

Legislature

To be appropriated by Vote in 2008/09	R 73 178 000
Statutory amount	R 12 979 000
Responsible Executing Authority	The Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Legislature

1. Overview

From life, many lessons can be learnt. The past, present and future is intertwined and flows the one from the other without conscious thought or effort. Looking forward to 2008/9, one inevitably has to peek over one's shoulder to the events of yesterday shaping the way in which we move forward.

The 2007/8 financial year was highlighted by new and exciting ventures, which invigorated the Members and the employees alike. Change compelled the stakeholders to think in fresh and innovative ways and to add creativity to the tasks at hand. Teamwork and cooperation was essential and the results showed what the positive effects of synergy are.

The NCOP oversight visit in the Kgalagadi district was the first of its kind and was a spectacular success with many positive remarks from our colleagues at the NCOP. The Legislature diversified its public education strategy with the creation of a stage play, as well as an assortment of promotional material. People's Assembly took place in Kakamas, Springbok, Warrenton, Port Nollorth, Kuruman and Colesburg, with the community attending in great numbers. Telephone conferencing capabilities for the Northern Cape Legislature took great strides, while the development of a website is close to completion.

In order to prepare thoroughly for 2008/9, which is a crucial year leading up to the 2009 elections; every possible aspect of strategic planning was addressed. Each Department convened to examine the challenges, strengths and possible improvements that could be made in its operations. This was followed by a stakeholder analysis where all different role players were identified, analyzed and a strategy devised on how best to use the existing relationship. In addition to this, all risks were determined, its impact assessed and strategized to eliminate the risk or reduce the impact. Research was undertaken into worldwide best practice and cutting edge developments in each field to ensure that the Legislature remains at the forefront of the sector.

The above-mentioned processes resulted in a strategic plan that is aimed at strengthening and supporting the core function of the Legislature, namely Parliamentary Services, the Members and their Committees. In an effort to achieve this, the Legislature is planning to forge strong and meaningful relationships with other Constitutional Bodies supporting Democracy, as well as other organs of state. Bringing all these bodies into harmonious relations with one another would greatly impact on the efficiency of particularly the work of Committees. Another strategy aimed at assisting Committees per se, is the establishment of an equipped, resourced and dedicated office for the Chairperson of Chairpersons to give administrative support to the planning centre of committees. The envisaged approval of the amended Rules would further strengthen the framework within which Members operate. The establishment of an internal research forum will result in the sharing of knowledge and pro-active, high quality research.

There is a strong emphasis on technological renewal; upgrading and systemizing that will not only make operations more efficient, but will also allow better and easier access by the public. This includes amongst others the website and electronic systems for Hansard, Committees and Knowledge Management.

The impact of intensive performance management will be assessed with a Performance Management audit, which will also assist the Legislature to map its way forward. The entrenchment of values into each and every aspect of the Legislature's business is an extremely positive development. While being a home for the people of the Northern Cape, the Legislature would also then be an example of the values required to build successful communities.

Vision

Participatory democracy and accountability in the Northern Cape.

Mission

To serve people of the Northern Cape by building a modern organization for effective law making, oversight, accountability, through participatory democracy.

Strategic goals and objectives

Strategic goals	Strategic objectives
Constitutionally and technically sound laws that are transformative	<ul style="list-style-type: none"> • Revision and audit of Legislation. • Promote the development of Legislative drafting. • Improve the processing of provincial legislation • New and revised Legislature's in house legislation and subordinate legislation. • Effective Legal advice and opinion.
Improved-people centered service delivery, accountability and good governance of state institutions	<ul style="list-style-type: none"> • Effective political representation. • Service constituency Offices • Improve organisational performance and service delivery. • Improved management of the Provincial Gazette. • Establish research and policy evaluation capacity. • Improved services to the oversight function of the Legislature. • Improved research systems. • Ensure sound management of House Proceedings • Improve support to the NCOP processes. • Develop mechanisms/ tools to promote alignment of government departments operations and programmes to the Provincial Growth and Development Strategy and other transversal policies. • Alignment of the Legislature Programme with Parliament and the Provincial Executive.
Legislature that is open and considers the views of the people in its business	<ul style="list-style-type: none"> • Effective and increased Public Education. • Qualitative and increased public participation. • Better and comprehensive communications. • Strengthen institutional identity.
An organisation that is well managed in all respects	<ul style="list-style-type: none"> • Sound facility Management. • Optimising the use of the building • Building of the new information and conference centre. • An improved travelling and transport service. • Align the financial risk management and internal control systems with the best practises. • Develop an effective fraud prevention system. • Improve service delivery to MPLs and other departments. • Improve management capacity • Improve relations with the Provincial Treasury. • Change from cash basis accounting to accrual accounting.

