

**VOTE 02**

**PROVINCIAL LEGISLATURE**

Provincial Legislature	Vote 2
To be appropriated by Vote in 2015/16	R 244 078 000
Direct Charges	R 28 941 000
Responsible Executing Authority	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 their 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 goals, the North West Provincial Legislature (NWPL) is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means that the North West Provincial Legislature has a duty to improve the quality of life for the people of North West Province 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 North West Provincial Legislature’s 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**

- The Constitution of The Republic of South Africa;
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- Public Finance Management Act 1 of 1999;
- Treasury Regulations, Frameworks, Guides and Best Practices;
- Division of Revenue Act 2014;
- 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;
- National Key Point Act 102 of 1980;
- North West Petitions Act No. 2 of 2010;
- The Political Party Funding Act No. 03 of 2010;
- The Political Party Fund Regulations;
- Ministerial Handbook;
- Mandating Procedures Act No. 52 of 2008 ;
- The Legislative Sector Oversight Model;
- The Preferential; Procurement Policy Framework Act No. 05 of 2000;
- The Broad Based Black Economic Empowerment Act No. 53 of 2003;
- Appropriation Act of 2014;
- Adjusted Appropriation Act No. 07 of 2012;
- The National Archives of South Africa Act No.43 of 1996, as amended;
- Skills development Act No. 97 of 1988;
- Compensation of Ill-health and Disability Act No. 13 of 1993;
- Occupational Health and Safety Act No. 85 of 1993; and
- National Strategic Intelligence Act No. 67 of 2002.

**NB. The Financial Management of Parliament Act 2009 Act no. 10 of 2009 as amended.**

### **Policies specifically developed by the Legislature are amongst others:**

- North West Standing Rules of the Legislature;
- North West Tabling Guide;
- North West Oversight Model;
- North West Members Enabling Facilities Policy;
- North West Fund Raising Policy;
- Policy on Performance Information;
- Supply Chain Policy;
- Asset disposal and Management policy;
- Subsistence and Travelling Policy;
- Car Allowance Policy;
- Cell phone Policy;

- Corporate Dress Code policy;
- Job Evaluation Policy;
- Staffing Policy;
- Leave Policy;
- PMDS Policy;
- Smoking policy;
- Funeral Policy;
- Disability policy;
- Records Management Policy;
- IT Policy;
- Edited Backup Policy;
- Email Policy;
- IT Security Policy; and
- User Account Management Policy.

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

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. For this reason the role of the Legislature is to ensure through its mandate as enshrine in the constitution that departments and organs of state adhere to the implementation of the outcome based approach.

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

Section 2 provides a review of the 2014/15 annual performance, outlining the main achievements and progress made by the Provincial Legislature during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2014/15:

### **Fifth Democratic Parliament**

South Africa's fifth democratic election on 7 May 2014 resulted in the formation of the fifth democratic Parliament. The NWPL as part of South Africa's fifth democratic Parliament held its first sitting on 21 May 2014 at the Legislature Chamber to swear in new MPLs and formally elect the Speaker of the NWPL and the Premier, who is the head of province as required by Section 107 read with Section 111(1), Section 128(2) and Section 129 of the Constitution of the Republic of South Africa. The 33 new members of parliament representing 4 political parties were sworn in at the Provincial Legislature Chamber in Mmabatho – in a ceremony which was presided over by a High Court Judge.

### **Religious Sectoral Parliament**

On the 25 July 2014, the North West Provincial Legislature hosted the Religious Sectoral Parliament under the theme; "The Role of Religion in Moving South Africa Forward" in the Legislature Chamber.

The Religious Sectoral Parliament was established with the aim of strengthening relationship between the Legislature and the Religious groups. The event afforded the Legislature an opportunity to interact with the religious groups and assess avenues for positive contribution in moving the province forward.

The Sectoral Parliament also allowed the religious groups to develop a spiritual mechanism of dealing with social problems and create a programme which will assist government in addressing the growing challenges of satanic rituals in schools. The Legislature is forging ahead with advancing moral regeneration in collaboration with these groups.

Different representatives from the Office of the Premier; the Department of Education and Sport Development; Moral Regeneration Desks in municipalities; North West University – Faculty of Theological Studies and different faith-based organizations and religious groups attended the event.

### **Local Government Committee visited Lekwa-Teemane Local Municipality**

The North West Provincial Legislature's Portfolio Committee on Local Government and Human Settlement conducted oversight visit in Lekwa-Teemane Local Municipality at the Bloemhof Council Chamber. The Committee interacted with the municipality over capacity of the water treatment plant, cleanliness of reservoir, water contamination in sewage system, community awareness campaign on vandalism of property and general service delivery issues. The meeting was attended by the Mayor, Members of the Municipal Council and Municipal Manager including senior management of municipality.

### **North West Provincial Legislature Conducted Public Hearings on North West Appropriation Bill 2014**

The North West Provincial Legislature's Portfolio Committee on Treasury, Enterprise Development and Provincial Affairs conducted public hearings on the North West Appropriation bill 2014.

The public hearings were held at Setlhwatlhe Community Hall in Setlagole; Lebaleng Community Hall in Maquassi Hills; Southey Community Hall in Southey near Ganyesa and Swartboom Community Hall, Swartboom near Makapanstad on the 25 July 2014. The North West Appropriation bill 2014, aims to provide for the appropriation of amounts of monies from the North West Provincial Revenue Fund for the requirements of the province in the 2014/2015 financial year. It is a money bill that has set aside a sum of money from a budget from the Government coffers for a specific purpose. Part of the Legislature's mandate is to promote public participation & oversight, therefore the Bill intends to hear the voice of the community with regards to how funds should be allocated into various Government structures. This will be in the spirit of open democracy, transparency & accountability. The funds appropriated by the Legislature to the government departments should be spent in terms of the Public Finance Management Act No 1 of 1999, as amended.

### **Mandela Day**

Nelson Mandela International Day (or Mandela Day) is an annual international day in honour of Nelson Mandela, celebrated each 18 July (on Mandela's birthday). The day was officially declared by the United Nations in November 2009, with the first UN Mandela Day held on 18 July 2010. However, other groups began celebrating Mandela Day on 18 July 2009. The objective of Nelson Mandela International Day is to inspire people of this province to take action to help change the province for the better. The NWPL celebrated this event in Pied Plessis (Ganyesa) in 2014/15 financial year and it is planned to be an annual event going forward.

