

# Vote 2

## Provincial Legislature

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<b>To be appropriated by Vote in 2015/16</b>	<b>R171 597 000</b>
<b>Statutory amount</b>	<b>R 22 686 000</b>
<b>Executive Authority</b>	<b>Speaker</b>
<b>Administrating Institution</b>	<b>Provincial Legislature</b>
<b>Accounting Officer</b>	<b>Secretary to the Provincial Legislature</b>

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### 1. Overview

The Northern Cape Provincial Legislature (NCPL) can be recognised as an arena in which citizens' needs meet government action and where citizens needs mainly begin to receive increasing attention. Today, the Northern Cape Provincial Legislature is recognised as a critical institution for democratic development in the Northern Cape.

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.

### Legislative and Policy Mandates

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;
- Polices of the Legislature;
- Remuneration of Public Office Bearers Act 92 of 1997;
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004;
- Labour Relations Act 66 of 1995 and other related labour Legislation; and the
- Public Finance Management Act of 1999;

### Vision

An institution fulfilling its constitutional mandate for 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:

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

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

The plans for the legislature are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The contribution to this outcome will be through efficient and effective oversight function to line departments and municipalities.

## **2. Review of the current financial year (2014/15)**

The Northern Cape Provincial Legislature received a qualified audit opinion for the year ended 31 March 2014. In order to improve on this the legislature has put in place action plans which at a high level include the temporary recruitment of suitable qualified officials to review legacy issues which are major contributor to the qualification. To this end three officials have been appointed and work towards the action has begun.

The Northern Cape Provincial Legislature has also implemented controls as recommended by a forensic audit concluded late in 2012/13. In terms of the stabilization of the management structure, outstanding labour matters involving senior managers have been concluded, resulting in three vacancies, including the appointment of the secretary to the Northern Cape Provincial Legislature in the 2014/15 financial year.

The risk management activities included risk assessment workshops and the development of a risk register and risk management strategy. The internal audit has reviewed the implementation of risk management strategies, particularly in finance and human resources, and found that room for improvement still exists.

The audit committee has been in place for the entire period under review. The committee met regularly and considered the legislature expenditure and internal audit reports. During the year internal audit performed follow up audits on the NCPL's risk management commitments as well as produced reports on the human resources and financial service sections. The internal capacity of the internal audit unit remains a challenge; however the NCPL was once again forced to outsource the function to external providers. The Northern Cape Provincial Legislature has not succeeded in building its own internal audit capacity in the current financial year, due to budgetary and other skills constraints.

The elections in May 2014 resulted in establishment of the 5<sup>th</sup> Legislature. The new members were sworn in and induction has taken place.

A successful inauguration event for the incoming Premier was also arranged.

Committees were established and oversight and law making work has begun.

### **3. Outlook for the coming financial year (2015/16)**

Over the past three years management has invested resources in improving its audit outcomes. Given the improvement from qualified opinion to unqualified in the previous management aims to achieve clean audit in 2015/16.

All senior management positions are expected to be filled in the 2015/16 financial year, bringing much needed stability to the management structure.

The valued role of the audit committee is expected to bear fruit during this financial year. The legislature will also develop its physical and document security. Risk Management will also be conducted in house during the coming financial year.

In light of the above, the 2015/16 activities will include members capacity building programmes, new member orientation and planning at a political level, where the Members of Provincial Legislature's will determine the strategic focus for the next five years. This will be followed by management strategic planning, which will include a total review of the strategic policy in terms of the organisational structure and Medium Term Budget Policy applicable to the NCPL.

In terms of oversight, the implementation of the Sector Oversight Model, which was developed to ensure standardised oversight practices for the entire legislative sector, as well as to improve on the outcomes of oversight, will also be further rolled in the 2015/16 financial year. In order to improve the quality of oversight and to ensure the oversight takes place from an informed point of view, the annual research project plan was developed and will be implemented.

In terms of law making, summaries of provincial legislation will be produced as well as a manual on legislation administered by departments. Through the National Council of Provinces office, regional workshops will also be held to enhance the law making process. Laws will also be further explained through a series of articles to be included in the newsletter and through radio as a means of leveraging electronic media. The Hansard Unit will also assist the process by translating at least four summaries in the official languages commonly used in the Province.

