

**VOTE 2**

**PROVINCIAL LEGISLATURE**

<b>Department: Provincial Legislature</b>	<b>Vote 02</b>
To be appropriated in Vote in 2014/15	R261 889 000
Statutory Amount	R27 668 000
Responsible MEC	Speaker of the Provincial Legislature
Administrating Department	Provincial Legislature
Accounting Officer	Secretary of the Provincial Legislature

## 1. Overview

### Vision

Democratic, Non Racial, Non Sexist, Transparent and Activist Legislature

### Mission

- To initiate transformation laws.
- To promote public participation and transparency in an accountable manner.
- To establish and maintain a skilled administration to participate effectively in the Core business of the Legislature
- To empower Members of the Legislature so as to effectively participate in the business of the legislature.
- To ensure integration co-operation and co-ordination between the Legislature and Parliament.

### Strategic goals

The Provincial Legislature has the following four strategic goals:

- Effective and efficient oversight over the executive and all organs of state, so as to ensure necessary accountability and delivery on its mandate.
- Enhancing the policy and legislative capacity of the legislature in order to pass transformative legislation.
- Promoting good corporate governance.
- Enhancing public awareness and effective participation of the public and stakeholders in the legislature activities and business.

### Core functions of the Legislature

In order to achieve the above strategic objectives, the Legislature is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means the NWPL has a duty to improve the quality of life for the people of NWPL by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government . it is the NWPL duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

### Legislative and other mandates

- 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.
- Financial Management Act 3 of 2007.

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

#### **The following outcomes are relevant to the Legislature:**

- Create decent employment through inclusive economic growth
- Develop a skilled and capable workforce
- Build a safer country
- Protect our environment and natural resources
- Create a better South Africa, a better Africa and a better world
- Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

## **2. Review of the 2013/14 financial year**

Section 2 provides a review of 2013/14, outlines the main achievements and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

### **New Vision and Mission Statement**

The NWPL changed its Mission and Vision to be in line with the new policy pronouncements made by the Hon. Speaker during his budget speech. It is envisaged that the pronouncements will also affect the institutions Strategic Plan.

### **Public Participation**

One of the key mandates of this institution is to improve oversight, public participation and law making. This year, the Legislature will continue to give the people a voice through North West Peoples' parliaments. The Legislature has increased its Parliaments from 5 to 18.

Stakeholders and general public from each sector will submit issues before hand, through to the Public Participation Officers and Researchers. These issues will be submitted to the Information and Knowledge Management Branch for further investigation. Thereafter a report will be compiled and be sent to relevant departments for responses thereby allowing participants to get feedback during sectoral parliament sittings on issues solicited.

The following Sectoral Parliaments were held:

- Workers Parliament;
- Legal Fraternity Sectoral Parliament;
- Youth Parliament; and
- Sports Parliament.

### **Workers Parliament**

The North West Provincial Legislature Workers Seminar was held on the 10 May 2013, North West provincial Chamber, under the theme "Reflecting on the working conditions of workers in the North West Province. The objective of the seminar was to establish how employees perceive their employers and the working conditions they find themselves in and ascertain whether there are areas in which NWPL could facilitate improvements.

The following categories of workers participated in the research project:

- Farm Workers;
- Officials from the Department of Social Development;
- Officials from Department of Education;
- Officials from South African Security Services;
- Officials from the Municipalities;
- Community Attendants;
- Petrol Attendants; and
- Security Officers.

Due to time constraints and limited resources, the research was only limited to:

- Workers who are willing to participate.
- Formally employed workers.

Face to face interviews were conducted with the workers in order to provide an in depth information about perceptions of workers regarding their employers as well as work conditions. Although not comprehensive, the findings of this research were sufficient to draw a clear picture on the state of affairs in so far as working conditions of workers in the North West Province are concerned.

As a result of the research project, the following recommendations were made:

- That concerns of workers be sent to departments/or relevant stakeholders for their responses.
- That departments and relevant stakeholders be invited to the event to respond to concerns that may not have been captured herein.
- That unanswered questions that may emanate from the plenary, be researched further.

### **Legal Fraternity Dialogue**

The Legal Fraternity Dialogue was held at Matlosana Ballroom Hall under the theme %ransformation of the South African Landscape: the Legal Practice Bill-B20-2012+.

The following institutions/people were invited:

- NWPL (MPLs and MECs);
- Legal Aid Board;
- Department of Justice;
- National Prosecuting Authority;
- Black Lawyers Association;
- Public Service Commission;
- North West University Mafikeng;
- North West University Potchefstroom;
- South African Police Service;
- North West Bar Association;
- Legal Advisors from Municipalities; and
- National Department of Justice.

The Legal Fraternity Dialogue which was hosted by the Hon Deputy Speaker of the NWPL was held in order to build relations with the legal fraternity persons in the province, thereby enhancing oversight and lawmaking processes. The legal practice seeks to correct these shortcomings through a unified legal profession by means of a single statute. A Legal Practice Bill [B20-2012] has therefore been drafted for this purpose and public hearings are taking place as a result.

The purpose of this Bill is to-

- (a) Provide a legislative framework for the transformation and restructuring of the legal profession that embraces the values underpinning the Constitution;

- (b) Broaden access to justice by putting in place:-
  - A structure to determine fees chargeable by legal practitioners for legal services rendered that are affordable and within the reach of the citizenry;
  - Measures to provide for the rendering of community service by candidate legal practitioners and practicing legal practitioners; and
  - Measures that provide equal opportunities for all aspirant legal practitioners in order to have a legal profession that reflects the demographics of the Republic.
- (c) Create a single unified statutory body to regulate the affairs of all legal practitioners in pursuit of the goal of a unified, accountable, efficient and independent legal profession;
- (d) Protect and promote the public interest;
- (e) Provide for the establishment of an Office of Legal Services Ombudsman;
- (f) Provide a fair, effective, efficient and transparent procedure for the resolution of complaints against legal practitioners; and
- (g) Create a framework for the development and maintenance of appropriate professional and ethical norms and standards for the rendering of legal services by legal practitioners.
  - Regulation of the admission and enrolment of legal practitioners; and
  - Development of adequate training programmes for legal practitioners and candidate legal practitioners.

### **Youth Parliament**

The North West Provincial Legislature hosted the 2013 Youth Parliament in Bojanala district under the theme: *“The Role of Youth in improving their Socio-Economic Conditions in the North West Province”*.

June is celebrated as Youth Month in South Africa, paying tribute to the youth and ordinary citizens who laid their lives during the 16 June 1976 uprisings in Soweto so that today’s youth can enjoy the freedom. This year marks the 37<sup>th</sup> anniversary of that fateful day. In preparation for this occasion, the NWPL commissioned an information gathering process to gain perspective of issues affecting young people of the province. This information gathering exercise unfolded in all four districts of the province. Youth from all social strata participated in the information gathering process.

The following people were invited for this event:

- The Executive Mayor of Rustenburg;
- The National Youth Development Agency;
- Department of Social Development; and
- Youth from 19 municipalities across the province.

Youth were allowed to raise their challenges on various issues including unemployment, entrepreneurship, and education with the relevant stakeholders who were present. The event revealed the great strides the current government has made in addressing issues related to youth development but also acknowledged that lot still need to be done to reduce poverty and unemployment amongst young people.