## **APAC Conference**

The North West Provincial Legislature in partnership with the Association of Public Accounts Committees (APAC) hosted the 15th Annual APAC conference at the Sun City Hotel and Convention Centre in the North West Province on the 22 – 25 September 2014 at 09h00. This year's conference took place under the theme: "Enhancing oversight towards ensuring quality service delivery for all citizens."

Discussions focused on, amongst others, oversight on the public purse and how to address the current challenges on fruitless and wasteful expenditure identified by the Auditor-General which amounts to billions of rands. Public Accounts Committees of the following countries were in attendance; Australia, Namibia, Botswana, Kenya, Liberia, Malawi, South Sudan, Tanzania, Uganda, Zambia, Zimbabwe and South Africa which includes the National Assembly, Provincial Legislatures, and about 278 local municipalities. The Deputy President of the Republic of South Africa delivered the key note address.

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

Section 3 looks at the key focus areas of 2015/16, outlining what the Provincial Legislature plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

## **Sector Oversight Model**

The NWPL has adopted the Sector Oversight Model (SOM). The South African Legislative Sector Model (SOM) was developed in consultation with various stakeholders by the National Speakers' Forum. A first of its kind, SOM was developed as a standard model to be used by South African Parliament and Legislatures as a mechanism to hold the executive accountable. According to the SOM each and every Committee must have its own researcher and information officer. It is anticipated that the adoption of this model will enhance oversight in the next MTEF cycle.

## **Commissioned Research and Forming Partnerships with Institutions of Higher Learning**

Due to highly specialized research initiatives needed to support Portfolio Committees, the NWPL has, as a policy directive of the Speaker to the NWPL, embarked on forming relationships with institutions of higher learning. As a result the Division has embarked on a process of forming partnerships with Research and Academic Institutions with a view to collaborating on sharing knowledge, training, establish research partnerships and commissioning some research initiatives and this will need a substantial amount of money to achieve. This will also culminate in the implementation of memoranda with the various institutions so as to facilitate the undertaking of two (02) commissioned research projects. The reason for outsourcing some of the research projects is that some aspects that need pro-active research are highly specialized and need professional services in that regard.

## **Sectoral Parliaments**

Sectoral Parliaments play an important role in the efforts of the North West Provincial Legislature to extend participation in its workings to all parts of the population, irrespective of age, class, creed, gender, race or religion. They are part of the embodiment of the idea of Legislature supremacy which underpins the central founding document, the Constitution of the Republic of South Africa, i.e. rule "of the people, by the people, for the people, and through the people." Sectoral Parliaments can take various forms and be mounted in various places. The NWPL has therefore increased the number of sectoral parliaments from five to eighteen in order to expand public participation and to enhance democracy in the province.

## **Legal Unit**

The North West Provincial Legislature is the law-making body of Province. As such, one of its major functions is to pass new laws, to amend existing laws, and to repeal or abolish (cancel) old laws. This function is guided by the Constitution of South Africa, which governs and applies to all law and conduct within South Africa. The NWPL will as a result strengthen its lawmaking capacity by appointing additional legal advisors within the legal division.

### **Establishment of Municipal Public Participation and Oversight Offices**

The NWPL plans to establish 19 municipal Public Participation and Oversight Offices which will be aimed at ensuring easy access to the Legislature and visibility by the public. These offices will complement our newly established district offices.

### **Establishment of a Maintenance Unit**

The North West Provincial Legislature intends to establish a maintenance unit which will be responsible for the maintenance needs of both the NWPL and Ga-Lowe Parliamentary village. This will also include the security of members of the parliamentary village. Further engagements are going to be made by with the MEC for Public Works and Roads regarding this.

### **Training for Members and Staff**

The North West Provincial Legislature has signed a Memorandum of Understanding (MoU) with the North West University. The aim of this MoU is to assist in capacity building for both members of the NWPL and Staff. This important venture will be led by the Deputy Speaker. Focus of this initiative will be to:

- Conduct an assessment of each units functionality and capacity;
- Assist the NWPL in capacity building towards the realization of its constitutional mandate;
- Deploying research students to assist and capacitate Portfolio and Standing committees and internal Researchers on research process related to oversight; and
- Assist the Research Unit to establish its own database and preserve the institutional memory.

## **4. Reprioritization**

None

## **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 2011/12 to 2017/18. 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	163 984	185 779	210 708	215 456	251 890	246 717	273 019	289 975	307 474
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Financing	-	-	-	61 434	61 434	61 434	-	-	-
<b>Total receipts</b>	<b>163 984</b>	<b>185 779</b>	<b>210 708</b>	<b>276 890</b>	<b>313 324</b>	<b>308 151</b>	<b>273 019</b>	<b>289 975</b>	<b>307 474</b>

The North West Provincial Legislature is primarily funded through the equitable share. The budget increases from R277 million in 2014/15 to R307 million in 2017/18 or by 10 per cent over the MTEF period. The substantial increase in the seven year budget period is attributable to the efforts that the Provincial Treasury is making in order to correct the baseline of the NWPL so that the NWPL can implement its constitutional mandate of strengthening oversight, public participation and law making.

## 6.2 Departmental receipts collection

North West Provincial Legislature does not collect any revenue.

## 7. Payment Summary

### 7.1 Key Assumptions

The North West Provincial Legislature is guided by rebranding the Legislature that puts the House and its committees' functions at the centre of its business in developing the 2015/16 MTEF budget. To arrive at these estimates, the following inputs were taken into account:

- The North West Provincial Legislature's approved personnel structure and the projected inflation adjustments to determine the personnel budget. Compensation of employees for 2015/16 was factored with 6.2 per cent, 2016/17 by 5.8 per cent and 5.8 per cent for 2017/18 financial year;
- Statutory allocation for compensation of Members of the Provincial Legislature;
- The maintenance, support and licensing of the Oracle system, IT infrastructure and network Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature;
- The number of estimated House sittings and committee meetings;
- Public hearings to be conducted for bills;
- Public Participation to enhance by increasing the number of sectoral parliaments;
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities; and
- The North West Provincial Legislature's 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 member's remuneration which forms a direct charge on the Provincial Revenue Fund and therefore, it is not treated as a programme.