### **4. Reprioritisation**

No new priority areas were identified. The only reprioritisation was done to accommodate the expected Improvement of Condition of Services at the forecast of 5.8 per cent. Since the baseline has been reduced due to the impact of the equitable share formulae (Census 2011), the provision for 5.8 per cent on compensation had to make through reprioritisation from goods and services.

### **5. Procurement**

Provincial Legislature is currently reviewing the supply chain management (SCM) policy as the current one is outdated.

For the 2015/16 financial year funding has been made available for the renovation and repairs of the Legislature as well as procurement of an appropriate accounting system for requirement of the FMFA Amendment Act (Act No. 34 of 2014).

## 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	126 521	136 825	143 278	156 483	159 510	159 510	194 283	165 359	173 627
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>126 521</b>	<b>136 825</b>	<b>143 278</b>	<b>156 483</b>	<b>159 510</b>	<b>159 510</b>	<b>194 283</b>	<b>165 359</b>	<b>173 627</b>

### 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 872	72	67	2 371	2 371	2 371	2 480	2 611	2 742
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	361	471	342	177	177	595	185	195	205
Sales of capital assets	-	823	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	1 905	98	-	-	195	-	-	-
<b>Total departmental receipts</b>	<b>3 233</b>	<b>3 271</b>	<b>507</b>	<b>2 548</b>	<b>2 548</b>	<b>3 161</b>	<b>2 665</b>	<b>2 806</b>	<b>2 947</b>

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 R2.665 million for the 2015/16 financial year, growing to R2.947million in the 2017/18 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.

## 7. Payment summary

### 7.1 Key assumptions

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

- 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 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 6 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 and is implemented from

beginning of April each year. The last agreement (2014/15) was reached at 6.5 per cent. The budget includes 5.8 per cent provision.

- Adequate provision was made for the opening of the Legislature in 2015/16.
- Assumption for inflation related items was based on revised CPI projections for the 2015 MTEF which are, 5.8 per cent in 2015/16; 5.5 per cent for 2016/17 and 5 per cent in 2017/18
- Provision for salary increases are made at the above mentioned CPI projections plus 1 per cent in year one and two and CPI only for year three of the MTEF.

## 7.2 Programme summary

Table 2.3 provides 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	39 040	46 327	45 652	52 783	54 783	54 783	87 946	52 352	54 970
2. Facilities For Members And Political Parties	33 305	35 422	39 003	40 253	40 253	40 253	40 842	43 276	45 440
3. Parliamentary Services	35 740	35 509	37 236	41 841	41 841	41 841	42 809	45 820	48 111
<b>Total</b>	<b>108 085</b>	<b>117 258</b>	<b>121 891</b>	<b>134 877</b>	<b>136 877</b>	<b>136 877</b>	<b>171 597</b>	<b>141 448</b>	<b>148 520</b>
Direct charge on the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Members remuneration	18 436	19 567	21 387	21 606	22 633	22 365	22 686	23 911	25 107
other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>126 521</b>	<b>136 825</b>	<b>143 278</b>	<b>156 483</b>	<b>159 510</b>	<b>159 242</b>	<b>194 283</b>	<b>165 359</b>	<b>173 627</b>

The spending trends have increased from R126.521 million in 2011/12 to an adjusted budget of R159.510 million in 2014/15. An annual average nominal growth rate of 5.4 per cent is expected over the MTEF period.

### 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>103 793</b>	<b>112 052</b>	<b>118 000</b>	<b>129 907</b>	<b>129 055</b>	<b>128 720</b>	<b>134 738</b>	<b>139 291</b>	<b>146 261</b>
Compensation of employees	71 294	76 559	83 612	93 015	92 833	92 760	98 189	103 543	108 712
Goods and services	32 482	35 493	34 388	36 892	36 222	35 960	36 549	35 748	37 550
Interest and rent on land	17	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 725</b>	<b>21 762</b>	<b>24 770</b>	<b>23 666</b>	<b>25 485</b>	<b>25 602</b>	<b>24 755</b>	<b>26 067</b>	<b>27 366</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	374	336	444	-	530	996	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 031	21 073	22 189	23 298	23 298	23 298	24 370	25 662	26 945
Households	320	353	2 137	368	1 657	1 308	385	406	421
<b>Payments for capital assets</b>	<b>2 003</b>	<b>3 011</b>	<b>508</b>	<b>2 910</b>	<b>4 970</b>	<b>4 920</b>	<b>34 790</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	30 000	-	-
Machinery and equipment	1 964	3 011	290	2 910	4 970	4 920	1 900	-	-
Heritage Assets	39	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	218	-	-	-	2 890	-	-
<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>126 521</b>	<b>136 825</b>	<b>143 278</b>	<b>156 483</b>	<b>159 510</b>	<b>159 242</b>	<b>194 283</b>	<b>165 359</b>	<b>173 627</b>

There is an increasing trend in expenditure for compensation of employees, goods and services and payments for capital assets.