	<ul style="list-style-type: none"> • Improve the bookkeeping function. • Enhance the budgeting and expenditure management systems. • Maintain a fair, equitable, transparent and cost effective procurement. • Improve the provisioning and logistics management. • Maintain an efficient disposal of redundant or obsolete movable assets. • Improve customer services. • Align asset management processes with the best accounting processes. • Improve employee relations and employee well-being • Develop Human Resource Management capacity. • Improve the performance management system. • Improve the recruitment and selection process. • Improve Labour Relations. • Improve on efficiency of Personnel and Benefit Administration. • Improve skills and professional development of employees. • Update the software platform • Introduce a more effective Information Technology support. • Implement a video Conferencing System. • Improve IT support to other departments. • Implement total integrated IT Hardware solution. • Introduce E-reports • Research the introduction of virtual meetings • Compile a user procedure manual • Finalise the implementation of the records management system. • Establish a fully fleshed registry service. • Finalise the establishment of a security management function.
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Legislative and other mandates

- The Constitution of the Republic of South Africa
- The Northern Cape Provincial Legislature Services Act, 1995
- The Northern Cape Provincial Legislature Powers and Privileges Act, No.5 of 1996
- The Payment of Members of the Northern Cape Legislature Act, 1994
- The Public Finance Management Act
- Standing Rules of the Legislature
- The Legislature's Financial Code and
- The Procurement Policy.

Sectoral situation analysis

Challenges facing the legislature – service delivery environment

The past financial year has seen an unprecedented cooperation between Legislatures, driven, mostly by a need for joint problem solving, sharing of knowledge and experiences as well as common strategies and principles in conducting its core and other business. This increased cooperation flows from clear commitment from the Speakers' Forum and the South African Legislatures Secretaries Association to escalate hitherto co-operation to the development of a legislative sector. Several sector-wide projects that naturally resulted from this development cascaded downward to the various forums. Funding from the European Union Legislative Support Programme, specifically for sector-wide projects have contributed greatly to the overall progress that was made.

Much public education, public participation and oversight programmes were embarked upon over the past year and it seems as if the endeavour to cultivate a democratic culture amongst the citizenry – especially in rural areas – is gaining momentum.

The recent criticism of the provincial legislative structures, as well as provincial structures as a whole inspires the sector to prove its worth although it caused uncertainty amongst employees and

politicians alike. The challenge for the sector is to keep seeking constant improvement, monitoring progress made carefully, assessing overall impact with regard to its constitutional mandate and reporting this as accurately as possible-pursuing its constitutional mandate until there is clarity about the future of this sector.

Organisational environment and challenges

The focus placed on core services, in the previous year's strategic plan, is clearly visible in the organizational performance during this period. Public Education and Communication in particular made great strides pertaining to the development of promotional material, which is put to very effective use during Legislature events and sectoral parliament.

The expansion of the employee complement in the Legal Services Department impacted positively, not only on the quality of legal advice provided, but also the number of committees to which comprehensive legal services could be rendered.

A broad policy and systems review was initiated and resulted in a critical look at the status quo. From this process the need to complete the policy development process, more effective systems, enhanced accountability and cooperation emanated.

The Management Development Programme resulted in improved management skills, as well as a shared information base, which further enhanced, not only cooperation between Managers, but also increased confidence.

Challenges faced by the Legislature include the fact that we are nearing an election in 2009. This normally disrupts the operations, as politicians are extremely involved in campaigning. Not only do this impact on employees' management and other administrative issues, but, even of more consequence is, the effect on the core services. Reduced and delayed committee meetings and sittings often results in bottlenecks during the submission periods of budgets, quarterly and annual reports.

Changing the performance culture to one where we actively seek to achieve strategic objectives – as opposed to merely carrying on with routine activities – is a challenge. This paradigm shift needs to take place from the highest level of management, being the politicians, to the lowest level employee. This would automatically result in better planning, more systematic approaches to work and a natural prioritization of issues, always geared towards achieving strategic objectives.

