

VOTE 2

PROVINCIAL LEGISLATURE

VOTE 02: NORTH WEST PROVINCIAL LEGISLATURE

AMOUNT TO BE APPROPRIATED 2009/10:	R109,047,000
STATUTORY APPROPRIATION:	R24,235,000
RESPONSIBLE POLITICAL HEAD:	Speaker: Provincial Legislature
ADMINISTERING DEPARTMENT:	Provincial Legislature
ACCOUNTING OFFICER:	Secretary: Provincial Legislature

1. OVERVIEW

Vision

The Legislature of the North West Province is the servant and forum of the people, an agent of change, producing transformative legislation efficiently, exercising oversight effectively, and deepening the culture of participatory democracy.

Mission

- To initiate and pass transformation orientated legislation.
- To promote public participation in the Legislative and Oversight Processes.
- To conduct the business of the North West legislature in an open, transparent and accountable manner.
- To establish and maintain a skilled administration that maximizes legislative and oversight efficiency.
- To empower Members of the Legislature so as to effectively participate in the business of the legislature.
- To ensure an effective interaction, co-operation, co-ordination and liaison with Parliament, especially the NCOP.

Strategic goals

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

Core functions of the Legislature

The core function of the Legislature is to pass laws for the North West Province and to oversee organs of state.

Main services to be delivered by the Provincial Legislature

Members of the Provincial Legislature are elected to represent the people and their constitutional mandate is to ensure Government by the people, for the people:

- By providing a forum for public consideration of issues;
- By passing transformative legislation; and
- By scrutinising and overseeing executive organs of state.

Demand for and the changes in the services of the Provincial Legislature

None

The Acts, rules and regulations applicable to the Provincial Legislature

- Constitution of the Republic of South Africa, Act 108 of 1996;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations;
- North West Provincial Legislature Service Act No. 8 of 1997;
- Annual Division of Revenue Act;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- Standing Rules of the Legislature;
- Policies specifically developed for the Legislature e.g. procurement, pool vehicles, S&T, cell phone, leave, performance management etc.

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR

The following were the major achievements:

- Implemented a Document Management System.
- Installed a Video Conference System.
- Obtained its own internet services.
- Conducted its first Performance Assessment evaluation.
- We successfully held the following: youth, women, older persons, people with disability, taking parliament to the people and people's parliament.

4. OUTLOOK FOR THE COMING BUDGET YEAR

- Upgrade a few existing positions because of additional responsibilities and functions;
- Capacity building to Members of the Provincial Legislature and all employees;
- Refurbishment of the house;
- Replacing old fleet of cars;
- Improving and popularizing the workings of the North West Legislature;
- Produce Hansard in all the recognized languages in the province;
- Increasing the research capacity in study groups and international engagements;
- Install new security system;
- Engage ad hoc committees to assist committees with investigations;
- Strengthening public participation and petitioning unit in order to encourage an increase in public participation of Sectoral Parliament and law making in the North West;

5. RECEIPTS AND FINANCING

The Provincial Legislature does not generate any own revenue.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Equitable Share	66 482	107 261	108 432	106 411	120 890	148 189	133 282	124 493	131 938
Conditional Grants:									
Total Conditional Grants	-	-	-	-	-	-	-	-	-
Own receipts	72	-	-	-	-	-	-	-	-
Total funding	66 554	107 261	108 432	106 411	120 890	148 189	133 282	124 493	131 938

Departmental own receipts

Classification (R'000)	Departmental Own Receipts								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Non-tax receipts	72	-	-	-	-	-	-	-	-
Sale of goods & services (non-cap):	57	-	-	-	-	-	-	-	-
- Administrative fees	-	-	-	-	-	-	-	-	-
- Other (specify)	57	-	-	-	-	-	-	-	-
- Sale of scrap & other current goods	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	15	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-

- Dividends	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Sale of state houses	-	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	72	-	-	-	-	-	-	-	-

6. PAYMENT SUMMARY

6.1 Key Assumptions

The following general assumptions were made by the Provincial Legislature in formulating the 2009/10 MTEF budget:

- Inflation will be 5.0% in 2009/10 and 5,2% and 4,7% respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 6.0% in 2009/10 and 6.0% and 5.6% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.

