

VOTE 2

PROVINCIAL LEGISLATURE

VOTE 02: NORTH WEST PROVINCIAL LEGISLATURE

AMOUNT TO BE APPROPRIATED 2007/08:	R97,298,000
STATUTORY APPROPRIATION:	R14,165,000
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.

Strategic goals

- To provide a sound provincial law making framework
- To promote public participation in legislative processes
- To exercise an oversight function over organs of state
- To ensure business excellence within the Legislature

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

None

3. REVIEW OF THE CURRENT BUDGET YEAR

The following were the major achievements:

- The Legislature installed the following new information systems in the Chamber:
 - Digital audio, video recording and translation facilities
 - Digital transcribing system
 - Digital conferencing system
 - Computer information system with electronic voting, messaging system and web based document system
- The Legislature installed a Master Antennae Television System, which enable members and staff to follow proceedings in the Chamber. This also includes a digital signage system on certain television channels (Parliamentary channel).
- Installed audio/visual and presentation systems, digital conference systems and digital transcribing systems in the Boardrooms, Committee Rooms and Conference Room to enhance presentations by departments to Portfolio Committees.
- In the process of finalizing the Electronic Content Management System (ECM) installation.
- We signed a contract with Telkom to provide internet services to the Legislature.
- The Legislature appointed SITA to implement a hardware solution for the Disaster Recovery Plan (DRP).
- Performance Management and Development System training was done for all managers. Software was installed and the system was implemented.
- The Legislature hosted a thanksgiving ceremony for the members with 5 years and more service.
- The Legislature hosted a visit for the Deputy President of South Africa.
- The following vacancies were filled: Personal Assistant in the Office of the Speaker, Internal Auditor, Assistant Internal Auditors, Senior Legal Advisor, Legal Advisor and Committee Secretaries.
- A fraud prevention toll free number is out for the use by the public
- We successfully held a combined gender seminar with the Northern Cape Provincial Legislature.
- The Legislature launched the HIV/Aids Memorial Garden.
- We successfully held the following: youth, women, older persons, people with disability, taking parliament to the people and people's parliament.
- Members of Parliament undertook official trips to Brazil, Kenya, Ghana, USA, Nigeria, Namibia, Canada and the Netherlands.

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
- Capacity building to Members of the Provincial Legislature and all employees
- Development of new and review existing policies and procedures
- Implementing an integrated Finance, Procurement and Human Resource systems and policies and procedures
- Equipping all new offices will adequate furnishings and communication systems
- Replacing old fleet of cars
- Introducing risk management policy 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 area that has 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
- Strengthen research unit with 3 budget analysts for analyzing budgets and strategic plans for departments, municipalities and parastatals.
- Engage ad hoc committees to assist committees with investigations.
- Starting a project on community law in conjunction with Universities specializing in that field.
- Strengthening public participation and petitioning unit in order to encourage an increase in public participation of Sectoral Parliament and law making in the North West.
- Honour Members of Provincial Legislature with 5 and 10 years service.

5. RECEIPTS AND FINANCING

The Provincial Legislature does not generate any own revenue.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	55,102	65,753	66,482	102,395	127,014	97,298	105,030	111,414
Conditional Grants:								
Total Conditional Grants	-	-	-	-	-	-	-	-
Own receipts	40	40	72	40	-	-	-	-
Total funding	55,142	65,793	66,554	102,435	127,014	97,298	105,030	111,414

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	40	40	72	40	-	-	-	-
Sale of goods & services (non-cap):	40	40	57	40	-	-	-	-
- Administrative fees	-	-	-	-	-	-	-	-
- Camping sites	-	-	-	-	-	-	-	-
- Stadiums	-	-	-	-	-	-	-	-
- Subsidized vehicles	-	-	-	-	-	-	-	-
- Sale of crafts	-	-	-	-	-	-	-	-
- House rent	40	40	-	40	-	-	-	-
- Other revenue sources	-	-	57	-	-	-	-	-
- Library fines	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	15	-	-	-	-	-
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	40	40	72	40	-	-	-	-

6. PAYMENT SUMMARY
6.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2007/08 MTEF budget:

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 6% in 2007/08 and 8% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(1,111)	(1,166)	(1,225)
Effect of policy reductions	(6,432)	(7,163)	(7,522)
Protocol Unit	-	3,276	3,473
Increase/(decrease) in baseline	(7,543)	(5,053)	(5,274)

A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

Due to the effects of demarcation in 2007/08, additional funds required to establish the Protocol Unit could only be provided as from 2008/09. The objectives of the VIP Protocol Unit are:

1. To provide VIP protocol and ushering services;
2. To provide safety and protection programs;
3. To provide chauffeur services;
4. To liaise on local national and international matters with all stakeholders;
5. To plan, co-ordinate and organize special celebrations; and
6. To advise on protocol matters.