2. Review of the current financial year (2007/08)

The strategic goal of the Legislature remained the same with few changes on the strategic objectives. As in the previous years, more focus was on public education. Public Education did not only include educating the public about the Legislature but was stretched to include educating people about the history of those who have contributed to the birth of democracy in our country. A memorial lectures was held about the heroes and heroines depicted on the "Wall of Honour" at the entrance of the Members Building.

The work of Members of the Provincial Legislature was also enriched by introducing special research services. The Research Unit with the request of Committees of the Legislature were able to conduct policy research and contribute towards the lives of people of the Northern Cape. Research on specific issues have already started and was concluded in this Financial year.

The Legislature also considered revising the Legislation governing it. This includes Acts like the Northern Cape Provincial Legislature Service Act, 1995 and the Northern Cape Provincial Legislature Powers and Privileges Act, No 5 OF 1996.

Public hearings were conducted on the language policy for the institution. This ensured that guidelines exist for the use of official languages in the activities of the institution and that most if not all languages in the province are catered for by the Provincial Legislature. This ensured that we provide the necessary access to information and the opportunity for better communication with our people. The process of developing a terminology bank for the Legislature has commenced and will be finalized in the next Financial Year.

3. Outlook for the coming financial year (2008/09)

The strategic goal of the Legislature remains the same with few changes on the strategic objectives. As in the previous years more focus will be on public education. Public Education will not only include educating the public about the Legislature but will be stretched to include educating people about the history of those who have contributed to birth of democracy in our country. A number of memorial lectures will be held about the heroes and heroines depicted on the “Wall of Honour” at the entrance of the Members Building.

The number of constituency offices of parties represented in the Legislature and the forthcoming election in 2009 will definitely be affected by the re-demarcation of provincial boundaries. This means increased travelling of Members of the Provincial Legislature as the geographical area they have to reach have increased. This year’s budget continues to improve on the support to Members of the Provincial Legislature to continue to perform their political and constituency work. This ensures that specific issues that are on concern to specific communities are also discussed in the Legislature.

Streamlining the legislative process in the Province is still a challenge. We shall seek to engage our departments with a view to clarifying administrative actions throughout the process as well as roles and responsibilities at each stage.

Our interaction with national legislation and the national parliament receives more attention. We shall continue to improve our co-ordination of input into the national legislation process by a wider stakeholder base in the province. The process of developing mandates to our permanent delegates need improvement so that mandates are more meaningful.

4. Receipts and financing

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Treasury Funding									
Equitable share	45,676	57,439	71,634	78,224	81,903	84,203	86,157	90,494	96,042
Conditional grants									
Departmental Receipts	4,311	2,260	9,182	2,123	2,123	2,123	2,229	2,351	2,491
Total receipts	49,987	59,699	80,816	80,347	84,026	86,326	88,386	92,845	98,533

4.2 Legislature receipts collection

Table 4.2: Departmental receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
R thousand	2004/05	2005/06	2006/07	2007/08					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1,895	2,073	2,186	1,646	1,646	1,646	1,728	1,823	1,932
Transfers received									
Fines, penalties and forfeits	5		13						
Interest, dividends and rent on land	4	5	7	123	123	123	129	136	144
Sales of capital assets									
Financial transactions in assets and liabilities	2,407	182	6,976	354	354	354	372	392	415
Total departmental receipts	4,311	2,260	9,182	2,123	2,123	2,123	2,229	2,351	2,491

The receipts of the Legislature are attributable to the interest derived from third party agents and debt. The Legislature also has Sanlam shares of which we derive some dividends. There is also rent from Members who stay in Government houses.

4.3. Receipts and retention

Table 4.3 Summary of Receipts: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
R thousand	2004/05	2005/06	2006/07	2007/08					
Treasury Funding									
Equitable share	45,676	57,439	71,634	78,224	81,903	84,203	86,157	90,494	96,042
Conditional grants									
Total Treasury Funding	45,676	57,439	71,634	78,224	81,903	84,203	86,157	90,494	96,042
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	1,895	2,073	2,186	1,646	1,646	1,646	1,728	1,823	1,932
Transfers received from:									
Fines, penalties and forfeits	5		13						
Interest, dividends and rent on land	4	5	7	123	123	123	129	136	144
Sales of capital assets									
Financial transactions in assets and liabilities	2,407	182	6,976	354	354	354	372	392	415
Total departmental receipts	4,311	2,260	9,182	2,123	2,123	2,123	2,229	2,351	2,491
Total receipts	49,987	59,699	80,816	80,347	84,026	86,326	88,386	92,845	98,533

5 Payment summary

5.1 Key assumptions

The following broad assumptions were determined by the Legislature in establishing the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made;

- Assumption for salary increases was not based on the PSBC agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement was at 7%.
- Although not sufficient, provision (improved) was made for the Opening of the Legislature in 2009.
- Assumption for inflation related items was based on CPIX projections at 6%.

