

Provincial Legislature

| | |
|--|--|
| To be appropriated by Vote in 2009/10 | R 78 466 000 |
| Statutory amount | R 13 628 000 |
| Executive Authority | The Speaker |
| Administrating Institution | Provincial Legislature |
| Accounting Officer | Provincial Secretary to the Legislature |

1. Overview

The Northern Cape Provincial Legislature as a Public Institution and a Constitutional body has a responsibility to execute its mandate of public participation and the role of overseeing the Executive, among others. These are done through the active participation of the Members of Provincial Legislature (MPL's) who are public representatives and the Employees of the Institution. In the process of executing their duties, the MPL's are informed by the needs of the people in their respective Constituencies and the support rendered by the employees. All these are enabled by the capacity within the Institution and primarily by the Budget Allocation. The core programmes of the Legislature can be briefly described as follows:

- Facilities for Members and Political Parties – To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work
- Parliamentary Services – 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.

The vision of the Provincial Legislature as enunciated below poses a great challenge to both the public representatives (Members of the Provincial Legislature) and to the staff. After serving a decade and a year of its existence as a democratic organ of state, there is the realization that the Provincial Legislature needs to assume a greater challenge in terms of its dynamism and its professionalism. The Northern Cape Provincial Legislature must stand head and shoulders above the rest in its service to the population of the Province first, and the people of the South Africa as a whole. Hence the appropriateness of its ethos of integrity, focus on the customer, accessibility, loyalty to the public and effectiveness.

Vision

Participatory democracy and accountability in the Northern Cape.

Mission

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

Values

The Legislature abides by the following values:

- Commitment and dedication to our work and therefore our people

- Maintaining a high level of integrity, loyalty and being honest at all times
- Being an effective and highly professional institution
- Transparency, accessibility and open communication
- Being accountable and abiding by the principles of good governance
- Ensuring that all relevant stakeholders are engaged or involved in our processes
- The courage to learn, accept change and be innovative
- Excellent and timely delivery to our customers.

2. Review of the current 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 is on public education. Public Education is not only including educating the public about the Legislature but is also stretched to include educating people about the history of those who have contributed to the birth of democracy in our country. The planned memorial lectures for Andries Waterboer and Sol Plaaie could not be conducted in 2008/09 and the seminar on Separation of Powers could not be done in the 2008/09 financial year could not be held due to financial constraints.

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 has 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.

The cost-containment measure introduced during the financial year has led to the depriving of certain strategic objectives for the Legislature not to be realised. This will obviously delay the achievement of targets set by management and derail the strategic direction of the Institution. However, management will do its best to keep the strategic vision and mission in mind and in its plans to take the Legislature to greater heights. Management will also rectify the history of the previous years' unauthorised expenditure. Although the organisational structure was revised and approved, and due to the cost-containment measures introduced, certain critical positions created could not be filled and that also has a negative impact on service delivery of the Legislature.

The 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.

3. Outlook for the coming financial year (2009/10)

The 2008/09 financial year was highlighted by new and exciting ventures, which invigorated the Members and the employees alike, let alone the cost-containment measures introduced during the year to deal with the budgetary constraints as a result of the previous year's unauthorised expenditure. 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 is.

In order to prepare thoroughly for 2009/10, which is a crucial year after 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, analysed and a strategy devised on how best to use the existing relationship. In addition to this, all risks were determined, their impact assessed and strategised 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 functions 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 department, 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 systemising 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 2009/10 financial year becomes very difficult to speculate since it will be before and after the 2009 elections. Normally the strategic direction of the Legislature is determined by the Political Head for the specific manifesto period (5years). This has a serious impact on the strategic objectives set for the next five years. 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.

Due to the post-election era, 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. Should the elections bring about a large number of new Members, more resources would be required in the Facilities of Members Programme. 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.

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.

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 |
| | 2005/06 | 2006/07 | 2007/08 | | | | | | |
| Equitable share | 57 439 | 71 634 | 82 951 | 86 157 | 97 404 | 97 404 | 92 094 | 97 976 | 103 966 |
| Conditional grants | - | - | - | - | - | - | - | - | - |
| Departmental Receipts | 2 260 | 9 182 | 2 123 | 2 229 | 2 229 | 1 071 | 2 351 | 2 491 | 2 629 |
| Total receipts | 59 699 | 80 816 | 85 074 | 88 386 | 99 633 | 98 475 | 94 445 | 100 467 | 106 595 |

4.2 Legislature receipts collection

Table 4.2 gives a summary of the receipts the Legislature is responsible for collecting. The receipts of the Legislature are mostly collected from interest derived from third party agents and debt and dividends received from Sanlam shares. There is also rent from Members who stay in Government houses.