7. PROGRAMME SUMMARY

The budget for the Provincial Legislature has increased progressively since 2005/06 to 2008/09. The main factor that attributes to the increase is the restructuring process and the filling of the new structure.

The increase in the 2008/09 adjusted budget from the 2007/08 main budget is mainly attributable to additional funds for once-off payments, improvement in conditions of service for employees and implementation of proclamation of members salary increase.

The variation of the expenditure, over the MTEF, by economic classification is contained in the detailed departmental summary of payments and estimates.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	41 642	64 242	74 128	68 460	69 846	86 633	78 413	80 053	85 380
2. Members Salaries	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486
3. Legislature Operations	12 648	30 318	20 066	22 653	33 010	43 522	30 634	23 998	25 072
Total programmes	66 554	107 261	108 432	106 411	120 890	148 189	133 282	124 493	131 938

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	31 188	38 053	42 790	54 210	56 946	56 946	68 031	67 711	71 416
Transfer payments	77	25	-	-	-	4 800	-	-	-
Administrative expenditure	18 273	29 064	27 130	28 580	38 082	51 094	37 313	30 926	32 472
Stores	2 846	4 384	5 352	4 678	4 678	4 678	4 843	5 109	5 365
Professional and special services	929	2 935	4 624	3 366	4 709	4 709	4 044	4 334	4 551
Other goods and services	5 261	15 793	20 814	14 027	14 027	18 014	15 501	16 188	18 024
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	58 574	90 254	100 710	104 861	118 442	140 241	129 732	124 268	131 828
Capital:									
Equipment	1 396	11 696	3 363	1 550	2 448	7 948	3 550	225	110
Buildings	6 557	1 186	3 531	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	27	4 125	828	-	-	-	-	-	-
Total Capital Payments	7 980	17 007	7 722	1 550	2 448	7 948	3 550	225	110
TOTAL ECONOMIC EXPENDITURE	66 554	107 261	108 432	106 411	120 890	148 189	133 282	124 493	131 938

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	31 188	38 053	42 790	54 210	56 946	56 946	68 031	67 711	71 416
- Salaries & related costs	26 672	34 033	38 262	48 744	51 480	51 480	57 444	56 359	59 465
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	4 685	4 978	5 258
- Social contributions (employer share)	4 516	4 020	4 528	5 466	5 466	5 466	5 902	6 374	6 693
Transfer payments:	77	25	-	-	-	4 800	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	77	25	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	4 800	-	-	-
Goods and services:	27 309	52 176	57 920	50 651	61 496	78 495	61 701	56 557	60 412
- Administrative expenditure	18 273	29 064	27 130	28 580	38 082	51 094	37 313	30 926	32 472
- Rental of equipment	842	2 147	3 716	4 056	4 056	4 056	4 254	4 488	4 712
- Stores	2 846	4 384	5 352	4 678	4 678	4 678	4 843	5 109	5 365
- Rental of buildings	70	41	71	253	253	253	256	270	310
- Professional & special services	929	2 935	4 624	3 366	4 709	4 709	4 044	4 334	4 551
- Maintenance & repairs	37	3 811	6 597	2 551	2 551	2 551	3 579	3 611	3 792
- Assets less than R5 000	34	626	1 014	106	106	106	111	117	1 123
- Other	4 278	9 168	9 416	7 061	7 061	11 048	7 301	7 702	8 087
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	58 574	90 254	100 710	104 861	118 442	140 241	129 732	124 268	131 828
CAPITAL									
Machinery & equipment	1 396	11 696	3 363	1 550	2 448	7 948	3 550	225	110
Motor vehicles & other transport	345	563	1 061	250	-	-	-	-	-
Equipment:									
- Computers	235	5 271	920	100	200	200	3 550	125	110
- Office equipment & furniture	781	1 078	775	-	400	900	-	100	-
- Other moveable capital	35	4 784	607	1 200	1 848	6 848	-	-	-
Buildings and other fixed structures	6 557	1 186	3 531	-	-	-	-	-	-
- Buildings	6 557	1 186	3 531	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-

