

Vote 2

Provincial Legislature

To be appropriated by Vote in 2016/17	R143 852 000
Statutory amount	R 23 911 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

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.

Vision

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

Mission

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

Values

The Legislature abides by the following values:

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

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
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament Act 10 of 2009
- Financial Management of Parliament Act 34 of 2014
- Financial Management of Parliament and Provincial legislatures Act 1 of 2015
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000

1.1 Aligning 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 (2015/16)

On the 01 April 2015, the Financial Management of Parliament and Provincial Legislatures Act became effective. To this end, most of the year was dedicated to putting systems and procedures in place to comply with the 73 provisions of the Act.

The Northern Cape Provincial Legislature improved on its audit outcome from a qualified audit opinion in 2014/15 financial year to an unqualified audit opinion for the year ended 31 March 2015. Only one finding was raised in respect of non-compliance with Construction Industry Development Board legislation. This represents significant progress in respect of our goal of achieving a clean audit.

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

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, was 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.

The legislature held 2 sectoral parliaments during this financial year, being youth parliament and Women's parliament. These events formed part of the annual public education and participation programme.

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 was functioning well throughout the year. However, the outsourced internal function was not doing well for entire financial year due the problems with contractors.

Three senior management posts were filled in the 2015/16 financial year including that of the secretary of the legislature and the chief financial officer which brought the much needed stability in the organisation.

The Legislature also underwent a strenuous restructuring process, which resulted in a new organisational structure being approved. The new structure was implemented on the 01 February 2016, with staff members assuming their new responsibilities. All positions were evaluated and the results thereof also implemented.

The organisation was provided with the rehabilitation budget of R30 million for the precinct as a once off allocation, due to the delay with tender processes the project was implemented from February 2016 which would overlap to the 2016/17 financial year.

3. Outlook for the coming financial year (2016/17)

The new organisational structure also necessitated a change in the programme structure of the budget to be implemented in the 2016/17 financial year. While the budget remains with three programmes, the sub programmes were aligned to the organisational structure to ensure accountability of management. The annual performance plans and strategic plans will also be realigned to reflect the reduced number of sub programmes, however, the outcome and objectives remains unchanged. The new structure only seeks to create efficiencies in how we achieve the objectives, without compromising on the outputs.

In 2016/17 the Legislature will embark on a full conversion from the cash basis of accounting to the accrual basis in line with the requirements of the Financial Management of Parliament and Provincial Legislatures Act. This is a huge task, since historic information also requires conversion to meet the comparative figure requirement of generally recognised accounting practice. The Legislature will appoint an external service provider to assist with the conversion the internal staff will provide assistance on conducting manual work required for conversion of historic transaction balances.

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 this financial year.

In light of the above, the 2016/17 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 law making, summaries of provincial legislation will continue to be produced as well as manuals on legislation administered by departments. Through the National Council of Provinces office, regional workshops will also be held to enhance the law making process. Laws will also be

further explained through a series of articles in the newsletter and through radio. The Hansard Unit will also assist the process by translating at least four summaries in the official languages such as (isiXhosa, Setswana, Afrikaans and other) commonly used in the Province s

2016 is also the year of local government elections, therefore the oversight of the Northern Cape Provincial Legislature is expected to intensify. The constituency work as political responsibilities of MPL's is expected to increase as a result.

Strengthening of oversight will continue in the current financial year, through giving support to committees and improve on the budget allocation. The ongoing project for revamping of the precinct will continue in the current financial year as funding was provided by Provincial Treasury.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification with funding being moved from slow spending sub-programmes and non-core items, towards compensation of employees, as results of restructuring of the organisation.

