PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

6th DEMOCRATIC PARLIAMENT

parliamentofrsa

Presentation to the Presiding Officers on Operations

July 2019

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- Objectives of the division and how they link to the Strategic Objectives
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Purpose of the division

The main purpose of the National Council of Provinces Administration is to provide

- administrative
- advisory
- information
- coordination services

to enable delegates to fulfil their constitutional functions efficiently and effectively.

Objectives of the division

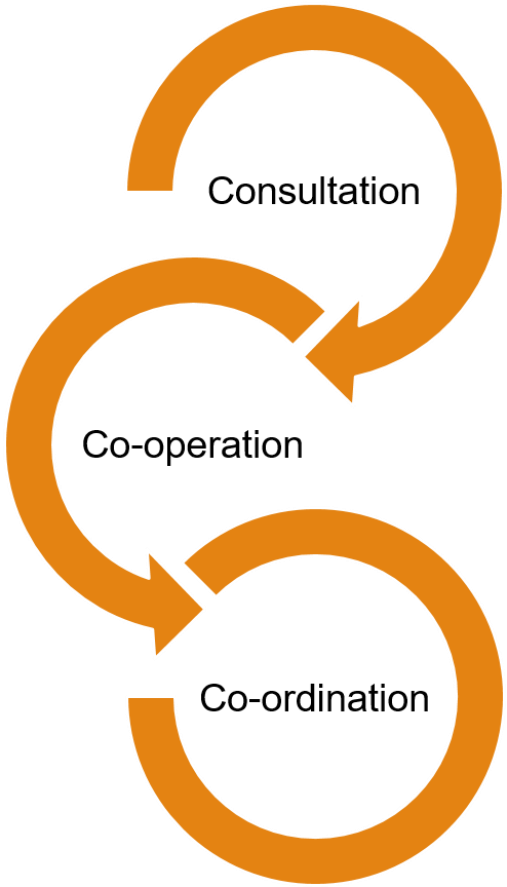
To improve the availability of advisory and information services, in support of plenary and committee proceedings, from 91% to 95% by 2021.

- Advisory services
- Procedural and legal advice
- Analysis of rules and practices
- Questions editing
- Updating of rules and practices
- Communication of House resolutions

Indicators of the division

To improve the availability of advisory and information services, in support of plenary and committee proceedings, from 91% to 95% by 2021.

- House Papers
- Procedural Advice
- Reports
- Minutes


Consultation
Co-operation
Co-ordination

Planned Progammes/Projects

- Report Back - Taking Parliament to the People (Gauteng)
- Provincial Week
- Local Government Week
- Taking Parliament to the People
- Planning Sessions

Emerging Members' needs

Provision of the following services to Select Committees and Whips

- research and other content
- legal advisory
- secretarial
- communication

Challenges and mitigating strategies

- Support to Clustered Select committees
- Availability of space and other facilities
- The state of the building (Chamber in particular)

Budget by line item

Cost Centre=30000 (NCOP - NATIONAL COUNCIL OF PROVINCES DIVISION - NCOP)

LINE ITEMS	YTD-Actual JUL-19	Budget Full Year	Budget Available	%Spent (Inc.Enc.)
REVENUE				
TOTAL REVENUE:				**n/m**
EXPENDITURE				
Employee Compensation				
..				
21030 Remuneration - Basic Salary	7,282,101.54	27,800,757.00	20,518,655.46	26
21140 Remuneration - Overtime	10,033.10	181,000.00	170,966.90	6
21170 Remuneration - Pension Contribution - Staff	572,182.77	4,171,298.00	3,599,115.23	14
21180 Remuneration - Performance Bonus		641,740.00	641,740.00	
21310 Remuneration - UIF	16,507.92	66,031.00	49,523.08	25
21385 Remuneration - Long Service Awards	115,000.00	115,000.00		100
Total: Employee Compensation	**7,995,825.33**	**32,975,826.00**	**24,980,000.67**	**24**

