

**VOTE 02**

**PROVINCIAL LEGISLATURE**

<b>Provincial Legislature</b>	<b>Vote 02</b>
To be appropriated by Vote in 2017/18	R 449 484 000
Direct Charge	R 31 999 000
Responsible MEC	Speaker of the Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

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## **1. Overview**

### **Vision**

To Foster Lawmaking, Oversight and Public Participation Processes through robust debates to instil Public Pride and Confidence in Democracy.

### **Mission**

The North West Provincial Legislature has, in its quest to attain its vision, adopted the following dynamic principles and activities as its mission:

- To reflect the values and aspirations of the people of the North West.
- To promote Public Participation, Accessibility, Transparency and Accountability.
- To be a caring, robust, responsive and activist Legislature.
- To develop capacity and skills of both Members and staff.
- To hold the Executive accountable.
- To maintain a skilled, well-motivated, well led and managed administration

### **Mandate**

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa. The core function of the Legislature is to pass laws for the North West Province and to oversee organs of State.

### **Strategic goals**

The Provincial Legislature has the following four strategic goals:

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation.
- To promote good corporate governance.

- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's 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, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act 2009, (Act No. 10 of 2009);
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- The Members Enabling Facilities Handbook;
- The Standing Rules of the Legislature;
- 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
- National Strategic Intelligence Act No. 67 of 2002

### **1.1 Aligning the 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 enshrined 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 (2016/17)**

### **Generally Recognized Accounting Practice**

For the first time in 2016, the North West Provincial Legislature prepared its financial statements in terms of Generally Recognized Accounting Practices (GRAP). In terms of section 56 of the newly adopted Financial Management of Parliament and Provincial Legislatures Act 2009 (Act 10 of 2009), the North West Provincial Legislature is required to prepare its financial statements in accordance with standards of generally recognized accounting practice. The North West Provincial Legislature was therefore required to prepare two sets of financial statements; one set was prepared using the modified cash basis for submission to the Provincial Treasury and the other one using Generally Recognized Accounting Practices (GRAP) for submission to Auditor General. The North West Provincial Legislature opted to utilize Directive 8-Transitional Provisions specifically relating to Property, Plant & Equipment and Finance leases, due to certain information not being available at year end in compliance with GRAP. This directive is used to apply provisions and transitional arrangements required to comply with GRAP. This directive clearly states that Parliament and Legislatures are not required to measure Property, Plant and Equipment for reporting periods beginning or after a date within three years following the initial adoption of standards of GRAP of Property, Plant and Equipment.

## **A Guide to Budget Process and Budget Analysis**

The North West Provincial Legislature has developed a booklet called “A Guide for Budget Process and Budget Analysis”. Aim of this document is to simplify budget processes for the Members of the Legislature and staff as well as to improve our understanding of the Acts that govern financial management of government; budget analysis and budget cycle itself. It is hoped that the document will help the North West Provincial Legislature in analyzing department’s budgets and strengthening oversight to departments and other organs of state.

## **Infrastructure**

The North West Provincial Legislature has been allocated an amount R206 million in the 2016/19 MTEF period for infrastructure development and to set up a new maintenance unit. A new executive manager has therefore been appointed to help setting up the Maintenance Branch as well as to oversee the Infrastructure development. Priority is expected to be given to the construction of a new wing, the refurbishment of the chamber, National Key Point and the reception area. The project is expected to start as soon as all projects are handed over to the North West Provincial Legislature by Public Works.

## **Legislature Oversight Model (SOM)**

The North West Provincial Legislature adopted the Legislature Oversight Model in 2014. The Oversight Model of the South African Legislative Sector represents a step towards a formulation of a unified framework for the Legislative Sector of South Africa. The approach to a common oversight practice in South Africa is to encourage the development of common standards, vision and principles, and implementation of best oversight practices in South Africa. The aim was to see the model being incorporated as an integral part of the Sector and a guide in the overall oversight function of the South African Legislatures. The model is expected to contribute immensely to conducting of effective oversight by the Legislatures over the Executive. This will result in enhancement of service delivery and improved quality of life for all South Africans. The North West Provincial Legislature has registered enormous progress with regards to implementation of SOM. Committees are now taking the imperatives of Sector Oversight model into account. The final phase of the implementation of Sector Oversight model will be finalized in the current financial year.

