62	90	90	-	-	-
						-	-	-
TOTAL TRANSFER PAYMENTS	-	74	62	90	90	-	-	-

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Extension of building	-	7,405	17,743	10,843	11,225	-	-	-
TOTAL EARMARKED FUNDS	-	7,405	17,743	10,843	11,225	-	-	-

PROGRAMME 2: MEMBER'S SALARIES (STATUTORY)
Purpose of programme:

To provide for remuneration of the public office bearers and Members of the Provincial Legislature

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Statutory payment - Members' Salaries	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
Total programme	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
- Salaries & related costs	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-	-	-
Provincial agencies			-			-	-	-
Departmental Agencies:				-	-			
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
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	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
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	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	17,266	19,448	12,923	12,144	12,144	13,116	14,165	15,298

PROGRAMME 3: LEGISLATURE OPERATIONS

Programme description:

The purpose of this programme is to ensure that the Legislature operates effectively and efficiently by exposing the MPLs to Parliamentary systems of other countries and Legislatures, catering for committee activities including public hearings and oversight visits, enabling them to engage in NCOP activities, reviewing the effectiveness of laws passed by the Legislature, enabling the public to participate in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities of the Legislature.

Sub-programme descriptions:

Sub-Program 3.1 – Logistics (Members)

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.

Sub-Program 3.2 - Exposure to Parliamentary Activities

Exposure of Members to parliamentary systems of other countries, and interaction with Members of other parliaments and legislatures

Sub-Program 3.3 – Proceedings

To ensure that the NWPL proceedings function smoothly, efficiently and effectively

Sub-Program 3.4 – Committees

To cater for committee activities including public hearings and oversight visits.

Sub-Program 3.5 - National Council of Provinces Liaison Support

To enable Members to engage in NCOP activities effectively and efficiently

Sub-Program 3.6 – Communications

To promote public participation and media relations in the Legislature process

Sub-Program 3.7 – Learning and Knowledge Management

To support Members (MPLs) and staff in a variety of functions and responsibilities

Key Measurable objectives:

Strategic Objectives	Performance Indicators	Time Frames
Compiling a list of all laws passed in the Province since 1994	Reports	June 2006
Testing the constitutionality and effectiveness of all the laws that have been passed	Compliance	Ongoing
Holding Youth, Workers, Women, Older Person's, girl child, school debates and Disabled Person's Parliaments	Sectoral Parliament reports	June, May, August, Oct and Nov 2006 respectively. Girl child and school debate are ongoing.
Increasing public awareness	- Number of schools visited by MPL's - Number of flags donated by MPLs - Number of information pamphlets, posters of MPLs etc. distributed to the public - Number of radio talk shows	Per MPLs' Program
Having public hearings and oversight visits according to the programme	- Oversight and public hearing reports - Reports on budget reviews	Ongoing

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Logistics (Members)	5,349	5,702	6,952	16,650	16,650	15,500	15,810	16,759
2 Exposure to Parliamentary Activities	1,006	1,374	778	3,500	3,500	2,500	2,550	2,603
3 Proceedings	-	-	-	-	-	2,603	2,672	2,809
4 Committees	-	-	1,883	9,435	6,032	7,509	7,700	8,016
5 NCOP Liaison Support	543	990	503	2,000	1,500	1,298	1,324	1,364
6 Communications	-	778	706	1,800	1,800	2,422	2,474	2,840
7 Learning and Knowledge Management	-	-	-	-	-	2,394	2,422	2,739
Total programme	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	6,898	8,183	9,864	30,340	26,982	29,860	30,454	32,284
Stores	-	536	742	1,450	1,150	2,325	2,372	2,514
Professional and special services	-	100	173	975	775	644	701	822
Other goods and services	-	25	43	620	575	1,397	1,425	1,510
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	-	-	-	-	-	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
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 trfs	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130
- Administrative expenditure	6,898	8,183	9,864	30,340	26,982	29,860	30,454	32,284
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	536	742	1,450	1,150	2,325	2,372	2,514
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	100	173	975	775	644	701	822
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	36	37	39
- Other	-	25	43	620	575	1,361	1,388	1,471
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130
<u>CAPITAL</u>								
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	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	6,898	8,844	10,822	33,385	29,482	34,226	34,952	37,130