Table 4.2: Departmental receipts: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2008/09 | 2009/10 | 2010/11 |
| | 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 | 2 073 | 2 186 | 1 646 | 1 728 | 1 728 | 79 | 1 823 | 1 932 | 2 038 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | 13 | | | | | | | |
| Interest, dividends and rent on land | 5 | 7 | 123 | 129 | 129 | 128 | 136 | 144 | 152 |
| Sales of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | 182 | 6 976 | 354 | 372 | 372 | 864 | 392 | 415 | 439 |
| Total departmental receipts | 2 260 | 9 182 | 2 123 | 2 229 | 2 229 | 1 071 | 2 351 | 2 491 | 2 629 |

5. Payment summary

The MTEF baseline allocation for the period 2009/10 to 2011/12:

Financial year: 2009/2010: R92.094 million

Financial year: 2010/2011: R97.976 million

Financial year: 2011/2012: R103.966 million

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:

- Salary for the Members will be a first charge against the Legislature Equitable Share which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Provision is made under Programme 4: Member's remuneration and accounts for 15 per cent of the budget.
- Increase in salaries of the Members of the Legislature.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries and is implemented from April each year. The last agreement was at 11.5 per cent.
- Provision (improved) was made for the Opening of the Legislature in 2009
- Assumption for inflation related items was based on CPIX projections at 9.4 per cent

- Provision for Performance Management and Development System (PMDS) as required by the different regulations and resolutions.

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 | | | | | | |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
| Administration | 21 963 | 24 206 | 28 328 | 27 595 | 30 520 | 31 097 | 30 511 | 32 285 | 34 359 |
| Facilities For Members And Political Parties | 10 218 | 16 131 | 17 437 | 19 033 | 19 396 | 19 131 | 17 586 | 21 630 | 22 914 |
| Parliamentary Services | 14 473 | 19 797 | 24 811 | 26 550 | 29 376 | 31 693 | 30 369 | 29 752 | 31 525 |
| Members Remuneration | 10 785 | 11 500 | 12 375 | 12 979 | 18 112 | 15 483 | 13 628 | 14 309 | 15 168 |
| Total payments and estimates | 57 439 | 71 634 | 82 951 | 86 157 | 97 404 | 97 404 | 92 094 | 97 976 | 103 966 |

The aggregate spending shows an increased average annual rate of 19.2 per cent for R57.439 million in 2005/07 to R97.404 million in 2008/09. The increase in expenditure is related to additional funds allocated in the 2006/07 MTEF to a total amount of R39.474 million to fund Public Education Programmes with R15.787 million, Member's Benefits and Facilities with R17.687 million and Researchers with R6 million. The budget further grows with a declining 2.2 per cent average annual rate over the MTEF.

5.3 Summary of economic classification

Table 5.3 shows a summary of payments and estimates by economic classification. There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

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 | | | | | | |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 52 143 | 63 221 | 76 962 | 80 173 | 90 241 | 90 113 | 84 716 | 91 906 | 97 532 |
| Compensation of employees | 30 953 | 35 181 | 43 495 | 46 781 | 53 084 | 52 981 | 58 710 | 52 382 | 55 551 |
| Goods and services | 21 187 | 27 722 | 33 463 | 33 392 | 36 757 | 36 732 | 26 006 | 39 524 | 41 981 |
| Interest and rent on land | | | | | 400 | 400 | | | |
| Financial transactions in assets and liabilities | 3 | 318 | 4 | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 3 074 | 5 333 | 5 395 | 5 363 | 5 363 | 5 971 | 5 453 | 5 380 | 5 703 |
| Provinces and municipalities | 72 | 39 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 3 002 | 5 294 | 5 395 | 5 363 | 5 363 | 5 971 | 5 453 | 5 380 | 5 703 |
| Households | | | | | | | | | |
| Payments for capital assets | 2 222 | 3 080 | 594 | 621 | 1 800 | 1 320 | 1 925 | 690 | 731 |
| Buildings and other fixed structures | | | 77 | | | | | | |
| Machinery and equipment | 2 222 | 3 080 | 517 | 621 | 1 800 | 1 320 | 1 925 | 690 | 731 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 57 439 | 71 634 | 82 951 | 86 157 | 97 404 | 97 404 | 92 094 | 97 976 | 103 966 |