Other fixed capital	27	4 125	828	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	27	4 125	828	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	7 980	17 007	7 722	1 550	2 448	7 948	3 550	225	110
Current payments	58 574	90 254	100 710	104 861	118 442	140 241	129 732	124 268	131 828
Capital payments	7 980	17 007	7 722	1 550	2 448	7 948	3 550	225	110
TOTAL ECONOMIC CLASSIFICATION	66 554	107 261	108 432	106 411	120 890	148 189	133 282	124 493	131 938

PROGRAMME 1: ADMINISTRATION

Purpose of programme:

To enable the administration to render support services that will enable Members to meet and fulfill their constitutional obligations. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Office of the Speaker	797	1 511	2 557	1 839	2 039	2 039	1 837	1 938	2 285
2 Office of the Secretary	1 600	1 675	7 959	1 939	3 109	3 109	1 937	2 044	2 272
3 Financial Management	13 486	7 488	8 571	8 570	15 666	15 666	10 334	10 917	11 772
4 Corporate Services	19 065	53 066	51 060	55 612	48 411	65 198	63 805	64 626	68 346
5 Internal Audit	137	502	450	500	621	621	500	528	705
6 Legislature Building Extension	6 557	-	3 531	-	-	-	-	-	-
Total programme	41 642	64 242	74 128	68 460	69 846	86 633	78 413	80 053	85 380

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	18 924	25 352	28 552	38 912	38 912	38 912	43 796	47 269	49 930
Transfer payments	50	18	-	-	-	4 800	-	-	-
Administrative expenditure	7 022	7 378	12 774	11 183	11 435	14 435	11 737	12 383	13 002
Stores	2 067	2 292	3 967	2 997	2 997	2 997	3 145	3 318	3 484
Professional and special services	788	2 508	4 341	3 125	4 468	4 468	3 800	4 077	4 281
Other goods and services	4 811	9 687	16 772	10 943	9 836	13 823	12 385	12 901	14 573
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	33 662	47 235	66 406	67 160	67 648	79 435	74 863	79 948	85 270
Capital:									
Equipment	1 396	11 696	3 363	1 300	2 198	7 198	3 550	105	110
Buildings	6 557	1 186	3 531	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	27	4 125	828	-	-	-	-	-	-
Total Capital Payments	7 980	17 007	7 722	1 300	2 198	7 198	3 550	105	110
TOTAL ECONOMIC EXPENDITURE	41 642	64 242	74 128	68 460	69 846	86 633	78 413	80 053	85 380

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		2009/ 2010	2010/ 2011	2011/ 2012	
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	18 924	25 352	28 552	38 912	38 912	38 912	43 796	47 269	49 930
- Salaries & related costs	14 408	21 332	24 024	33 446	33 446	33 446	36 122	39 011	41 250
- Overtime	-	-	-	-	-	-			
- Improvement in conditions of service	-	-	-	-	-	-	1 772	1 884	1 987
- Social contributions (employer share)	4 516	4 020	4 528	5 466	5 466	5 466	5 902	6 374	6 693
Transfer payments:	50	18	-	-	-	4 800	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	50	18	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	4 800	-	-	-
Goods and services:	14 688	21 865	37 854	28 248	28 736	35 723	31 067	32 679	35 340
- Administrative expenditure	7 022	7 378	12 774	11 183	11 435	14 435	11 737	12 383	13 002
- Rental of equipment	842	2 147	3 716	3 998	3 998	3 998	4 195	4 426	4 647
- Stores	2 067	2 292	3 967	2 997	2 997	2 997	3 145	3 318	3 484
- Rental of buildings	70	41	71	25	25	25	26	27	55
- Professional & special services	788	2 508	4 341	3 125	4 468	4 468	3 800	4 077	4 281
- Maintenance & repairs	37	3 811	6 597	2 551	2 551	2 551	3 579	3 611	3 792
- Assets less than R5 000	34	586	1 014	106	106	106	111	117	1 123
- Other	3 828	3 102	5 374	4 263	3 156	7 143	4 474	4 720	4 956
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	33 662	47 235	66 406	67 160	67 648	79 435	74 863	79 948	85 270
CAPITAL									
Machinery & equipment	1 396	11 696	3 363	1 300	2 198	7 198	3 550	105	110
Motor vehicles & other transport Equipment:	345	563	1 061	-	-	-			
- Computers	235	5 271	920	100	200	200	3 550	105	110
- Office equipment & furniture	781	1 078	775	-	150	150			
- Other moveable capital	35	4 784	607	1 200	1 848	6 848			
Buildings and other fixed structures	6 557	1 186	3 531	-	-	-	-	-	-
- Buildings	6 557	1 186	3 531	-	-	-	-	-	-
- Infrastructure									
Other fixed capital	27	4 125	828	-	-	-	-	-	-