Table 2.4 above reflects figures per item, the spending plans of the Northern Cape Provincial Legislature as well as a historic perspective in terms of audited outcomes. Spikes in programme figures represent the NCPL's capital investment strategy, which dictates that capital allocation will be rolled to the three programmes over the past MTEF. As a result of expenditure allocation, the NCPL centralises payment of essential services like municipal accounts, maintenance and upkeep of the building. While these are centralised in administration, the services are used to contribute to the achievement of performance targets in all programmes.

Earmarked funds of R38 million for 2015/16 include; funding provided for the renovations and structural repairs of the legislature precinct as well as for the procurement of a new accounting system that is used by all legislatures.

Transfers and subsidies decrease due the implementation of a policy decision in 2014/15, by which political party leaders were allowed to increase discretionary transfers to 30 per cent of allocation for good and services once off.

In terms of capital, allocation was only made in 2014/15 to provide for transport assets as well as for upgrade of audio visual equipment in the house.

## 7.4 Infrastructure payments

Table 2.4.1 provides summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	30 000	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	30 000	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	-	-	-	-	-	-	30 000	-	-

Provincial Legislature has been allocated an amount of R30 million in 2015/16 financial year for the renovations of the building. The details are outlined in the infrastructure table B5.1 of the attached annexure.

## 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 2.8 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Non-profit institutions	20 031	21 073	23 923	23 298	23 298	23 298	24 370	25 662	26 945
Households	320	353	2 719	368	1 657	1 308	385	406	426
Departmental agencies (non-busine	374	336	426	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>20 725</b>	<b>21 762</b>	<b>27 068</b>	<b>23 666</b>	<b>24 955</b>	<b>24 606</b>	<b>24 755</b>	<b>26 068</b>	<b>27 371</b>

Table 2.8 shows a list of all transfers to other entities. 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 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

The Northern Cape Provincial Legislature does retain its own funds in accordance with sections 13(1) and 22(1) of the PFMA; however, since uncertainty exists with regard to the processes to be followed for spending purposes, 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;
- Treasury in turn includes these funds as part of the appropriation.

## 9. Programme description

### 9.1 Description and objectives

#### 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 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 Information Technology needs of the institution.

##### Security and Records Management

Security and Records provides for the security, archive and institutional facilities requirements.

Table 2.10.1 provides a summary of departmental payments by sub-programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Speaker	4 480	5 177	4 583	7 720	7 720	7 720	7 300	7 767	8 156
2. Office Of The Secretary	2 294	2 892	4 410	5 709	5 709	5 709	5 500	5 708	5 993
3. Financial Management	14 103	16 841	15 052	15 211	15 211	15 211	22 031	14 699	15 434
4. Corporate Services	8 454	9 430	10 028	11 459	11 459	11 459	11 481	11 891	12 486
5. Security And Records Management	9 709	11 987	11 579	12 684	14 684	14 684	41 634	12 286	12 900
<b>Total payments and estimates</b>	<b>39 040</b>	<b>46 327</b>	<b>45 652</b>	<b>52 783</b>	<b>54 783</b>	<b>54 783</b>	<b>87 946</b>	<b>52 352</b>	<b>54 970</b>

The spending has increased from R39.040 million in 2011/12 to R54.783 million in 2014/15. The estimated payments are expected to grow to R54.970 million over the 2015 MTEF.