### **Sports Sectoral Parliament**

The Sports and Recreation Sectoral Parliament 2013 was held on the 21<sup>st</sup> of June 2013 in Mahikeng under the theme: *“The Strategic Transformation of Sports and Recreation in the North West Province”*, with the objective to establish how stakeholders in the sports fraternity perceive government interventions and the impact thereof in relation to the intended, and to ascertain whether there are areas that the NWPL could facilitate improvement in.

The following persons/institutions were invited for this event:

- The Hon. Premier of the North West Province;

- Hon Members of the NWPL;
- North West Provincial Sports Academy;
- North West Sports Council;
- SAFA North West;
- Mmabana foundation;
- SABC Sports . Motswedding FM;
- Netball North West;
- Karate;
- Swimming;
- Hockey;
- Boxing;
- Mafikeng Soccer Academy;
- Mafikeng Community;
- Department of Sports, Arts and Culture; and
- First National Bank.

The sporting codes raised various issues including inadequate infrastructure and lack of funding from the Department of Sports, Arts and Culture. It was then agreed that the sectoral parliament for sports be held every year to assist in dealing with problems facing sports in the province. The MEC for Sports, Arts and Culture also made a commitment to respond in writing challenges raised in the Sports Sectoral Parliament

### **Other Sectoral Parliaments**

In addition to the above, the following sectoral parliaments were also held in Mafikeng and across the province, Energy Sectoral Parliament, Arts and Culture Sectoral Parliament, Religious Leaders Sectoral Parliament, Traditional Leaders Sectoral Parliament, Health Practitioners Sectoral Parliament, Tourism Sectoral Parliament, Senior Citizens Sectoral Parliament, Agriculture Sectoral Parliament, ICT Sectoral Parliament, Transport Sectoral Parliament, Mining Sectoral Parliament.

### **Public Hearings**

Four public hearings have already been conducted by the relevant Portfolio Committees in the province in the current financial year. The list of bills for which public hearings were held is listed below:

- Native Land Bill;
- Spatial Planning and Land Management Bill (B14B-2012);
- Tourism Bill (B44B-2012);
- Mental Health Amendment Bill; and
- Intellectual Property Laws Amendment Bill 2012.

### **Native Land Bill**

The Natives Land Act (No. 27 of 1913), also known as the Black Land Act, was passed because of constant pressure by Whites to prevent the encroachment of Blacks on White areas. This law incorporated territorial segregation into legislation for the first time since Union in 1910. The law created reserves for Blacks and prohibited the sale of White territory to Blacks and vice versa. An annexure designated the territory preliminary allocated to Blacks, with a provision that a commission was to investigate the matter further for a more realistic delimitation.

In effect, over 80 per cent went to White people, who made up less than 20 per cent of the population. The Act stipulated that Black people could live outside the reserves only if they could prove that they were in White employment. 19 June 2013, marked the centenary of Natives Land Act. Although many people are not happy at government's slow pace of giving back the land, the legislature appreciates effort by government to fast-track the redistribution through the new amendment to the Expropriation and Restitution of Land Rights

Amendment Bill. Government's view is that the Bill will pave way for the re-opening of the land claims process that has been closed in 1998.

The NWPL conducted Public hearings on the Native Land Bill were held at the following areas:

- Khunwana Tribal Hall in Khunwana.
- Bethanie Hall in Brits.
- Bophuthatswana Traditional Hall in Taung.
- Matlawang Community Hall in Klerksdorp.

### **Tourism Bill [B44B-2012]**

The Tourism Bill aims to provide for the development and promotion of sustainable tourism for the benefit of the Republic, its residents and its visitors; to provide for the continued existence of the South African Tourism Board; to provide for the establishment of the Tourism Grading Council; to regulate the tourist profession; to repeal certain laws; and to provide for matters connected therewith.

The bill will repeal the Tourism Act of 1993 and its subsequent amendments. The Tourism Act of 1993 did not support the implementation of the 1996 tourism white Paper, which is the Development and Promotion of Tourism in South Africa and its broader policy framework. The NWPL conducted public hearings on the above mentioned bill at the following venues:

- Tlhabane Community Hall in Tlhabane.
- Tigane Community Hall in Tigane.
- Letsopa Community Hall in Madinonyane.

### **Spatial Planning and Land Use Management Bill [B14B-2012]**

The Spatial Planning and Land Use Management Bill is premised on a transformative spatial vision, with clear proposals to achieve spatial equity, integration, sustainability, good land administration and efficiency.

The pivotal principle underlying this Bill is spatial justice, which is expressed in the following six elements:

- Past spatial and other development imbalances must be redressed through improved access to, and use of land;
- spatial development frameworks and policies in all spheres of government must address the inclusion of persons and areas that were previously excluded, with emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;
- spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by previously disadvantaged communities and persons;
- land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;
- land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and
- A land use regulator considering an application before it, may not be impeded or restricted in the exercise of its discretion on the ground that the value of land or property could be affected by the outcome of the application.

The NWPL conducted public hearings on the above mentioned bill in the following areas:

- Groot Marico Hall in Groot Marico.
- Moretele Local Municipality in Mathibestad.
- Itereleng Hall in Schweizer Reneke.
- Ga-Matlabe Community Hall in Potchefstroom.

## **Mental Health Amendment Bill 2012**

The North West Provincial Legislature's Portfolio Committee on Health and Social Development, Women, Children and People with Disabilities conducted public hearings on the Mental Health Care Amendment Bill 2012. The public hearings will be held at the following venues:

- Moretele Local Municipality Hall;
- Lebaleng Community Hall at Maquassi Hills;
- Letsapa Tribal Hall at Setlagole; and
- Tlou le Tau Community Hall at Ganyesa.

The purpose of the Mental Health Care Amendment Bill aims to amend the Mental Health Care Act, 2002 so as to provide for the delegation of powers by the head of the national department (the Director General) to officials in the national department to improve the application and the effective implementation of the Act. Amongst others, the Director-General will be able to delegate some of the powers in the Act so as to improve service delivery in the area of State Patients and Mentally ill Prisoners. It also seeks to repeal Chapter 8 of the Mental Health Act, 1973, as a whole, which dealt with the Hospital Boards and is no longer necessary since Chapter 6 of the National Health Act, 2003 now deals with the subject. Basically, the delegation of these powers is necessary in the interest of effective administration and expeditious health care service delivery. It will improve on turnaround time for the transfer of State Patients following the court order, and the processing of periodic reviews of State Patients.

## **Intellectual Property Laws Bill**

The North West Provincial Legislature's Portfolio Committee on Economic Development, Conservation, Environment and Tourism conducted public hearings on the Intellectual Property Laws Amendment Bill 2012 on Friday 2 August 2013.

The public hearings were held at the following venues:

- Lichtenburg Town Hall, Borelelo Community Hall at Swartruggens;
- Bona Bona Community Hall near Morokweng; and
- Tshing Extension Community Hall in Ventersdorp on Friday, 2 August 2013.