Table 2.2 : 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
<b>Programmes</b>									
1. Administration	67 403	74 770	88 232	116 236	122 867	118 062	115 259	123 783	129 972
2. Legislature Operations	73 610	86 150	97 660	132 986	162 789	162 421	128 818	135 717	145 503
<b>Total</b>	<b>141 013</b>	<b>160 920</b>	<b>185 892</b>	<b>249 222</b>	<b>285 656</b>	<b>280 483</b>	<b>244 077</b>	<b>259 500</b>	<b>275 475</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	22 971	24 859	24 816	27 668	27 668	27 668	28 941	30 475	31 999
Other (Specify)									
<b>Total payments and estimates</b>	<b>163 984</b>	<b>185 779</b>	<b>210 708</b>	<b>276 890</b>	<b>313 324</b>	<b>308 151</b>	<b>273 019</b>	<b>289 975</b>	<b>307 474</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	-	-	-	-	-	-	-	-
<b>Adjusted total payments and estimates</b>	<b>163 984</b>	<b>185 779</b>	<b>210 708</b>	<b>276 890</b>	<b>313 324</b>	<b>308 151</b>	<b>273 019</b>	<b>289 975</b>	<b>307 474</b>

The spending focus over the medium term will be on: improving oversight between the provincial legislature and other organs of state, increasing the number of public participation events and public hearings, continuing with outreach programmes such as “Ore bone re go Bone”, increasing participation on international forums and providing support to the fifth democratic parliament.

In order to achieve the above mentioned functions, the NWPL budget increases substantially over the seven year period. There is however a slight dip in the NWPL budget for 2015/16 from 2014/15 due to once-off amount of R15 million that was allocated to the NWPL in the 2014/15 financial year by the Provincial Treasury so that the NWPL can address their immediate needs. The budget however reflects a healthy growth throughout the MTEF period.

**Programme 1: Administration:** There is a slight dip in the 2015/16 budget allocated for this programme when compared to 2014/15 as a result of an additional amount of R5 million that was allocated to this programme from the R15 million that was allocated to the NWPL by the Provincial Treasury. Of this amount, R3 million was allocated to Compensation of Employees, in order to fund additional posts that were identified by the Hon. Speaker as crucial in assisting the NWPL to fulfill its constitutional mandate and to fund the roll out of the sector oversight model. R2 million was allocated to the Office of the Speaker for the financing of upcoming Speakers projects like Africa Day and Common Wealth Day. The programme reflects a healthy growth of 12 per cent throughout the MTEF period.

**Statutory Payments** provides for members' salaries and grows by 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 5.8 per cent in 2017/18.

**Programme 3: Legislature Operations:** The programme also experiences a dip as a result of an amount of an additional R10 million that was allocated to this programme in the 2014/15 financial year. R5 million of this amount was allocated to Public Participation to fund additional sectoral parliaments and a further R5 million was allocated to salaries for funding new posts that were identified and approved by the Speaker. An additional R3 million was allocated by the Provincial Treasury in the final year of the MTEF. This amount will be allocated to Committee Services and Public Participation in order to finance public hearings and sectoral parliaments respectively.

### 7.3 Summary of Economic Classification

Tables 2.3 provide a summary of payments and budgeted estimates by economic classification for the period 2011/12 to 2017/18.

**Table 2.3 : 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>128 303</b>	<b>150 195</b>	<b>176 946</b>	<b>241 109</b>	<b>277 543</b>	<b>272 371</b>	<b>238 304</b>	<b>252 865</b>	<b>268 509</b>
Compensation of employees	74 735	92 588	96 025	120 588	131 588	131 588	118 043	124 388	130 608
Goods and services	53 238	57 607	80 907	120 521	145 955	140 782	120 261	128 477	137 901
Interest and rent on land	330	–	14	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>33 086</b>	<b>34 799</b>	<b>30 797</b>	<b>31 774</b>	<b>31 774</b>	<b>31 774</b>	<b>32 089</b>	<b>33 790</b>	<b>35 479</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 086	33 926	30 797	30 896	30 896	30 896	31 168	32 820	34 461
Households	–	873	–	878	878	878	921	970	1 018
<b>Payments for capital assets</b>	<b>2 595</b>	<b>785</b>	<b>2 965</b>	<b>4 007</b>	<b>4 007</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>	<b>3 486</b>
Buildings and other fixed structures	39	–	–	–	–	–	–0	555	582
Machinery and equipment	2 556	785	2 965	2 507	2 507	2 507	2 099	2 210	2 321
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	527	555	583
Software and other intangible assets	–	–	–	1 500	1 500	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>163 984</b>	<b>185 779</b>	<b>210 708</b>	<b>276 890</b>	<b>313 324</b>	<b>308 151</b>	<b>273 019</b>	<b>289 975</b>	<b>307 474</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	–	–	–	–	–	–	–	–	–
<b>Adjusted total economic classification</b>	<b>163 984</b>	<b>185 779</b>	<b>210 708</b>	<b>276 890</b>	<b>313 324</b>	<b>308 151</b>	<b>273 019</b>	<b>289 975</b>	<b>307 474</b>

The difference in the amount budgeted for Compensation of Employees in the 2015/16 can be attributed to an additional amount of R8 million rand that was allocated to salaries in 2014/15 in order to fund additional posts from the revised new structure approved by the Hon Speaker. The NWPL will fill only those posts that are deemed to be critical over the MTEF. Apart from the dip mentioned above, Compensation of Employees shows a reasonable growth over the seven year period as a result of wage adjustments of the NWPL staff.

The slight decrease in Goods and Services in 2015/16 is because of an additional amount of R7 million that was allocated in 2014/15 for Speakers projects and also to fund the additional Public Participation events. Cost curtailment measures have however been implemented in this economic classification in order to help the NWPL to spend within the allocated budget. Goods and Services reflected a healthy growth in the seven year period.

Growth which comprises of 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 Party Funding.