Table 2.12 provides 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>36 971</b>	<b>43 613</b>	<b>43 057</b>	<b>49 855</b>	<b>49 593</b>	<b>49 674</b>	<b>52 771</b>	<b>51 946</b>	<b>54 549</b>
Compensation of employees	23 838	25 347	27 481	33 860	33 678	33 605	36 186	37 723	39 600
Goods and services	13 116	18 266	15 576	15 995	15 915	16 069	16 585	14 223	14 948
Interest and rent on land	17	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>320</b>	<b>353</b>	<b>2 137</b>	<b>368</b>	<b>630</b>	<b>549</b>	<b>385</b>	<b>406</b>	<b>421</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	320	353	2 137	368	630	549	385	406	421
<b>Payments for capital assets</b>	<b>1 749</b>	<b>2 361</b>	<b>458</b>	<b>2 560</b>	<b>4 560</b>	<b>4 560</b>	<b>34 790</b>	-	-
Buildings and other fixed structures	-	-	-	-	-	-	30 000	-	-
Machinery and equipment	1 749	2 361	240	2 560	4 560	4 560	1 900	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	218	-	-	-	2 890	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>39 040</b>	<b>46 327</b>	<b>45 652</b>	<b>52 783</b>	<b>54 783</b>	<b>54 783</b>	<b>87 946</b>	<b>52 352</b>	<b>54 970</b>

The programme shows an increase between 2014/15 and 2015/16 and thereafter a decrease in the outer two years of the MTEF. This is due to an additional allocation of R30 million under payments for capital assets for the renovations of the Legislature building. While the increase in goods and services is related to the allocation towards the information technology data lines, biometric access control and fire detection system.

## 9.2 Service Delivery Information

No service delivery measures in programme 1

### Programme 2: Facilities for members and political parties

#### Description and objectives

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 seat of 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Members Facilities	4 842	4 585	5 190	5 584	5 584	5 584	5 589	6 068	6 372
2. Political Party Support	28 463	30 837	33 813	34 669	34 669	34 669	35 253	37 208	39 068
<b>Total payments and estimates</b>	<b>33 305</b>	<b>35 422</b>	<b>39 003</b>	<b>40 253</b>	<b>40 253</b>	<b>40 253</b>	<b>40 842</b>	<b>43 276</b>	<b>45 440</b>

The spending trends have increased from R33.305 million in 2011/12 to a revised estimate of R40.253 million in 2014/15 at an average annual rate of 9.8 per cent. The budget shows inflationary increases over the 2015 MTEF.

Table 2.12.2 provides 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>12 646</b>	<b>13 780</b>	<b>16 355</b>	<b>16 955</b>	<b>16 365</b>	<b>15 949</b>	<b>16 472</b>	<b>17 615</b>	<b>18 495</b>
Compensation of employees	5 219	5 839	6 525	6 603	6 603	6 603	6 960	7 329	7 695
Goods and services	7 427	7 941	9 830	10 352	9 762	9 346	9 512	10 286	10 800
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 405</b>	<b>21 409</b>	<b>22 633</b>	<b>23 298</b>	<b>23 828</b>	<b>24 294</b>	<b>24 370</b>	<b>25 662</b>	<b>26 945</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	374	336	444	-	530	996	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 031	21 073	22 189	23 298	23 298	23 298	24 370	25 662	26 945
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>254</b>	<b>233</b>	<b>15</b>	<b>-</b>	<b>60</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	215	233	15	-	60	10	-	-	-
Heritage Assets	39	-	-	-	-	-	-	-	-
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>33 305</b>	<b>35 422</b>	<b>39 003</b>	<b>40 253</b>	<b>40 253</b>	<b>40 253</b>	<b>40 842</b>	<b>43 276</b>	<b>45 440</b>

## Service Delivery Information: Programme 2

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Facilities for Members and Political Parties</b>			
<b>2.1 Facilities and benefit to Members</b>			
Annual allocations paid to political parties	4	4	4
Ensure spending is in line with the budget.	100%	100%	100%

### **Programme 3: Parliamentary services**

#### **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**

##### **Standing Committees**

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules.

##### **Portfolio Committees**

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules.

##### **Public Participation and awareness**

The sub programme is responsible for broadening democracy in the Northern Cape by bringing the people to the Legislature through open and transparent policy and procedures; and public participation programmes.

##### **Committees and Research Services**

The sub programme's purpose is for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings.

##### **Hansard Services and Language Services**

The sub programme renders a language service to the institution and produces verbatim reports of proceedings.

##### **Deputy Secretary Parliamentary services**

The sub programme is about provision of services of the deputy secretary Parliamentary services to the Provincial Legislature.

##### **Proceedings and NCOP**

The sub programme is responsible for the effective functioning of plenary of the Legislature and related business.