6. Receipts and retentions

Table 6.1 Summary of Receipts: Provincial Legislature

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Treasury Funding | | | | | | | | | |
| Equitable share | 57 439 | 71 634 | 82 951 | 86 157 | 97 404 | 97 404 | 92 094 | 97 976 | 103 966 |
| Conditional grants | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total Treasury Funding | 57 439 | 71 634 | 82 951 | 86 157 | 97 404 | 97 404 | 92 094 | 97 976 | 103 966 |
| Departmental receipts | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | 2 073 | 2 186 | 1 646 | 1 728 | 1 728 | 79 | 1 823 | 1 932 | 2 038 |
| Transfers received from: | | | | | | | | | |
| Fines, penalties and forfeits | | 13 | | | | | | | |
| Interest, dividends and rent on land | 5 | 7 | 123 | 129 | 129 | 128 | 136 | 144 | 152 |
| Sales of capital assets | | | | | | | | | |
| Financial transactions in assets and liabilities | 182 | 6 976 | 354 | 372 | 372 | 864 | 392 | 415 | 439 |
| Total departmental receipts | 2 260 | 9 182 | 2 123 | 2 229 | 2 229 | 1 071 | 2 351 | 2 491 | 2 629 |
| Total receipts | 59 699 | 80 816 | 85 074 | 88 386 | 99 633 | 98 475 | 94 445 | 100 467 | 106 595 |

The Provincial Legislature, compared to other provincial departments, retains its own departmental receipts. The department is thus funded from two sources, namely the Provincial Treasury allocation and departmental own receipts. This is in keeping with Section 22(1) of the PFMA, which states that provincial legislatures are permitted to retain any monies received (i.e. revenue collected).

Revenue is collected in the form of interest derived from third party agents and debt and dividends received from Sanlam shares and is based on historic information.

7. Programme description

7.1 Programme 1: Administration

Programme objective

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

Table 7.1: Summary of payments and estimates: Programme 1 Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Office of the Speaker | 3 303 | 3 311 | 3 906 | 3 624 | 3 858 | 4 886 | 4 737 | 4 377 | 4 719 |
| Office of the Secretary | 1 124 | 1 219 | 3 540 | 3 054 | 3 083 | 2 810 | 2 986 | 3 642 | 3 930 |
| Financial Management | 5 766 | 8 419 | 8 073 | 6 899 | 8 711 | 9 609 | 8 141 | 7 793 | 8 253 |
| Corporate Services | 11 770 | 5 673 | 7 079 | 7 266 | 7 836 | 6 655 | 6 786 | 7 628 | 8 083 |
| Security and Records Management | | 5 584 | 5 730 | 6 752 | 7 032 | 7 137 | 7 861 | 8 845 | 9 374 |
| Total | 21 963 | 24 206 | 28 328 | 27 595 | 30 520 | 31 097 | 30 511 | 32 285 | 34 359 |

The spending has increased from R21.963 million in 2005/06 to R31.097 million in 2008/09 at an average annual rate of 12.3 per cent. An additional amount of R7.2 million was made available for that period and the carry through to spend on maintenance of the building. Other adjustments were related to inflationary increases of salaries and improvement in conditions of services. The estimated payments grew by 3.4 per cent annually on average over the MTEF.