Machinery and Equipment decreases in 2015/16 due to a once-off amount R1.5 million that has been allocated to Corporate Services for the purchase of software for the oracle system.

#### 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 for travelling and accommodation in terms of the Ministerial Handbook. These funds are budgeted for under programme 3: Legislature Operations.

An amount of R31 million, R32.8 million and R34.4 million was budgeted for Political Party Funding for the period 2015/16 to 2017/18.

Table 2.4: Summary of departmental transfers

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised appropriation	Medium Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Political Party Funding	33 086	33 926	30 797	30 896	30 896	30 896	11 050	11 600	12 290
Constituency Allowance	-	-	-	-	-	-	14 042	14 800	15 471
Secretarial allowance	-	-	-	-	-	-	2 832	3 020	3 100
Research allowance	-	-	-	-	-	-	3 244	3 400	3 600
<b>Total departmental Transfers</b>	<b>33 086</b>	<b>33 926</b>	<b>30 797</b>	<b>30 896</b>	<b>30 896</b>	<b>30 896</b>	<b>31 168</b>	<b>32 820</b>	<b>34 461</b>

##### 7.6.1 Transfers to public entities

None

##### 7.6.2 Transfers to other entities

None

##### 7.6.3 Transfers to local Government

None

#### 8. Receipts and Retentions

The North West Provincial Legislature is not required to return unspent funds to the Provincial Revenue Fund. All unspent funds from previous years will therefore be held as Retained Funds in terms of sections 22(1) of the Public Finance Management Act, 1999.

Over the past three years, the Provincial Legislature under spent by an average of 14.92 per cent (R6 million) in 2010/11 and in 2011/12 by R2.3 million and in 2013/14 it amounted to R36.4 million which was not surrendered to Treasury. Approval was granted by the Provincial Treasury to use the funds as follows: Public Participation and Petition –Bills received R10 million, Salaries for newly established posts

received R11 million, Policy, Research and Committees also received an amount of R5 million, Training of officials/ staff was allocated R464 thousand and Common Wealth Parliamentary Association received R10 million.

## 9. Programme description

### Programme 1: Administration

#### Description and objectives

To enable the administration to render support services that will enable members to fulfil their constitutional mandate.

Table 2.5 : 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	5 280	3 274	4 391	6 989	6 989	6 989	4 984	5 505	5 780
2. Office Of The Secretary	8 025	3 903	4 710	6 694	6 694	6 694	7 018	9 612	10 093
3. Financial Management	26 183	15 912	20 706	22 981	22 981	22 981	24 039	25 868	27 161
4. Corporate Services	24 744	50 494	57 715	78 522	85 153	80 348	78 120	81 642	85 724
5. Internal Audit	3 171	1 187	710	1 050	1 050	1 050	1 098	1 156	1 214
<b>Total payments and estimates</b>	<b>67 403</b>	<b>74 770</b>	<b>88 232</b>	<b>116 236</b>	<b>122 867</b>	<b>118 062</b>	<b>115 259</b>	<b>123 783</b>	<b>129 972</b>

Table 2.6 : 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>64 808</b>	<b>73 112</b>	<b>85 267</b>	<b>111 351</b>	<b>117 982</b>	<b>113 177</b>	<b>111 713</b>	<b>119 493</b>	<b>125 468</b>
Compensation of employees	34 603	41 231	37 589	51 180	57 180	57 180	50 475	53 200	55 860
Goods and services	29 875	31 881	47 664	60 171	60 802	55 997	61 238	66 293	69 608
Interest and rent on land	330	-	14	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>873</b>	<b>-</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>921</b>	<b>970</b>	<b>1 018</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	-	878	878	878	921	970	1 018
<b>Payments for capital assets</b>	<b>2 595</b>	<b>785</b>	<b>2 965</b>	<b>4 007</b>	<b>4 007</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>	<b>3 486</b>
Buildings and other fixed structures	39	-	-	-	-	-	-0	555	582
Machinery and equipment	2 556	785	2 965	2 507	2 507	2 507	2 099	2 210	2 321
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	527	555	583
Software and other intangible assets	-	-	-	1 500	1 500	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>67 403</b>	<b>74 770</b>	<b>88 232</b>	<b>116 236</b>	<b>122 867</b>	<b>118 062</b>	<b>115 259</b>	<b>123 783</b>	<b>129 972</b>

### Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as 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. An additional once-off amount of R2 million was allocated in this sub programme in the 2014/15 financial year for the hosting of Africa Day and the Commonwealth parliament. Other than the once-off amount mentioned above, the budget of the Office of the Speaker decreases by 29 per cent in the first year of the MTEF period as a result of funding for once-off projects that were undertaken by this

office in the 2014/15 financial year. The budget of this office increases by 10.45 per cent and 5 per cent in the 2016/17 and 2017/18 financial years respectively. The allocated funds increase over the MTEF is due to the projected inflation outlook provided by national treasury.

### **Office of the Secretary**

This office coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. The funds budgeted for under this sub programme are for operational costs for the Accounting Officer, the Deputy Secretary, the newly established Risk office and the Strategic and Business Planning including travel and subsistence of the Secretary to the North West Provincial Legislature 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 North West Provincial Legislature for the correction of the baseline. An additional amount of R1 million was allocated to this cost centre in the 2013/14 financial year, this amount increases steadily through-out the MTEF period.

### **Financial Management**

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management and Financial Management. The main purpose is to plan the North West Provincial Legislature budget, as well as to monitor, evaluate expenditure. Various costs relating to the vote as a whole are budgeted for in this sub programme, such as machinery and equipment, communication costs, payments for photocopying machines and payment contactors. The budget for this sub programme increases by 4.6 per cent, 7.6 per cent and 5 per cent in the 2015/16, 2016/17 and 2017/18 financial years respectively.

### **Corporate Services**

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource, ICT, communication, legal services, labour relations, security management and institutional support (i.e. records management, cleaning services etc.). This sub programme also is responsible for the compensation of employee's 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 North West Provincial Legislature, and training of staff, registry and bursaries for staff, travel and subsistence for staff that fall under this sub programme, advertisements for vacant posts as well as legal fees.