Additional Departmental Schedules

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	265	850	910	1,000	1,000	1,000	1,016	1,065
Subsistence and travel				800	800	800	816	865
Tuition				200	200	200	200	200
Programme 3: Legislature Operations				300	300	300	310	341
TOTAL TRAINING EXPENDITURE	265	850	910	1,300	1,300	1,300	1,326	1,406

Information on training for the department

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	67	84	99	141	141	147	147	147
Number of personnel trained	23	62	67	94	94	92	89	87
- Male	11	20	27	48	48	47	46	45
- Female	12	42	40	46	46	45	43	42
Number of bursaries offered	-	57	-	59	59	10	12	15
Number of interns appointed		3	4	9	9	-	-	-
Number of learnerships appointed	-	-			-	-	-	-
Average cost per staff member trained	11,522	13,710	13,582	10,638	10,638	10,870	11,416	12,241

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	2,455	1,835	2,855	4,550	4,550	7,907	8,425	9,302
Middle management (Deputy & Assistant Directors)	1,507	1,520	3,379	5,579	5,579	6,544	7,467	8,317
Professional Staff	3,603	1,942	5,433	8,933	8,933	7,542	7,995	9,195
Other Staff	-	-	-	-	-	-	-	-
Staff additional to the establishment	1,655	5,322	5,496	7,383	7,383	7,739	7,573	8,090
Contract employees	-	-	-	-	-	-	-	-
	200	740	1,280	1,680	1,680	1,750	1,970	2,300
TOTAL PERSONNEL COST	9,420	11,359	18,443	28,125	28,125	31,482	33,430	37,204

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	7	6	7	16	16	16	16	16
Middle management (Deputy & Assistant Directors)	9	6	9	20	20	20	20	20
Professional Staff	26	10	31	39	39	40	40	40
Other Staff	-	-	-	-	-	-	-	-
Staff additional to the establishment	21	52	50	64	64	64	64	64
Contract employees	-	-	-	-	-	-	-	-
	4	10	2	2	2	7	7	7
TOTAL PERSONNEL NUMBERS	67	84	99	141	141	147	147	147

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
1 Administration	67	84	99	141	141	147	147	147
Total personnel numbers	67	84	99	141	141	147	147	147
Total personnel cost (R'000)	9,420	11,359	18,443	28,125	28,125	31,482	33,430	37,204
Unit cost	140.60	135.23	186.29	199.47	199.47	214.16	227.41	253.09

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Total for province								
Personnel numbers (head count)	64	67	84	141	141	147	147	147
Personnel cost (R'000)	9,420	11,359	18,443	28,125	28,125	31,482	33,430	37,204
Human Resource Component								
Personnel numbers (head count)	4	4	4	9	9	13	13	13
Personnel cost (R'000)	803	854	1,481	2,484	2,484	3,395	3,596	3,812
Head count as % of total	6.25	5.97	4.76	6.38	6.38	8.84	8.84	8.84
Cost as a % of total	8.52	7.52	8.03	8.83	8.83	10.78	10.76	10.25
Finance Component								
Personnel numbers (head count)	5	5	6	7	7	23	23	23
Personnel cost (R'000)	1,042	1,108	1,455	1,786	1,786	5,392	5,706	6,048
Head count as % of total	7.81	7.46	7.14	4.96	4.96	15.65	15.65	15.65
Cost as a % of total	11.06	9.75	7.89	6.35	6.35	17.13	17.07	16.26
Full time workers								
Personnel numbers (head count)	60	57	82	139	139	140	140	140
Personnel cost (R'000)	9,220	10,619	17,163	26,445	26,445	29,732	31,460	34,904
Head count as % of total	93.75	85.07	97.62	98.58	98.58	95.24	95.24	95.24
Cost as a % of total	97.88	93.49	93.06	94.03	94.03	94.44	94.11	93.82
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
Contract workers								
Personnel numbers (head count)	4	10	2	2	2	7	7	7
Personnel cost (R'000)	200	740	1,280	1,680	1,680	1,750	1,970	2,300
Head count as % of total	6.25	14.93	2.38	1.42	1.42	4.76	4.76	4.76
Cost as a % of total	2.12	6.51	6.94	5.97	5.97	5.56	5.89	6.18