Table 7.1.1: 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 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Current payments | 19 826 | 22 212 | 27 877 | 27 452 | 29 867 | 30 384 | 28 353 | 32 125 | 34 189 |
| Compensation of employees | 10 194 | 12 525 | 15 624 | 16 172 | 16 522 | 16 880 | 18 471 | 17 659 | 18 704 |
| Goods and services | 9 629 | 9 369 | 12 249 | 11 280 | 12 945 | 13 104 | 9 882 | 14 466 | 15 485 |
| Interest and rent on land | | | | | 400 | 400 | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | 3 | 318 | 4 | | | | | | |
| Transfers and subsidies: | 87 | 88 | 175 | 143 | 143 | 250 | 233 | 160 | 170 |
| Provinces and municipalities | 29 | 14 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 58 | 74 | 175 | 143 | 143 | 250 | 233 | 160 | 170 |
| Households | | | | | | | | | |
| Payments for capital assets | 2 050 | 1 906 | 276 | | 510 | 463 | 1 925 | | |
| Buildings and other fixed structures | | | 16 | | | | | | |
| Machinery and equipment | 2 050 | 1 906 | 260 | | 510 | 463 | 1 925 | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 21 963 | 24 206 | 28 328 | 27 595 | 30 520 | 31 097 | 30 511 | 32 285 | 34 359 |

7.2 Programme 2: Facilities for members and political parties

Programme objective

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

Description and objectives

Sub-programme 1: Facilities and benefits to Members

The objective of this sub programme is for the 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 to enable elected Members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work
- Constituency offices are established and reports of constituency work is prepared
- Members present consistency issues in the committee and the House in statements, motions and during debate
- A sufficient number of House sittings are held to complete all the work during a financial year and the sittings are well attended
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 7.2: 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 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Members Facilities | 4 453 | 4 613 | 2 657 | 2 310 | 2 577 | 5 372 | 4 674 | 2 571 | 2 725 |
| Political Parties Support | 5 765 | 11 518 | 14 780 | 16 723 | 16 819 | 13 759 | 12 912 | 19 059 | 20 189 |
| Total | 10 218 | 16 131 | 17 437 | 19 033 | 19 396 | 19 131 | 17 586 | 21 630 | 22 914 |

The spending trends has increased from R10.218 million in 2005/06 to R19.131 million in 2008/09 related to additional funds allocated in the 2006/07 MTEF to a total amount of R17.687 million for member's benefits and facilities in order for them to fulfil their constitutional obligations as public representatives and support to political parties. The budget shows a steady growth at an average annual rate of 6.2 per cent over the MTEF.

Table 7.2.1: 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 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Current payments | 7 110 | 10 644 | 12 217 | 13 813 | 14 176 | 13 196 | 12 366 | 16 410 | 17 381 |
| Compensation of employees | 2 583 | 2 670 | 3 008 | 3 599 | 3 962 | 4 210 | 4 842 | 4 685 | 4 953 |
| Goods and services | 4 527 | 7 974 | 9 209 | 10 214 | 10 214 | 8 986 | 7 524 | 11 725 | 12 428 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 2 971 | 5 229 | 5 220 | 5 220 | 5 220 | 5 721 | 5 220 | 5 220 | 5 533 |
| Provinces and municipalities | 27 | 9 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 2 944 | 5 220 | 5 220 | 5 220 | 5 220 | 5 721 | 5 220 | 5 220 | 5 533 |
| Households | | | | | | | | | |
| Payments for capital assets | 137 | 258 | | | | 214 | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 137 | 258 | | | | 214 | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 10 218 | 16 131 | 17 437 | 19 033 | 19 396 | 19 131 | 17 586 | 21 630 | 22 914 |

Service delivery measures

7.2.2 Performance Information: Facilities for Members and Political Parties

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| Programme 2: Facilities for Members and Political Parties | | | |
| 2.1 Facilities and Benefits to Members | | | |
| Number of Constituency visits | 90 | 140 | 180 |
| 2.2 Political Support Services | | | |

7.3 Programme 3: Parliamentary services

Programme objective

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.