##### **Legal Services**

This sub-programme is about provision of legal services to the Provincial Legislature.

Table 2.10.3 provides summary of payments and estimates by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Standing Committees	2 442	2 096	2 620	3 250	3 250	3 250	2 816	3 020	3 171
2. Portfolio Committees	445	510	412	521	521	521	533	572	601
3. Public Participation And Awareness	9 739	9 142	9 829	9 412	9 412	9 412	10 682	11 423	11 995
4. Committees And Research Services	10 038	11 036	11 503	12 841	12 841	12 841	13 444	14 412	15 132
5. Hansard And Language Services	3 360	3 625	3 425	4 800	4 800	4 800	4 616	4 952	5 199
6. Deputy Secretary: Parliamentary Services	1 523	1 781	3 123	4 193	4 193	4 193	3 168	3 410	3 581
7. Proceedings And Ncop	5 824	4 383	3 061	3 357	3 357	3 357	3 788	3 991	4 190
8. Legal Services	2 369	2 936	3 263	3 467	3 467	3 467	3 762	4 041	4 243
<b>Total payments and estimates</b>	<b>35 740</b>	<b>35 509</b>	<b>37 236</b>	<b>41 841</b>	<b>41 841</b>	<b>41 841</b>	<b>42 809</b>	<b>45 820</b>	<b>48 111</b>

The spending trends have increased from R35.740 million in 2011/12 to a revised estimate of R41.841 million in 2014/15 at an average annual rate of 14.2 per cent due to a systematic increase to reallocate funds to core business. This budget grows to R42.809 million in the financial year 2015/16.

Table 2.12.3 provides summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>35 740</b>	<b>35 092</b>	<b>37 201</b>	<b>41 491</b>	<b>41 491</b>	<b>41 491</b>	<b>42 809</b>	<b>45 820</b>	<b>48 111</b>
Compensation of employees	23 801	25 806	28 219	30 946	30 946	30 946	32 357	34 580	36 309
Goods and services	11 939	9 286	8 982	10 545	10 545	10 545	10 452	11 240	11 802
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>417</b>	<b>35</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	417	35	350	350	350	-	-	-
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>35 740</b>	<b>35 509</b>	<b>37 236</b>	<b>41 841</b>	<b>41 841</b>	<b>41 841</b>	<b>42 809</b>	<b>45 820</b>	<b>48 111</b>

## Service Delivery Information

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Parliamentary Services</b>			
<b>3.1 Standing and Portfolio Committee</b>			
Meetings with provincial departments, entities and municipalities to monitor and evaluate performance	54	54	54
Public hearings on important issues identified by the Committee and/or proposed national and provincial legislation	4	4	4
Oversight visits to identified projects and institutions	2	3	4
Contracts signed with departments on Service delivery areas	5	7	9
Number of Committee meetings held outside the Legislature seat	4	4	4
conduct national and/or international benchmarking exercise			
<b>3.2 Public Education and Communication</b>			
Number of Public Education Programmes held	100	150	200
Number of Publications produced	12	12	12
Number of Committee reports prepared on petitions	4	4	4
Develop a Public Participation Strategy	1	0	0
Recognise heroes of the liberation struggle	1	1	1
Increase awareness of the role and function of Regional Liaison Offices	1	1	1
Number of submissions made during public hearings	12	18	24
Number of visitors to the building	1200	1200	1200
<b>3.3 Committees, Research &amp; Library Services</b>			
% of Minutes adopted at the next meeting	90%	90%	90%
% of committee minutes available 3 days after the meeting	90%	90%	90%
% of Research reports available 2 days prior to the meeting	90%	90%	90%
<b>3.4 Legal Services</b>			
Number of simplified summaries of provincial legislation	4	4	4
Prepare an NCPL Compliance manual	1	1	1
<b>3.5 National Council of Provinces (NCOP) &amp; Proceeds</b>			
Number of House sittings held outside the seat of the Legislature	4	4	4
% of Mandates submitted to the NCOP on Sec 76 Legislation	100%	100%	100%
% of Questions published on the Question paper during House sittings	100%	100%	100%
Review the Standing Rules	1	0	1
<b>3.6 Hansard Services</b>			
% of Electronic Transcripts of House debates available within 5 working days	80%	80%	80%

## Direct Charges

Table 2.10.4 provides summary of payments and estimates for members' remuneration

