

Provincial Legislature

To be appropriated by Vote in 2017/18	R169 816 000
Statutory amount	R 25 155 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996 which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening representatives, transparency, accountability and effective government.

Vision

An activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.

Values

The Legislature abides by the following values:

- People centred in all our intentions and actions;
- Truthful, ethical, open, honest and transparent in all we do;
- Responsible, reliable and answerable for our actions;
- Consistent service excellence in performance delivery and execution of our mandate/roles both of support and oversight;
- Always open to scrutiny;
- Value our stakeholders and considerate, caring and timely and
- Promote and embrace change and new ideas.

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Provincial Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act; 2010
- Standing Rules of the Legislature
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA)10 09 2009, as amended
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

2. Review of the current financial year (2016/17)

In terms of administration, 2016/17 was a very eventful year in which years of hard work came to fruition. The Office of the Speaker, supported by Offices of the Deputy Speaker and Chair of Chairs provided strong political oversight over the administration, and established the oversight mechanism as envisaged by the Financial Management Parliament and Provincial Legislatures Act(FMPPLA). The Speaker also entered into a ground breaking protocol with the MEC for Finance to regulate the NCPL budget processes. The Speakers Office, through the National Speakers Forum also introduced cost containment measures.

The highlight of the year was no doubt the attainment of a clean audit outcome for 2015/16 financial year. The NCPL also completed and submitted its first set of annual financial statements (AFS) prepared on the accrual basis of accounting in line with Generally Recognised Accounting Practice (GRAP). In previous years, NCPL prepared Annual Financial Statements on the cash basis of accounting. Currently NCPL is in the change management process to implement an Enterprise Resource Planning system, SAGE X3 to manage its financial and human resources.

The NCPL has made forward strides in terms of governance, through moving from an outsourced internal audit function to a co-sourced function, meaning that NCPL is beginning to develop its internal capacity from the 2017/18 financial year. The audit committee continued to function and enhance overall governance. Monitoring and evaluation as well as risk management were also strengthened through the establishment of the risk management committee in the year under review.

Executive leadership was also augmented through two acting appointments. The newly approved organisational structure is still in its infancy. Newly appointed employees are adapting well to new roles. NCPL has also implemented an Employee Health and Wellness programme for MPL's and employees.

A major rehabilitation of the NCPL precincts has also been approved and is underway. The expected costs hereof are estimated at just over R30 million. This has resulted in the NCPL relocating from a single precinct to multi-site arrangement, whereby two buildings are leased temporarily. This has resulted in the administrative and political components of NCPL housed in separate premises.

In terms of law making and house business, summaries of provincial legislation were produced, as well as a manual on legislation administered by departments. Through the National Council of Provinces office, regional workshops were held in order to enhance the law making process. Laws were further explained through a series of articles included in the newsletter. Hansard unit also assisted the process by translating summaries of provincial legislature in the provincial official languages commonly used in the Northern Cape Province.

House sittings were also rotated throughout the province, to enhance access of all our people to these important meetings.

In terms of oversight and Public Participation, the implementation of the Sector Oversight Model continued in the year under review. The local government elections had an impact on the oversight programme for the 2016/17 financial year, in that some of the planned targets could not be reached.

Despite the impact of the local government election on the oversight programme, departments were called to account on a quarterly basis in terms of their approved APP and budget allocations for the 2016/17 financial year. Public hearings were held on important issues and committee meetings were also held outside the seat of the Legislature. Contracting with departments as per the APP on important issues identified did not take place as planned.

All planned public education and communication programmes were rolled out as planned. In the second quarter of the financial year, the NCPL achieved its yearly target of 1200 visitors to the precincts and petitions were also received from the public and processed.

National Parliament, together with the Provincial Legislatures hosted two sectoral parliaments, being Youth parliament and Women's parliament. These events formed part of the annual public education and participation programme and are funded by National Parliament.

3. Outlook for the coming financial year (2017/18)

Our primary focus in the Administration for the coming financial year will be to stabilise the work force through filling of critical vacancies, especially at executive level.

Review of policy regime is expected to be completed in the coming financial year. The complete policy review process was necessitated by applicability of FMPPLA and related regulations.

In 2017/18 financial year the Legislature will implement the ERP system SAGE X3 and discontinue the use of Basic Accounting System (BAS) and PERSAL. This transition will require new reporting formats to be agreed with Provincial Treasury for budget and expenditure consolidation purposes. The departmental Finance and Information Technology units will focus on getting the implementation right. At a national level NCPL will form part of task teams to produce more financial regulations in line with FMPPLA.

The precinct rehabilitation project is expected to be completed in the 2017/18 financial year and it is expected that the operations will move back in the coming year. Strict project management will remain the focus of our corporate services team.