The Bill aims to provide for the recognition of certain manifestations of indigenous knowledge as a species of intellectual property; to amend certain laws; such as:

- The Performers' Protection Act, 1967, to provide for the recognition and protection of performances of traditional works;
- The Copyright Act, 1978 to provide for the recognition and protection of indigenous works, to provide for the establishment of a National Council and National Database of indigenous knowledge as well as a National Trust Fund for Indigenous work;
- The Trade Marks Act, 1993, to provide for further recognition of indigenous terms and expression and for the registration of such terms and expressions as trademarks; and
- The Design Act, 1993, to provide for the recognition and registration of indigenous designs and the creation of a designs register; and to provide for matters incidental thereto.

## **Other Public Hearings Held**

In addition to the above mentioned bills, the following bills were also held across the province, Traditional courts Bill, North West Tender Board Repeal Bill 2012, BBBE Amendment Bill 2012, North West Consumer Affairs Amendment Bill 2012.

All Public Hearings are preceded by mobilization of the relevant stakeholders in the respective municipalities. The Public Participation and Petitions unit is responsible for the mobilization.

### **3. Outlook for the 2014/15 financial year**

This section looks at the key focus areas of 2014/15, outlining what the Provincial Legislature is intending to achieve, as well as providing a brief discussion on challenges and new proposed developments.

#### **Rebranding of the NWPL**

In line with the Hon Speakers vision that all people have a role to play in ensuring that the Legislature achieves its mandate of oversight, public participation and law making, the NWPL intends rebranding itself. The NWPL intends to change its logo in order to rebrand and reposition the NWPL among other Legislatures in the country.

The NWPL has gone on a campaign to ask people of the North West Province to redesign a new logo for the NWPL. The idea is to have a logo that people of the North West Province can identify and feel ownership thereof.

#### **Africa Day**

Africa Day is an annual commemoration on May 25 of the 1963 founding of the Organization of African Unity (OAU). On this day, leaders of 30 of the 32 independent African states signed a founding charter in Addis Ababa, Ethiopia. In 1991, the OAU established the African Economic Community, and in 2002 the OAU established its own successor, the African Union. However, the name and date of Africa Day has been retained as a celebration of African unity. The Honorable Speaker of the NWPL intends celebrating with the people of the province this important day from 2014/15 onwards. The emphasis of the day will be to celebrate our common history and heritage as Africans. A budget of R1 million is therefore allocated for this event in the 2014/15 financial year and will continue throughout the MTEF period.

#### **Commonwealth Day**

Commonwealth Day is the annual celebration of the Commonwealth of Nations held on the second Monday in March. South Africa is part of the Commonwealth and the North West Provincial Legislature is part of the Commonwealth Parliamentary Association. A budget of R1 million is allocated to cater for this event in the 2014/15 MTEF period and will continue throughout the MTEF period.

#### **Reconciliation Day**

The Day of Reconciliation is a public holiday in South Africa held annually on 16 December. The holiday came into effect in 1994 after the end of apartheid, with the intention of fostering reconciliation and national unity. An amount of R500 thousand has been budgeted for 2014/15 financial year for this event and is set to continue throughout the MTEF period.

#### **Compensation of Employees**

It is envisaged that there will be an increase in the amount budgeted for Compensation of Employees in the NWPL which will increase over the MTEF period due to the following factors:

- The Legislative Oversight Model (SOM) .The South African Legislative Sector took a decision to develop this oversight model to set standards and norms to guide oversight in South Africa. This model will enhance the effectiveness of Legislatures in their different areas of competence to support service delivery; thereby improving the quality of life of all the people of South Africa.

The development process was inclusive in that the experiences, expertise, practices, approaches, methodologies and models of oversight in all South African Legislatures were sought, considered and used in the development of this model. The SOM is therefore a collection of best practices on oversight by all Legislatures of South Africa.

This process then culminated in the model that was officially launched on 14 March 2012. The North West Provincial Legislature has developed a customized oversight model named the North West Provincial Model (NWPLM). The model will form the basis of oversight by the Legislature over the Executive, entities and municipalities which will further lead to the enhancements of service delivery and improvement of quality of life to the people of this province. The implementation of this model will therefore have an effect on the operations and the organizational structure of the NWPL.

- The pronouncements made by the Honourable Speaker during the 2013 Budget/Policy Speech necessitated more responsibilities and automatically led to the creation of additional positions. The Honourable Speaker has therefore approved an Addendum to the structure that will cost an additional R20.9 million.
- The Legislative Sector is in the process of establishing a Centralized Collective Bargaining Forum through an unfolding harmonization process. The process places on the NWPL an obligation to address salary disparities as part of closing the gap amongst the Legislative Sector.

### **Public Hearings**

Due to the pronouncements made by the Honourable Speaker, municipal public hearings for Public Accounts will be taking place at respective municipalities so as to allow the public to interact and listen to the proceedings. This will be done in order to enhance public participation and also as part of the implementation of the Sector Oversight model.

### **Commonwealth Youth Parliament**

Commonwealth Youth Parliament provides a platform for young people to be heard on issues affecting their lives. The conference draws delegates from each of the Commonwealth Parliaments on the African continent. This parliament is viewed as a testimony to young people's long standing quest to participate in decision making process in a democracy. The North West Provincial Legislature will be hosting the Annual Commonwealth Youth Parliament as a Branch of the CPA. Approximately 120 delegates are expected to attend the event.

### **O Re Bone Re Go Bone**

O re bone re go bone is an NWPL outreach program aimed at exposing the general public to the Legislature mandate. This program is done by taking the Legislature sittings to municipalities with the public as witnesses and participants. For the 2014/15 financial year, the program will take a different approach where the main focus will be on petitions with the aim of resolving them and reducing the backlog.

## **4. Reprioritisation**

The Provincial Legislature reprioritised within Programme 3: Legislature Operations were an amount of R5.6 million in 2014/15 and R7 million in 2015/16, was shifted from transfers and subsidies to travel and subsistence for members respectively.

## **5. Procurement**

Information can be found in the Provincial Legislature's procurement plan.

## 6. Receipts and financing

### 6.1 Summary of Receipts

The table 2.1 below reflects the sources of funding for the period 2010/11 to 2016/17. The table also illustrates the comparative figures for actual and budgeted receipts against actual and budgeted payments.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	155 145	163 984	185 779	217 142	227 142	227 142	251 889	273 019	289 975
Conditional grants	-	-	-	-	-	-	-	-	-
Other: Financing					20 000	20 000	10 000		
<b>Total receipts</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>217 142</b>	<b>247 142</b>	<b>247 142</b>	<b>261 889</b>	<b>273 019</b>	<b>289 975</b>

The North West Provincial Legislature is primarily funded through the equitable share. The budget increases from R237 million in 2013/14 to R252 million in 2013/14 or by 15.2 per cent. The increase throughout the 2014/15 MTEF is attributable to the correction of baseline amounting to R131 million over the MTEF and the implementation of the Institutions mandate of oversight, public participation and Law making.