The programme comprises of the following 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 for the provision of value-added information to the House, Committees, give 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 7.3: Summary of payments and estimates: Programme 3 Parliamentary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Standing Committees | 1 520 | 2 592 | 4 551 | 2 081 | 2 081 | 3 168 | 1 122 | 2 316 | 2 454 |
| Portfolio Committees | 349 | 333 | 277 | 378 | 378 | 676 | 670 | 421 | 446 |
| Public Participation and Awareness | 2 959 | 5 064 | 6 210 | 7 183 | 7 585 | 8 594 | 8 398 | 8 181 | 8 668 |
| Procedural and NCOP | 4 281 | 5 435 | 7 218 | 8 967 | 9 643 | 8 583 | 9 978 | 9 795 | 10 380 |
| Hansard and Language Services | 1 126 | 2 491 | 1 782 | 2 923 | 3 251 | 2 459 | 3 668 | 3 439 | 3 641 |
| Deputy secretary: Parliamentary Services | 863 | 806 | 982 | 1 170 | 1 559 | 1 537 | 1 400 | 1 303 | 1 381 |
| House Proceedings | 2 158 | 1 861 | 2 348 | 2 136 | 3 121 | 4 689 | 1 368 | 2 392 | 2 536 |
| Legal Services | 1 217 | 1 215 | 1 443 | 1 712 | 1 758 | 1 987 | 3 765 | 1 905 | 2 019 |
| Total | 14 473 | 19 797 | 24 811 | 26 550 | 29 376 | 31 693 | 30 369 | 29 752 | 31 525 |

Expenditure increased at an average annual rate of 29.9 per cent from 2005/06 to 2008/09 due to an increased Baseline Budget to fund Public Education Programme with R15.787 million and researchers with R6 million.

Table 7.3.1: 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 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Current payments | 14 422 | 18 865 | 24 493 | 25 929 | 28 086 | 31 050 | 30 369 | 29 062 | 30 794 |
| Compensation of employees | 7 391 | 8 486 | 12 488 | 14 031 | 14 488 | 16 408 | 21 769 | 15 729 | 16 726 |
| Goods and services | 7 031 | 10 379 | 12 005 | 11 898 | 13 598 | 14 642 | 8 600 | 13 333 | 14 068 |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 16 | 16 | | | | | | | |
| Provinces and municipalities | 16 | 16 | | | | | | | |
| 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 | 35 | 916 | 318 | 621 | 1 290 | 643 | | 690 | 731 |
| Buildings and other fixed structures | | | 61 | | | | | | |
| Machinery and equipment | 35 | 916 | 257 | 621 | 1 290 | 643 | | 690 | 731 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 14 473 | 19 797 | 24 811 | 26 550 | 29 376 | 31 693 | 30 369 | 29 752 | 31 525 |

Service delivery measures

7.3.2 Performance Information: Parliamentary Services (Operational and Institutional Support)

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| Programme 3: Parliamentary Services (Operational and Institutional Support) | | | |
| 3.1 Library, Research and Information Services Programme Support | | | |
| Number of Research commissions/projects | 3 | 5 | 8 |
| Number of books procured (Parliamentary) | 20 | 25 | 30 |
| Number of analysis on Annual Performance plans | 15 | 20 | 30 |
| Number of Sabinet searches | 4000 | 5000 | 7000 |
| Number of SA e-publications | 40000 | 50000 | 60000 |
| Number of Books on loan | 150 | 200 | 250 |
| | | | |
| 3.2 House Proceedings | | | |
| Number of House Sittings | 6 | 10 | 18 |
| Number of bills passed (Provincial) | 6 | 6 | 6 |
| Number of bills passed (National) | 35 | 32 | 35 |
| | | | |
| 3.3 Committee Services | | | |
| Number annual reports scrutinised by committees | 15 | 15 | 15 |
| Number of oversight visits undertaken by committees | 2 | 3 | 5 |
| Number of Committee (Standing) meetings held | 45 | 65 | 85 |
| Number of Committee (Portfolio) meetings held | 65 | 85 | 120 |
| | | | |
| 3.4 Legal Services | | | |
| Number of Committee meetings attended (Legal Advice) | 100 | 140 | 180 |
| | | | |
| 3.5 NCOP | | | |
| Number of debates held for public considerations of issues | 8 | 8 | 8 |
| | | | |
| 3.6 Public Participation and Awareness | | | |
| Number of questions put to the Executive by the public | 32 | 38 | 33 |
| | | | |
| 3.7 Hansard and Language Services | | | |
| Number of Hansard (electronic) documents | 6 | 10 | 18 |
| Number of Hansard (hardcopy) documents | 1 | 1 | 1 |

7.4 Statutory Amounts

Programme objective

To provide salaries and benefits to Members of the Legislature.