In terms of Human Resources, plans are also in place to revamp our Performance Management Development System (PMDS) to align it with institutional performance.

In terms of law making, summaries of provincial legislation will continue to be produced as well as manuals on legislation administered by departments. Through the National Council of Provinces office, regional workshops will be held to enhance the law making process. Laws will be further explained through a series of articles in the newsletter and through radio. The Hansard Unit will also assist the process by translating at least four summaries in the official languages such as (Isixhosa, Setswana, Afrikaans and English) commonly used in the Province.

Strengthening of oversight will continue in the 2017/18 financial year, through giving support to committees and improving on the budget allocation.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification, in the previous year with funding being moved from slow spending sub-programmes and non-core items, towards catering for above inflation cost of living adjustments and other strategic priorities, with oversight being key among them. The strategic priorities as identified in the 2016/17 financial year remained applicable and where funded along the same lines.

5. Procurement

The Northern Cape Provincial Legislature's supply chain management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

The legislatures 2017/18 procurement will primarily be for day to day purchases with a monetary value of less than R0.500 million. No major competitive bidding contracts planned for 2017/18.

The capital projects appropriated in the 2017/18 year have already been procured in the 2016/17 financial year, the current allocation only provides for the roll forward effects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
Total receipts	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

The legislature's sources of receipts include equitable share only. The table show a decrease of R2.567 million or 1.3 per cent in 2017/18 financial year, due to the once off allocation provided in both 2016/17 and 2017/18 financial years. When factoring out the once off earmarked allocation, the growth on the baseline from 2016/17 to 2017/18 financial years is R8.730 million or 5.2 per cent of the 2016/17 baseline.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67	91	57	2 611	2 611	198	2 742	2 901	3 064
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	342	1 024	1 590	195	195	2 554	205	216	229
Sales of capital assets	-	140	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	241	87	-	-	54	-	-	-
Total departmental receipts	507	1 496	1 734	2 806	2 806	2 806	2 947	3 117	3 293

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

The NCPL projects to collect an amount of R2.947 million for the 2017/18 financial year, growing to R3.293 million or 17 per cent in the 2019/20 financial year. The major sources of revenue for the NCPL relates to interest on positive bank balances, commission on insurance and transactions in financial assets which relates to debt arising from previous financial years.

6.3 Donor Funding

The Legislature does not receive any foreign aid assistance

7. Payment summary

7.1 Key assumptions

The following broad assumptions were used by the Legislature to determine the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure;
- Provision for member's remuneration is under Direct Charges and accounts for 14.25 per cent of the budget;
- Increase in salaries of the Members of the Legislature at 5.2 per cent per annum;
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the legislature bargaining separately for their salaries;
- Adequate provision was made for the opening of the Legislature in 2017/18;
- Assumption for inflation related items was based on revised CPI projections for the 2016 MTEF which are, 6.1 per cent in 2017/18; 5.9 per cent for 2018/19 and 5.8 per cent in 2019/20;
- Provision for salary increases are made at 7.1 per cent in 2017/18, 6.9 per cent and 6.8 per cent in 2018/19 CPI projections.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 597
2. Facilities For Members And Political Parties	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083
3. Parliamentary Business	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984
Total payments and estimates	121 890	131 457	137 967	143 852	173 627	174 861	169 816	161 258	170 664
Direct Charge on Provincial Revenue Fund	21 388	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Members Remuneration	21 388	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Total payments and estimates	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

Table 2.3 provides a summary of payments and estimates by programme, showing a decrease of R2.567 million or 1 per cent from the 2016/17 when compared to adjusted budget, including statutory budget. The decrease is mainly due to the once off capital investment projects and temporary accommodation funding, which was allocated in both 2016/17 and 2017/18 financial years.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	118 000	122 846	124 538	141 695	141 415	145 096	151 200	159 315	168 613
Compensation of employees	83 612	91 510	96 954	105 543	105 084	107 441	111 935	119 073	126 116
Goods and services	34 388	31 336	27 584	36 152	36 331	37 655	39 265	40 241	42 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 770	26 276	32 884	26 068	32 918	33 151	27 365	28 952	30 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	2 137	1 641	5 098	407	407	407	428	453	478
Payments for capital assets	508	4 775	3 400	-	23 205	20 525	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Machinery and equipment	290	4 775	1 010	-	2 175	2 062	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	22	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	869	539	-	-	-	-	-	-
Total economic classification	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

Compensation of employees, which is the largest component of the budget, grows with an amount of R6.850 million or 7 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted budget, mainly due to additional funding allocated over the MTEF in order to cushion the carry through costs of the unfunded improvement on conditions of services (ICS) of 2014 and 2016.