**Table 2.10.4: Summary of payments and estimates: Members Remuneration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Members Remuneration	18 436	19 567	21 387	21 606	22 633	22 365	22 686	23 911	25 107
<b>Total</b>	<b>18 436</b>	<b>19 567</b>	<b>21 387</b>	<b>21 606</b>	<b>22 633</b>	<b>22 365</b>	<b>22 686</b>	<b>23 911</b>	<b>25 107</b>

Table 2.12.4 provides summary of payments and estimates by economic classification

**Table 2.12.4: Summary of payments and estimates by economic classification: Members Remuneration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>18 436</b>	<b>19 567</b>	<b>21 387</b>	<b>21 606</b>	<b>22 633</b>	<b>22 365</b>	<b>22 686</b>	<b>23 911</b>	<b>25 107</b>
Compensation of employees	18 436	19 567	21 387	21 606	22 633	22 365	22 686	23 911	25 107
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>18 436</b>	<b>19 567</b>	<b>21 387</b>	<b>21 606</b>	<b>22 633</b>	<b>22 365</b>	<b>22 686</b>	<b>23 911</b>	<b>25 107</b>

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

**Table 2.13 : Personnel numbers and costs by programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2016	31 March 2016
1. Administration	70	71	75	77	77	77	77
2. Facilities For Members And Political Parties	17	18	18	17	17	17	17
3. Parliamentary Services	54	56	56	56	56	56	56
4. Members Remuneration	19	19	19	19	19	19	19
<b>Total provincial personnel numbers</b>	<b>160</b>	<b>164</b>	<b>168</b>	<b>169</b>	<b>169</b>	<b>169</b>	<b>169</b>
Total provincial personnel cost (R thousand)	71 294	76 559	83 612	92 760	98 189	103 543	108 712
Unit cost (R thousand)	446	467	498	549	581	613	643

1. Full-time equivalent

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	160	164	168	169	169	169	169	169	169
Personnel cost (R thousands)	71 294	76 559	83 612	93 015	92 833	92 760	98 189	103 543	108 712
<b>Human resources component</b>									
Personnel numbers (head count)	9	8	9	8	8	8	8	8	8
Personnel cost (R thousands)	3 549	3 402	3 678	4 359	4 359	4 359	4 599	4 857	5 100
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	10	12	13	10	10	10	10	10	10
Personnel cost (R thousands)	3 099	3 828	5 010	4 069	4 069	4 069	4 864	5 135	5 393
Head count as % of total for department	6.3%	7.3%	7.7%	5.9%	5.9%	5.9%	5.9%	5.9%	5.9%
Personnel cost as % of total for department	4.3%	5.0%	6.0%	4.4%	4.4%	4.4%	5.0%	5.0%	5.0%
<b>Full time workers</b>									
Personnel numbers (head count)	113	119	108	122	122	122	122	122	122
Personnel cost (R thousands)	45 758	49 118	49 794	59 701	59 701	59 701	62 985	66 512	69 838
Head count as % of total for department	70.6%	72.6%	64.3%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%
Personnel cost as % of total for department	64.2%	64.2%	59.6%	64.2%	64.3%	64.4%	64.1%	64.2%	64.2%
<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)	47	45	60	47	47	47	47	47	47
Personnel cost (R thousands)	8 236	8 540	13 004	11 707	11 707	11 707	12 350	13 042	13 694
Head count as % of total for department	29.4%	27.4%	35.7%	27.8%	27.8%	27.8%	27.8%	27.8%	27.8%
Personnel cost as % of total for department	11.6%	11.2%	15.6%	12.6%	12.6%	12.6%	12.6%	12.6%	12.6%

### 9.3.2 Training

Table 2.15(a) provides payments on training by programme.