5. Procurement

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

The legislatures 2016/17 procurement will primarily be for day to day purchases with a monetary value of less than R0.500 million. The legislature plans to continue with the rehabilitation of its precinct and procurement of the financial system and servicing of information technology equipment.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1: Summary of receipts: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	136 825	143 278	154 766	194 283	198 768	198 799	167 763	176 494	187 126
Total receipts: Treasury funding	136 825	143 278	154 766	194 283	198 768	198 799	167 763	176 494	187 126

The legislature's sources of receipts includes equitable share only. Showing a decrease of R26.520 million from the 2015/16 to 2016/17 main appropriation, due to the once off allocation provided for in the 2015/16 financial year. When factoring out the earmarked funding of R38 million, the growth from 2015/16 to 2016/17 financial years is R11.480 million or 7.3 per cent of the adjusted budget.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2: Summary of departmental receipts collection: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	72	67	91	2 480	2 480	1 602	2 611	2 742	2 901
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	471	342	1 024	185	185	990	195	205	216
Sales of capital assets	823	-	140	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 905	98	241	-	-	73	-	-	-
Total departmental receipts	3 271	507	1 496	2 665	2 665	2 665	2 806	2 947	3 117

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 R2.806 million for the 2016/17 financial year, growing to R3.117 million in the 2018/19 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 14.25 per cent of the budget.
- Increase in salaries of the Members of the Legislature at 5.8 per cent per annum
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the legislature bargaining separately for their salaries.
- Adequate provision was made for the opening of the Legislature in 2016/17.
- Assumption for inflation related items was based on revised CPI projections for the 2016 MTEF which are, 6.2 per cent in 2016/17; 5.8 per cent for 2017/18 and 5.8 per cent in 2018/19
- Provision for salary increases are made at the above mentioned CPI projections

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: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113
2. Facilities For Members And Political Parties	35 422	39 003	40 195	40 842	40 842	40 842	43 460	45 722	48 374
3. Parliamentary Business	35 509	37 236	38 112	42 809	44 009	44 040	43 690	45 964	48 630
Total payments and estimates	117 258	121 891	131 457	171 597	176 082	176 113	143 852	151 339	160 117
Direct Charge on Provincial Revenue Fund	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
Members Remuneration	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	136 825	143 278	154 766	194 283	198 768	198 799	167 763	176 494	187 126

The overall decrease of R27.745 million or 18.3 per cent from the main appropriation from the 2015/16 to 2016/17, excluding statutory budget, is mainly attributable to the once – off capital investment projects funding, which was allocated in the financial year 2015/16. Growth resumes in 2017/18 at nominal rate of 5.4 per cent

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: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	112 052	118 000	122 916	134 738	133 876	137 998	141 695	149 129	158 174
Compensation of employees	76 559	83 612	91 545	98 189	99 570	98 956	105 543	111 094	117 932
Goods and services	35 493	34 388	31 371	36 549	34 306	39 042	36 152	38 035	40 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 762	24 770	26 206	24 755	28 097	24 953	26 068	27 365	28 952
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	336	444	1 337	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	3 342	-	-	-	-
Non-profit institutions	21 073	22 189	23 298	24 370	24 370	24 568	25 661	26 937	28 499
Households	353	2 137	1 571	385	385	385	407	428	453
Payments for capital assets	3 011	508	4 790	34 790	36 795	35 848	-	-	-
Buildings and other fixed structures	-	-	-	30 000	30 000	30 000	-	-	-
Machinery and equipment	3 011	290	4 790	1 900	3 905	2 958	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	218	-	2 890	2 890	2 890	-	-	-
Payments for financial assets	-	-	854	-	-	-	-	-	-
Total economic classification	136 825	143 278	154 766	194 283	198 768	198 799	167 763	176 494	187 126

The budget of legislature shows an increasing trend in expenditure for compensation of employees and goods and services.

Compensation of employees, which is the largest component of the budget, reflects an increase of R7.354 million or 7.5 per cent from the main appropriation in the 2015/16 to 2016/17 mainly due to CPIX.

Goods and Services, reflects a decrease of R0.397 million or 1.8 per cent from the main appropriation in the 2015/16 to 2016/17 the reduction is mainly due to CPIX. However additional funding has been allocated for computer services over the 2016 MTEF.