## **Review of North West Provincial Legislature Structure**

In an effort to ensure that there are enough human resources within the North West Provincial Legislature to accomplish the goals set forth in the North West Provincial Legislature annual plan, the NWPL has undertaken a review of the current structure (organogram). The aim of this task is to ensure that employees are correctly placed and that their responsibilities are clearly defined. This will ensure that each person has a job description that outlines duties and that employees are correctly

placed according to their knowledge and skills. The North West Provincial Legislature is also hoping to identify and remove redundant positions in the structure thus saving unnecessary costs for the institution and channeling more resources towards the core mandate of the institution.

### **Oracle System**

The North West Provincial Legislature started the process of identifying challenges relating to the Oracle system and correcting them. This includes clearing of all technical glitches and successful doing of all month end and year end procedures. Training guides relating to each and every module have been developed and the training of relevant personnel commenced. Reconfiguration of the system in line with the institution's needs, will be finalized before the end of the financial year.

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

#### **Public Participation.**

Another vital function of North West Provincial Legislature is to encourage and facilitate participation from the people, in the process of the Legislature. In fact, the constitution says that there must be public participation in what goes on in the Legislature.

The North West Provincial Legislature provides a provincial forum for the public consideration of issues and facilitates the involvement of the public in the processes of the Legislature. The access to the institution and its members and information provided to the public remain a vital focus of the North West Provincial Legislature. Public participation activities include the "Basadi re aga Setshaba", "O re Bone re go Bone", Women's Parliament and the Youth Parliament (sectoral parliaments), public hearings, and other outreach programmes.

Sectoral Parliaments, Public Education and programmes like "Ore bone re go Bone" will continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback from the North West Provincial Legislature. The North West Provincial Legislature will continue to change the lives of the people through dialogue and direct engagement. A total of twenty two sectoral parliaments are planned for the coming financial year.

#### **Conduct vigorous oversight**

One of the Constitutional mandates of the North West Provincial Legislature is to conduct oversight on all organs of the state at provincial and local government level. Oversight is a function granted by the Constitution to North West Provincial Legislature to monitor and oversee government actions.

The North West Provincial Legislature has therefore adopted an Outcome Based Approach to ensure that the Executive and other state organs deliver on the outcomes and outputs set out in their Annual

Performance Plans and that such are aligned to the National Development Plan and the Provincial Growth and Development Plan.

In doing oversight, the North West Provincial Legislature is going to focus on the five concretes of the Provincial Growth and Development Plan:

- I. Agriculture, Culture and Tourism (ACT)
- II. Villages, Townships and Small Dorpies (VTSD)
- III. Reconciliation, Healing and Renewal
- IV. Setsokotsane
- V. Saamtrek-Saamwerk

### **Law Making**

One of the North West Provincial Legislature 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 North West Provincial Legislature will therefore continue to implement laws to create an enabling environment to better the lives of the province. The North West Provincial Legislature will therefore continue to conduct Public Hearings where the oral views and written submissions will be conducted by the relevant committees. The aim of the public hearings is to determine the impact the proposed laws will have on the provincial citizens. The North West Provincial Legislature will also facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes by producing reports thereon.

### **Infrastructure**

North West Provincial Legislature Projects implementation plan for next financial year (2017/18) is as follows;

#### **Extension of New East Wing Office Block Project**

This project is currently at stage 5 (Construction stage), and it will be on the same stage for the rest of the coming financial year.

Activities to be undertaken under this project are as follows:

- Relocating of Existing Services
- Storm Water Services
- Electrical Services
- Structural Elements

- Waterproof and Backfill around lift pit
- Foundation Brickwork
- Wet Trade and Finishes
- Internal Plaster
- HVAC and Extract Ducting
- Sprinklers Mains and Ranges
- Road and Parking paving

#### Refurbishment to the NWPL Chamber Projects

This project is currently on stage 2 and 3 (Design stage), and the implementation plan is to start with the interior design renovation and repair of the leaks on the roofing area,

The scope of work for 2017/2018 Financial Year is as follows;

- Upgrade and redistribute chamber seating as per member numbers and operational requirements.
- Redesign the speaker sitting and podium
- Increase Public Gallery Seating by 50 per cent
- Make provisions for the physically challenged
- Upgrading the Electronics equipment
- Repair all dilapidated facilities
- Redesign the interiors to include Batswana art works.
- Provide holding room for the premier & speaker.
- Formalize the exhibition spaces and articulate them appropriately

#### North West Provincial Legislature Condition Assessment

The skeleton study has been done and the full study will be done the next financial year. This assessment should assist with development of maintenance plan and other important improvements on the NWPL building.