Budget by line item

Operating Expenditure (OPEX)				
...				
27005 Training		160,000.00	160,000.00	
29020 Bereavement Support : Staff		1,000.00	1,000.00	
30010 Advertisements - General		500,000.00	500,000.00	
31020 Telephone - Parliament Complex - Staff	34,886.51	167,600.00	132,713.49	21
31110 Telephone - Domestic	1,000.00	43,000.00	42,000.00	2
31210 Cellphone - Staff	87,867.92	399,000.00	333,078.09	17
31530 Internet Access	13,028.41	50,000.00	40,262.17	19
32010 Courier Services		103,000.00	103,000.00	
33510 Medical assessment by specialist Doctors		5,000.00	5,000.00	
33515 Crockery	500.00	500.00		100
33585 Greetings Cards		150.00	150.00	
33586 Gifts, Plants, Flowers & Other Decorations		507,000.00	506,999.96	
33595 Office Supplies & Stationery	(12,684.70)	75,000.00	81,647.20	(9)
33620 Toners & Cartridges	13,639.00	30,000.00	16,361.00	45
35010 Hire of Equipment	(22,072.32)	849,500.00	865,689.35	(2)
35020 Rental - Equipment	(3,603.66)	42,390.00	45,993.66	(9)
35530 Photocopying - External Services		2,000.00	2,000.00	
35540 Photocopying - In-House		5,000.00	5,000.00	
35550 Photocopying - Paper	(2,326.52)	75,000.00	77,326.52	(3)
35570 Printing - External Service Provider		11,000.00	11,000.00	
35580 Printing - General	(313,161.98)	(93,000.00)	220,161.98	337
36010 Accommodation - Domestic - Staff	20,633.74	3,080,000.00	3,068,037.66	0
36015 Accommodation - Domestic - Members		1,920,000.00	1,920,000.00	
36110 Mileage Claims - Staff		23,000.00	23,000.00	
36115 Mileage Claims - Members		150,000.00	150,000.00	
36155 Parking - Staff	480.00	28,000.00	27,520.00	2
36210 Subsistence Allowance - Domestic - Staff	1,534.75	610,360.00	608,825.25	0
36215 Subsistence Allowance - Domestic - Members		231,000.00	231,000.00	
36310 Travel - Airfares Domestic - Staff	84,002.98	3,255,000.00	3,185,642.28	2

Budget by line item

36315 Travel - Airfares Domestic - Members		720,000.00	720,000.00	
36470 Motor Vehicle - Fuel, Oil & Consumables		120,000.00	120,000.00	
36510 Vehicle Hire - Domestic - Staff	18,003.41	1,290,000.00	1,281,247.83	1
36515 Vehicle Hire - Domestic - Members		115,000.00	115,000.00	
36540 Transport - Domestic (Shuttle/Busses/Rail) - Guest		2,450,000.00	2,450,000.00	
36545 Staff Transportation (Cape Town Contract)	9,130.00	456,500.00	447,370.00	2
36555 Transport - Domestic (Shuttle/Busses/Rail) - Members		505,000.00	505,000.00	
37010 Accommodation - International - Staff		30,000.00	30,000.00	
37210 Subsistence Allowance - International - Staff		50,000.00	50,000.00	
37255 Travel - Airfares - International - Staff		90,000.00	90,000.00	
37365 Transport - International - Staff		20,000.00	20,000.00	
38020 Interpretation		200,000.00	200,000.00	
38510 Catering - In-House	38,040.50	336,000.00	297,959.50	11
38515 Catering Services - Outside Suppliers		2,403,000.00	2,340,350.14	3
38540 Rental - Outside Venues		20,000.00	20,000.00	
39010 Uniforms: Purchased		150,000.00	30,000.00	80
39015 Uniforms: Dry Cleaning	3,785.00	37,000.00	33,215.00	10
40550 Repairs & Maintenance - Computer Equipment		5,000.00	5,000.00	
40560 Repairs & Maintenance - Audio & Visual Equipment		13,000.00	13,000.00	
40610 Repairs & Maintenance - PABX		2,000.00	2,000.00	
40640 Repairs & Maintenance - Telephones		2,000.00	2,000.00	
40690 Repairs & Maintenance - Network		2,000.00	2,000.00	
42090 Membership - International Associations		40,000.00	40,000.00	
Total: Operating Expenditure	**(27,316.96)**	**21,287,000.00**	**21,177,551.08**	**1**
TOTAL EXPENDITURE:	**7,968,508.37**	**54,262,826.00**	**46,157,551.75**	**15**

Budget by line item

Capital Expenditure (CAPEX)				
Furniture & Fittings		50,000.00	50,000.00	
Total Capital Expenditure		**50,000.00**	**50,000.00**	
GRAND TOTAL:	**7,968,508.37**	**54,312,826.00**	**46,207,551.75**	**15**

End