7. PROGRAMME SUMMARY

The budget for the Provincial Legislature has increased progressively since 2003/04 to 2006/07. The main factor that attributes to the increase is the restructuring process and the filling of the new structure.

The increase in the 2006/07 adjusted budget from the 2006/07 main budget is mainly attributable to the provincial rollovers and additional funds for once-off payments. Provincial rollovers amounted to R8,2 million, for the following; R3,5 million was for the installation of the recording system in the Chamber and R4,7 million for the completion of the extension to the building. Additional funds of R16,4 million was for additional equipment and for the implementation of the Oracle System. These variances are all found under Programme 1: Administration.

The variation of the expenditure, over the MTEF, by economic classification is contained in the detailed departmental summary of payments and estimates. In general, the variations are due to the increase/decrease in baseline as outlined in section 6.2 as well as the movement of media from Programme 3 to Programme 1.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	26,850	42,048	41,642	55,093	82,522	59,701	67,079	72,258
2. Members Salaries	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
3. Legislature Operations	8,844	10,822	12,648	34,226	30,626	23,432	22,653	22,634
Total programmes	55,142	65,793	66,554	102,435	127,014	97,298	105,030	111,414

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	30,807	31,366	31,188	44,598	45,348	47,595	57,286	63,712
Transfer payments	74	62	77	-	26	-	-	-
Administrative expenditure	11,940	12,279	18,273	37,637	34,611	28,842	28,580	29,313
Stores	1,234	1,445	2,846	4,750	5,150	4,318	4,678	4,843
Professional and special services	3,176	811	929	2,189	8,755	2,026	909	945
Other goods and services	506	1,037	5,261	11,717	10,117	10,667	12,027	12,501
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	47,737	47,000	58,574	100,891	104,007	93,448	103,480	111,314
Capital:								
Equipment	-	1,432	1,396	1,544	15,332	3,600	1,550	100
Land and Buildings	7,405	17,361	6,557	-	4,668	250	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	27	-	3,007	-	-	-
Total Capital Payments	7,405	18,793	7,980	1,544	23,007	3,850	1,550	100
TOTAL ECONOMIC EXPENDITURE	55,142	65,793	66,554	102,435	127,014	97,298	105,030	111,414

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	30,807	31,366	31,188	44,598	45,348	47,595	57,286	63,712
- Salaries & related costs	28,535	27,652	26,672	39,606	40,356	42,509	51,479	57,557
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	2,272	3,714	4,516	4,992	4,992	5,086	5,807	6,155
Transfer payments:	74	62	77	-	26	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	74	62	77	-	26	-	-	-
- 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:	16,856	15,572	27,309	56,293	58,633	45,853	46,194	47,602
- Administrative expenditure	11,940	12,279	18,273	37,637	34,611	28,842	28,580	29,313
- Rental of equipment	-	217	842	1,200	1,200	3,350	4,056	4,254
- Stores	1,234	1,445	2,846	4,750	5,150	4,318	4,678	4,843
- Rental of buildings	-	160	70	-	-	247	253	256
- Professional & special services	3,176	811	929	2,189	8,755	2,026	909	945
- Maintenance & repairs	-	100	37	1,410	1,410	595	551	579
- Assets less than R5 000	-	-	34	146	146	250	106	111
- Other	506	560	4,278	8,961	7,361	6,225	7,061	7,301
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	47,737	47,000	58,574	100,891	104,007	93,448	103,480	111,314
CAPITAL								
Machinery & equipment	-	1,432	1,396	1,544	15,332	3,600	1,550	100
Motor vehicles & other transport	-	-	345	-	-	500	250	-
Equipment:								
- Computers	-	797	235	894	1,194	410	100	100
- Office equipment & furniture	-	635	781	650	650	690	-	-
- Other moveable capital	-	-	35	-	13,488	2,000	1,200	-
Fixed capital:	7,405	17,361	6,557	-	4,668	250	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	7,405	17,361	6,557	-	4,668	250	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	27	-	3,007	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	27	-	3,007	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	7,405	18,793	7,980	1,544	23,007	3,850	1,550	100
Current payments	47,737	47,000	58,574	100,891	104,007	93,448	103,480	111,314
Capital payments	7,405	18,793	7,980	1,544	23,007	3,850	1,550	100
TOTAL ECONOMIC CLASSIFICATION	55,142	65,793	66,554	102,435	127,014	97,298	105,030	111,414