5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Administration	20,340	22,720	24,206	24,875	28,068	28,068	27,595	29,274	31,468
Facilities And Benefits For Members And Political Partik	2,361	4,453	16,131	17,963	17,731	17,963	19,033	19,911	21,071
Parliamentary Services	12,506	19,481	19,797	23,025	23,743	25,811	26,550	27,681	29,194
Statutory	10,469	10,785	11,500	12,361	12,361	12,361	12,979	13,628	14,309
Total payments and estimates	45,676	57,439	71,634	78,224	81,903	84,203	86,157	90,494	96,042

5.3 Summary of Economic Classification

Table 5.3 Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Current payments	42,299	52,999	63,142	71,593	74,786	77,086	80,173	84,472	89,972
Compensation of employees	17,623	21,470	26,399	30,706	33,899	33,615	33,802	34,955	36,728
Goods and services	24,488	31,400	36,743	40,887	40,887	43,471	46,371	49,517	53,244
Interest and rent on land									
Financial transactions in assets and liabilities	188	129							
Unauthorised expenditure									
Transfers and subsidies:	3,016	2,992	5,437	5,357	5,357	5,357	5,363	5,371	5,380
Provinces and municipalities	62	55	102						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,904	2,937	5,335	5,357	5,357	5,357	5,363	5,371	5,380
Households	50								
Payments for capital assets	361	1,448	3,055	1,274	1,760	1,760	621	651	690
Buildings and other fixed structures				200	200	200			
Machinery and equipment	361	1,448	3,055	1,074	1,560	1,560	621	651	690
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	45,676	57,439	71,634	78,224	81,903	84,203	86,157	90,494	96,042

Table 5.2 summarises payments and estimates by economic classification. The estimates and payments show an increasing trend with personnel gathering an increase over the MTEF period.

6. Programme description

6.1 Programme 1: Administration

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

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2004/05	2005/06	2006/07						
Office of the Speaker	3,926	2,448	4,162	3,349	3,349	3,349	3,624	3,907	4,141
Office of the Secretary	16,414	1,467	2,472	2,909	4,609	4,609	3,054	3,207	3,399
Financial Management		5,835	6,742	6,572	7,144	7,144	6,899	7,242	7,677
Corporate Services		12,970	5,783	6,232	7,153	7,153	7,266	7,443	7,517
Security and Records management			5,047	5,813	5,813	5,813	6,752	7,475	8,734
Total	20,340	22,720	24,206	24,875	28,068	28,068	27,595	29,274	31,468

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	19,901	21,227	21,963	24,210	27,403	27,403	27,452	29,123	31,308
Compensation of employees	10,541	11,943	12,148	14,431	17,624	17,624	15,874	16,482	17,099
Goods and services	9,360	9,155	9,815	9,779	9,779	9,779	11,578	12,641	14,209
Interest and rent on land									
Financial transactions in assets and liabilities		129							
Unauthorised expenditure									
Transfers and subsidies:	93	80	148	137	137	137	143	151	160
Provinces and municipalities	26	30	33						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	17	50	115	137	137	137	143	151	160
Households	50								
Payments for capital assets	346	1,413	2,095	528	528	528			
Buildings and other fixed structures				200	200	200			
Machinery and equipment	346	1,413	2,095	328	328	328			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	20,340	22,720	24,206	24,875	28,068	28,068	27,595	29,274	31,468

6.2 Programme 2: Facilities for members and political parties

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

Comprises of two sub-programmes:

Sub-programme 1: Facilities and benefits to Members

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

Sub-programme 2: Political Support Service

This sub-programme is meant enable elected Members to attend to political party business.