### 6.2 Departmental receipts collection

**Table 2. : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Treasury funding</b>									
Equitable share	155 145	163 984	185 779	217 142	227 142	227 142	251 889	273 019	289 975
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>217 142</b>	<b>227 142</b>	<b>227 142</b>	<b>251 889</b>	<b>273 019</b>	<b>289 975</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total receipts</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>217 142</b>	<b>227 142</b>	<b>227 142</b>	<b>251 889</b>	<b>273 019</b>	<b>289 975</b>

## 7. Payment Summary

### 7.1 Key assumptions

The North West Provincial Legislature is guided by rebranding the Legislature that puts the House and its committeesq functions at the centre of its business in developing the 2014/15 MTEF budget. To arrive at these estimates, the following inputs were taken into account:

- The North West Provincial Legislature approved personnel structure and the projected inflation adjustments to determine the personnel budget, compensation of employees of 2014/15 was factored with 6.5 per cent, 2015/16 by 5.4 per cent and 5.4 per cent for 2016/17 financial year, all this percentage include CPI plus 1.
- The number of estimated House sittings and committee meetings;
- The list of bills for which public hearings to be held;
- Oversight visits as well as planned public participation workshops; and
- The North West Provincial Legislature strategic projects to enhance its effectiveness and efficiency.

## 7.2 Programme Summary

The services rendered by the Provincial Legislature are categorized under two programmes namely, Administration and Legislature Operations, which are aligned to the revised uniform budget and programme structure. Note that the Statutory Payments is the members remuneration which forms a direct charge on the Provincial Revenue Fund and so is not treated as a programme.

Tables 2.3 below provide summary of payments and budgeted estimates by programme for the period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration	92 803	67 403	74 770	91 747	97 793	97 793	111 235	115 259	123 783
2. Statutory Payments	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
3. Legislature Operations	41 477	73 610	86 150	99 169	123 123	123 123	122 986	128 818	135 717
<b>Total payments and estimates</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>217 142</b>	<b>247 142</b>	<b>247 142</b>	<b>261 889</b>	<b>273 019</b>	<b>289 975</b>

Apart from a peak in the 2013/14 Adjusted Appropriation, the Legislature operational budget (i.e. the two programmes excluding the Members remuneration), reflects a consistent and substantial increase over the seven-year period. Year-on-year the budget grows by 15.2 per cent and 10.3 per cent in the outer year of the MTEF.

Overall the Provincial Legislatures budget grows by 6.4 per cent in 2014/15; 4.2 per cent in 2015/16 and 6.2 per cent in 2016/17 financial year. The growth trend over the MTEF is mainly due to the correction to the baseline in 2013 MTEF and another adjustment to the baseline in 2014 MTEF.

Programme 1: Administration grows at 13.7 per cent in 2014/15, 3.6 per cent in 2015/16 and 7.4 per cent in 2016/17; this is mainly due to the introduction of the office of the deputy secretary and the establishment district offices.

Programme 2: Statutory Payments provides for members salaries and grows by 5.5 per cent in 2014/15 and grows at 4.6 per cent in 2015/16 and 5.4 per cent in 2016/17 financial year.

Programme 3 Legislature Operations grows by a minimal growth of 0.7 per cent in 2014/15.

Compensation of employees grows at 9.8 per cent in 2014/15 financial year of which it is very high above the expected increase then grows by 4.8 per cent in 2015/16 and grows by 5.4 per cent in the outer year of the MTEF. The 9.8 percentage increase in compensation of employees is due to the establishment of the office of the deputy secretary and the establishment district offices.

Goods and services also grow significantly at 11.9 per cent in 2014/15 financial year. The major growth is registered in catering departmental activities and training and development. This is mainly due to the

anticipated increase of House sittings and committee meetings, the list of bills for which public hearings to be held and the decision to take parliament to the people.

Transfer payments decreases by 8.5 per cent in 2014/15 then grows by 1.0 per cent and 5.3 per cent over the two outer years of the MTEF. This is where the funding for secretarial and constituency allowances, as well as the Political Parties Fund are funded.

### 7.3 Summary of economic classification

Tables 2.4 provide summary of payments and budgeted estimates by economic classification for the period 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>131 834</b>	<b>128 303</b>	<b>150 195</b>	<b>169 141</b>	<b>205 502</b>	<b>205 502</b>	<b>226 108</b>	<b>238 304</b>	<b>252 865</b>
Compensation of employees	74 139	74 735	92 588	89 430	102 547	102 547	112 588	118 043	124 388
Goods and services	57 695	53 238	57 607	79 711	102 955	102 955	113 520	120 261	128 477
Interest and rent on land	-	330	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 256</b>	<b>33 086</b>	<b>34 799</b>	<b>36 096</b>	<b>34 735</b>	<b>34 735</b>	<b>31 774</b>	<b>32 089</b>	<b>33 790</b>
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	873	-	839	839	878	921	970
<b>Payments for capital assets</b>	<b>1 055</b>	<b>2 595</b>	<b>785</b>	<b>11 905</b>	<b>6 905</b>	<b>6 905</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>
Buildings and other fixed structures	-	39	-	-	-	-	-	-0	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	527	555
Software and other intangible assets	-	-	-	10 000	5 000	5 000	1 500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>217 142</b>	<b>247 142</b>	<b>247 142</b>	<b>261 889</b>	<b>273 019</b>	<b>289 975</b>

Compensation of employees shows healthy growth over the seven-year period as a result of the annual wage adjustments for the Legislature staff, the implementation of the Job Evaluation review. Compensation of employees increases by 10 per cent year-on-year and by 8.5 per cent over the MTEF period. Furthermore, the additional amount was allocated to Compensation of Employees in order to fund new posts like Executive Manager: Legal and Labour relations which the Speaker has identified as crucial to the fulfillment of his vision for the NWPL and for additional staff in the district offices.

Goods and services grows strongly from R103 million to R114 million in 2014/15 due to the extra "Opening of Parliament that is going to be hosted in the 2014/15 financial year, projects like "Ore Bone re go Bone, and the increase in the number of sectoral parliament. However cost curtailment measures have been implemented in cell phones, land lines and internet to spend within the allocated budget.

Non-profit institutions, which comprises the secretarial and constituency allowances, as well as the Political Parties Fund, shows a steady increase over the seven-year period, despite the capping of the Political Parties Fund at average of R13 million from 2012/13 onward, as approved by EXCO.

### 7.4 Infrastructure payments – None

### 7.5 Departmental Public-Private Partnership (PPP) projects – None

## 7.6 Transfers

The bulk of the amount budgeted under Transfers and Subsidies are funds that are supposed to be paid to Political parties in terms of the Ministerial Handbook. These funds are budgeted for under programme 3: Legislature Operations. They are the following:

- Political Party Funding;
- Constituency Allowance;
- Secretarial allowance; and
- Research allowance.

The decrease in Transfers and Subsidies is due to funds that were shifted to Goods and Services. Allocations in this economic classification a formula based according to the Ministerial Handbook. The excess amount that was budgeted for was therefore shifted to Goods and Services for Members travel and subsistence. The budgeted amount increases steadily over the MTEF period

*7.6.1 Transfers to public entities - Nil*

*7.6.2 Transfers to other entities - Nil*

*7.6.3 Transfers to local Government – Nil*

## 8. Receipts and Retentions

In terms of sections 13(1) and 22(1) of the Public Finance Management Act, 1999 (PFMA), all money received by the provincial government must be paid into the relevant Revenue fund, except money received by Provincial Legislature within a province. Money received by a provincial legislature must, in terms of sections 13(5) and 22(5), be paid into a bank account opened by the relevant legislature. North West Provincial Legislature did not retain any funds in the previous financial year.