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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Office of the Speaker	297	605	797	4,278	1,758	1,848	1,839	1,837
2 Office of the Secretary	2,008	2,160	1,600	2,762	1,269	1,949	1,939	1,937
3 Financial Management	6,951	8,099	13,486	18,579	8,002	8,612	8,570	8,562
4 Corporate Services	10,189	13,299	19,065	28,289	70,770	46,791	54,231	59,422
5 Internal Audit	-	142	137	1,185	723	501	500	500
6 Legislature Building Extension	7,405	17,743	6,557	-	-	-	-	-
Total programme	26,850	42,048	41,642	55,093	82,522	59,701	67,079	72,258

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	11,359	18,443	18,924	31,482	31,482	33,430	41,988	47,190
Transfer payments	74	62	50	-	18	-	-	-
Administrative expenditure	3,757	2,415	7,022	7,777	8,659	10,762	11,183	11,737
Stores	698	703	2,067	2,425	2,525	2,571	2,997	3,145
Professional and special services	3,076	638	788	1,545	8,111	1,776	668	701
Other goods and services	481	994	4,811	10,320	8,720	7,462	8,943	9,385
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	19,445	23,255	33,662	53,549	59,515	56,001	65,779	72,158
Capital:								
Equipment	-	1,432	1,396	1,544	15,332	3,450	1,300	100
Land and Buildings	7,405	17,361	6,557	-	4,668	250	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	27	-	3,007	-	-	-
Total Capital Payments	7,405	18,793	7,980	1,544	23,007	3,700	1,300	100
TOTAL ECONOMIC EXPENDITURE	26,850	42,048	41,642	55,093	82,522	59,701	67,079	72,258

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	11,359	18,443	18,924	31,482	31,482	33,430	41,988	47,190
- Salaries & related costs	9,087	14,729	14,408	26,490	26,490	28,344	36,181	41,035
- Overtime				-				
- Improvement in conditions of service				-				
- Social contributions (employer share)	2,272	3,714	4,516	4,992	4,992	5,086	5,807	6,155
Transfer payments:	74	62	50	-	18	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	74	62	50	-	18	-	-	-
- 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:	8,012	4,750	14,688	22,067	28,015	22,571	23,791	24,968
- Administrative expenditure	3,757	2,415	7,022	7,777	8,659	10,762	11,183	11,737
- Rental of equipment	-	217	842	1,200	1,200	3,290	3,998	4,195
- Stores	698	703	2,067	2,425	2,525	2,571	2,997	3,145
- Rental of buildings	-	160	70	-	-	10	25	26
- Professional & special services	3,076	638	788	1,545	8,111	1,776	668	701
- Maintenance & repairs	-	100	37	1,410	1,410	595	551	579
- Assets less than R5 000	-	-	34	110	110	250	106	111
- Other	481	517	3,828	7,600	6,000	3,317	4,263	4,474
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	19,445	23,255	33,662	53,549	59,515	56,001	65,779	72,158
CAPITAL								
Machinery & equipment	-	1,432	1,396	1,544	15,332	3,450	1,300	100
Motor vehicles & other transport	-	-	345	-	-	500	-	-
Equipment:								
- Computers	-	797	235	894	1,194	350	100	100
- Office equipment & furniture	-	635	781	650	650	600	-	-
- Other moveable capital	-	-	35	-	13,488	2,000	1,200	-
Fixed capital:	7,405	17,361	6,557	-	4,668	250	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	7,405	17,361	6,557	-	4,668	250	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	27	-	3,007	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	27	-	3,007	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	7,405	18,793	7,980	1,544	23,007	3,700	1,300	100
Current payments	19,445	23,255	33,662	53,549	59,515	56,001	65,779	72,158
Capital payments	7,405	18,793	7,980	1,544	23,007	3,700	1,300	100
TOTAL ECONOMIC CLASSIFICATION	26,850	42,048	41,642	55,093	82,522	59,701	67,079	72,258

The reasons for the variation within the budget from 2003/04 to 2009/10 are as explained under section 7: Programme summary. The programme is also affected by demarcation and policy reductions as contained in section 6.2.