Goods and Services, reflects an increase of R2.935 million or 8 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted appropriation, mainly due to CPI and once off allocation provided for in both 2016/17 and 2017/18 budget. Within the allocation is an additional amount of R1.230 million which has been provided as a carry through costs of temporary office accommodation. These additional funding is provided from the Provincial Legislature retained funds.

Transfers and subsidies, reflects a decrease of R5.553 million or 17 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted budget of 2016/17. The decrease is mainly due virement applied in the 2016/17 adjustment budget from compensation of employees and goods and services to this line item, in order to make funds available for additional political party transfers.

Payments for capital assets, reflects a decrease of R6.799 million or 29 per cent in the 2017/18 main budget as when compared to the 2016/17 adjustment budget. The decrease is mainly due to allocations provided for the finalisation of rehabilitation of the legislature precinct and Enterprise Resource Planning system in the 2016/17 and 2017/18 financial years.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

No infrastructure payments planned for 2017/18

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Non-profit institutions	23 923	23 298	24 370	25 662	25 662	25 662	26 945	28 508	30 104
Households	2 719	368	385	406	406	406	426	451	476
Departmental agencies (non-business entities)	426	-	-	-	-	-	-	-	-
Total departmental transfers	27 068	23 666	24 755	26 068	26 068	26 068	27 371	28 959	30 580

Provision has been made for constituency allowance of members of the legislature, which is aimed at allowing members to do constituency work. A transfer to the Political Party Fund is done annually as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table (2.9)(a) Summary of receipts: Vote 02 Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2015/16				2016/17	2017/18	2019/20
Treasury funding									
Equitable share	143 278	154 766	161 361	167 763	167 763	198 772	180 387	188 267	199 186
Total receipts: Treasury funding	143 278	154 766	161 361	167 763	167 763	198 772	180 387	188 267	199 186
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67	91	58	2 611	2 611	198	2 742	2 901	3 064
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	342	1 024	1 588	195	195	2 554	205	216	229
Sales of capital assets	-	140	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	241	84	-	-	54	-	-	-
Total departmental receipts	507	1 496	1 730	2 806	2 806	2 806	2 947	3 117	3 293
Total receipts	143 785	156 262	163 091	170 569	170 569	201 578	183 334	191 384	202 479

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary payments and estimates

Table 2.9(b): Summary of payments and estimates: Vote 02 Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 597
2. Facilities For Members And Political Parties	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083
3. Parliamentary Business	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984
Total	121 891	131 457	137 967	143 852	173 627	174 861	169 816	161 258	170 664
Direct Charge on the Provincial Revenue Fund	21 387	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Members Remuneration	21 387	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Total payments and estimates	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
Less:									
Departmental receipts not surrendered to provincial Revenue Fund				45 638	45 638	27 457	14 584		
(Amount to be financed from revenue collected in terms of Section 13 (2) of the (PFMA)				-	27 457	27 457	14 584		
Adjusted total payments and estimates: Vote 02: Provincial Legislature	143 278	154 766	161 361	167 763	170 081	171 315	180 387	188 267	199 186

The table above reflects the summary of payments estimates. The retained funds amounted to R45.638 million at the beginning of 2016/17 financial year of which R27.457 million was allocated during the 2016/17 adjustment budget and R14.525 million is allocated in the 2017/18 main budget for finalisation of the rehabilitation of the legislature precinct and provision of temporary office accommodation.

Table 2.9(c) provides a summary payments and estimates per economic classification

Table 2.9(c): Summary of payments and estimates by economic classification: Vote 02 Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	118 000	122 846	124 538	141 695	141 415	145 096	151 200	159 315	168 613
Compensation of employees	83 612	91 510	96 954	105 543	105 084	107 441	111 935	119 073	126 116
Goods and services	34 388	31 336	27 584	36 152	36 331	37 655	39 265	40 241	42 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 770	26 276	32 884	26 068	32 918	33 151	27 365	28 952	30 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	2 137	1 641	5 098	407	407	407	428	453	478
Payments for capital assets	508	4 775	3 400	-	23 205	20 525	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Machinery and equipment	290	4 775	1 010	-	2 175	2 062	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	22	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	869	539	-	-	-	-	-	-
Total economic classification	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
Less:									
Departmental receipts not surrendered to provincial Revenue Fund	-	-	-	45 638	45 638	27 457	14 584	-	-
(Amount to be financed from revenue collected in terms of Section 13 (2) of the (PFMA)	-	-	-	-	27 457	27 457	14 584	-	-
Adjusted total payments and estimates: Vote 02: Provincial Legislature	143 278	154 766	161 361	167 763	170 081	171 315	180 387	188 267	199 186