Table 6.2: Summary of payments and estimates: Programme 2 Facilities and Benefit for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
1 Members Facilities	2,361	4,453	4,613	2,200	2,200	2,200	2,310	2,426	2,571
2 Political Parties Support			11,518	15,763	15,531	15,763	16,723	17,485	18,500
Total	2,361	4,453	16,131	17,963	17,731	17,963	19,033	19,911	21,071

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Facilities and Benefit for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	2,342	4,444	10,873	12,743	12,511	12,743	13,813	14,691	15,851
Compensation of employees			2,922	3,265	3,033	3,265	3,599	3,708	4,126
Goods and services	2,342	4,444	7,951	9,478	9,478	9,478	10,214	10,983	11,725
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:	19	9	5,258	5,220	5,220	5,220	5,220	5,220	5,220
Provinces and municipalities	19	9	38						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			5,220	5,220	5,220	5,220	5,220	5,220	5,220
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	2,361	4,453	16,131	17,963	17,731	17,963	19,033	19,911	21,071

Service delivery measures:

Measurable objectives	Outputs	Performance indicators
Serving of constituencies	Constituency visits	Number of visits Number of constituency related questions, statements and debates. Constituency reports
Effective political representation	Debates in the House, Questions, Motions, Bills etc Party caucuses	Frequency Party caucuses process issues for negotiation and decision at Legislature

6.3 Programme 3: Parliamentary Services

Aim: To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

Comprises of six sub- programmes:

Sub-programme 1: Public education and communication

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

Sub-programme 2: Library, research and information service

The sub programme's purpose is the provision of value-added information to the House, Committees, Oversight and National Council Of Provinces (NCOP) proceedings.

Sub-programme 3: Hansard services and language services

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

Sub-programme 4: House proceedings

The sub programme is responsible for the effective functioning of plenaries of the Legislature and related business.

Sub-programme 5: Committees.

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules

Table 6.3: Summary of payments and estimates: Programme 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Standing Committees	749	1,520	1,241	1,982	1,982	2,746	2,081	2,185	2,316
Portfolio Committees	285	349	401	360	360	247	378	397	421
Public Participation and Awareness	1,484	2,959	5,120	6,841	6,841	6,841	7,183	7,542	7,995
Procedural and NCOP	3,295	3,759	6,254	7,613	8,331	7,825	8,967	9,205	9,609
Hansard and Language Services	969	1,126	2,876	2,784	2,784	2,784	2,923	3,069	3,253
Political Parties Support Services	5,238	5,765							
Deputy Secretary: Parliamentary Services		964	963	1,114	1,114	1,114	1,170	1,229	1,303
House Proceedings		2,323	701	701	701	2,624	2,136	2,257	2,392
Library, Research and Information Centre	486	716	753						
Legal Services			1,488	1,630	1,630	1,630	1,712	1,797	1,905
Total	12,506	19,481	19,797	23,025	23,743	25,811	26,550	27,681	29,194

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	9,587	16,543	18,806	22,279	22,511	24,579	25,929	27,030	28,504
Compensation of employees	7,082	9,527	11,329	13,010	13,242	12,726	14,329	14,765	15,503
Goods and services	2,317	7,016	7,477	9,269	9,269	11,853	11,600	12,265	13,001
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	188								
Transfers and subsidies:	2,904	2,903	31						
Provinces and municipalities	17	16	31						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,887	2,887							
Households									
Payments for capital assets	15	35	960	746	1,232	1,232	621	651	690
Buildings and other fixed structures									
Machinery and equipment	15	35	960	746	1,232	1,232	621	651	690
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	12,506	19,481	19,797	23,025	23,743	25,811	26,550	27,681	29,194

Service delivery measures

Sub-Programme 1: Public education and communication

Measurable objectives	Outputs	Performance indicators
Effective and increased public education	Public education workshops	12 000 people are educated about the Legislature and how it conducts its business in workshops arranged for that purpose
	Sectoral events	Events focusing on serctoral issues are well organised, well attended and raise current sectoral issues creatively such that they are covered media
		Understanding of the Legislature as democratic institution where the public can participate
Effective and increased Public Education	DVD (s)	Increased awareness of the Legislature, its purpose and processes in the general public
		Increased awareness of the Legislature, its purpose and processes in the general public
		Increased awareness of the Legislature, its purpose and processes in the general public
		Advertisement of events on time and in a cost effective manner
	Print Material	People are aware of and attend events of the Legislature
The public education unit easily reaches out to more communities to disseminate information about the Legislature and its events using the truck		