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council Levies	74	62	50	-	18	-	-	-
TOTAL TRANSFER PAYMENTS	74	62	50	-	18	-	-	-

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Extension of building	7,405	17,743	6,557	-	4,668	-	-	-
TOTAL EARMARKED FUNDS	7,405	17,743	6,557	-	4,668	-	-	-

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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Statutory payment - Members' Salaries	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
Total programme	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
Transfer payments	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
- Salaries & related costs	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
- 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	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
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	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	19,448	12,923	12,264	13,116	13,866	14,165	15,298	16,522

PROGRAMME 3: LEGISLATURE OPERATIONS

Programme description:

The purpose of this programme is to ensure that the Legislature operates effectively and efficiently by exposing the MPL's 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 (MPL's) 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 2007
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 2007 respectively. Girl child and school debate are ongoing.
Increasing public awareness	<ul style="list-style-type: none"> - Number of schools visited by MPL's - Number of flags donated by MPL's - Number of information pamphlets, posters of MPL's etc. distributed to the public - Number of radio talk shows 	Per MPL's' Program
Having public hearings and oversight visits according to the programme	<ul style="list-style-type: none"> - 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							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Logistics (Members)	5,702	6,952	5,796	15,500	13,500	10,871	10,461	10,569
2 Exposure to Parliamentary Activities	1,374	778	1,305	2,500	3,000	1,050	1,010	1,020
3 Proceedings	-	-	321	2,603	2,003	1,596	1,536	1,552
4 Committees	-	1,883	4,345	7,509	6,509	4,282	4,120	4,162
5 NCOP Liaison Support	990	503	133	1,298	798	575	659	413
6 Public Participation	778	706	748	2,422	3,222	3,464	3,333	3,367
7 Learning and Knowledge Management	-	-	-	2,394	1,594	1,594	1,534	1,551
Total programme	8,844	10,822	12,648	34,226	30,626	23,432	22,653	22,634

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	-	-	27	-	8	-	-	-
Administrative expenditure	8,183	9,864	11,251	29,860	25,952	18,080	17,397	17,576
Stores	536	742	779	2,325	2,625	1,747	1,681	1,698
Professional and special services	100	173	141	644	644	250	241	244
Other goods and services	25	43	450	1,397	1,397	3,205	3,084	3,116
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	8,844	10,822	12,648	34,226	30,626	23,282	22,403	22,634
Capital:								
Equipment	-	-	-	-	-	150	250	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	150	250	-
TOTAL ECONOMIC EXPENDITURE	8,844	10,822	12,648	34,226	30,626	23,432	22,653	22,634

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	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:	-	-	27	-	8	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	27	-	8	-	-	-
- 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:	8,844	10,822	12,621	34,226	30,618	23,282	22,403	22,634
- Administrative expenditure	8,183	9,864	11,251	29,860	25,952	18,080	17,397	17,576
- Rental of equipment	-	-	-	-	-	60	58	59
- Stores	536	742	779	2,325	2,625	1,747	1,681	1,698
- Rental of buildings	-	-	-	-	-	237	228	230
- Professional & special services	100	173	141	644	644	250	241	244
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	36	36	-	-	-
- Other	25	43	450	1,361	1,361	2,908	2,798	2,827
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	8,844	10,822	12,648	34,226	30,626	23,282	22,403	22,634
CAPITAL								
Machinery & equipment	-	-	-	-	-	150	250	-
Motor vehicles & other transport	-	-	-	-	-	-	250	-
Equipment:								
- Computers	-	-	-	-	-	60	-	-
- Office equipment & furniture	-	-	-	-	-	90	-	-
- 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	-	-	-	-	-	150	250	-
Current payments	8,844	10,822	12,648	34,226	30,626	23,282	22,403	22,634
Capital payments	-	-	-	-	-	150	250	-
TOTAL ECONOMIC CLASSIFICATION	8,844	10,822	12,648	34,226	30,626	23,432	22,653	22,634

The budget for Legislature Operations has increased progressively since 2003/04 to 2006/07. There has been a substantial increase from 2005/2006 to 2006/2007. The increase is due to renewed efforts to assist Members of the Legislature in performing their oversight role as well as to promote and encourage public participation.