9. Programme description

9.1 Description and objectivess

Programme 1: Administration

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

Sub-programme objectives

Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Speaker	4 583	7 723	8 309	8 549	10 749	11 983	9 095	9 652	10 237
2. Office Of The Secretary	4 410	5 383	5 050	6 287	6 817	6 817	6 664	7 066	7 485
3. Financial Management	17 571	19 042	19 858	20 981	31 981	31 981	25 327	23 627	25 042
4. Corporate Services	19 088	21 002	23 633	20 885	34 080	34 080	36 708	23 453	24 834
Total payments and estimates	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 598

Office of the Speaker, sub programme budget declines by 15.4 per cent in 2017/18 financial year when compared to the 2016/17 adjusted budget; this is mainly due to a once off allocation provided for purchases of capital assets in the 2016/17 adjustment budget.

Office of the Secretary, sub programme budget declines by 2.2 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted budget, mainly due to a once off allocation provided for Internal Audit Consultants in the 2016/17 adjustment budget.

Financial Management, sub programme declines with 21 per cent in the 2017/18 financial year when compared to the 2016/17 adjusted budget, mainly due to the once off allocation provided for the rehabilitation of the Legislature precinct during the 2016/17 adjustment budget.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	43 057	47 491	51 204	56 295	60 090	63 976	60 960	63 345	67 120
Compensation of employees	27 481	33 178	36 135	41 670	41 670	43 586	44 343	47 065	49 926
Goods and services	15 576	14 313	15 069	14 625	18 420	20 390	16 617	16 280	17 194
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 137	543	2 325	407	407	407	428	453	478
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 137	543	2 325	407	407	407	428	453	478
Payments for capital assets	458	4 458	2 970	-	23 130	20 478	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Machinery and equipment	240	4 458	461	-	2 100	2 015	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	141	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	658	351	-	-	-	-	-	-
Total economic classification	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 598

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.674 million or 6 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget, mainly due to additional funding provided for ICS carry through effect over the MTEF.

Goods and Services, reflects a decrease of R1.804 million or 9.8 per cent in 2017/18 main budget when compared to 2016/17 adjustment budget mainly due to a once off allocation of R1.230 million for temporary office accommodation.

Payments for capital assets, reflects a decrease of R6.724 million or 29 per cent in the 2017/18 main budget when compared to 2016/17 main budget. The decrease is mainly due to a once off allocations in 2016/17 for the Rehabilitation of the precinct project and Enterprise Resource Planning system and purchases of machinery and equipment for the office of the Speaker, these projects are not continuous in the two outer years of the financial year.

9.2 Service Delivery Measures

No service delivery measures in programme 1

Programme 2: Facilities for members and political parties

Description and objectivess

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

Sub-programme objectives

Member's facilities

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 legislature.

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 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Members Facilities	5 190	5 138	5 380	6 071	6 071	6 071	6 384	6 754	7 132
2. Political Party Support	33 813	35 057	33 782	37 389	40 239	40 239	39 338	41 620	43 951
Total payments and estimates	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083

The programme overall decrease of R0.588 million or 1 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget, mainly due to a once off reprioritised allocation to this programme from other slow spending programmes during the 2016/17 adjustment particularly within the political party support sub programme which was provided with an amount of R1.850 million as a once off for member's study tour.

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16 355	15 159	11 376	17 799	13 799	13 799	18 785	19 875	20 988
Compensation of employees	6 525	7 115	5 996	7 513	7 054	7 054	7 963	8 425	8 897
Goods and services	9 830	8 044	5 380	10 286	6 745	6 745	10 822	11 450	12 091
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 633	24 635	27 786	25 661	32 511	32 511	26 937	28 499	30 095
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 511	26 937	28 499	30 095
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15	205	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	205	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	196	-	-	-	-	-	-	-
Total economic classification	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083

Compensation of employees reflects an increase of R0.909 million or 13 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget mainly due to the ICS provided for over the 2017 MTEF.

Goods and Services, which is second largest part of the budget reflects an increase of R4.077 million or 60.4 per cent in the 2017/18 main budget, when compared to the 2016/17 adjusted budget mainly due to the augmentation of the travel and subsistence budget which is provided for members of the executive in order to perform their political work, which intensified during the elections.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R5.574 million or 17.1 per cent from the 2016/17 adjusted budget when compared to the 2017/18 main budget. The decrease is mainly due to the funds being reprioritized to goods and services in order to ensure that members are enabled to conduct constituency work.

Service delivery measures

Sector: Legislature

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and benefit to Members			
Annual allocations paid to political parties	16	16	16
Ensure spending is in line with the budget.	100%	100%	100%

Programme 3: Parliamentary Business

Description and objectives

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.

Sub-programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the oversight and public participation aspect of the Legislatures constitutional responsibilities are concerned.