Transfers and subsidies, reflects an increase of R1.313 million or 5.3 per cent from the main appropriation in the 2015/16 to 2016/17.

Payments for Capital assets, reflects a nil budget over the 2016 MTEF. No capital projects are anticipated to be resumed by the legislature.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

No infrastructure payments planned for 2016/17

7.5 Departmental public-private partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Non-profit institutions	21 073	23 923	23 298	24 370	24 370	24 370	25 662	26 945	28 508
Households	353	2 719	368	385	385	385	406	426	451
Departmental agencies (non-business entities)	336	426	–	–	–	–	–	–	–
Total departmental transfers	21 762	27 068	23 666	24 755	24 755	24 755	26 068	27 371	28 959

Table 2.7 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 is done annually as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government

8 Receipts and retentions: Provincial Legislature

Table 2.2: Summary of departmental receipts collection: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	72	67	91	2 480	2 480	1 602	2 611	2 742	2 901
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	471	342	1 024	185	185	990	195	205	216
Sales of capital assets	823	–	140	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 905	98	241	–	–	73	–	–	–
Total departmental receipts	3 271	507	1 496	2 665	2 665	2 665	2 806	2 947	3 117

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 and
- 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 and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

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

Table 2.10.1 provides a summary of 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Speaker	5 177	4 583	7 723	7 300	8 105	8 105	8 549	8 993	9 515
2. Office Of The Secretary	2 892	4 410	5 383	5 500	6 400	6 400	6 287	6 614	6 998
3. Financial Management	19 327	17 571	19 042	24 571	25 851	25 851	20 981	22 073	23 353
4. Corporate Services	18 931	19 088	21 002	50 575	50 875	50 875	20 885	21 973	23 247
	–	–	–	–	–	–	–	–	–
Total payments and estimates	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113

The overall budget of programme 1 shows a decrease of R31.244 million or 3.6 per cent from the main appropriation of 2015/16 to the 2016/17 financial year. The reduction of the budget in the financial year 2016/17 is mainly as a results of a once off capital investments that was allocated during the 2015/16 adjustment period. 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	43 613	43 057	47 491	52 771	54 751	55 698	56 295	59 225	62 660
Compensation of employees	25 347	27 481	33 178	36 186	36 986	36 991	41 670	43 839	46 381
Goods and services	18 266	15 576	14 313	16 585	17 765	18 707	14 625	15 386	16 279
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	353	2 137	543	385	385	385	407	428	453
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	353	2 137	543	385	385	385	407	428	453
Payments for capital assets	2 361	458	4 458	34 790	36 095	35 148	—	—	—
Buildings and other fixed structures	—	—	—	30 000	30 000	30 000	—	—	—
Machinery and equipment	2 361	240	4 458	1 900	3 205	2 258	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	218	—	2 890	2 890	2 890	—	—	—
Payments for financial assets	—	—	658	—	—	—	—	—	—
Total economic classification	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113

The economic classification items for this programme show a decrease of R31.244 million or 36 per cent from the main appropriation of 2015/16 to the 2016/17 financial year. The decrease is as a result of a once off capital investments allocated for the financial year 2015/16 with no carry through effect.

9.2 Service Delivery Measures

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Members Facilities	4 585	5 190	5 138	5 589	5 589	5 589	6 071	6 384	6 754
2. Political Party Support	30 837	33 813	35 057	35 253	35 253	35 253	37 389	39 338	41 620
Total payments and estimates	35 422	39 003	40 195	40 842	40 842	40 842	43 460	45 722	48 374

The Sub-programme's overall increase of R2.618 million or 6.4 per cent from the main appropriation of 2015/16 to the 2016/17 financial year is linked to the inflationary estimated over the 2016 MTEF.