Effective and increased Public Education	Advertisement	Committee meetings and sittings are broadcast on the parliamentary channel on DSTV
		Events are properly planned and executed on time and on budget
	Road show truck Television broadcasts	Events are educational, attractive to target audience and add value to society
		Events are well attended and the message of the event is well understood by attendants
	Commemorative days	
Qualitative and increased Public Participation	People's assembly	Events is properly planned and executed on time and on budget Event is well attended and the message of the event is well understood by attendants
	Toll Free Line and Call Recording System	People of the Province can call the Legislature and make submissions on Legislation, register their grievances, make suggestions/submissions on matters before the Legislature or affecting their communities
Qualitative and increased Public Participation	Petitions System	A petitions system is in place that enables the people of the Northern Cape to register their grievances with service delivery or matters affecting them
		Petitions are processed according to schedule
Qualitative and increased Public Participation	Public Hearings	Events is properly planned, is properly executed on time and on budget and is well attended
		People attending the hearings make input that is relevant to the subject matter of the public hearing
Qualitative and increased Public Participation	Video conferencing facilities at regional offices	Direct engagement with communities and stakeholders in all the regions on a bill or other matter before the house simultaneously saving the Legislature travelling and related cost
Better and comprehensive Communication	Communication strategy	An communication strategy is developed that guide the effective and extensive external communication by the Legislature with its constituency

Better and comprehensive Communication	Communication forum	The communication forum is held at least once a month, is minuted and well attended
	Production equipment	The production equipment is acquired/ procured in September 2007. Staff members are attached to institutions specializing in designs, printing and publishing.
	Exhibition equipment	Two exhibition stands are procured and supplied to the Namakwa and Kgalagadi region. At least two exhibitions are done at shopping complexes at least once on a month.
	Internal newsletter	Newsletter is printed on time, within budget and specifications.
	Internal designed publications	Publications
	Electronic billboards	Better and comprehensive communication
	Sector based communications	Sector based communications. A list of all sectors
	Camera services	Images of all activities are captured on video and still pictures consistently and seamlessly and in a professional manner
Strengthen institutional identity	Documented history of the Legislature	A video and a booklet including photos of all Members of Provincial Legislature since 1994 are produced by September 2007 as part of the heritage day souvenirs.
	Finalise the development of a Communication Strategy	Advertise the Tender by April 2007
	Implement the corporate identity guidelines	Common and professional identity tools
	Social responsibility programmes	Sponsorships and community involvement, volunteerism

Sub-programme 2: Library, research and information service

Measurable Objectives	Outputs	Performance Indicators
Establish research and policy evaluation capacity	Training of members and committee staff	Members and committee employees are empowered to conduct basic research to enhance the oversight work
	Specialist Research Services	Specialist Research Services are provided to Committees. Complex research work on a committee's subject area is carried out readily and cost-effectively
	Medium to Long Term Research Projects	A research project is launched and a report produced that is used by the Legislature to inform itself on a particular matter and perhaps take some steps to resolve a problem or introduce a new programme etc

Establish research and policy evaluation capacity	In-House research	Research is conducted on request by Committees
	Training of MPLs and Committee staff on basic research skills	The research reports are used and actually enrich deliberations of Committees
		Members and Committee employees are empowered to conduct basic research to enhance the oversight work
	Budget for specialized training for the Unit	Training courses (analyses of budgets, Strategic Plans, Annual and Quarterly reports of provincial Government Departments)
Improved services to the oversight function of the Legislature	Policy Research (outsourcing Policy Advisors)	Research on policy implementation and its impact
		Research delivered on schedule (according to project plan)
	Scrutiny of strategic plans and reports (according to PGDS score card)	There is consistent and systematic reflection on the goals of the Provincial Growth and Development Strategy and assessment of the extent to which this
	Pre-oversight research	Comprehensive and structured pre-oversight research is conducted in line with Departmental strategic plans and PGDS
		Awareness by committees of the status of projects and service points and links to the PGDS