Over the past three years the Provincial Legislature under spend by an average of R3.4 million, in 2009/10 is was R1.9 million, in 2010/11 amounted to R6 and in 2011/12 it amounted to R2.3 million which was not surrendered.

## 9. Programme description

### Programme 1: Administration

#### Description and objectives

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

#### Measurable objectives:

- To provide political leadership for the achievement of the constitutional mandate of the Legislature in the North West Province.
- To provide strategic leadership and effective and efficient management of the administration.
- To provide effective and efficient financial planning, financial reporting, management accounting and Supply Chain Management support to the NWPL.
- To provide effective and efficient Corporate Support Services to the North West Provincial Legislature.

- To provide independent, objective, assurance and consulting services designed to improve the organizations operations by conducting a number of audits.

Table 2.5 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Speaker	1 927	5 280	3 274	3 535	6 035	6 035	4 988	4 984	5 505
2. Office Of The Secretary	3 584	8 025	3 903	3 519	3 819	3 819	6 694	7 018	9 612
3. Financial Management	22 600	26 183	15 912	20 513	20 013	20 013	22 981	24 039	25 868
4. Corporate Services	64 130	24 744	50 494	63 180	66 926	66 926	75 522	78 120	81 642
5. Internal Audit	562	3 171	1 187	1 000	1 000	1 000	1 050	1 098	1 156
<b>Total payments and estimates</b>	<b>92 803</b>	<b>67 403</b>	<b>74 770</b>	<b>91 747</b>	<b>97 793</b>	<b>97 793</b>	<b>111 235</b>	<b>115 259</b>	<b>123 783</b>

Table 2.6 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>91 748</b>	<b>64 808</b>	<b>73 112</b>	<b>79 842</b>	<b>90 049</b>	<b>90 049</b>	<b>106 350</b>	<b>111 713</b>	<b>119 493</b>
Compensation of employees	53 274	34 603	41 231	35 451	43 797	43 797	48 180	50 475	53 200
Goods and services	38 474	29 875	31 881	44 391	46 252	46 252	58 170	61 238	66 293
Interest and rent on land	-	330	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>873</b>	<b>-</b>	<b>839</b>	<b>839</b>	<b>878</b>	<b>921</b>	<b>970</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	873	-	839	839	878	921	970
<b>Payments for capital assets</b>	<b>1 055</b>	<b>2 595</b>	<b>785</b>	<b>11 905</b>	<b>6 905</b>	<b>6 905</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>
Buildings and other fixed structures	-	39	-	-	-	-	-	-0	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	527	555
Software and other intangible assets	-	-	-	10 000	5 000	5 000	1 500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92 803</b>	<b>67 403</b>	<b>74 770</b>	<b>91 747</b>	<b>97 793</b>	<b>97 793</b>	<b>111 235</b>	<b>115 259</b>	<b>123 783</b>

## Office of the Speaker

The bulk of the budgeted funds are for Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well support staff. The balance of the budgeted amount is for projects like World Aids Day and Mandela Day that are hosted by the Hon. Speaker. A sum of one million rands was shifted from Financial Administration to Office of the Speaker in order to assist with the hosting of the events mentioned above. That amount increases the baseline of the Office of the Speaker throughout the MTEF period.

## Office of the Secretary

The funds budgeted for under this sub programme are for operational costs for the Accounting Officer, travel and subsistence of the Secretary to the NWPL and support staff as well as the development of annual business plans, review of performance plans as well as unit business plans. The increase in the amount allocated is due to additional funds allocated by the Provincial Treasury to the NWPL for the correction of the NWPL baseline.

## Financial Management

The increase in this cost centre is due to a higher than inflation increases in Audit Fees as well as increased costs in the maintenance of the executive fleet, rental of photocopying machines, cell phone costs for Members and Staff including telephone and internet bill. The budgeted amount includes furniture and equipment budgeted for the establishment of district offices as well as the possible purchase of new vehicles for the Hon. Speaker and Deputy Speaker as stipulated in the Members Entitlement Handbook. Also included in the budget is Travel and Subsistence of Finance staff as well as the CFO. The increase in the amount allocated is due to additional funds allocated by the Provincial Treasury to the NWPL for the correction of the NWPL baseline.

## Corporate Services

This cost centre is responsible for the compensation of employees budget for staff that falls under Programme Administration. The bulk of the budgeted amount under goods and services is for the oracle

system maintenance, security system of the NWPL, and training of staff, registry and bursaries for staff, travel and subsistence for staff that fall under this cost centre, advertisements for vacant posts as well as legal fees. The increase in outer years is as a result of the correction of the NWPL baseline.

## Internal Audit

The budgeted funds are for the operational costs of this Internal Audit as well as Audit Committee Members Claims.

The increase in the 2013/14 baseline is due to the additional amount that was allocated by the Provincial Treasury for the correction of the NWPL baseline. The amount increases steadily over the MTEF period.

## Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports produced regarding the implementation of the legislative review and House resolutions.	2	2	2
Number of reports produced on the performance of Portfolio and Standing Committees	4	4	4
Number of Annual Performance Plans developed	1	1	1
Number of reports produced on the status of the implementation of the National Key Point Act	4	4	4
Number of consolidated Budget Report submitted to Provincial Treasury	1	1	1
Number of reports produced on the status of HR systems and processes	4	4	4
Number of Audits conducted.	8	8	8
Number of Internal Audit Plans developed.	1	1	1

## Programme 2: Members' Salaries (Statutory)

### Description and objectives

To Provide for the remuneration of public office bearers and Members of the Legislature. This programme which is a direct charge to the Provincial Revenue Fund increases steadily over the MTEF period in line with inflationary percentages.

Table 2.7 : Summary of payments and estimates by sub-programme: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Members' Salaries	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
<b>Total payments and estimates</b>	<b>20 865</b>	<b>22 971</b>	<b>24 859</b>	<b>26 226</b>	<b>26 226</b>	<b>26 226</b>	<b>27 668</b>	<b>28 941</b>	<b>30 475</b>

Table 2.8 : Summary of payments and estimates by economic classification: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Compensation of employees	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475

### Programme 3: Legislature Operations

#### Description and objective

The purpose of this programme is to ensure that the Legislature operates effectively and efficiently by exposing MPLs to the Legislature systems of other countries and Legislatures in South Africa, 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 in the legislative and oversight processes and increasing public awareness in the Legislature and oversight activities.

This programme consists of seven sub-programmes, largely conforming to the customized budget structure for the sector. The main objectives and services of these sub-programmes are as follows:

- **Logistics (Members):** To provide enabling facilities for the Members of the Provincial Legislature by producing a number of reports on the internal arrangements on MPLs.
- **Exposure to Legislature Activities:** To provide effective and efficient Members exposure programmes by producing a number of reports on MPLs training and participation in events.
- **Proceedings:** To provide administrative, procedural, secretarial, Hansard and Language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.
- **Committees:** To provide administrative and secretarial support to Portfolio and Standing Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.
- **National Council of Provinces Liaison Support:** To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing a number of reports thereon.
- **Public Participation:** To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral event organised.
- **Learning and Knowledge Management:** To provide reactive research services to Portfolio and Standing Committees in support of Law making, Oversight and Public participation processes by producing a number of reports on research activities conducted.