Table 7.4: Summary of payments and estimates: Programme 4 Statutory

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Statutory | 10 785 | 11 500 | 12 375 | 12 979 | 18 112 | 15 483 | 13 628 | 14 309 | 15 168 |
| Total | 10 785 | 11 500 | 12 375 | 12 979 | 18 112 | 15 483 | 13 628 | 14 309 | 15 168 |

Table 7.4.1: 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 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Current payments | 10 785 | 11 500 | 12 375 | 12 979 | 18 112 | 15 483 | 13 628 | 14 309 | 15 168 |
| Compensation of employees | 10 785 | 11 500 | 12 375 | 12 979 | 18 112 | 15 483 | 13 628 | 14 309 | 15 168 |
| Goods and services | | | | | | | | | |
| 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 | 10 785 | 11 500 | 12 375 | 12 979 | 18 112 | 15 483 | 13 628 | 14 309 | 15 168 |

8. Other programme information

8.1 Personnel numbers and costs

Table 8.1: Personnel numbers and costs: Provincial Legislature

| | 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 | As at 31 March 2012 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Personnel numbers | | | | | | | |
| Administration | 48 | 53 | 50 | 59 | 88 | 88 | 92 |
| Facilities For Members And Political Parties | 22 | 22 | 40 | | 43 | 43 | 43 |
| Parliamentary Services | 32 | 52 | 51 | 58 | 95 | 95 | 101 |
| Members Remuneration | | | | | | | |
| Total personnel numbers * | 102 | 127 | 141 | 117 | 226 | 226 | 236 |
| Total personnel cost (R thousand) | 30 953 | 35 181 | 43 495 | 52 981 | 58 710 | 52 382 | 55 551 |
| Unit cost (R thousand) | 303 | 277 | 308 | 453 | 260 | 232 | 235 |

Table 8.1.1: Summary of departmental personnel numbers and costs

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Total for the department | | | | | | | | | |
| Personnel numbers | 102 | 127 | 141 | 159 | 117 | 117 | 226 | 226 | 236 |
| Personnel costs | 30,953 | 35,181 | 43,495 | 46,781 | 53,084 | 52,981 | 58,710 | 52,382 | 55,551 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 12 | 11 | 11 | 15 | 15 | 15 | 15 | 15 | 15 |
| Personnel cost | 4,559 | 2,824 | 4,668 | 4,734 | 4,870 | 4,870 | 5,202 | 4,811 | 5,097 |
| Head count as % of total for department | 12% | 9% | 8% | 9% | 13% | 13% | 7% | 7% | 6% |
| Personnel cost as % of total for department | 15% | 8% | 11% | 10% | 9% | 9% | 9% | 9% | 9% |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 18 | 18 | 19 | 22 | 22 | 22 | 22 | 22 | 22 |
| Personnel cost | 3,442 | 4,364 | 4,633 | 4,562 | 4,562 | 4,562 | 5,555 | 4,862 | 5,146 |
| Head count as % of total for department | 18% | 14% | 13% | 14% | 19% | 19% | 10% | 10% | 9% |
| Personnel cost as % of total for department | 11% | 12% | 11% | 10% | 9% | 9% | 9% | 9% | 9% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 62 | 84 | 82 | 90 | 69 | 69 | 127 | 127 | 133 |
| Personnel cost | 7,399 | 11,131 | 15,669 | 17,670 | 18,252 | 18,252 | 26,937 | 20,002 | 21,252 |
| Head count as % of total for department | 61% | 66% | 58% | 57% | 59% | 59% | 56% | 56% | 56% |
| Personnel cost as % of total for department | 24% | 32% | 36% | 38% | 34% | 34% | 46% | 38% | 38% |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 8 | 12 | 27 | 30 | 9 | 9 | 60 | 60 | 64 |
| Personnel cost | 4,027 | 4,656 | 5,168 | 5,867 | 6,299 | 6,299 | 6,189 | 7,319 | 7,744 |
| Head count as % of total for department | 8% | 12% | 26% | 29% | 9% | 9% | 59% | 59% | 63% |
| Personnel cost as % of total for department | 13% | 15% | 17% | 19% | 20% | 20% | 20% | 24% | 25% |

8.2 Training

Table 8 reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2004/05 to 2006/07 and budgeted expenditure for the period 2008/09 to 2010/2011