Table 2.12.2 provides summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	13 780	16 355	15 159	16 472	13 130	16 274	17 799	18 785	19 875
Compensation of employees	5 839	6 525	7 115	6 960	7 541	6 960	7 513	7 963	8 425
Goods and services	7 941	9 830	8 044	9 512	5 589	9 314	10 286	10 822	11 450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 409	22 633	24 635	24 370	27 712	24 568	25 661	26 937	28 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	336	444	1 337	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	3 342	-	-	-	-
Non-profit institutions	21 073	22 189	23 298	24 370	24 370	24 568	25 661	26 937	28 499
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	233	15	205	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	233	15	205	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	196	-	-	-	-	-	-
Total economic classification	35 422	39 003	40 195	40 842	40 842	40 842	43 460	45 722	48 374

The economic classification items for this programme show a minimal overall increase of R2.618 million or 6.4 per cent from the main appropriation of 2015/16 to the 2016/17 financial year.

Service Delivery Information: Programme 2

QUARTERLY PERFORMANCE REPORTS: 2016-17

Sector: Legislature

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and benefit to Members			
Annual allocations paid to political parties	16 annual payments	16 annual payments	16 annual payments
Ensure spending is in line with the budget.	100% of budget spent	100% of budget spent	100% of budget spent

Programme 3: Parliamentary Business

Description and objectives

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

Sub-programme objectives

Public Participation and Oversight

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

Committees and Research Services

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

Table 2.10.3 provides 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Public Participation And Oversight	22 784	24 364	24 927	27 675	28 175	28 206	28 167	29 642	31 361
2. Law Making And House Business	12 725	12 872	13 185	15 134	15 834	15 834	15 523	16 322	17 269
Total payments and estimates	35 509	37 236	38 112	42 809	44 009	44 040	43 690	45 964	48 630

The overall budget of programme 3 shows an increase of R0.881 million or 2 per cent from the 2015/16 to the 2016/17 the main appropriation. The increase of the budget over the MTEF it's mainly as results of CPIX.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	35 092	37 201	37 985	42 809	43 309	43 340	43 690	45 964	48 630
Compensation of employees	25 806	28 219	28 971	32 357	32 357	32 319	32 449	34 137	36 117
Goods and services	9 286	8 982	9 014	10 452	10 952	11 021	11 241	11 827	12 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	417	35	127	-	700	700	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	417	35	127	-	700	700	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 509	37 236	38 112	42 809	44 009	44 040	43 690	45 964	48 630

Compensation of employees reflects a minimal growth of R0.090 million or 0.2 per cent from the 2015/16 to the 2016/17 main appropriation. For the outer years the growth is 5.2 which is slightly lower than the CPIX.

Goods and services reflect a growth of R0.789 million or 7.5 per cent from the 2015/16 to the 2016/17 main appropriation. For the outer years the growth is 5.2 which is slightly lower than the CPIX.