Committees and Research Services

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the law making aspect of the Legislatures constitutional responsibilities are concerned. The sub programme's purpose is further for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings.

Table 2.10.3 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Participation And Oversight	24 364	24 927	28 289	28 167	28 167	28 166	29 844	31 635	33 496
2. Law Making And House Business	12 872	13 185	13 666	15 523	15 523	15 524	16 456	17 451	18 488
Total payments and estimates	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984

The programme grows with R2.610 million or 6 per cent in the 2017/18 financial year when compared to the 2016/17 adjusted budget, mainly due to the additional funds allocated for the carry through of ICS shortfall of the 2014 and 2016.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	37 201	37 985	38 564	43 690	43 615	43 643	46 300	49 086	51 984
Compensation of employees	28 219	28 971	31 429	32 449	32 449	32 449	34 473	36 573	38 771
Goods and services	8 982	9 014	7 135	11 241	11 166	11 194	11 827	12 513	13 213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:			2 773						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2 773	-	-	-	-	-	-
Payments for capital assets	35	127	571		75	47			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	127	549	-	75	47	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	22	-	-	-	-	-	-
Payments for financial assets			47						
Total economic classification	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984

The spending increase of R2.610 million or 6 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget is mainly due to CPI.

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.024 million or 6 per cent in the 2017/18 financial year when compared to the 2016/17 adjusted appropriation mainly due to additional funding provided for the ICS carry through effect.

Goods and Services, reflects an increase of R0.661 million or 5.9 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted appropriation due to CPI.

Service delivery measures

Sector: Legislature

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Parliamentary Services			
3.1 Standing and Portfolio Committee			
Number of Draft Committee reports on the meetings held with provincial departments to monitor and evaluate performance	60 Draft Committee reports	60 Draft Committee reports	60 Draft Committee reports
Number of draft Contracts prepared	13 draft Contracts	13 draft Contracts	13 draft Contracts
Number of Public hearings held	8 Public hearings	8 Public hearings	8 Public hearings
Number of draft Oversight reports	2 draft Oversight reports	2 draft Oversight reports	2 draft Oversight reports
Percentage of Committee meetings facilitated outside the Legislature seat	100%	100%	100%
3.2 Public Education and Communication, Committees, Research & Library Services			
Number of public education programmes held	120 public education programmes	160 public education programmes	200 public education programmes
Number of public education/ communication products	12 public education/ communication products	12 public education/ communication products	12 public education/ communication products
Number of Tours of the NCPL building	12 Tours of the NCPL building	48 Tours of the NCPL building	48 Tours of the NCPL building
Number of Reports to submitted to committees on petitions	4 Reports submitted to committees on petitions	4 Reports submitted to committees on petitions	4 Reports submitted to committees on petitions
Timeous update of the NCPL website			
Percentage of Research Reports (Analyses) made available 2 days prior to the committee meeting			
Number of sets of committee minutes submitted to members within 5 working days after the meeting	60 sets of committee minutes drafted within 5	60 sets of committee minutes drafted within	60 sets of committee minutes drafted within 5 working
Number of Committee reports submitted to members within 5 days after the meeting	60 Committee reports drafted within 5 days	60 Committee reports drafted within 5 days	60 Committee reports drafted within 5 days after the
Number of Reports containing House Resolutions communicated to the executive and the Legislature quarterly	60 Reports containing House Resolutions communicated to	60 Reports containing House Resolutions	60 Reports containing House Resolutions communicated to the
3.3 Legal Services			
Number of simplified summaries of provincial legislation	4	4	4
Percentage of legal advice and opinions provided	100%	100%	100%
Prepare a manual on legislation administered by Departments	1	1	1
3.4 National Council of Provinces (NCOP) & Proceeds			
No House sittings held outside the Legislature seat	200%	200%	200%
Mandates submitted to the NCOP.	100%	100%	100%
Number of House sittings held where an opportunity to pose questions to the Premier and Executive by MPLs is created	400%	400%	400%
3.5 Hansard Services			
Production of transcripts of House Sittings, Committee Meetings, Public Hearings and other meetings.	80%	80%	80%
Number of public hearings where at least one interpreter for an identified/prevalent language is available	80%	90%	100%

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates by sub programme

Table 2.10.4: Summary of payments and estimates by sub-programme: Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Members Remuneration	21 388	23 309	22 686	23 911	23 911	23 911	25 155	27 009	28 522
Compensation of employees	21 388	23 309	22 686	23 911	23 911	23 911	25 155	27 009	28 522
Total payments and estimates	21 388	23 309	22 686	23 911	23 911	23 911	25 155	27 009	28 522