The increase in the budget for the 2014/15 financial year is due to an additional amount of R8 million rand that was allocated to salaries to finance critical posts in the new approved structure. The allocated funds increase over the MTEF is due to the projected inflation outlook provided by national treasury.

### **Internal Audit**

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. It helps the NWPL accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims. The budget of this sub programme increases by 4.5 per cent, 5.3 per cent and 5 per cent in the 2015/16, 2016/17 and 2017/18 financial years respectively.

## Service Delivery Measures: Administration

Performance Measures	Medium-Term Target		
	2015/16	2016/17	2017/18
To provide political leadership for the achievement of the constitutional mandate of the Legislature in the North West Province by producing a number of reports on the coordination of Strategic Planning for Presiding Officer and the implementation of House Resolution	7	7	7
Enhancing public confidence in the work of the Legislature by organising a number of public functions and radio interviews	5	6	6
To Provide strategic leadership and effective and efficient management of the administration by producing a number of legislative compliant reports	76	76	76
To provide effective and efficient financial planning, financial reporting, management accounting and Supply Chain Management support to the Legislature throughout the financial year by producing a number of legislative compliance reports	3	3	3
To provide effective and efficient Corporate Support Services to the North West Provincial Legislature by producing a number of reports on Human Capital, ICT, Facilities and Legal services	20	20	20
To provide independent, objective, assurance and consulting services designed to improve the organisation's operations by conducting a number of audits	9	9	9

## Programme 2: Legislature Operations

### Description and objective

To ensure that the Legislature operates effectively and efficiently by exposing Members of Parliaments to Parliamentary systems of other countries and Legislature

This programme consists of seven sub-programmes: the main objectives and services of these sub-programmes are as follows:

**Table 2.7 : Summary of payments and estimates by sub-programme: Legislature Operations**

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. Logistics Members	39 610	44 042	40 555	45 216	45 216	45 216	47 297	49 803	52 293
2. Exposure To Parliamentary Services	756	1 172	338	2 366	2 366	2 366	2 475	2 606	2 736
3. House Proceedings	8 507	2 793	1 145	3 052	3 052	3 052	3 192	3 361	3 529
4. Committee Services	11 477	28 574	46 304	58 408	68 408	68 040	56 003	59 027	62 978
5. Ncop Liaison Services	1 332	647	691	1 478	1 478	1 478	1 546	1 628	1 709
6. Public Participation	6 396	6 102	6 333	20 206	40 009	40 009	15 943	16 804	19 644
7. Library, Research & Information Ser	5 532	2 820	2 294	2 260	2 260	2 260	2 364	2 489	2 613
<b>Total payments and estimates</b>	<b>73 610</b>	<b>86 150</b>	<b>97 660</b>	<b>132 986</b>	<b>162 789</b>	<b>162 421</b>	<b>128 818</b>	<b>135 717</b>	<b>145 503</b>

Table 2.8 : Summary of payments and estimates by economic classification: Legislature Operations

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>40 524</b>	<b>52 224</b>	<b>66 863</b>	<b>102 090</b>	<b>131 893</b>	<b>131 525</b>	<b>97 650</b>	<b>102 897</b>	<b>111 042</b>
Compensation of employees	17 161	26 498	33 620	41 740	46 740	46 740	38 627	40 713	42 749
Goods and services	23 363	25 726	33 243	60 350	85 153	84 785	59 023	62 184	68 293
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>33 086</b>	<b>33 926</b>	<b>30 797</b>	<b>30 896</b>	<b>30 896</b>	<b>30 896</b>	<b>31 168</b>	<b>32 820</b>	<b>34 461</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 086	33 926	30 797	30 896	30 896	30 896	31 168	32 820	34 461
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>73 610</b>	<b>86 150</b>	<b>97 660</b>	<b>132 986</b>	<b>162 789</b>	<b>162 421</b>	<b>128 818</b>	<b>135 717</b>	<b>145 503</b>

Legislature Operations shows a steady growth in the MTEF period mainly due to the additional funds allocated by the Provincial Treasury in an effort to correct the institutions baseline. This has resulted in substantial funding for public participation events, oversight by portfolio committees as well as support for political parties in the form of constituency, research and secretarial allowances and Political Party Funds.

### Sub programme descriptions: Logistics (Members)

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme 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 sub programme increased sharply in the 2013/14 financial year due to an additional amount of R8 million that was allocated by the Provincial Treasury for the correction of the North West Provincial Legislature budget. The budget of this sub programme increases by 4.6 per cent, 5.3 per cent and 5 per cent in the 2015/16, 2016/17 and 2017/18 financial years respectively.

### Sub programme descriptions: Exposure to Legislature Activities

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training of members as well as to enable members of the North West Provincial Legislature 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 benchmarking exercises, registration fees as well as training fees for Members of the NWPL.

An additional amount of R1 million was allocated to this sub programme in the 2013/14 financial year as a result of efforts by the Provincial Treasury to rectify the baseline. This amount has led to a healthy increase in the budget of this sub programme.

**Sub programme descriptions: 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.

This sub programme 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. Additional amount of R1 million was allocated to this sub programme in order to enhance Hansard in the house. The additional amount was increased over the MTEF period with the projected inflation forecast from national treasury.

**Sub programme descriptions: Committee Services**

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance lawmaking, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

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. Additional funds were allocated to this cost centre in order to cater for the higher than anticipated number of bills in the MTEF period. An additional amount of R6 million was allocated to this sub programme in the 2013/14 financial year, of which R2 million was allocated to compensation of employees. An additional amount of R1 million is allocated to this sub programme in the 2017/18 year in order to finance public hearings.

The budget for Committee Services decreases by 4.1 per cent in the 2015/16 financial year and thereafter increases by 5.4 per cent and 6.7 per cent in the 2016/17 and 2017/18 financial years. The decrease in the 2015/16 financial year can be attributed to funding for once off projects like the Association for Public Accounts Committees conference that was hosted by the North West Provincial Legislature in the 2014/15 financial year.

**Sub programme descriptions: National Council of Provinces Liaison Support**

To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes and by producing a number of reports thereof.

The NCOP allocation shows a steady increase mainly to cater for office rental of NCOP staff in Cape Town.