#### National Key Point

The Feasibility Study stage for this project was completed. In the coming financial year, the scope of this project will address only few things like;

- Access control system on critical offices,
- Partially upgrading on CCTV Surveillance system
- Upgrade where is critical on fire detection system
- High security office locking system where necessary



#### 4. Reprioritisation

An amount of R50.5 million was reprioritized for Compensation of Employees in Programme: Legislature Operations to Compensation of Employees Programme: Administration as a result of an instruction from the Hon: Speaker who advised that all staff salaries be paid from Corporate Services. R1 million for insurance was reclassified from Transfers to Goods and Services. An amount of R1.1 million which was erroneously allocated to Land and Sub Soil Assets; it is now correctly allocated to Software and other Intangible assets. An amount of R2.9 million was shifted from Logistics Members to Committee Services. This amount will help the North West Provincial Legislature to conduct effective public hearings and to help fulfill its mandate of conducting oversight to the Executive. The amount increases over the MTEF in line with the inflation projections.

#### 5. Procurement

The North West Provincial Legislature budgeted R96 million for major items in the 2017/18 financial year. This amount will be used for the extension of the NWPL building and renovation of the house, leasing of photocopiers and printing machines, the payment of travel agency, cleaning services, oracle support, purchasing of cartridges and maintenance of the building. More details can be found in the procurement plan.

#### 6. Receipts and financing

##### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	217 142	251 890	273 019	349 435	385 435	385 435	449 484	471 443	484 631
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>217 142</b>	<b>251 890</b>	<b>273 019</b>	<b>349 435</b>	<b>385 435</b>	<b>385 435</b>	<b>449 484</b>	<b>471 443</b>	<b>484 631</b>

The North West Provincial Legislature is primarily funded through the equitable share. The budget increases from R385 million in 2016/17 to R484 million in 2019/20 or by over 24 per cent over the MTEF period. The substantial increase in the three 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. Additional funds are also allocated for infrastructure and for the establishment of a maintenance unit in the North West Provincial Legislature. The infrastructure funds will mainly be used for the construction of a new wing, the refurbishment of the chamber, National Key Point and the reception area.

## **Statutory Payments**

Members' Salaries constitute a direct charge against the Provincial Revenue Fund.

### **6.2 Departmental receipts collection**

The North West Provincial Treasury will engage with the North West Provincial Legislature to explore own revenue sources, as from the current year 2017/18 and over the MTEF.

### **6.3 Donor funding**

None.

## **7. Payment Summary**

### **7.1 Key assumptions**

The NWPL applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- Provision is made for wage increases over the MTEF in line with Treasury inflation guide of 7.1 per cent, 6.9 per cent and 6.8 per cent in the 2017/18, 2018/19 and 2019/20 financial years respectively.
- NWPL will over the 2017 MTEF, adhere to, as far as possible, the expanded cost-cutting measures, as issued by Provincial Treasury dating 2015/16, in conjunction with National Treasury: Cost-containment measures.
- Provision was made for ongoing training on the Oracle system as well as full migration from modified cash basis reporting to full accrual reporting
- 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;
- Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature to increase by 5 per cent ;
- The NWPL to continue with key programmes such as "O re Bone re go Bone"
- 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;

## 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	88 232	113 685	144 711	184 242	216 679	214 698	329 134	341 519	352 305
2. Statutory Payments	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
3. Legislature Operations	97 660	139 491	130 557	134 718	141 518	134 331	88 351	96 069	101 575
<b>Total payments and estimates</b>	<b>210 751</b>	<b>277 992</b>	<b>302 936</b>	<b>349 435</b>	<b>388 672</b>	<b>376 938</b>	<b>449 484</b>	<b>471 443</b>	<b>489 631</b>

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

The upward trend caters for inflationary adjustments and to enable the North West Provincial Legislature to focus on its core mandates of law making, ensuring public participation and exercising oversight over the executive and other organs of state.