Service Delivery Information

QUARTERLY PERFORMANCE REPORTS: 2016-17

Sector: Legislature

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Parliamentary Services			
3.1 Public Participation And Oversight			
Number of reports on Meetings with provincial departments, entities and municipalities to monitor and evaluate performance	81 committee reports on meetings held	81 committee reports on meetings held	81 committee reports on meetings held
Number of Contracts entered into with departments	13 contracts	13 contracts	13 contracts
Number of Public hearings on important issues identified by the Committee and/or proposed national and provincial legislation	8 public hearings	10 public hearings	12 public hearings
Number of Oversight visits to identified projects and institutions	2 oversight visits	4 oversight visits	4 oversight visits
Number of committee meetings held outside the Legislature seat	5 meetings	5 meetings	5 meetings
Number of public education programmes	150 public education programmes	200 public education programmes	200 public education programmes
Number of Submissions made by the public during public hearings	16 submissions	16 submissions	16 submissions
Number of Public Education and communications publications	12 publications	12 publications	12 publications
Number of Visitors to the building	1200 visitors to the building	1200 visitors to the building	1300 visitors to the building
Number of Reports to committees on petitions received	4 Reports	4 Reports	4 Reports
% of Committee minutes available within 5 days after the meeting	95% of committee minutes available within 5 days after the meeting	100% of committee minutes available within 5 days after the meeting	100% of committee minutes available within 5 days after the meeting
% of Committee reports compiled within 5 days after the meeting	95% of committee reports available within 5 days after the meeting	95% of committee reports available within 5 days after the meeting	95% of committee reports available within 5 days after the meeting
% of Research reports made available 2 days prior to the meeting	80% of research reports available 2 days prior to the meeting	90% of research reports available 2 days prior to the meeting	100% of research reports available 2 days prior to the meeting
3.2 Law Making And House Business			
Number of simplified summaries of provincial legislation	4 summaries	4 summaries	4 summaries
Prepare a manual on legislation administered by Departments	1 manual	1 manual	1 manual
Number of house sittings held outside the legislature seat	5 sittings	5 sittings	5 sittings
% of House resolutions communicated to the executive	100% of resolutions communicated	100% of resolutions communicated	100% of resolutions communicated
% of mandates submitted to the NCOP	100% of mandates submitted to the NCOP	100% of mandates submitted to the NCOP	100% of mandates submitted to the NCOP
Number of house sittings held where questions are posed to the Premier and the Executive by MPLs	12 House sittings held for question time	12 House sittings held for question time	12 House sittings held for question time
% of electronic transcripts of House debates available within 5 working days	90% of electronic transcripts of House debates available within 5 working days	100% of electronic transcripts of House debates available within 5 working days	100% of electronic transcripts of House debates available within 5 working days

Direct Charges

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

Table 2.10.4: Summary of payments and estimates: Facilities For Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1, Members Remuneration	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
Total	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
Compensation of employees	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009

Member's remuneration grows by R1.225 million or 5.3 per cent from the 2015/16 to the 2016/17 main appropriation budget

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13: Total personnel numbers and cost

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth	Costs growth rate	% Costs of
Salary level																			
1 – 6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	164	76 559	168	83 612	168	91 509	149	18	167	98 189	167	105 543	167	111 036	167	117 871	–	6.3%	100.0%
Total	164	76 559	168	83 612	168	91 509	149	18	167	98 189	167	105 543	167	111 036	167	117 871	–	6.3%	100.0%
Programme																			
1. Administration	71	25 347	75	27 481	75	33 178	74	–	74	36 186	74	41 670	74	43 839	74	46 382	–	8.6%	38.6%
2. Facilities For Members And Political	18	5 839	18	6 525	18	7 115	–	18	18	6 960	18	7 513	18	7 904	18	8 362	–	6.3%	7.1%
3. Parliamentary Business	56	25 806	56	28 219	56	28 971	56	–	56	32 357	56	32 449	56	34 138	56	36 118	–	3.7%	31.4%
Direct charges	19	19 567	19	21 387	19	22 281	19	–	19	22 686	19	23 911	19	25 155	19	27 009	–	6.0%	22.9%
Total	164	76 559	168	83 612	168	91 545	149	18.0	167	98 189.0	167	105 543.0	167	111 036.0	167	117 871.0	–	6.3%	100.0%