Table 2.9 : Summary of payments and estimates by sub-programme: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Logistics Members	25 508	39 610	44 042	44 414	47 414	47 414	45 216	47 297	49 803
2. Exposure To Parliamentary Services	640	756	1 172	2 254	2 254	2 254	2 366	2 475	2 606
3. House Proceedings	1 114	8 507	2 793	2 907	2 907	2 907	3 052	3 192	3 361
4. Committee Services	6 092	11 477	28 574	35 990	50 761	50 761	53 408	56 003	59 027
5. Noop Liaison Services	465	1 332	647	1 409	1 409	1 409	1 478	1 546	1 628
6. Public Participation	5 864	6 396	6 102	10 053	15 236	15 236	15 206	15 943	16 804
7. Library, Research & Information Services	1 794	5 532	2 820	2 142	3 142	3 142	2 260	2 364	2 489
<b>Total payments and estimates</b>	<b>41 477</b>	<b>73 610</b>	<b>86 150</b>	<b>99 169</b>	<b>123 123</b>	<b>123 123</b>	<b>122 986</b>	<b>128 818</b>	<b>135 717</b>

Table 2.10 : Summary of payments and estimates by economic classification: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>19 221</b>	<b>40 524</b>	<b>52 224</b>	<b>63 074</b>	<b>89 228</b>	<b>89 228</b>	<b>92 090</b>	<b>97 650</b>	<b>102 897</b>
Compensation of employees	-	17 161	26 498	27 753	32 524	32 524	36 740	38 627	40 713
Goods and services	19 221	23 363	25 726	35 321	56 704	56 704	55 350	59 023	62 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22 256</b>	<b>33 086</b>	<b>33 926</b>	<b>36 096</b>	<b>33 896</b>	<b>33 896</b>	<b>30 896</b>	<b>31 168</b>	<b>32 820</b>
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>41 477</b>	<b>73 610</b>	<b>86 150</b>	<b>99 169</b>	<b>123 123</b>	<b>123 123</b>	<b>122 986</b>	<b>128 818</b>	<b>135 717</b>

## Logistics (Members)

The budget allocated in this cost centre is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities and Political Funding Act of 2010. The budget for this cost centre increased sharply in the 2013/14 financial year due to additional amount allocated by the Provincial Treasury for the correction of the NWPL budget.

## Exposure to Legislature Activities

This sub programme is responsible for training of members as well as to enable members of the NWPL to benchmark with members of other Legislatures in the country and across the whole world. All overseas trips for bench marking are therefore budgeted for under this sub programme. The amount budgeted for is therefore for travel and subsistence of members during bench marking exercises, registration fees as well as training fees for Members of the NWPL. The increase on the baseline of this cost centre is due to the additional funds received from Treasury for increase to the NWPL baseline.

## Proceedings

This cost centre is divided into two units, namely Executive Manager: Legislature Operations and Proceedings. The budgeted amount is for the production of Hansard Services as well as travelling and as well as travel and subsistence for the Executive Manager: Legislature Operations.

## Committees

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. Salaries for Legislature Operations staff are budgeted for under this sub programme.

## National Council of Provinces Liaison Support

The cost centre is divided into two units, namely NCOP: Operational Office and NCOP: Political Office. The budgeted amount is for the rental of office space for NCOP staff as well as the office operational costs.

## Public Participation

This sub-programme is responsible for the production of Hansard in the Legislature.

## Learning and Knowledge Management

This cost centre consists of three units, namely Information Services Library Unit and Research Services. The Hon. Speaker has in his budget speech indicated that this office be capacitated by employing more researches.

## Service Delivery Measures: Legislature Operations

Performance Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of reports produced on Members Logistics coordinated and facilitated	4	4	4
Number of reports produced on the facilitation of capacity building programmes /training for MPL	4	4	4
Number of reports produced on the facilitation of MPL participation in International, regional and provincial events.	4	4	4
Number of reports produced on policy documents tabled in the House from provincial departments, entities and municipalities.	4	4	4
Number of reports on the oversight activities submitted for tabling by Standing and Portfolio Committees	4	4	4
Number of reports on the oversight activities submitted for debates by Standing and Portfolio Committees	4	4	4
Number of reports produced on Bills tabled in the House.	4	4	4
Number of Hansard booklets produced	4	4	4
Number of reports produced on the Portfolio and Standing Committees reports tabled in the House	4	4	4
Number of reports prepared on the stakeholder interaction regarding the law making process	4	4	4
Number of reports submitted to the Secretary regarding the NCOP outreach programmes	4	4	4
Number of reports produced on public participation events organised	4	4	4
Number of reports produced on Pre-oversight research provided to Portfolio and Standing Committees	4	4	4

## 9.3 Other programme information

### 9.3.1 Personnel numbers and cost

Table 2.11 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	151	91	95	99	106	106	102
2. Statutory Payments	22	22	22	22	22	22	22
3. Legislature Operations	–	65	65	76	79	79	79
<b>Total provincial personnel numbers</b>	<b>173</b>	<b>178</b>	<b>182</b>	<b>197</b>	<b>207</b>	<b>207</b>	<b>203</b>
Total provincial personnel cost (R thousand)	74 139	74 735	92 588	102 547	112 588	118 043	124 388
Unit cost (R thousand)	429	420	509	521	544	570	613

Table 2.12 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for province</b>									
Personnel numbers (head count)	173	178	182	197	197	197	207	207	203
Personnel cost (R thousands)	74 139	74 735	92 588	89 430	102 547	102 547	112 588	118 043	124 388
<b>Human resources component</b>									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R thousands)	2 487	2 601	2 721	2 898	2 898	2 898	3 086	3 253	3 429
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	24	25	25	25	25	25	25	25	25
Personnel cost (R thousands)	8 243	8 762	9 323	9 929	9 929	9 929	10 574	11 262	11 994
Head count as % of total for department	13.9%	14.0%	13.7%	12.7%	12.7%	12.7%	12.1%	12.1%	12.3%
Personnel cost as % of total for department	11.1%	11.7%	10.1%	11.1%	9.7%	9.7%	9.4%	9.5%	9.6%
<b>Full time workers</b>									
Personnel numbers (head count)	102	165	172	178	178	178	184	186	186
Personnel cost (R thousands)	70 568	71 878	80 938	85 678	85 678	85 678	95 626	100 135	105 442
Head count as % of total for department	59.0%	92.7%	94.5%	90.4%	90.4%	90.4%	88.9%	89.9%	91.6%
Personnel cost as % of total for department	95.2%	96.2%	87.4%	95.8%	83.5%	83.5%	84.9%	84.8%	84.8%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	10	10	10	11	11	11	11	11	11
Personnel cost (R thousands)	3 571	2 857	3 352	3 742	3 742	3 742	3 958	4 152	4 429
Head count as % of total for department	5.8%	5.6%	5.5%	5.6%	5.6%	5.6%	5.3%	5.3%	5.4%
Personnel cost as % of total for department	4.8%	3.8%	3.6%	4.2%	3.6%	3.6%	3.5%	3.5%	3.6%

Prior to 2011/12 Compensation of Employees of the entire Legislature staff was budgeted for in programme 1 Administration. From 2011/12 onwards Compensation of Employees was then budgeted for under relevant programmes. Administration staff was therefore budgeted for under Sub programme Corporate Services. This was done in order to divert resources from Administration to core services. The steady increase in personnel figures and numbers in the MTEF is as a result of the envisaged structural changes in this programme. Since then personnel numbers and figures have increased steadily in line with projected inflation targets and envisaged structural changes.