- Cultivated assets - Software and other intangible assets - Land and subsoil assets - Heritage assets - Specialised military assets	27	4 125	828	-	-				
TOTAL CAPITAL PAYMENTS	7 980	17 007	7 722	1 300	2 198	7 198	3 550	105	110
Current payments	33 662	47 235	66 406	67 160	67 648	79 435	74 863	79 948	85 270
Capital payments	7 980	17 007	7 722	1 300	2 198	7 198	3 550	105	110
TOTAL ECONOMIC CLASSIFICATION	41 642	64 242	74 128	68 460	69 846	86 633	78 413	80 053	85 380

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Regional Service Council Levies	50	18	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	50	18	-	-	-	-	-	-	-

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Extension of building	6 557	1 186	-	-	-	-	-	-	-
TOTAL EARMARKED FUNDS	6 557	1 186	-	-	-	-	-	-	-

PROGRAMME 2: MEMBER'S SALARIES (STATUTORY)

Purpose of programme:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Statutory payment - Members' Salaries	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486
Total programme	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009		Revised	2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Estimate			
Current:									
Compensation of employees	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486
Transfer payments	-	-	-	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-	-	-	-

Stores	-	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486
Capital:									
Equipment	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009		Revised	2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486
- Salaries & related costs	12 264	12 701	14 238	15 298	18 034	18 034	21 322	17 348	18 215
- Overtime									
- Improvement in conditions of service							2 913	3 094	3 271
- Social contributions (employer share)									
Transfer payments:	-	-	-	-	-	-	-	-	-
Provincial agencies									
Departmental Agencies:									
- Public Entities									
- Other (Pseta)									
Municipalities:									
- Regional service council levies									
- Other transfers to municipalities									
Universities and technikons									
Public Corporations:									
- Subsidies on production									
- Other									
Private Corporations:									
- Subsidies on production									
- Other									
Foreign governments and international trf's									
Non-profit organisations									
Households:									
- Social Benefits									
- Other									
Goods and services:	-	-	-	-	-	-	-	-	-
- Administrative expenditure									
- Rental of equipment									
- Stores									
- Rental of buildings									
- Professional & special services									
- Maintenance & repairs									
- Assets less than R5 000									
- Other									
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486

CAPITAL	-	-	-	-	-	-	-	-	-
Machinery & equipment	-	-	-	-	-	-	-	-	-
Motor vehicles & other transport									
Equipment:									
- Computers									
- Office equipment & furniture									
- Other moveable capital									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings									
- Infrastructure									
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets									
- Software and other intangible assets									
-Land and subsoil assets									
- Heritage assets									
- Specialised military assets									
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-	-
Current payments	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486
Capital payments	-	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	12 264	12 701	14 238	15 298	18 034	18 034	24 235	20 442	21 486

PROGRAMME 3: LEGISLATURE OPERATIONS

Programme description:

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

Sub-programme descriptions:

Sub-Program 3.1 – Logistics (Members)

To provide for parliamentary activities of the 22 Members of the Legislature (excluding NCOP activities). This excludes Members of EXCO, except with regards to private quota flights.

Sub-Program 3.2 - Exposure to Parliamentary Activities

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

Sub-Program 3.3 – Proceedings

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

Sub-Program 3.4 – Committees

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

Sub-Program 3.5 - National Council of Provinces Liaison Support

To enable Members to engage in NCOP activities effectively and efficiently

Sub-Program 3.6 – Communications

To promote public participation and media relations in the Legislature process

Sub-Program 3.7 – Learning and Knowledge Management

To support Members (MPL's) and staff in a variety of functions and responsibilities