Members' remuneration grows from the adjusted budget of R23.911 million in 2016/17 to R28.522 million in 2019/20 financial year. The programme shows a growth of R1.244 million or 5.2 per cent in 2017/18.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7 – 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11 – 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	168	83 612	168	91 509	167	98 189	149	18	167	105 543	167	111 036	167	117 871	176	124 472	1.8%	5.7%	100.0%
Total	168	83 612	168	91 509	167	98 189	149	18	167	105 543	167	111 036	167	117 871	176	124 472	1.8%	5.7%	100.0%
Programme																			
1. Administration	75	27 481	75	33 143	74	36 135	74	-	74	41 670	74	43 839	74	46 382	78	48 979	1.8%	5.5%	39.4%
2. Facilities For Members And Political	18	6 525	18	7 115	18	5 996	-	18	18	7 513	18	7 904	18	8 362	19	8 830	1.8%	5.5%	7.1%
3. Parliamentary Business	56	28 219	56	28 971	56	31 429	56	-	56	32 449	56	34 138	56	36 118	59	38 141	1.8%	5.5%	30.7%
Direct charges	19	21 387	19	22 281	19	23 394	19	-	19	23 911	19	25 155	19	27 009	20	28 522	1.7%	6.1%	22.8%
Total	168	83 612	168	91 510	167	96 954	149	18.0	167	105 543.0	167	111 036.0	167	117 871.0	176	124 472.0	1.8%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	28 522	28 522	28 522	28 522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	28 522	28 522	28 522	28 522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The table above provides for information on the number of post filled, vacant posts and personnel costs.

9.3.2 Training

Table 2.14: provides information on training.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	168	168	167	167	167	167	167	167	176
Number of personnel trained	55	77	83	89	89	89	93	99	104
<i>of which</i>									
Male	25	35	38	41	41	41	43	46	48
Female	30	42	45	48	48	48	50	53	56
Number of training opportunities	10	22	27	33	33	33	35	37	38
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	10	12	15	19	19	19	20	21	22
Seminars	-	10	12	14	14	14	15	16	16
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	10	13	13	13	14	14	15
Number of learnerships appointed	-	5	7	10	10	10	11	11	12
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	190	906	208	219	219	219	230	244	257
2. Facilities For Members And Political Parties	-	-	-	-	-	-	-	-	-
3. Parliamentary Business	-	-	-	-	-	-	-	-	-
Total payments on training	190	906	208	219	219	219	230	244	257

The table above provides for information on the number of personnel trained, gender profile, number of bursaries awarded, interns appointed, learnerships appointed and number of days spent on training.

The legislature did not make any structure changes from the 2016 MTEF.

Annexures
to the Estimates of Provincial Revenue &
Expenditure
Vote 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67	91	58	2 611	2 611	198	2 742	2 901	3 064
Sale of goods and services produced by department (excluding capital assets)	67	85	58	2 611	2 611	198	2 742	2 901	3 064
Sales by market establishments	-	-	58	2 611	2 611	198	2 742	2 901	3 064
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	67	85	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	6	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	342	1 024	1 588	195	195	2 554	205	216	229
Interest	342	1 015	1 588	195	195	2 554	205	216	229
Dividends	-	9	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets		140							
Land and sub-soil assets	-	140	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	241	84			54			
Total departmental receipts	507	1 496	1 730	2 806	2 806	2 806	2 947	3 117	3 293