**Programme 1: Administration:** This programme provides support services to the North West Provincial Legislature. The increase in the MTEF period is attributable to the inflationary projections across the MTEF period. Infrastructure and maintenance funds are budgeted within this programme and these funds are the reason why this programme has more funds than the core programme. Cost drivers in this programme are salaries for support staff, infrastructure funds and payments of existing contracts.

**Programme 2: Statutory Payments:** Provides for members' salaries and increases steadily throughout the MTEF period. Payments for MPL's salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

**Programme 3: Legislature Operations:** This programme forms the core business of the North West Provincial Legislature and is responsible for facilitating law making, encouraging public participation and conducting oversight over the executive. The slight dip in this programme in the 2017/18 as compared to 2016/17 is attributable to budget cuts that were done by the Provincial Treasury last year. The upward trend in the MTEF period is due to inflationary projections over the MTEF period. The main cost drivers in this programme are salaries for staff responsible for core services, transfers to political parties, catering during public outreach programmes and transport to public participation events.

### 7.3 Summary of economic classification

Table 2.3 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>176 946</b>	<b>242 375</b>	<b>263 908</b>	<b>252 865</b>	<b>293 702</b>	<b>281 267</b>	<b>293 396</b>	<b>312 266</b>	<b>337 379</b>
Compensation of employees	96 025	115 961	140 296	154 475	154 475	154 454	172 359	181 966	194 657
Goods and services	80 907	126 407	123 605	98 390	139 227	126 813	121 037	130 300	142 722
Interest and rent on land	14	7	7	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>30 797</b>	<b>31 512</b>	<b>32 726</b>	<b>33 790</b>	<b>33 790</b>	<b>38 746</b>	<b>34 461</b>	<b>36 460</b>	<b>38 502</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	–	–	–	970	970	678	–	–	–
<b>Payments for capital assets</b>	<b>2 965</b>	<b>4 105</b>	<b>5 629</b>	<b>62 780</b>	<b>61 180</b>	<b>56 925</b>	<b>121 627</b>	<b>122 717</b>	<b>113 750</b>
Buildings and other fixed structures	–	–	–	60 015	57 860	54 648	118 140	119 028	109 854
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	555	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 110	816	1 166	1 233	1 302
<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>210 708</b>	<b>277 992</b>	<b>302 263</b>	<b>349 435</b>	<b>388 672</b>	<b>376 938</b>	<b>449 484</b>	<b>471 443</b>	<b>489 631</b>

Compensation of Employees receives an additional R21 million in order to ease the pressure on salaries and to gradually fill essential posts. This amount increases over the MTEF in line with inflationary projections. The North West Provincial Legislature has undertaken to fill only critical posts in the MTEF as part of its cost cutting measures.

Goods and Services increases gradually over the MTEF period in line with inflation projections. The NWPL has as a result of the current economic climate recently reviewed some of its policies in order to effectively introduce cost curtailment measures especially in areas of travel, catering and communication. The North West Provincial Legislature has also undertaken to reduce its reliance on consultants and travel agencies as a cost cutting measure. Goods and Services increases steadily over the MTEF period in line with inflationary projections.

Transfers and Subsidies which aims to assist MPLs to stay in touch with people they represent, shows a healthy increase in the seven year budget period. It is anticipated that payments to political parties will increase by at least 5 per cent in each of the MTEF years. Transfers to political parties are done in an equitable basis across all political parties in the North West Provincial Legislature.

Machinery and Equipment increases steadily over the MTEF period. The North West Provincial Legislature has undertaken to replace capital equipment in cases where it's of utmost necessity in an effort to divert resources to front line services.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	19 460	19 460	19 460	44 840	70 528	109 854
Maintenance and repair	-	-	-	1 600	1 600	1 600	1 700	1 800	1 900
Upgrades and additions	-	-	-	16 860	16 860	16 860	23 140	33 857	-
Refurbishment and rehabilitation	-	-	-	1 000	1 000	1 000	20 000	34 871	107 954
New infrastructure assets	-	-	-	40 000	40 000	40 000	75 000	50 300	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59 460</b>	<b>59 460</b>	<b>59 460</b>	<b>119 840</b>	<b>120 828</b>	<b>109 854</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The budget for infrastructure increases over the MTEF period. Infrastructure projects planned over the MTEF period include the extension of the Legislature precinct, renovation of the House and enhancing security upgrades of the North West Provincial Legislature as a National Key Point. Details of infrastructure payments can be found in the table B5.