The decrease in the 2006/07 adjusted budget from the 2006/07 main budget is mainly attributable to the movement of funds from Programme 3 to fund the Oracle Project.

The variation of the expenditure, over the MTEF, by economic classification is due to the decrease in baseline as outlined in section 6.2 as well as the movement of media from Programme 3 to Programme 1.

Additional Departmental Schedules

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	850	910	880	1,000	1,000	1,000	1,000	1,000
Subsistence and travel				200	200	210	210	210
Tuition				800	800	790	790	790
Programme 3: Legislature Operations				300	300	250	250	250
TOTAL TRAINING EXPENDITURE	850	910	880	1,300	1,300	1,250	1,250	1,250

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	84	99	130	147	157	157	161	161
Number of personnel trained	62	67	85	120	120	124	118	118
- Male	20	27	34	46	46	51	49	49
- Female	42	40	51	74	74	73	69	69
Number of bursaries offered	-	57	22	24	24	24	30	30
Number of interns appointed	3	4	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-
Average cost per staff member trained	13,710	13,582	10,353	8,333	8,333	8,065	8,475	8,475

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	1,835	2,855	2,932	7,907	7,907	9,123	9,670	10,250
Middle management (Deputy & Assistant Directors)	1,520	3,379	3,470	6,544	6,544	4,688	4,960	5,267
Professional Staff	1,942	5,433	5,580	7,542	7,542	7,994	8,474	8,982
Other Staff	-	-	-	-	-	-	-	-
Staff additional to the establishment	5,322	5,496	5,627	7,739	7,739	9,812	16,963	20,655
Contract employees	-	-	-	-	-	-	-	-
	740	1,280	1,315	1,750	1,750	1,813	1,921	2,036
TOTAL PERSONNEL COST	11,359	18,443	18,924	31,482	31,482	33,430	41,988	47,190

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	6	7	16	16	15	15	15	15
Middle management (Deputy & Assistant Directors)	6	9	16	20	23	23	23	23
Professional Staff	10	31	31	40	41	41	41	41
Other Staff	-	-	-	-	-	-	-	-
Staff additional to the establishment	52	50	60	64	69	69	73	73
Contract employees	-	-	-	-	-	-	-	-
	10	2	7	7	9	9	9	9
TOTAL PERSONNEL NUMBERS	84	99	130	147	157	157	161	161

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1 Administration	84	99	130	147	157	157	161	161
Total personnel numbers	84	99	130	147	157	157	161	161
Unit cost per programme:								
1 Administration	135.23	186.29	145.57	214.16	200.52	212.93	260.80	293.11
UNIT COST FOR THE DEPARTMENT	135.23	186.29	145.57	214.16	200.52	212.93	260.80	293.11

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	84	99	130	147	157	157	161	161
Personnel cost (R'000)	11,359	18,443	18,942	31,482	31,482	33,430	41,988	47,190
Human Resource Component								
Personnel numbers (head count)	4	4	7	9	9	9	9	9
Personnel cost (R'000)	854	1,481	3,203	3,395	3,395	3,599	3,815	4,044
Head count as % of total	4.76	4.04	5.38	6.12	5.73	5.73	5.59	5.59
Cost as a % of total	7.52	8.03	16.91	10.78	10.78	10.77	9.09	8.57
Finance Component								
Personnel numbers (head count)	5	6	21	21	21	21	23	23
Personnel cost (R'000)	1,108	1,455	5,086	5,392	5,392	5,716	6,059	6,423
Head count as % of total	5.95	6.06	16.15	14.29	13.38	13.38	14.29	14.29
Cost as a % of total	9.75	7.89	26.85	17.13	17.13	17.10	14.43	13.61
Full time workers								
Personnel numbers (head count)	74	97	123	140	148	148	152	152
Personnel cost (R'000)	10,619	17,163	17,627	29,732	29,732	31,617	40,067	45,154
Head count as % of total	88.10	97.98	94.62	95.24	94.27	94.27	94.41	94.41
Cost as a % of total	93.49	93.06	93.06	94.44	94.44	94.58	95.42	95.69
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)	10	2	7	7	9	9	9	9
Personnel cost (R'000)	740	1,280	1,315	1,750	1,750	1,813	1,921	2,036
Head count as % of total	11.90	2.02	5.38	4.76	5.73	5.73	5.59	5.59
Cost as a % of total	6.51	6.94	6.94	5.56	5.56	5.42	4.58	4.31