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	118 000	122 846	124 538	141 695	141 415	145 096	151 200	159 315	168 613
Compensation of employees	83 612	91 510	96 954	105 543	105 084	107 441	111 935	119 073	126 116
Salaries and wages	73 956	82 383	83 873	98 532	98 532	90 475	104 444	111 111	117 672
Social contributions	9 656	9 127	13 081	7 011	6 552	16 966	7 491	7 962	8 444
Goods and services	34 388	31 338	27 584	36 152	36 331	37 655	39 265	40 241	42 497
Administrative fees	87	99	383	101	101	731	-	-	-
Advertising	667	1 031	521	793	768	507	943	999	1 053
Minor assets	395	527	214	244	244	636	257	272	287
Audit cost: External	2 736	3 259	2 694	1 293	1 293	3 012	1 360	1 439	1 520
Bursaries: Employees	108	101	122	91	91	142	96	101	107
Catering: Departmental activities	570	744	774	1 203	534	681	1 011	1 072	1 133
Communication (G&S)	2 904	2 256	1 929	993	993	2 117	1 041	1 100	1 162
Computer services	626	579	877	1 771	1 691	1 456	1 863	1 971	2 061
Consultants and professional services: Business and advisory services	1 136	1 182	570	549	1 079	1 409	578	611	645
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	99	99	-	-	-	-
Legal services	601	80	126	25	25	253	130	138	146
Contractors	945	1 306	646	1 293	1 293	978	1 362	1 440	1 521
Agency and support / outsourced services	-	10	13	-	-	15	-	-	-
Entertainment	172	86	123	-	-	61	-	-	-
Fleet services (including government motor transport)	431	401	535	302	302	375	318	336	357
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	96	5	55	55	55	58	61	64
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	271	216	125	398	398	4	418	443	468
Inventory: Fuel, oil and gas	5	10	13	-	-	20	-	-	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	28	-	-	-	10	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	130	130	-	-	-	-
Consumable supplies	2	16	27	1 259	917	249	1 199	1 269	1 341
Consumable: Stationery, printing and office supplies	952	771	771	191	191	992	470	498	525
Operating leases	1 363	1 216	1 988	820	4 015	4 946	2 093	913	964
Property payments	3 639	1 445	3 004	1 999	1 999	2 880	2 103	2 225	2 350
Transport provided: Departmental activity	-	-	-	2 225	2 175	-	887	938	991
Travel and subsistence	15 517	11 382	10 443	14 453	12 077	13 609	16 399	17 350	18 321
Training and development	71	254	148	887	887	182	933	987	1 042
Operating payments	668	1 362	1 343	1 484	1 484	1 470	1 360	1 438	1 519
Venues and facilities	270	2 878	186	3 326	3 322	841	2 537	2 685	2 836
Rental and hiring	-	1	4	168	168	24	1 949	1 955	2 064
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 770	26 276	32 884	26 068	32 918	33 151	27 365	28 952	30 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	2 137	1 641	5 098	407	407	407	428	453	478
Social benefits	-	-	2 773	-	-	-	-	-	-
Other transfers to households	2 137	1 641	2 325	407	407	407	428	453	478
Payments for capital assets	508	4 775	3 400	-	23 205	20 525	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Buildings	-	-	-	-	-	-	13 354	-	-
Other fixed structures	-	-	2 368	-	10 000	10 000	-	-	-
Machinery and equipment	290	4 775	1 010	-	2 175	2 062	-	-	-
Transport equipment	-	788	-	-	2 000	1 918	-	-	-
Other machinery and equipment	290	3 987	1 010	-	175	144	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	22	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	869	539	-	-	-	-	-	-
Total economic classification	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	43 057	47 421	51 204	56 295	60 090	63 976	60 960	63 345	67 119
Compensation of employees	27 481	33 143	36 135	41 670	41 670	43 586	44 344	47 066	49 926
Salaries and wages	23 229	29 523	32 210	37 489	37 489	38 431	39 876	42 316	44 875
Social contributions	4 252	3 620	3 925	4 181	4 181	5 155	4 468	4 750	5 051
Goods and services	15 576	14 278	15 069	14 625	18 420	20 390	16 616	16 279	17 193
Administrative fees	87	99	99	–	–	101	–	–	–
Advertising	135	154	101	294	294	179	309	328	344
Minor assets	122	269	57	244	244	257	257	272	287
Audit cost: External	2 736	3 259	2 694	1 293	1 293	3 012	1 360	1 439	1 520
Bursaries: Employees	108	101	122	91	91	142	96	101	107
Catering: Departmental activities	93	205	104	228	228	122	239	255	270
Communication (G&S)	1 224	900	718	566	566	870	596	630	666
Computer services	726	521	877	1 771	1 691	1 334	1 863	1 971	2 061
Consultants and professional services: Business and advisory services	1 136	1 165	569	549	1 079	1 409	578	611	645
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	433	80	–	25	25	–	26	28	30
Contractors	740	950	559	1 280	1 280	873	1 348	1 425	1 505
Agency and support / outsourced services	–	5	–	–	–	–	–	–	–
Entertainment	171	86	123	–	–	51	–	–	–
Fleet services (including government motor transport)	431	401	535	302	302	375	318	336	357
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	52	96	5	55	55	55	58	61	64
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	112	84	79	389	389	4	409	433	457
Inventory: Fuel, oil and gas	–	10	13	–	–	20	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	28	–	–	–	10	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2	16	20	74	74	157	77	82	87
Consumable: Stationery, printing and office supplies	409	272	350	95	95	377	100	106	112
Operating leases	1 030	1 216	1 988	820	4 015	4 946	2 093	913	964
Property payments	3 634	1 436	3 004	1 999	1 999	2 880	2 103	2 225	2 350
Transport provided: Departmental activity	–	–	–	843	843	–	887	938	991
Travel and subsistence	1 565	2 022	2 405	1 760	1 910	2 325	1 851	1 958	2 067
Training and development	71	208	146	887	887	182	933	987	1 042
Operating payments	487	681	428	–	–	504	–	–	–
Venues and facilities	72	14	69	1 060	1 060	201	1 115	1 180	1 247
Rental and hiring	–	1	4	–	–	4	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 137	613	2 325	407	407	407	428	453	478
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 137	613	2 325	407	407	407	428	453	478
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	2 137	613	2 325	407	407	407	428	453	478
Payments for capital assets	458	4 458	2 829	–	23 130	20 478	16 406	–	–
Buildings and other fixed structures	–	–	2 368	–	10 000	10 000	13 354	–	–
Buildings	–	–	–	–	–	–	13 354	–	–
Other fixed structures	–	–	2 368	–	10 000	10 000	–	–	–
Machinery and equipment	240	4 458	461	–	2 100	2 015	–	–	–
Transport equipment	–	788	–	–	2 000	1 918	–	–	–
Other machinery and equipment	240	3 670	461	–	100	97	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	218	–	–	–	11 030	8 463	3 052	–	–
Payments for financial assets	–	658	492	–	–	–	–	–	–
Total economic classification	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 597