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

The decrease in the 2007/08 adjusted budget from the 2007/08 main budget is mainly attributable to the movement of funds from Programme 3 to fund the Oracle Project.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1 Logistics (Members)	5 796	15 654	9 840	10 461	10 673	21 185	13 569	11 150	11 658
2 Exposure to Parliamentary Activities	1 305	2 265	2 344	1 010	560	560	1 020	1 076	1 130
3 Proceedings	321	1 244	854	1 536	1 141	1 141	6 552	1 637	1 719
4 Committees	4 345	6 054	1 664	4 120	7 755	7 755	4 162	4 391	4 558
5 NCOP Liaison Support	133	459	1 030	659	619	619	413	436	458
6 Public Participation	748	3 373	3 972	3 333	11 478	11 478	3 367	3 472	3 621
7 Learning and Knowledge Management	-	1 269	362	1 534	784	784	1 551	1 836	1 928
Total programme	12 648	30 318	20 066	22 653	33 010	43 522	30 634	23 998	25 072

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	-	-	-	-	-	-	-	-	-
Transfer payments	27	7	-	-	-	-	-	-	-
Administrative expenditure	11 251	21 686	14 356	17 397	26 647	36 659	25 576	18 543	19 470
Stores	779	2 092	1 385	1 681	1 681	1 681	1 698	1 791	1 881
Professional and special services	141	427	283	241	241	241	244	257	270
Other goods and services	450	6 106	4 042	3 084	4 191	4 191	3 116	3 287	3 451
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	12 648	30 318	20 066	22 403	32 760	42 772	30 634	23 878	25 072
Capital:									
Equipment	-	-	-	250	250	750	-	120	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	250	250	750	-	120	-
TOTAL ECONOMIC EXPENDITURE	12 648	30 318	20 066	22 653	33 010	43 522	30 634	23 998	25 072

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:									
- Salaries & related costs									
- Overtime									
- Improvement in conditions of service									
- Social contributions (employer share)									

Transfer payments:	27	7	-	-	-	-	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:									
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:									
- Regional service council levies	27	7	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:									
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:									
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Goods and services:	12 621	30 311	20 066	22 403	32 760	42 772	30 634	23 878	25 072
- Administrative expenditure	11 251	21 686	14 356	17 397	26 647	36 659	25 576	18 543	19 470
- Rental of equipment	-	-	-	58	58	58	59	62	65
- Stores	779	2 092	1 385	1 681	1 681	1 681	1 698	1 791	1 881
- Rental of buildings	-	-	-	228	228	228	230	243	255
- Professional & special services	141	427	283	241	241	241	244	257	270
- Maintenance & repairs	-	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	40	-	-	-	-	-	-	-
- Other	450	6 066	4 042	2 798	3 905	3 905	2 827	2 982	3 131
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	12 648	30 318	20 066	22 403	32 760	42 772	30 634	23 878	25 072
CAPITAL									
Machinery & equipment	-	-	-	250	250	750	-	120	-
Motor vehicles & other transport	-	-	-	250	-	-	-	-	-
Equipment:									
- Computers	-	-	-	-	-	-	-	20	-
- Office equipment & furniture	-	-	-	-	250	750	-	100	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	250	250	750	-	120	-
Current payments	12 648	30 318	20 066	22 403	32 760	42 772	30 634	23 878	25 072
Capital payments	-	-	-	250	250	750	-	120	-
TOTAL ECONOMIC CLASSIFICATION	12 648	30 318	20 066	22 653	33 010	43 522	30 634	23 998	25 072

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Regional Service Council Levies	27	7	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	27	7	-	-	-	-	-	-	-

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:									
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
Regional Service Council Levies	77	25	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	77	25	-	-	-	-	-	-	-

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Programme 1: Administration	880	1 000	620	1 000	1 000	1 000	1 908	2 019	2 103
Subsistence and travel	200	200	120	210	210	210	477	505	526
Tuition	680	800	500	790	790	790	1 431	1 514	1 577
Programme 3: Legislature Operations	-	-	155	250	250	250	1 272	1 345	1 401
Subsistence and travel			30				318	336	350
Tuition			125	250	250	250	954	1 009	1 051
TOTAL TRAINING EXPENDITURE	880	1 000	775	1 250	1 250	1 250	3 180	3 364	3 504