Improved support to the oversight function of the Legislature	Policy of Research Unit	Clear guidelines and awareness on the role of the Legislative Research Unit
	Improved information support to Committees	Specialised research services are provided to committees of the legislature such that work is enhanced.
		High quality and reliable information & knowledge to committees
		In house research training and Information session on the services rendered by the Unit
Improving general services at the Information Centre	Marketing the services provided by the unit	Information procured by the Information Centre is informed by the needs of the clients of the Legislature
	Needs assessment	The entire budget for information resources is used to secure more and diverse information resources that are relevant to the institution in a cost effective manner.
	Sourcing information resources	The Legislature's current subscription to information resources is maintained seamlessly
		The Information Centre is developed in line with the best in the country in terms of effective information collection, storage and services to its clientele
		Employees at the Information Centre are affiliated to LIASA and receive the benefits connected with such membership
Improving general services at the Information Centre	Maintenance of subscription of current membership	Employees are active participants in activities of the Library and Research Cluster
	Benchmarking	Number and nature of requests/queries from Committees, Members and researchers improve and change
	Professional development activities	Members are engaged on matters of the Information Centre, especially on material that should be sourced
		Visitors to the Legislature, employees and Members have access to computer facilities for their research, media work, studies, etc and have access to information resources that the Information Centre subscribes to
Improving general services at the information centre	Information to stakeholders about services	All of the Legislature's reporters are trained in and can render simultaneous interpretation in the four languages of the Province Language Services in all the four languages are rendered optimally by qualified professionals
		Simultaneous Interpretation is rendered at all proceedings of the Legislature – including public hearings, outreach programmes away from the chambers of the Legislature
	A well equipment centre	Turnaround time for translation of documents is improved

Establishing a media centre (Internet Café)	Training and Development of Staff	Official documents in the Legislature are produced in all the four languages of the Province and !Xu and Kwe for the benefit of Members, employees and the public
Improved capacity to render language services	Recruitment of qualified and skilled language practitioners.	Members have access to transcripts of proceedings of the Legislature and selected Committees within 24 hours of the end of any session
	Simultaneous Interpretation	Transcripts of proceedings are consolidated and bound into soft and hard cover volumes, presented professionally
	Translation software	Official languages of the legislature are properly identified and the use thereof in all activities of the institution is determined

Sub-programme 4: House Proceedings

Measurable objectives	Outputs	Performance indicators
Ensure sound management of House Proceedings	Smooth running of House Sittings	Correct guidance the presiding officer(s) on House Rules. All House documents distributed in the House timeously. All house support staff learn about their responsibilities. Supervise Sergeant-at-Arms
Improve support to the NCOP process	Guideline/template to guide discussion of section 76 legislation and drafting of mandate.	Mandates reflect provincial issues and other matters considered by the committees – especially of provincial interest
	Effective scheduling of NCOP business in the Legislature through the PTC	Workshop on Legislative processes for departments. NCOP matters integrated in the Legislature programme weekly
	Recommendation of referrals of legislation and other matters to the committees	Correct guidance in respect of the referrals
	Revise mandates guide template bi-annually	Improved information in mandates Provincial
	Improve administrative support to Public Hearings	Decision to hold hearing communicated to all inter stakeholders and departments
	Organising workshop on appointment of delegates, procession of 76 legislation and non-legislative business	Workshop conducted for staff by Feb 2007 and members and coordinators able to interpret the National Programme and understand processes
	Effective management NCOP liaison office in Cape Town	Quarterly visits to the office and meetings with permanent delegates
	Effective scheduling of briefings by permanent delegates	Briefing schedules on Legislatures programme
Compliance with mandating process legislation	The Legislature complies with the guide on mandate and the law (when it is passed).	
Support to permanent delegates	Information flow and interaction between permanent delegates and the Legislature takes place on time, smoothly	

Develop video conference protocol	Ensure improved support to permanent and special delegates of the NCOP	Protocol of NCOP video conference adopted (National Parliament)
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Sub-programme 5: Committees.