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	72	67	91	2 480	2 480	1 602	2 611	2 742	2 901
Sale of goods and services produced by department (excluding capital assets)	72	67	85	2 480	2 480	1 602	2 611	2 742	2 901
Sales by market establishments	72	–	–	2 480	2 480	1 602	2 611	2 742	2 901
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	67	85	–	–	–	–	–	–
Of which	–	–	–	–	–	–	–	–	–
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	6	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	471	342	1 024	185	185	990	195	205	216
Interest	471	342	1 015	185	185	990	195	205	216
Dividends	–	–	9	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	823	–	140	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	823	–	140	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 905	98	241	–	–	73	–	–	–
Total departmental receipts	3 271	507	1 496	2 665	2 665	2 665	2 806	2 947	3 117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	112 052	118 000	122 916	134 738	133 876	137 998	141 695	149 129	158 174
Compensation of employees	76 559	83 612	91 545	98 189	99 570	98 956	105 543	111 094	117 932
Salaries and wages	76 559	73 956	82 383	88 717	90 096	82 744	98 532	103 719	110 130
Social contributions	-	9 656	9 162	9 472	9 474	16 212	7 011	7 375	7 802
Goods and services	35 493	34 388	31 371	36 549	34 306	39 042	36 152	38 035	40 241
Administrative fees	-	87	99	200	200	269	101	-	-
Advertising	552	667	1 031	645	645	645	793	943	998
Minor assets	148	395	526	1 820	1 820	1 820	244	257	272
Audit cost: External	1 896	2 736	3 259	2 371	2 771	2 771	1 293	1 360	1 439
Bursaries: Employees	12	108	101	285	285	285	91	96	101
Catering: Departmental activities	1 570	570	744	616	211	616	957	1 012	1 071
Communication (G&S)	1 619	2 904	2 256	1 999	1 999	1 999	993	1 040	1 101
Computer services	2 674	826	579	180	560	560	1 771	1 863	1 971
Consultants and professional services: Business and advisory services	139	1 136	1 182	1 923	2 223	2 223	549	578	611
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	99	-	-
Consultants and professional services: Legal costs	1 698	601	80	155	155	150	25	130	138
Contractors	4 036	945	1 341	1 287	1 287	1 287	1 293	1 361	1 440
Agency and support / outsourced services	-	-	10	-	-	-	-	-	-
Entertainment	80	172	86	189	189	189	-	-	-
Fleet services (including government motor transport)	-	431	401	194	194	194	302	318	336
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	52	96	50	50	50	55	58	61
Inventory: Farming supplies	-	-	-	20	20	20	-	-	-
Inventory: Food and food supplies	365	271	216	990	990	792	398	418	443
Inventory: Fuel, oil and gas	478	5	10	150	150	1 097	-	-	-
Inventory: Learner and teacher support material	-	-	1	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	28	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	130	-	-
Consumable supplies	1 474	2	16	238	-493	238	1 259	1 200	1 269
Consumable: Stationery, printing and office supplies	484	952	771	682	682	682	191	470	497
Operating leases	265	1 363	1 216	1 566	1 566	1 566	820	863	913
Property payments	-	3 639	1 445	1 679	1 679	1 679	1 999	2 103	2 225
Transport provided: Departmental activity	2 613	-	-	874	874	874	2 225	887	938
Travel and subsistence	12 897	15 517	11 382	14 314	12 497	14 814	14 207	16 400	17 351
Training and development	-	71	254	910	910	910	887	933	987
Operating payments	-	668	1 362	2 067	2 067	2 067	1 484	1 360	1 439
Venues and facilities	2 024	270	2 878	1 145	775	1 245	3 818	2 537	2 684
Rental and hiring	469	-	1	-	-	-	168	1 849	1 956
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 762	24 770	26 206	24 755	28 097	24 953	26 068	27 365	28 952
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	336	444	1 337	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	336	444	1 337	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	3 342	-	-	-	-
Public corporations	-	-	-	-	3 342	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	3 342	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 073	22 189	23 298	24 370	24 370	24 568	25 661	26 937	28 499
Households	353	2 137	1 571	385	385	385	407	428	453
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	353	2 137	1 571	385	385	385	407	428	453
Payments for capital assets	3 011	508	4 790	34 790	36 795	35 848	-	-	-
Buildings and other fixed structures	-	-	-	30 000	30 000	30 000	-	-	-
Buildings	-	-	-	30 000	30 000	30 000	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 011	290	4 790	1 900	3 905	2 958	-	-	-
Transport equipment	2 231	-	788	-	805	805	-	-	-
Other machinery and equipment	780	290	4 002	1 900	3 100	2 153	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	218	-	2 890	2 890	2 890	-	-	-
Payments for financial assets	-	-	854	-	-	-	-	-	-
Total economic classification	136 825	143 278	154 766	194 283	198 768	198 799	167 763	176 494	187 126