### 9.3.2 Training

Table 2.13 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>1. Administration</b>	2 224	2 282	2 078	2 078	2 078	2 078	4 401	4 461	4 665
Subsistence and travel	896	997	1 020	1 020	1 020	1 020	1 036	1 096	1 300
Payments on tuition	1 238	1 285	1 058	1 058	1 058	1 058	3 365	3 365	3 365
Other	-	-	-	-	-	-	-	-	-
<b>2. Statutory Payments</b>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>3. Legislature Operations</b>	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 224</b>	<b>2 282</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>2 078</b>	<b>4 401</b>	<b>4 461</b>	<b>4 665</b>

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	173	178	182	197	197	197	207	207	203
Number of personnel trained	118	118	118	160	160	160	160	160	160
of which									
Male	49	49	49	70	70	70	70	70	70
Female	69	69	69	90	90	90	90	90	90
Number of training opportunities	151	151	151	153	153	153	153	153	153
of which									
Tertiary	45	45	45	45	45	45	45	45	45
Workshops	106	106	106	108	108	108	108	108	108
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	25	32	32	30	30	30	30	32	33
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

The training costs increased steadily over the seven year period in line with the organizations skills development plan. Note that training for both Members and Staff is budgeted for under Corporate Services in programme Administration. The organization also provides bursaries for qualifying Staff and their dependents.

### 9.3.3 Reconciliation of structural changes

There are no structural changes

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

# 2014/15 Estimates of Provincial Revenue and Expenditure

**Table B.2: Payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>131 834</b>	<b>128 303</b>	<b>150 195</b>	<b>169 141</b>	<b>205 502</b>	<b>205 502</b>	<b>226 108</b>	<b>238 304</b>	<b>252 865</b>
Compensation of employees	74 139	74 735	92 598	89 430	102 547	102 547	112 598	118 043	124 388
Salaries and wages	74 139	62 264	79 229	72 520	83 707	83 707	94 288	98 881	104 192
Social contributions	-	12 471	13 359	16 910	18 840	18 840	18 300	19 162	20 197
Goods and services	57 695	53 238	57 607	79 711	102 955	102 955	113 520	120 261	128 477
Administrative fees	1 025	919	259	669	669	669	706	738	778
Advertising	1 096	1 414	1 411	1 883	1 883	1 883	1 981	2 072	2 184
Assets less than the capitalisation threshold	107	4	259	273	273	273	287	300	316
Audit cost: External	1 277	1 791	2 440	2 650	2 650	2 650	2 786	2 923	3 078
Bursaries: Employees	289	348	-	-	-	-	-	-	-
Catering: Departmental activities	5 048	4 894	4 415	4 377	4 377	4 377	12 753	13 388	14 110
Communication (G&S)	2 300	3 501	3 693	7 164	14 664	14 664	6 368	6 679	7 034
Computer services	1 900	234	79	3 383	3 383	3 383	3 553	3 716	3 917
Consultants and professional services: Business and advisory services	1 592	3 558	3 319	6 716	6 716	6 716	5 750	6 020	6 341
Consultants and professional services: Infrastructure and planning	-	-	2 200	2 538	2 238	2 238	4 991	5 221	5 503
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	300	384	180	290	290	290	304	318	335
Contractors	10 753	1 803	636	734	734	734	770	805	848
Agency and support / outsourced services	-	-	-	405	405	405	427	448	472
Entertainment	332	96	69	107	107	107	112	116	123
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	456	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	227	554	975	1 118	1 118	1 118	1 179	1 235	1 301
Inventory: Fuel, oil and gas	252	200	520	549	549	549	578	606	638
Inventory: Learner and teacher support material	669	909	449	519	519	519	539	564	594
Inventory: Materials and supplies	416	82	2 347	2 476	1 637	1 637	2 896	3 036	3 198
Inventory: Medical supplies	109	69	5	6	6	6	7	7	7
Inventory: Medicine	-	-	53	56	56	56	59	61	65
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	601	684	680	715	715	715	751	786	828
Consumable: Stationery, printing and office supplies	1 517	1 978	1 624	1 845	2 145	2 145	2 942	3 079	3 243
Operating leases	-	-	800	844	844	844	890	934	984
Property payments	456	63	-	42	42	42	44	46	49
Transport provided: Departmental activity	3 547	3 821	1 911	2 531	10 714	10 714	5 155	5 309	5 596
Travel and subsistence	17 408	21 383	23 088	23 339	31 739	31 739	34 722	38 275	36 739
Training and development	2 230	2 805	2 916	7 337	7 337	7 337	12 894	15 773	21 976
Operating payments	57	1	872	2 762	2 762	2 762	5 462	3 040	3 203
Venues and facilities	2 007	710	1 939	1 844	1 844	1 844	1 951	1 977	2 083
Rental and hiring	1 724	1 033	468	2 538	2 538	2 538	2 664	2 787	2 936
Interest and rent on land	-	330	-	-	-	-	-	-	-
Interest	-	330	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 256</b>	<b>33 086</b>	<b>34 799</b>	<b>36 096</b>	<b>34 735</b>	<b>34 735</b>	<b>31 774</b>	<b>32 089</b>	<b>33 790</b>
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provinces	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
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	-	-	873	-	839	839	878	921	970
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	873	-	839	839	878	921	970
<b>Payments for capital assets</b>	<b>1 055</b>	<b>2 595</b>	<b>785</b>	<b>11 905</b>	<b>6 905</b>	<b>6 905</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>
Buildings and other fixed structures	-	39	-	-	-	-	-	-0	555
Buildings	-	39	-	-	-	-	-	-0	-0
Other fixed structures	-	-	-	-	-	-	-	-	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Transport equipment	-	-	437	-	-	-	-	-	-
Other machinery and equipment	1 055	2 556	348	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	527	555
Software and other intangible assets	-	-	-	10 000	5 000	5 000	1 500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>217 142</b>	<b>247 142</b>	<b>247 142</b>	<b>261 889</b>	<b>273 019</b>	<b>289 975</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>91 748</b>	<b>64 808</b>	<b>73 112</b>	<b>79 842</b>	<b>90 049</b>	<b>90 049</b>	<b>106 350</b>	<b>111 713</b>	<b>119 483</b>
Compensation of employees	53 274	34 603	41 231	35 451	43 797	43 797	48 180	50 475	53 200
Salaries and wages	53 274	26 046	33 872	25 716	33 062	33 062	37 950	39 758	41 905
Social contributions	-	8 557	7 359	9 735	10 735	10 735	10 230	10 717	11 295
Goods and services	38 474	29 875	31 881	44 391	46 252	46 252	58 170	61 238	66 293
Administrative fees	370	273	71	75	75	75	79	83	87
Advertising	282	737	713	953	953	953	1 004	1 051	1 107
Assets less than the capitalisation threshold	-	-	156	165	165	165	173	181	191
Audit cost: External	1 277	1 791	2 440	2 650	2 650	2 650	2 786	2 923	3 078
Bursaries: Employees	210	348	-	-	-	-	-	-	-
Catering: Departmental activities	2 367	1 391	1 254	1 361	1 361	1 361	1 440	1 510	1 590
Communication (G&S)	2 254	3 500	3 669	7 133	6 633	6 633	6 336	6 646	6 998
Computer services	1 900	234	56	3 350	3 350	3 350	3 517	3 679	3 877
Consultants and professional services: Business and advisory services	1 033	3 097	2 489	3 699	3 699	3 699	4 933	5 165	5 441
Consultants and professional services: Infrastructure and planning	-	-	2 200	2 438	2 138	2 138	2 560	2 678	2 822
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	300	384	180	190	190	190	199	209	220
Contractors	10 289	1 673	604	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	405	405	405	427	448	472
Entertainment	222	30	9	9	9	9	10	10	11
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	456	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149	484	869	1 006	1 006	1 006	1 062	1 112	1 172
Inventory: Fuel, oil and gas	251	200	450	475	475	475	501	525	553
Inventory: Learner and teacher support material	-	16	19	21	21	21	22	23	24
Inventory: Materials and supplies	360	4	2 141	2 259	1 420	1 420	2 668	2 798	2 947
Inventory: Medical supplies	80	41	5	6	6	6	7	7	7
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	111	544	457	478	478	478	502	525	554
Consumable: Stationery, printing and office supplies	1 207	1 638	1 134	1 205	1 505	1 505	2 269	2 376	2 502
Operating leases	-	-	800	844	844	844	890	934	984
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	35	40	26	27	27	27	29	30	32
Travel and subsistence	12 017	10 074	7 758	6 359	9 559	9 559	12 423	13 793	10 956
Training and development	1 976	2 756	2 187	4 129	4 129	4 129	6 347	8 916	14 750
Operating payments	1	-	857	2 656	2 656	2 656	5 350	2 923	3 080
Venues and facilities	-	-	1 337	1 769	1 769	1 769	1 872	1 894	1 996
Rental and hiring	1 327	620	-	727	727	727	764	799	842
Interest and rent on land	-	330	-	-	-	-	-	-	-
Interest	-	330	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>873</b>	<b>-</b>	<b>839</b>	<b>839</b>	<b>878</b>	<b>921</b>	<b>970</b>
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	-	-	873	-	839	839	878	921	970
Social benefits	-	-	873	-	839	839	878	921	970
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 055</b>	<b>2 595</b>	<b>785</b>	<b>11 905</b>	<b>6 905</b>	<b>6 905</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>
Buildings and other fixed structures	-	39	-	-	-	-	-	-0	555
Buildings	-	39	-	-	-	-	-	-0	-0
Other fixed structures	-	-	-	-	-	-	-	-	555
Machinery and equipment	1 055	2 556	785	1 905	1 905	1 905	2 507	2 099	2 210
Transport equipment	-	-	437	-	-	-	-	-	-
Other machinery and equipment	1 055	2 556	348	1 905	1 905	1 905	2 507	2 099	2 210
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	527	555
Software and other intangible assets	-	-	-	10 000	5 000	5 000	1 500	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total economic classification</b>	<b>92 803</b>	<b>67 403</b>	<b>74 770</b>	<b>91 747</b>	<b>97 793</b>	<b>97 793</b>	<b>111 235</b>	<b>115 259</b>	<b>123 783</b>