**Sub programme descriptions: Public Participation**

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized.

Public Participation was allocated an additional amount of R5 million in the 2014/15 financial year in order to enable the unit to cater for the additional sectoral parliaments pronounced by the Hon. Speaker. An additional amount of R2 million is allocated to this sub programme in the final year of the MTEF period in order to finance the extra sectoral parliaments pronounced. The budget for public participation decreases by 60 per cent in the 2015/ 16 financial year and thereafter increases by 5.4 per cent and 16 per cent in the 2016/17 and 2017/18 financial years respectively.

The decrease in the budget for 2015/16 financial years can be attributed to once off projects like the two Opening of Parliament sessions and the Common Wealth Parliament that were hosted by the NWPL in the 2014/15 financial year.

**Sub programme descriptions: Learning and Knowledge Management**

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted.

The sub programme experienced a decrease in its funds in the 2014/15 financial year mainly due to once-off events like National Reading Day, which were held in the 2013/14 financial year.

**Service Delivery Measures: Legislature Operations**

Performance Measures	Medium Term Targets		
	2015/16	2016/17	2017/18
To provide enabling facilities for the Members of the Provincial Legislature by producing a number of reports on the internal arrangements on MPL's	4	4	4
To provide effective and efficient Members' exposure programmes by producing reports on MPL's training and participation in events	8	8	8
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.	20	20	20
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.	12	12	12
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.	12	12	12
To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral event organised.	12	12	12
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	11	11	11

## 9.3 Other programme information

### 9.3.1 Personnel number by Programme

**Table 2.9 : 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	91	95	99	114	114	114	114
2. Legislature Operations	22	22	22	22	22	22	22
<b>Total provincial personnel numbers</b>	<b>178</b>	<b>182</b>	<b>197</b>	<b>206</b>	<b>206</b>	<b>206</b>	<b>206</b>
Total provincial personnel cost (R thousand)	74 735	92 588	96 025	131 588	118 043	124 388	130 608
Unit cost (R thousand)	420	509	487	639	573	604	634

Prior to 2011/12 Compensation of Employees of the entire Legislature staff was budgeted for under programme Administration. From 2011/12 onwards Compensation of Employees was budgeted for under the relevant employee programme. Compensation of Employees for the entire 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 increase in personnel figures and numbers from the 2014/15 financial year to the MTEF is as a result of the envisaged structural changes in this programme.

**Table 2.10 : 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)	178	182	197	206	206	206	206	206	206
Personnel cost (R thousands)	74 735	92 588	96 025	120 588	131 588	131 588	118 043	124 388	130 608
<b>Human resources component</b>									
Personnel numbers (head count)	6	6	6	6	6	6	6	6	6
Personnel cost (R thousands)	2 601	2 721	2 898	3 086	3 086	3 086	3 253	3 429	3 600
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	25	25	25	25	25	25	25	25	25
Personnel cost (R thousands)	8 762	9 323	9 929	10 574	10 574	10 574	11 262	11 994	12 594
Head count as % of total for department	14.0%	13.7%	12.7%	12.1%	12.1%	12.1%	12.1%	12.1%	12.1%
Personnel cost as % of total for department	11.7%	10.1%	10.3%	8.8%	8.0%	8.0%	9.5%	9.6%	9.6%
<b>Full time workers</b>									
Personnel numbers (head count)	165	172	178	184	184	184	186	186	186
Personnel cost (R thousands)	71 878	80 938	85 678	95 626	95 626	95 626	100 135	105 442	110 714
Head count as % of total for department	92.7%	94.5%	90.4%	89.3%	89.3%	89.3%	90.3%	90.3%	90.3%
Personnel cost as % of total for department	96.2%	87.4%	89.2%	79.3%	72.7%	72.7%	84.8%	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	11	11	11	11	11	11	11
Personnel cost (R thousands)	2 857	3 352	3 742	3 958	3 958	3 958	4 152	4 429	4 651
Head count as % of total for department	5.6%	5.5%	5.6%	5.3%	5.3%	5.3%	5.3%	5.3%	5.3%
Personnel cost as % of total for department	3.8%	3.6%	3.9%	3.3%	3.0%	3.0%	3.5%	3.6%	3.6%

The table above reflects personnel numbers and costs per component. The contract workers reflected above are mainly employees from the Office of the Speaker, their contracts run concurrently with their principals. Compensation of Employees above also includes a Direct Charge for the 22 members of the Legislature. The dip in the amount reflected in the 2015/16 as opposed to 2014/15 is as a result of the

once off additional R15 million of which R8 million was allocated to Compensation of Employees in the 2014/15 financial year. The R15 million was allocated to the NWPL in an effort to correct the NWPL baseline.

A total number of vacancies in the NWPL equals to 122 as a result of the new structure approved by the Hon Speaker. This new structure was created in order to implement the Sector Oversight Model (SOM). The NWPL has however undertook to fill only posts that are deemed to be critical for the implementation of SOM in the MTEF period.

### 9.3.2 Training

**Table 2.11 : 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	2 282	2 078	2 078	4 401	4 401	4 401	4 461	4 665	4 898
Subsistence and travel	997	1 020	1 020	1 036	1 036	1 036	1 096	1 300	1 365
Payments on tuition	1 285	1 058	1 058	3 365	3 365	3 365	3 365	3 365	3 533
Other	–	–	–	–	–	–	–	–	–
2. Legislature Operations	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 282</b>	<b>2 078</b>	<b>2 078</b>	<b>4 401</b>	<b>4 401</b>	<b>4 401</b>	<b>4 461</b>	<b>4 665</b>	<b>4 898</b>

**Table 2.12 : Information on training: 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
Number of staff	178	182	197	206	206	206	206	206	206
Number of personnel trained	118	118	160	160	160	160	160	160	168
of which									
Male	49	49	70	70	70	70	70	70	74
Female	69	69	90	90	90	90	90	90	95
Number of training opportunities	151	151	153	153	153	153	153	153	161
of which									
Tertiary	45	45	45	45	45	45	45	45	47
Workshops	106	106	108	108	108	108	108	108	113
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	32	32	30	30	30	30	32	33	35
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. Please 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.