Table 8.2: 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 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | | | | | | | |
| Programme 1: Administration | 180 | 168 | 197 | 236 | 236 | 236 | 305 | 335 | 345 | |
| Subsistence and travel | 68 | 36 | 44 | 55 | 55 | 55 | 65 | 75 | 80 | |
| Payments on tuition | 112 | 132 | 153 | 181 | 181 | 181 | 240 | 260 | 265 | |
| Programme 2: | 84 | 112 | 132 | 170 | 170 | 170 | 200 | 225 | 225 | |
| Subsistence and travel | 16 | 23 | 52 | 70 | 70 | 70 | 80 | 85 | 85 | |
| Payments on tuition | 68 | 89 | 80 | 100 | 100 | 100 | 120 | 140 | 140 | |
| Programme 3: | | | 110 | 180 | 180 | 180 | 210 | 240 | 240 | |
| Subsistence and travel | | | 30 | 50 | 50 | 50 | 60 | 70 | 70 | |
| Payments on tuition | | | 80 | 130 | 130 | 130 | 150 | 170 | 170 | |
| Total payments on training | 264 | 280 | 439 | 586 | 586 | 586 | 715 | 800 | 810 | |

Annexure to budget statement 2

Table B.3: Summary of Payments and estimates by economic classification

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|----------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | | | | | |
| Current payments | 52 143 | 63 221 | 76 962 | 80 173 | 90 241 | 90 113 | 84 716 | 91 906 | 97 532 |
| Compensation of employees | 30 953 | 35 181 | 43 495 | 46 781 | 53 084 | 52 981 | 58 710 | 52 382 | 55 551 |
| Salaries and wages | 30 953 | 35 181 | 43 495 | 46 781 | 53 084 | 52 981 | 58 710 | 52 382 | 55 551 |
| Social contributions | | | | | | | | | |
| Goods and services | 21 187 | 27 722 | 33 463 | 33 392 | 36 757 | 36 732 | 26 006 | 39 524 | 41 981 |
| Communications | 2 080 | 1 589 | 1 440 | 1 393 | 1 599 | 1 573 | 1 439 | 1 591 | 1 693 |
| Inventory | 1 747 | 2 613 | 3 043 | 3 190 | 3 720 | 3 638 | 2 712 | 3 772 | 4 013 |
| Catering: Departmental activities | 1 137 | 2 046 | 2 857 | 2 685 | 2 787 | 2 435 | 2 048 | 3 158 | 3 366 |
| Leases payments | 723 | 1 134 | 1 777 | 904 | 1 074 | 1 445 | 647 | 1 047 | 1 109 |
| Owned & leasehold property expenditure | | 462 | 723 | 888 | 897 | 827 | 745 | 1 232 | 1 306 |
| Travel and subsistence | 8 358 | 12 166 | 14 605 | 14 486 | 15 654 | 16 531 | 10 870 | 16 669 | 17 730 |
| Training & staff development | 366 | 158 | 132 | 152 | 154 | 107 | 94 | 169 | 179 |
| Advertising | 828 | 787 | 860 | 856 | 1 078 | 1 063 | 723 | 989 | 1 047 |
| Operating expenditure | | 370 | 578 | 711 | 717 | 661 | 596 | 986 | 1 045 |
| Other | 5 948 | 6 397 | 7 448 | 8 127 | 9 077 | 8 452 | 6 132 | 9 911 | 10 493 |
| Interest and rent on land | | | | | 400 | 400 | | | |
| Financial transactions in assets and liabilities | 3 | 318 | 4 | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies: | 3 074 | 5 333 | 5 395 | 5 363 | 5 363 | 5 971 | 5 453 | 5 380 | 5 703 |
| Provinces and municipalities | 72 | 39 | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 3 002 | 5 294 | 5 395 | 5 363 | 5 363 | 5 971 | 5 453 | 5 380 | 5 703 |
| Households | | | | | | | | | |
| Payments for capital assets | 2 222 | 3 080 | 594 | 621 | 1 800 | 1 320 | 1 925 | 690 | 731 |
| Buildings and other fixed structures | | | 77 | | | | | | |
| Machinery and equipment | 2 222 | 3 080 | 517 | 621 | 1 800 | 1 320 | 1 925 | 690 | 731 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Total economic classification | 57 439 | 71 634 | 82 951 | 86 157 | 97 404 | 97 404 | 92 094 | 97 976 | 103 966 |