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	43 613	43 057	47 491	52 771	54 751	55 698	56 295	59 225	62 660
Compensation of employees	25 347	27 481	33 178	36 186	36 986	36 991	41 670	43 839	46 381
Salaries and wages	25 347	23 229	29 523	32 334	33 134	33 134	37 489	39 440	41 728
Social contributions	–	4 252	3 655	3 852	3 852	3 857	4 181	4 399	4 654
Goods and services	18 266	15 576	14 313	16 585	17 765	18 707	14 625	15 386	16 279
Administrative fees	–	87	99	190	190	190	–	–	–
Advertising	282	135	154	180	180	180	294	309	327
Assets less than the capitalisation threshold	148	122	268	1 188	1 188	1 188	244	257	272
Audit cost: External	1 896	2 736	3 259	2 371	2 771	2 771	1 293	1 360	1 439
Bursaries: Employees	12	108	101	135	135	135	91	96	101
Catering: Departmental activities	531	93	205	30	30	30	228	240	254
Communication (G&S)	1 006	1 224	900	1 355	1 355	1 355	566	595	630
Computer services	2 674	726	521	190	560	560	1 771	1 863	1 971
Consultants and professional services: Business and advisory services	19	1 136	1 165	1 850	2 150	2 150	549	578	611
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	1 501	433	80	155	155	150	25	26	28
Contractors	4 036	740	985	1 172	1 172	1 172	1 280	1 347	1 425
Agency and support / outsourced services	–	–	5	–	–	–	–	–	–
Entertainment	80	171	86	140	140	140	–	–	–
Fleet services (including government motor transport)	–	431	401	194	194	194	302	318	336
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	52	96	50	50	50	55	58	61
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	365	112	84	89	89	89	389	409	433
Inventory: Fuel, oil and gas	147	–	10	150	150	1 097	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	28	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	435	2	16	21	21	21	74	78	82
Consumable: Stationery, printing and office supplies	269	409	272	274	274	274	95	100	106
Operating leases	265	1 030	1 216	768	768	768	820	863	913
Property payments	–	3 634	1 436	1 670	1 670	1 670	1 999	2 103	2 225
Transport provided: Departmental activity	2 613	–	–	–	–	–	843	887	938
Travel and subsistence	1 235	1 565	2 022	1 716	1 716	1 716	1 760	1 852	1 969
Training and development	–	71	208	884	884	884	887	933	987
Operating payments	–	487	681	1 537	1 537	1 537	–	–	–
Venues and facilities	752	72	14	286	386	386	1 060	1 115	1 180
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	353	2 137	543	385	385	385	407	428	453
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	–	–	–	–	–	–	–	–	–
Households	353	2 137	543	385	385	385	407	428	453
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	353	2 137	543	385	385	385	407	428	453
Payments for capital assets	2 361	458	4 458	34 790	36 095	35 148	–	–	–
Buildings and other fixed structures	–	–	–	30 000	30 000	30 000	–	–	–
Buildings	–	–	–	30 000	30 000	30 000	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 361	240	4 458	1 900	3 205	2 258	–	–	–
Transport equipment	2 231	–	788	–	805	805	–	–	–
Other machinery and equipment	130	240	3 670	1 900	2 400	1 453	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	218	–	2 890	2 890	2 890	–	–	–
Payments for financial assets	–	–	658	–	–	–	–	–	–
Total economic classification	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	13 780	16 355	15 159	16 472	13 130	16 274	17 799	18 785	19 875
Compensation of employees	5 839	6 525	7 115	6 960	7 541	6 960	7 513	7 963	8 425
Salaries and wages	5 839	6 036	6 762	6 560	7 141	6 560	6 515	6 913	7 314
Social contributions	-	489	353	400	400	400	998	1 050	1 111
Goods and services	7 941	9 830	8 044	9 512	5 589	9 314	10 286	10 822	11 450
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	29	463	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	108	171	510	510	510	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	350	113	180	145	-260	145	423	450	476
Communication (G&S)	287	1 315	988	424	424	424	353	369	390
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	330	90	90	90	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	127	92	839	839	641	-	-	-
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	773	-	-	167	-564	167	946	995	1 053
Consumable: Stationery, printing and office supplies	-	195	155	217	217	217	-	-	-
Operating leases	-	333	-	-	-	-	-	-	-
Property payments	-	2	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 007	7 462	4 047	6 890	4 573	6 890	7 895	8 306	8 788
Training and development	-	-	20	-	-	-	-	-	-
Operating payments	-	1	-	66	66	66	-	-	-
Venues and facilities	524	4	1 598	164	-306	164	669	702	743
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 409	22 633	24 635	24 370	27 712	24 568	25 661	26 937	28 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	336	444	1 337	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	336	444	1 337	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	3 342	-	-	-	-
Public corporations	-	-	-	-	3 342	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	3 342	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 073	22 189	23 298	24 370	24 370	24 568	25 661	26 937	28 499
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	233	15	205	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	233	15	205	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	233	15	205	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	196	-	-	-	-	-	-
Total economic classification	35 422	39 003	40 195	40 842	40 842	40 842	43 460	45 722	48 374