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	170	-	190	906	906	906	208	219	230
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	170	-	190	906	906	906	208	219	230
2. Facilities For Members And Poli	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>170</b>	<b>-</b>	<b>190</b>	<b>906</b>	<b>906</b>	<b>906</b>	<b>208</b>	<b>219</b>	<b>230</b>





**Annexures**  
**to the Estimates of Provincial**  
**Revenue and Expenditure**  
**Vote 2**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 872</b>	<b>72</b>	<b>67</b>	<b>2 371</b>	<b>2 371</b>	<b>2 371</b>	<b>2 480</b>	<b>2 611</b>	<b>2 742</b>
Sale of goods and services produced by department (excluding capital assets)	2 872	72	67	2 371	2 371	2 371	2 480	2 611	2 742
Sales by market establishments	2 872	72	67	2 371	2 371	2 371	2 480	2 611	2 742
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>361</b>	<b>471</b>	<b>342</b>	<b>177</b>	<b>177</b>	<b>595</b>	<b>185</b>	<b>195</b>	<b>205</b>
Interest	361	471	342	177	177	595	185	195	205
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>823</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	823	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	<b>1 905</b>	<b>98</b>	-	-	<b>195</b>	-	-	-
<b>Total departmental receipts</b>	<b>3 233</b>	<b>3 271</b>	<b>507</b>	<b>2 548</b>	<b>2 548</b>	<b>3 161</b>	<b>2 665</b>	<b>2 806</b>	<b>2 947</b>

Table B3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>36 971</b>	<b>43 613</b>	<b>43 057</b>	<b>49 855</b>	<b>49 593</b>	<b>49 674</b>	<b>77 771</b>	<b>51 946</b>	<b>54 549</b>
Compensation of employees	23 838	25 347	27 481	33 860	33 678	33 605	36 186	37 723	39 600
Salaries and wages	23 838	25 347	27 481	33 860	33 678	33 605	36 186	37 723	39 600
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 116	18 266	15 576	15 995	15 915	16 069	41 585	14 223	14 948
Administrative fees	-	-	87	-	-	-	-	-	-
Advertising	391	282	135	412	412	412	481	507	532
Assets less than the capitalisation threshold	188	148	122	221	221	221	232	245	257
Audit cost: External	2 027	1 896	2 736	2 000	2 000	2 000	1 131	1 092	1 147
Bursaries: Employees	70	12	108	82	82	82	86	91	95
Catering: Departmental activities	656	531	93	453	453	453	806	850	892
Communication (G&S)	671	320	595	784	784	784	822	766	805
Computer services	529	2 674	726	1 214	1 214	1 469	224	236	248
Consultants and professional services: Business and advisory services	230	19	1 136	1 369	1 369	1 369	3 438	630	662
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	179	1 501	433	209	209	209	219	231	242
Contractors	1 365	4 036	740	974	974	974	25 934	1 280	1 344
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	170	80	171	-	-	-	210	221	232
Fleet services (including government motor transport)	-	-	431	658	658	658	158	167	175
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	52	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	344	365	112	404	404	404	423	487	512
Inventory: Fuel, oil and gas	214	147	-	274	274	274	287	302	318
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	987	-	-	-	-	-	-	-	-
Consumable supplies	339	435	2	532	532	532	559	589	619
Consumable: Stationery, printing and office supplies	349	269	409	308	308	308	323	340	357
Operating leases	1 706	951	1 659	2 341	2 341	2 341	1 670	1 760	1 848
Property payments	-	-	3 634	-	-	-	-	-	-
Transport provided: Departmental activity	634	2 613	-	722	722	722	780	843	885
Travel and subsistence	1 009	1 235	1 565	1 089	1 009	908	2 151	2 235	2 361
Training and development	170	-	71	906	906	906	208	219	230
Operating payments	-	-	487	-	-	-	370	-	-
Venues and facilities	807	752	72	973	973	973	1 006	1 060	1 113
Rental and hiring	59	-	-	70	70	70	67	71	74
Interest and rent on land	17	-	-	-	-	-	-	-	-
Interest	17	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>320</b>	<b>353</b>	<b>2 137</b>	<b>368</b>	<b>630</b>	<b>549</b>	<b>385</b>	<b>406</b>	<b>421</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	320	353	2 137	368	630	549	385	406	421
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	320	353	2 137	368	630	549	385	406	421
<b>Payments for capital assets</b>	<b>1 749</b>	<b>2 361</b>	<b>458</b>	<b>2 560</b>	<b>4 560</b>	<b>4 560</b>	<b>9 790</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	2 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	2 000	-	-	-
Machinery and equipment	1 749	2 361	240	2 560	4 560	2 560	6 900	-	-
Transport equipment	-	2 231	-	1 000	1 000	1 000	-	-	-
Other machinery and equipment	1 749	130	240	1 560	3 560	1 560	6 900	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	218	-	-	-	2 890	-	-
<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>39 040</b>	<b>46 327</b>	<b>45 652</b>	<b>52 783</b>	<b>54 783</b>	<b>54 783</b>	<b>87 946</b>	<b>52 352</b>	<b>54 970</b>