# **ANNEXURE TO THE ESTIMATED PROVINCIAL REVENUE AND EXPENDITURE**

Table B.2: 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>128 303</b>	<b>150 195</b>	<b>176 946</b>	<b>241 109</b>	<b>277 543</b>	<b>272 371</b>	<b>238 304</b>	<b>252 865</b>	<b>268 509</b>
Compensation of employees	74 735	92 588	96 025	120 588	131 588	131 588	118 043	124 388	130 608
Salaries and wages	62 264	79 229	80 297	100 288	108 288	108 288	98 881	104 192	109 401
Social contributions	12 471	13 359	15 728	20 300	23 300	23 300	19 162	20 197	21 206
Goods and services	53 238	57 607	80 907	120 521	145 955	140 782	120 261	128 477	137 901
Administrative fees	919	259	501	706	706	706	738	778	817
Advertising	1 414	1 411	1 306	1 981	2 281	2 281	2 072	2 184	2 293
Assets less than the capitalisation threshold	4	259	237	287	287	287	300	316	332
Audit cost: External	1 791	2 440	2 650	2 786	2 786	2 786	2 923	3 078	3 231
Bursaries: Employees	348	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 894	4 415	3 567	13 754	28 454	28 086	13 388	14 110	14 816
Communication (G&S)	3 501	3 693	9 095	6 368	6 368	6 368	6 679	7 034	7 385
Computer services	234	79	3 350	3 553	3 553	3 553	3 716	3 917	4 112
Consultants and professional services: Business and advisory services	3 558	3 319	3 812	5 750	5 750	5 750	6 020	6 341	6 658
Consultants and professional services: Infrastructure and planning	—	2 200	4 135	4 991	4 991	4 991	5 221	5 503	5 778
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	384	180	190	304	304	304	318	335	352
Contractors	1 803	636	211	770	1 770	1 770	805	848	890
Agency and support / outsourced services	—	—	705	427	427	427	448	472	496
Entertainment	96	69	73	112	915	915	116	123	129
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	500	500	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	554	975	1 029	1 179	1 179	1 179	1 235	1 301	1 366
Inventory: Fuel, oil and gas	200	520	549	578	578	578	606	638	670
Inventory: Learner and teacher support material	909	449	21	539	539	539	564	594	624
Inventory: Materials and supplies	82	2 347	2 043	2 896	3 396	3 396	3 036	3 198	3 358
Inventory: Medical supplies	69	5	6	7	7	7	7	7	8
Inventory: Medicine	—	53	—	59	59	59	61	65	68
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	684	680	697	751	751	751	786	828	870
Consumable: Stationery, printing and office supplies	1 978	1 624	1 820	2 942	2 942	2 942	3 079	3 243	3 405
Operating leases	—	800	844	890	890	890	934	984	1 033
Property payments	63	—	42	44	44	44	46	49	51
Transport provided: Departmental activity	3 821	1 911	7 714	10 755	17 755	17 755	5 309	5 596	6 875
Travel and subsistence	21 383	23 088	24 753	34 722	34 722	34 722	38 275	36 739	38 576
Training and development	2 805	2 916	5 361	12 894	12 894	10 894	15 773	21 976	25 075
Operating payments	1	872	2 761	5 462	6 093	3 288	3 040	3 203	3 363
Venues and facilities	710	1 939	1 784	2 351	2 351	2 351	1 977	2 083	2 187
Rental and hiring	1 033	468	1 652	2 664	2 664	2 664	2 787	2 936	3 083
Interest and rent on land	330	—	14	—	—	—	—	—	—
Interest	330	—	14	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>33 086</b>	<b>34 799</b>	<b>30 797</b>	<b>31 774</b>	<b>31 774</b>	<b>31 774</b>	<b>32 089</b>	<b>33 790</b>	<b>35 479</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	33 086	33 926	30 797	30 896	30 896	30 896	31 168	32 820	34 461
Households	—	873	—	878	878	878	921	970	1 018
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	873	—	878	878	878	921	970	1 018
<b>Payments for capital assets</b>	<b>2 595</b>	<b>785</b>	<b>2 965</b>	<b>4 007</b>	<b>4 007</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>	<b>3 486</b>
Buildings and other fixed structures	39	—	—	—	—	—	—	555	583
Buildings	39	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	555	583
Machinery and equipment	2 556	785	2 965	2 507	2 507	2 507	2 099	2 210	2 321
Transport equipment	—	437	—	—	—	—	—	—	—
Other machinery and equipment	2 556	348	2 965	2 507	2 507	2 507	2 099	2 210	2 321
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	527	555	583
Software and other intangible assets	—	—	—	1 500	1 500	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>163 984</b>	<b>185 779</b>	<b>210 708</b>	<b>276 890</b>	<b>313 324</b>	<b>308 151</b>	<b>273 019</b>	<b>289 975</b>	<b>307 474</b>