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	35 092	37 201	37 985	42 809	43 309	43 340	43 690	45 964	48 630
Compensation of employees	25 806	28 219	28 971	32 357	32 357	32 319	32 449	34 137	36 117
Salaries and wages	25 806	23 304	23 817	27 137	27 135	27 169	30 617	32 211	34 080
Social contributions	—	4 915	5 154	5 220	5 222	5 150	1 832	1 926	2 038
Goods and services	9 286	8 982	9 014	10 452	10 952	11 021	11 241	11 827	12 513
Administrative fees	—	—	—	10	10	79	101	—	—
Advertising	270	503	414	465	465	465	499	634	671
Assets less than the capitalisation threshold	—	165	87	122	122	122	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	150	150	150	—	—	—
Catering: Departmental activities	689	364	359	441	441	441	306	322	341
Communication (G&S)	326	365	368	220	220	220	74	76	80
Computer services	—	21	58	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	120	—	17	73	73	73	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	99	—	—
Consultants and professional services: Legal costs	197	168	—	—	—	—	—	104	110
Contractors	—	143	26	25	25	25	13	14	15
Agency and support / outsourced services	—	—	5	—	—	—	—	—	—
Entertainment	—	1	—	49	49	49	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	20	20	20	—	—	—
Inventory: Food and food supplies	—	32	40	62	62	62	9	9	10
Inventory: Fuel, oil and gas	331	5	1	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	130	—	—
Consumable supplies	266	—	—	50	50	50	239	127	134
Consumable: Stationery, printing and office supplies	215	348	344	191	191	191	96	370	391
Operating leases	—	—	—	798	798	798	—	—	—
Property payments	—	3	9	9	9	9	—	—	—
Transport provided: Departmental activity	—	—	—	874	874	874	1 382	—	—
Travel and subsistence	5 655	6 490	5 313	5 708	6 208	6 208	4 552	6 242	6 604
Training and development	—	—	26	26	26	26	—	—	—
Operating payments	—	180	681	464	464	464	1 484	1 360	1 439
Venues and facilities	748	194	1 266	695	695	695	2 089	720	762
Rental and hiring	469	—	—	—	—	—	158	1 849	1 956
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—
Payments for capital assets	417	35	127	—	700	700	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	417	35	127	—	700	700	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	417	35	127	—	700	700	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	35 509	37 236	38 112	42 809	44 009	44 040	43 690	45 964	48 630