Table B.3.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16 355	15 159	11 376	17 799	13 799	13 566	18 785	19 875	20 988
Compensation of employees	6 525	7 115	5 996	7 513	7 054	7 495	7 963	8 425	8 897
Salaries and wages	6 036	6 762	5 722	6 515	6 515	6 956	6 913	7 314	7 724
Social contributions	489	353	274	998	539	539	1 050	1 111	1 173
Goods and services	9 830	8 044	5 380	10 286	6 745	6 071	10 822	11 450	12 091
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	463	-	-	-	-	-	-	-
Minor assets	108	171	15	-	-	1	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	113	180	-	669	-	-	450	476	503
Communication (G&S)	1 315	988	983	353	353	975	369	390	412
Computer services	79	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	62	330	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	127	92	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	946	604	-	995	1 053	1 112
Consumable: Stationery, printing and office supplies	195	155	15	-	-	152	-	-	-
Operating leases	333	-	-	-	-	-	-	-	-
Property payments	2	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 462	4 047	4 367	8 141	5 615	4 943	8 306	8 788	9 280
Training and development	-	20	-	-	-	-	-	-	-
Operating payments	1	-	-	-	-	-	-	-	-
Venues and facilities	4	1 598	-	177	173	-	702	743	784
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 633	24 635	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15	205	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	205	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15	205	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	196	-	-	-	-	-	-	-
Total economic classification	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083

Table B.3.3: Payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	37 201	37 985	38 564	43 690	43 615	43 643	46 300	49 086	51 984
Compensation of employees	28 219	28 971	31 429	32 449	32 449	32 449	34 473	36 573	38 771
Salaries and wages	23 304	23 817	25 992	30 617	30 617	25 959	32 500	34 472	36 551
Social contributions	4 915	5 154	5 437	1 832	1 832	6 490	1 973	2 101	2 220
Goods and services	8 982	9 014	7 135	11 241	11 166	11 194	11 827	12 513	13 213
Administrative fees	-	-	284	101	101	630	-	-	-
Advertising	503	414	420	499	474	328	634	671	709
Minor assets	165	87	142	-	-	378	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	364	359	670	306	306	559	322	341	360
Communication (G&S)	365	368	228	74	74	272	76	80	84
Computer services	21	58	-	-	-	122	-	-	-
Consultants and professional services: Business and advisory services	-	17	1	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	99	99	-	-	-	-
Legal services	168	-	126	-	-	253	104	110	116
Contractors	143	26	87	13	13	105	14	15	16
Agency and support / outsourced services	-	5	13	-	-	15	-	-	-
Entertainment	1	-	-	-	-	10	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32	40	46	9	9	-	9	10	11
Inventory: Fuel, oil and gas	5	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	130	130	-	-	-	-
Consumable supplies	-	-	7	239	239	92	127	134	142
Consumable: Stationery, printing and office supplies	348	344	406	96	96	463	370	392	413
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3	9	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	1 382	1 332	-	-	-	-
Travel and subsistence	6 490	5 313	3 671	4 552	4 552	6 341	6 242	6 604	6 974
Training and development	-	26	2	-	-	-	-	-	-
Operating payments	180	681	915	1 484	1 484	966	1 360	1 438	1 519
Venues and facilities	194	1 266	117	2 089	2 089	640	720	762	805
Rental and hiring	-	-	-	168	168	20	1 849	1 955	2 064
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	2 773	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2 773	-	-	-	-	-	-
Social benefits	-	-	2 773	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35	112	571	-	75	47	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	112	549	-	75	47	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35	112	549	-	75	47	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	22	-	-	-	-	-	-
Payments for financial assets	-	15	47	-	-	-	-	-	-
Total economic classification	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984