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Number of staff	130	130	146	161	161	161	161	161	161
Number of personnel trained	85	120	146	118	118	118	161	161	161
- Male	34	46	50	49	49	49	65	65	65
- Female	51	74	96	69	69	69	96	96	96
Number of bursaries offered	57	22	20	24	24				
Number of interns appointed	4	-	6						
Number of learnerships appointed									
Average cost per staff member trained	10 353	8 333	5 308	8 475	8 475	8 475	11 851	12 540	13 062

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Extension of building	6 557	1 186	-	-	-	-	-	-	-
TOTAL EARMARKED FUNDS	6 557	1 186	-	-	-	-	-	-	-

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Managers (Directors and above)	6 932	10 523	11 980	12 670	12 670	12 670	12 670	12 670	13 170
Middle management (Deputy & Assistant Directors)	7 470	7 980	9 259	10 960	10 960	10 960	13 650	13 650	14 150
Professional Staff	7 580	8 400	10 252	12 474	12 474	12 474	16 895	16 895	17 395
Other Staff	-	-	-	-	-	-	-	-	-
Staff additional to the establishment	7 627	8 699	9 509	15 887	17 887	17 887	21 535	21 535	22 535
Contract employees	-	-	-	-	-	-	-	-	-
	1 579	2 451	1 790	2 219	2 955	2 955	3 281	2 961	4 166
TOTAL PERSONNEL COST	31 188	38 053	42 790	54 210	56 946	56 946	68 031	67 711	71 416

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Managers (Directors and above) & MEC	16	16	16	15	15	15	15	15	15
Middle management (Deputy & Assistant Directors)	16	16	16	23	23	23	23	23	23
Professional Staff	31	31	31	41	41	41	41	41	41
Other Staff	-	-	-	-	-	-	-	-	-
Staff additional to the establishment	60	60	76	73	73	73	73	73	73
Contract employees	-	-	-	-	-	-	-	-	-
	7	7	7	9	9	9	9	9	9
TOTAL PERSONNEL NUMBERS	130	130	146	161	161	161	161	161	161

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1. Administration	130	130	146	161	161	161	161	161	161
Total personnel numbers	130	130	146	161	161	161	161	161	161
Unit cost per programme:									
1. Administration	145.57	195.02	195.56	241.69	241.69	241.69	272.02	293.60	310.12
UNIT COST FOR THE DEPARTMENT	145.57	195.02	195.36	241.69	241.69	241.69	272.02	293.60	310.12

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Total for province									
Personnel numbers (head count)	130	130	146	161	161	161	161	161	161
Personnel cost (R'000)	31 188	38 053	42 790	54 210	56 946	56 946	68 031	67 711	71 416
Human Resource Component									
Personnel numbers (head count)	7	9	9	9	9	9	9	9	9
Personnel cost (R'000)	3 203	3 395	3 633	3 815	3 815	3 815	458	512	574
Head count as % of total	5.38	6.92	6.16	5.59	5.59	5.59	5.59	5.59	5.59
Cost as a % of total	16.93	13.39	12.74	9.80	9.80	9.80	1.05	1.08	1.15
Finance Component									
Personnel numbers (head count)	21	21	21	23	23		23	23	23
Personnel cost (R'000)	5 086	5 392	5 769	6 059	6 059		6 786	7 600	8 512
Head count as % of total	16.15	16.15	14.38	14.29	14.29	-	14.29	14.29	14.29
Cost as a % of total	26.88	21.27	20.23	15.57	15.57	-	15.49	16.08	17.05
Full time workers									
Personnel numbers (head count)	123	123	139	152	152	152	152	152	152
Personnel cost (R'000)	17 609	23 602	27 000	36 991	36 991	36 991	41 441	44 682	47 089
Head count as % of total	94.62	94.62	95.21	94.41	94.41	94.41	94.41	94.41	94.41
Cost as a % of total	93.05	93.10	94.66	95.06	95.06	95.06	94.62	94.53	94.31
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	7	7	7	9	9	9	9	9	9
Personnel cost (R'000)	1 315	1 750	1 522	1 921	1 921	1 921	2 355	2 587	2 841
Head count as % of total	5.38	5.38	4.79	5.59	5.59	5.59	5.59	5.59	5.59
Cost as a % of total	6.95	6.90	5.34	4.94	4.94	4.94	5.38	5.47	5.69