### 7.4.2 Maintenance

The NWPL is in the process of establishing its own maintenance unit. Details of which can be found in table B5.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None

## 7.6 Transfers

Summary of departmental Transfers

R thousands				Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-Term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Political Party Funding	11 000	11 284	11 050	11 600	11 600	13 047	12 290	13 003	13 731
Constituency Allowance	14 157	15 000	14 042	14 800	14 800	14 800	15 471	16 368	17 285
Secretarial Allowance	2 640	1 964	2 832	3 020	3 020	3 020	3 100	3 280	3 464
Research Allowance	3 000	2 549	3 244	3 400	3 400	3 400	3 600	3 809	4 022
	30 797	30 797	31 168	32 820	32 820	34 267	34 461	36 460	38 502

The North West Provincial Legislature grants transfers to political parties that have seats in the Legislature. The recipients of the transfers are, African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front. The amount allocated to each party is on an equitable basis, depending on the number of seats each party has. Parties are entitled to a monthly allowance for each MP to run a constituency office, and each political party makes its own constituency

arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

### 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

According to Sec 23(1) of the Financial Management of Parliament and Provincial Legislature Act 2009 (Act 10 of 2009). The North West Provincial Legislature is not required to return to the National Revenue fund any money appropriated for a particular financial year but not spent for that year.

The North West Provincial Legislature was because of the above mentioned act, allocated an amount of R3.24 million as part of the retained earnings in the 2016/17 financial year. R1.6 million of this amount was allocated to Office of the Speaker and the rest was allocated to Office of the Secretary.

## 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Speaker	4 391	6 703	11 974	6 504	10 123	6 438	7 073	7 481	7 899
2. Office Of The Secretary	4 710	5 440	5 282	5 812	7 430	5 858	6 072	6 424	6 784
3. Financial Management	20 706	21 096	34 068	80 187	97 337	97 870	145 660	147 772	145 208
4. Corporate Services	57 715	79 613	92 366	90 583	100 633	103 747	169 115	178 558	191 058
5. Internal Audit	710	833	1 021	1 156	1 156	785	1 214	1 284	1 356
<b>Total payments and estimates</b>	<b>88 232</b>	<b>113 685</b>	<b>144 711</b>	<b>184 242</b>	<b>216 679</b>	<b>214 698</b>	<b>329 134</b>	<b>341 519</b>	<b>352 305</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>85 267</b>	<b>109 580</b>	<b>139 082</b>	<b>120 492</b>	<b>154 529</b>	<b>157 097</b>	<b>207 507</b>	<b>218 802</b>	<b>238 555</b>
Compensation of employees	37 589	56 084	63 511	67 250	67 250	78 192	140 360	148 111	158 906
Goods and services	47 664	53 489	75 564	53 242	87 279	78 905	67 147	70 691	79 649
Interest and rent on land	14	7	7	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>970</b>	<b>970</b>	<b>676</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	970	970	676	-	-	-
<b>Payments for capital assets</b>	<b>2 965</b>	<b>4 105</b>	<b>5 629</b>	<b>62 780</b>	<b>61 180</b>	<b>56 925</b>	<b>121 627</b>	<b>122 717</b>	<b>113 750</b>
Buildings and other fixed structures	-	-	-	60 015	57 860	54 648	118 140	119 028	109 854
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	555	-	-	-	-	-
Software and other intangible assets	-	-	-	-	1 110	816	1 166	1 233	1 302
<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>88 232</b>	<b>113 685</b>	<b>144 711</b>	<b>184 242</b>	<b>216 679</b>	<b>214 698</b>	<b>329 134</b>	<b>341 519</b>	<b>352 305</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. Programmes such as “Reconciliation, Healing and Renewal Programme and Basadi Re Aga Setshaba”, which are aimed at encouraging dialogue across different sections of the community, were transferred to Public Participation. The sub-programme increases over the MTEF period in line with inflationary projections.

## 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. This office has been further enhanced by the recent appointment of the Deputy Secretary: Administration. This sub programme shows an increase of 12 per cent over 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, and 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. Infrastructure and maintenance of the North West Provincial Legislature have been budgeted for in this programme.