Measurable objectives	Outputs	Performance indicators
Improve support to the NCOP process	Information from Constitution House	Legislature receives information of all relevant activities of Parliament, especially the NCOP from Constitution House in time for it to plan properly to effectively participate in activities and processes of the NCOP
		Information provided is properly packed, relevant and adequate to enable the Legislature to formulate a reasonable response
	Video conferencing	Northern Cape Legislature Members are able to use the video conferencing facility in line with the agreed protocol
		The facility is used to communicate with Northern Cape Permanent Delegates
Develop mechanisms tools to promote alignment of government departments' operations and programmes to PGDS and other transversal policies and legislation	Analysis of strategic plans and quarterly reports.	The Legislature analyses the extent to which departmental planning supports the goals of the PGDS and the achievements of the goals at the reporting stages
	PGDS Compliant assessment tool	A tool that all committees can use to assess the effective implementation of the goals of the PGDS by all government departments.
Alignment of Legislature programme with Parliament and the Provincial Executive	Programme framework	The Programme presented to the Programme Committee is informed by the availability of MECs and the Executive, progress being made on business in Committees and debates and other business in the Speaker's control
Develop mechanisms tools to promote the highest standard of governance of departments	A tool to measure compliance with financial regulatory and policy framework	The Legislature analyses the extent to which departments comply with the PFMA, Treasury Regulations and transversal policy legislation
		Committees of the Legislature are consistent in the manner they scrutinise compliance by departments and in their co-operation with the AG in this regard

Develop mechanisms / tools to improve compliance with Batho Pele in departments and government institutions	A mechanism for community feedback to Committees	The Legislature's Committees are systematically and deliberately informed of the level of service delivery in the various communities in the Northern Cape
		Questionnaire developed by the research section
	Partnership with the Public Protector, Public Service Commissioner and Human Rights Commission, Gender Commission, Youth Commission	Signed partnerships established with the Public Service Commissioner, Public Protector & Human Rights Commissioner, Gender Commission, Youth Commission (to be part of the processes of the Legislature)
		Offices are part of Legislative processes and oversight visits (always)
	Oversight visits	Committees aware (by way of pre-oversight report) on the status of projects and service points

6.4 Statutory Amounts

The aim is to provide salaries and benefits to Members of the Legislature. This programme deals with the Salaries and benefits of Members.

Table 6.4: Summary of payments and estimates: Programme 4 Statutory

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Statutory	10,469	10,785	11,500	12,361	12,361	12,361	12,979	13,628	14,309
Total	10,469	10,785	11,500	12,361	12,361	12,361	12,979	13,628	14,309

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Statutory

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Current payments	10,469	10,785	11,500	12,361	12,361	12,361	12,979	13,628	14,309
Compensation of employees									
Goods and services	10,469	10,785	11,500	12,361	12,361	12,361	12,979	13,628	14,309
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	10,469	10,785	11,500	12,361	12,361	12,361	12,979	13,628	14,309

7. Other programme information

7.1 Personnel numbers and costs

Table 8 reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2004/0 to 2006/07 and budgeted expenditure for the period 2008/09 to 2010/2011

Table 7.1: Personnel numbers and costs: Provincial Legislature

	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Personnel numbers							
Administration	44	48	53	49	59	59	59
Facilities And Benefits For Members And Political	22	22	22	38	42	42	42
Parliamentary Services	27	32	52	49	58	59	59
Statutory							
Total personnel numbers *	93	102	127	136	159	160	160
Total personnel cost (R thousand)	17,623	21,470	26,399	30,706	33,899	33,615	33,802
Unit cost (R thousand)	189	210	208	226	213	210	211

Table 7.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Total for the department									
Personnel numbers	93	102	127	136	136	136	159	160	160
Personnel costs	17,623	21,470	26,399	30,706	33,899	33,615	33,802	34,955	36,728
Human resources component									
Personnel numbers (head count)	10	12	11	12	11	11	15	15	15
Personnel cost		5,929	2,993	3,821	4,742	4,742	4,734	4,785	4,700
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	18	18	18	19	19	19	22	22	22
Personnel cost	2,376	3,471	3,686	4,061	4,633	4,633	4,264	4,477	4,746
Head count as % of total for department	19%	19%	19%	20%	20%	20%	24%	24%	24%
Personnel cost as % of total for department	13%	20%	21%	23%	26%	26%	24%	25%	27%

8. Training

Table 8: Summary of training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07	2007/08					
Programme 1: Administration	124	180	168	197	197	197	236	305	335
of which									
Subsistence and travel	57	68	36	44	44	44	55	65	75
Payments on tuition	67	112	132	153	153	153	181	240	260
Programme 2:	123	84	112	132	132	132	170	200	225
Subsistence and travel	16	16	23	52	52	52	70	80	85
Payments on tuition	107	68	89	80	80	80	100	120	140
Programme 3:				110	110	110	180	210	240
Subsistence and travel				30	30	30	50	60	70
Payments on tuition				80	80	80	130	150	170
Total payments on training	247	264	280	439	439	439	586	715	800