Table B.2: 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>64 808</b>	<b>73 112</b>	<b>85 267</b>	<b>111 351</b>	<b>117 982</b>	<b>113 177</b>	<b>111 713</b>	<b>119 493</b>	<b>125 468</b>
Compensation of employees	34 603	41 231	37 589	51 180	57 180	57 180	50 475	53 200	55 860
Salaries and wages	26 046	33 872	30 062	40 950	44 950	44 950	39 758	41 905	44 000
Social contributions	8 557	7 359	7 527	10 230	12 230	12 230	10 717	11 295	11 860
Goods and services	29 875	31 881	47 664	60 171	60 802	55 997	61 238	66 293	69 608
Administrative fees	273	71	75	79	79	79	83	87	91
Advertising	737	713	953	1 004	1 004	1 004	1 051	1 107	1 162
Assets less than the capitalisation threshold	–	156	165	173	173	173	181	191	200
Audit cost: External	1 791	2 440	2 650	2 786	2 786	2 786	2 923	3 078	3 231
Bursaries: Employees	348	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 391	1 254	1 361	2 441	2 441	2 441	1 510	1 590	1 670
Communication (G&S)	3 500	3 669	6 633	6 336	6 336	6 336	6 646	6 998	7 348
Computer services	234	56	3 350	3 517	3 517	3 517	3 679	3 877	4 071
Consultants and professional services: Business and advisory services	3 097	2 489	3 589	4 933	4 933	4 933	5 165	5 441	5 713
Consultants and professional services: Infrastructure and planning	–	2 200	4 135	2 560	2 560	2 560	2 678	2 822	2 964
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	384	180	190	199	199	199	209	220	231
Contractors	1 673	604	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	405	427	427	427	448	472	496
Entertainment	30	9	9	10	10	10	10	11	12
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	484	869	1 006	1 062	1 062	1 062	1 112	1 172	1 231
Inventory: Fuel, oil and gas	200	450	475	501	501	501	525	553	581
Inventory: Learner and teacher support material	16	19	21	22	22	22	23	24	26
Inventory: Materials and supplies	4	2 141	1 892	2 668	2 668	2 668	2 798	2 947	3 094
Inventory: Medical supplies	41	5	6	7	7	7	7	7	8
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	544	457	478	502	502	502	525	554	581
Consumable: Stationery, printing and office supplies	1 638	1 134	1 505	2 269	2 269	2 269	2 376	2 502	2 627
Operating leases	–	800	844	890	890	890	934	984	1 033
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	40	26	27	629	629	629	30	32	33
Travel and subsistence	10 074	7 758	8 750	12 423	12 423	12 423	13 793	10 956	11 503
Training and development	2 756	2 187	3 992	6 347	6 347	6 347	8 916	14 750	15 488
Operating payments	–	857	2 656	5 350	5 981	3 177	2 923	3 080	3 234
Venues and facilities	–	1 337	1 769	2 272	2 272	2 272	1 894	1 996	2 096
Rental and hiring	620	–	727	764	764	764	799	842	884
Interest and rent on land	330	–	14	–	–	–	–	–	–
Interest	330	–	14	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>873</b>	<b>–</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>921</b>	<b>970</b>	<b>1 018</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	–	878	878	878	921	970	1 018
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	873	–	878	878	878	921	970	1 018
<b>Payments for capital assets</b>	<b>2 595</b>	<b>785</b>	<b>2 965</b>	<b>4 007</b>	<b>4 007</b>	<b>4 007</b>	<b>2 626</b>	<b>3 320</b>	<b>3 486</b>
Buildings and other fixed structures	39	–	–	–	–	–	–	555	583
Buildings	39	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	555	583
Machinery and equipment	2 556	785	2 965	2 507	2 507	2 507	2 099	2 210	2 321
Transport equipment	–	437	–	–	–	–	–	–	–
Other machinery and equipment	2 556	348	2 965	2 507	2 507	2 507	2 099	2 210	2 321
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	527	555	583
Software and other intangible assets	–	–	–	1 500	1 500	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>67 403</b>	<b>74 770</b>	<b>88 232</b>	<b>116 236</b>	<b>122 867</b>	<b>118 062</b>	<b>115 260</b>	<b>123 783</b>	<b>129 972</b>

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

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>40 524</b>	<b>52 224</b>	<b>66 863</b>	<b>102 090</b>	<b>131 893</b>	<b>131 525</b>	<b>97 650</b>	<b>102 897</b>	<b>111 042</b>
Compensation of employees	17 161	26 498	33 620	41 740	46 740	46 740	38 627	40 713	42 749
Salaries and wages	13 247	20 498	25 419	31 670	35 670	35 670	30 182	31 812	33 402
Social contributions	3 914	6 000	8 201	10 070	11 070	11 070	8 445	8 901	9 346
Goods and services	23 363	25 726	33 243	60 350	85 153	84 785	59 023	62 184	68 293
Administrative fees	646	188	426	627	627	627	655	691	725
Advertising	677	698	353	977	1 277	1 277	1 022	1 077	1 131
Assets less than the capitalisation threshold	4	103	73	114	114	114	120	126	132
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 503	3 161	2 206	11 313	26 013	25 645	11 879	12 520	13 146
Communication (G&S)	1	24	2 462	32	32	32	34	35	37
Computer services	–	23	–	35	35	35	37	39	41
Consultants and professional services: Business and advisory services	461	830	223	817	817	817	854	900	945
Consultants and professional services: Infrastructure and planning	–	–	–	2 431	2 431	2 431	2 543	2 680	2 814
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	105	105	105	110	116	121
Contractors	130	32	211	770	1 770	1 770	805	848	890
Agency and support / outsourced services	–	–	300	–	–	–	–	–	–
Entertainment	66	60	63	102	905	905	106	112	117
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	500	500	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	70	106	22	117	117	117	122	129	135
Inventory: Fuel, oil and gas	–	70	74	77	77	77	81	85	89
Inventory: Learner and teacher support material	893	430	–	517	517	517	541	569	598
Inventory: Materials and supplies	78	206	151	228	728	728	238	251	264
Inventory: Medical supplies	28	–	–	–	–	–	–	–	–
Inventory: Medicine	–	53	–	59	59	59	61	65	68
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	140	223	219	249	249	249	261	275	288
Consumable: Stationery, printing and office supplies	340	490	315	673	673	673	704	741	778
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	63	–	42	44	44	44	46	49	51
Transport provided: Departmental activity	3 781	1 885	7 687	10 127	17 127	17 127	5 279	5 564	6 842
Travel and subsistence	11 309	15 330	16 004	22 299	22 299	22 299	24 482	25 783	27 072
Training and development	49	729	1 368	6 547	6 547	6 547	6 857	7 226	9 587
Operating payments	1	15	105	112	112	112	117	123	129
Venues and facilities	710	602	15	79	79	79	82	87	91
Rental and hiring	413	468	925	1 900	1 900	1 900	1 988	2 094	2 199
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>33 086</b>	<b>33 926</b>	<b>30 797</b>	<b>30 896</b>	<b>30 896</b>	<b>30 896</b>	<b>31 168</b>	<b>32 820</b>	<b>34 461</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
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	33 086	33 926	30 797	30 896	30 896	30 896	31 168	32 820	34 461
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>73 610</b>	<b>86 150</b>	<b>97 660</b>	<b>132 986</b>	<b>162 789</b>	<b>162 421</b>	<b>128 818</b>	<b>135 717</b>	<b>145 503</b>