## 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.). Training, for Members of the Legislature and NWPL staff is budgeted for under this sub programme. This sub programme also is responsible for the compensation of employee's budget for staff that falls under Programme Administration. The sub programme experiences a healthy growth over the MTEF period.

## 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.

## Service delivery measures

### Programme 1: Administration

Performance Measures	Medium Term Targets		
	2017/18	2018/19	2019/20
To provide effective and sound Members' exposure programmes by producing a number of reports on MPL's training and participation in events.	14	14	14
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.	123	123	123
To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing reports thereon.	44	44	44
To provide administrative, secretarial and research support to the Legislature and its Committees to enhance law making, oversight and public participation process.	37	37	37
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.	166	166	166



## Programme 2: Statutory Payments

### Description and objective

Payments for members are statutory and is a direct charge against the Provincial Revenue Fund.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Members' Salaries	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
<b>Total payments and estimates</b>	<b>24 859</b>	<b>24 816</b>	<b>27 668</b>	<b>30 475</b>	<b>30 475</b>	<b>27 909</b>	<b>31 999</b>	<b>33 855</b>	<b>35 751</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>24 859</b>	<b>24 816</b>	<b>27 668</b>	<b>30 475</b>	<b>30 475</b>	<b>27 909</b>	<b>31 999</b>	<b>33 855</b>	<b>35 751</b>
Compensation of employees	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</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>24 859</b>	<b>24 816</b>	<b>27 668</b>	<b>30 475</b>	<b>30 475</b>	<b>27 909</b>	<b>31 999</b>	<b>33 855</b>	<b>35 751</b>

The allocation for 2017/18 is R31.9 million, increasing to R33.8 million in 2018/19 and R35.7 million in 2019/20 which is an aggregate growth of 5.2 per cent

## Programme 3: 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 2.9 : Summary of payments and estimates by sub-programme: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Logistics Members	40 555	43 992	45 696	43 863	43 863	49 332	41 383	43 781	46 234
2. Exposure To Parliamentary Services	338	556	664	2 475	2 475	1 519	2 736	3 273	3 456
3. House Proceedings	1 145	1 322	3 533	3 431	3 431	1 358	3 529	3 734	3 944
4. Committee Services	46 304	55 540	61 457	60 427	65 427	63 731	17 681	20 923	21 050
5. Ncop Liaison Services	691	93	1 558	1 628	1 628	1 430	1 709	1 809	1 911
6. Public Participation	6 333	37 838	13 394	20 405	20 405	14 890	18 700	19 784	22 061
7. Library, Research & Information Services	2 294	150	4 255	2 489	4 289	2 071	2 613	2 765	2 919
<b>Total payments and estimates</b>	<b>97 660</b>	<b>139 491</b>	<b>130 557</b>	<b>134 718</b>	<b>141 518</b>	<b>134 331</b>	<b>88 351</b>	<b>96 069</b>	<b>101 575</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>66 863</b>	<b>107 979</b>	<b>97 831</b>	<b>101 898</b>	<b>108 698</b>	<b>96 261</b>	<b>53 890</b>	<b>59 609</b>	<b>63 073</b>
Compensation of employees	33 620	35 061	49 790	56 750	56 750	48 353	-	-	-
Goods and services	33 243	72 918	48 041	45 148	51 948	47 908	53 890	59 609	63 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 797</b>	<b>31 512</b>	<b>32 726</b>	<b>32 820</b>	<b>32 820</b>	<b>38 070</b>	<b>34 461</b>	<b>36 460</b>	<b>38 502</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	-	-	-	-	-	2	-	-	-
<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>97 660</b>	<b>139 491</b>	<b>130 557</b>	<b>134 718</b>	<b>141 518</b>	<b>134 331</b>	<b>88 351</b>	<b>96 069</b>	<b>101 575</b>

Legislature Operations experiences consistent positive growths in the seven year budget period. This is mainly due to efforts by the Provincial Treasury to correct the NWPL baseline, thus ensuring that the NWPL delivers its constitutional mandate.

### 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. The Political Funding Act of 2010 which was previously used to fund political parties was deemed unconstitutional by the Constitutional Court. Legislatures have therefore been advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature is in the process of drafting that policy. An amount of R41.3 million is budgeted this sub programme for the 2017/18 financial year. This amount increases gradually over the MTEF in line with inflation.