**Table B3.2: Payments and estimates by economic classification: Facilities For Members And Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>12 646</b>	<b>13 780</b>	<b>16 355</b>	<b>16 955</b>	<b>16 365</b>	<b>15 949</b>	<b>16 472</b>	<b>17 615</b>	<b>18 495</b>
Compensation of employees	5 219	5 839	6 525	6 603	6 603	6 603	6 960	7 329	7 695
Salaries and wages	5 219	5 839	6 525	6 603	6 603	6 603	6 960	7 329	7 695
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 427	7 941	9 830	10 352	9 762	9 346	9 512	10 286	10 800
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	29	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	108	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	350	350	113	387	387	387	405	426	448
Communication (G&S)	273	287	1 315	318	318	318	333	351	368
Computer services	-	-	79	-	-	-	-	-	-
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	-	-	62	-	-	-	-	-	-
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	-	-	-	-	-	-
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	736	773	-	857	857	857	898	946	993
Consumable: Stationery, printing and office supplies	-	-	195	-	-	-	-	-	-
Operating leases	-	-	333	-	-	-	-	-	-
Property payments	-	-	2	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 525	6 007	7 462	8 183	7 593	7 177	7 242	7 895	8 290
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	1	-	-	-	-	-	-
Venues and facilities	543	524	4	607	607	607	634	668	701
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>20 405</b>	<b>21 409</b>	<b>22 633</b>	<b>23 298</b>	<b>23 828</b>	<b>24 294</b>	<b>24 370</b>	<b>25 662</b>	<b>26 945</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	374	336	444	-	530	996	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	374	336	444	-	530	996	-	-	-
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	20 031	21 073	22 189	23 298	23 298	23 298	24 370	25 662	26 945
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>254</b>	<b>233</b>	<b>15</b>	<b>-</b>	<b>60</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	215	233	15	-	60	10	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	215	233	15	-	60	10	-	-	-
Heritage Assets	39	-	-	-	-	-	-	-	-
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>33 305</b>	<b>35 422</b>	<b>39 003</b>	<b>40 253</b>	<b>40 253</b>	<b>40 253</b>	<b>40 842</b>	<b>43 276</b>	<b>45 440</b>

Table B3.3: Payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>35 740</b>	<b>35 092</b>	<b>37 201</b>	<b>41 491</b>	<b>41 491</b>	<b>41 491</b>	<b>42 809</b>	<b>45 820</b>	<b>48 111</b>
Compensation of employees	23 801	25 806	28 219	30 946	30 946	30 946	32 357	34 580	36 309
Salaries and wages	23 801	25 806	28 219	30 946	30 946	30 946	32 357	34 580	36 309
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 939	9 286	8 982	10 545	10 545	10 545	10 452	11 240	11 802
Administrative fees	-	-	354	-	-	-	-	-	-
Advertising	581	270	504	505	505	505	410	432	454
Assets less than the capitalisation threshold	-	-	165	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 291	1 279	494	1 026	1 026	1 026	1 187	1 251	1 314
Communication (G&S)	210	326	365	145	145	145	257	271	284
Computer services	-	-	21	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	145	120	-	169	169	169	177	187	196
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	190	197	168	69	69	69	94	99	104
Contractors	-	-	185	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	1	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	32	-	-	-	-	-	-
Inventory: Fuel, oil and gas	315	331	5	166	166	166	860	1 006	1 056
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	369	266	-	280	280	280	380	401	421
Consumable: Stationery, printing and office supplies	1 388	1 079	348	1 583	1 583	1 583	1 360	1 364	1 432
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 375	4 201	5 944	5 406	5 406	5 406	5 102	5 571	5 850
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	199	-	-	-	-	-	-
Venues and facilities	1 661	748	194	973	973	973	371	391	411
Rental and hiring	414	469	-	223	223	223	254	268	281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>417</b>	<b>35</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	417	35	350	350	350	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	417	35	350	350	350	-	-	-
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>35 740</b>	<b>35 099</b>	<b>37 236</b>	<b>41 841</b>	<b>41 841</b>	<b>41 841</b>	<b>42 809</b>	<b>45 820</b>	<b>48 111</b>