# 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>20 865</b>	<b>22 971</b>	<b>24 859</b>	<b>26 226</b>	<b>26 226</b>	<b>26 226</b>	<b>27 668</b>	<b>28 941</b>	<b>30 475</b>
Compensation of employees	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Salaries and wages	20 865	22 971	24 859	26 226	26 226	26 226	27 668	28 941	30 475
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>20 865</b>	<b>22 971</b>	<b>24 859</b>	<b>26 226</b>	<b>26 226</b>	<b>26 226</b>	<b>27 668</b>	<b>28 941</b>	<b>30 475</b>

Table B.2: Payments and estimates by economic classification: Legislature Operations

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>19 221</b>	<b>40 524</b>	<b>52 224</b>	<b>63 074</b>	<b>89 228</b>	<b>89 228</b>	<b>92 090</b>	<b>97 650</b>	<b>102 887</b>
Compensation of employees	–	17 161	26 498	27 753	32 524	32 524	36 740	38 627	40 713
Salaries and wages	–	13 247	20 498	20 578	24 419	24 419	26 670	30 182	31 812
Social contributions	–	3 914	6 000	7 175	8 105	8 105	8 070	8 445	8 901
Goods and services	19 221	23 363	25 726	35 321	56 704	56 704	55 350	59 023	62 184
Administrative fees	655	646	188	594	594	594	627	655	691
Advertising	814	677	698	930	930	930	977	1 022	1 077
Assets less than the capitalisation threshold	107	4	103	109	109	109	114	120	126
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	79	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 681	3 503	3 161	3 016	3 016	3 016	11 313	11 879	12 520
Communication (G&S)	46	1	24	31	8 031	8 031	32	34	35
Computer services	–	–	23	34	34	34	35	37	39
Consultants and professional services: Business and advisory services	559	461	830	3 017	3 017	3 017	817	854	900
Consultants and professional services: Infrastructure and planning	–	–	–	100	100	100	2 431	2 543	2 680
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	100	100	100	105	110	116
Contractors	464	130	32	734	734	734	770	805	848
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	110	66	60	97	97	97	102	106	112
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	78	70	106	111	111	111	117	122	129
Inventory: Fuel, oil and gas	1	–	70	74	74	74	77	81	85
Inventory: Learner and teacher support material	669	893	430	498	498	498	517	541	569
Inventory: Materials and supplies	56	78	206	217	217	217	228	238	251
Inventory: Medical supplies	29	28	–	–	–	–	–	–	–
Inventory: Medicine	–	–	53	56	56	56	59	61	65
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	490	140	223	237	237	237	249	261	275
Consumable: Stationery, printing and office supplies	310	340	490	640	640	640	673	704	741
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	456	63	–	42	42	42	44	46	49
Transport provided: Departmental activity	3 512	3 781	1 885	2 504	10 687	10 687	5 127	5 279	5 564
Travel and subsistence	5 391	11 309	15 330	16 980	22 180	22 180	22 299	24 482	25 783
Training and development	254	49	729	3 208	3 208	3 208	6 547	6 857	7 226
Operating payments	56	1	15	106	106	106	112	117	123
Venues and facilities	2 007	710	602	75	75	75	79	82	87
Rental and hiring	397	413	468	1 811	1 811	1 811	1 900	1 988	2 094
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>22 256</b>	<b>33 086</b>	<b>33 926</b>	<b>36 096</b>	<b>33 896</b>	<b>33 896</b>	<b>30 896</b>	<b>31 168</b>	<b>32 820</b>
Provinces and municipalities	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
Provinces	22 256	33 086	33 926	36 096	33 896	33 896	30 896	31 168	32 820
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	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>41 477</b>	<b>73 610</b>	<b>86 150</b>	<b>99 169</b>	<b>123 123</b>	<b>123 123</b>	<b>122 986</b>	<b>128 818</b>	<b>135 717</b>