**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. The sub programme experiences a healthy growth over the MTEF period. This will assist in benchmarking in order to ensure that the NWPL adopts best practices in the world.

**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. The budget increases steadily over the MTEF period.

**Sub programme descriptions: Committee Services**

To provide administrative, procedural, secretarial support to Portfolio 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.

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. Prior to the 2017/18 financial year, Compensation of Employees for the line staff was budgeted for under this sub programme. Compensation for all North West Provincial Legislature staff will from 2017/18 financial year be budgeted for under Corporate Services as per the instruction of the Hon Speaker, hence the decrease in funds allocated to this sub programme across the MTEF period.

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

To facilitate effective liaison between NCOP and the Legislature and to 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. The sub programme is also responsible for other important events like "Opening of Parliament" which is also called "The State of the Province Address". The sub programme increases by almost 200 percent during the seven year budget period. This is mainly aimed to fund the additional sectoral parliaments pronounced by the Speaker. It hoped that the additional funds will further enhance public participation.

### 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 is divided into Research Services and Library Services. It is expected that travel and subsistence costs will increase in the MTEF period as the research unit has been strengthened by hiring an extra nine Researchers.

### Service delivery measures: Legislature Operations

Performance Measures	Medium Term Targets		
	2017/18	2018/19	2019/20
To provide enabling facilities for the Members of the Provincial Legislature by producing a number of reports on the internal	4	4	4
To provide effective and sound Members' exposure programmes by producing a number of reports on MPL's training and participation in events.	8	8	8
To provide strategic leadership and effective and efficient management of the administration by producing a number of legislative compliant reports.	40	44	44
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.	26	26	26
To provide policy development review for the Legislature	4	4	4
To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing reports thereon.	12	12	12
To facilitate public participation in the law making and oversight processes by producing reports on public participation and sectoral events	8	8	8
To educate the Public and administer the Petitions process and to facilitate nation building activities through the Reconciliation, healing and renewal programme	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.	16	16	16

## 10. Other Programme Information

### 10.1 Personnel numbers and costs

Table 2.11 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	13	10 800	36	13 912	69	20 885	45	24	69	25 940	69	29 373	69	31 400	73	34 415	1.9%	9.9%	17.3%
7 - 10	114	27 253	96	36 426	110	43 227	49	61	110	45 529	110	52 707	110	54 944	116	58 996	1.8%	9.0%	30.0%
11 - 12	29	17 849	21	23 204	36	20 260	20	16	36	20 183	36	22 519	36	24 374	38	25 748	1.8%	8.5%	13.2%
13 - 16	19	14 308	31	18 600	28	28 929	18	10	28	32 318	28	35 761	28	37 394	29	39 757	1.2%	7.1%	20.6%
Other	22	24 816	22	27 117	22	26 995	22	-	22	30 475	22	31 999	22	33 855	23	35 751	1.5%	5.5%	18.8%
<b>Total</b>	<b>197</b>	<b>95 026</b>	<b>206</b>	<b>118 262</b>	<b>265</b>	<b>140 296</b>	<b>154</b>	<b>111</b>	<b>265</b>	<b>154 454.0</b>	<b>265</b>	<b>172 359.0</b>	<b>265</b>	<b>181 966.8</b>	<b>279</b>	<b>194 657.1</b>	<b>1.7%</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	99	37 589	114	56 084	139	63 511	84	55	139	77 742	243	140 360	243	148 111	256	158 906	22.6%	26.9%	72.4%
2. Statutory Payments	22	-	22	-	22	-	22	-	22	30 475	22	31 999	22	33 855	23	35 751	1.5%	5.5%	18.8%
3. Legislature Operations	76	33 620	70	35 961	104	49 790	48	56	104	46 237	-	-	-	-	-	-	-100.0%	-100.0%	8.7%
Direct charges	-	24 816	-	27 117	-	26 995	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>197</b>	<b>95 026</b>	<b>206</b>	<b>118 262</b>	<b>265</b>	<b>140 296</b>	<b>154</b>	<b>111.0</b>	<b>265</b>	<b>154 454.0</b>	<b>265</b>	<b>172 359.0</b>	<b>265</b>	<b>181 966.8</b>	<b>279</b>	<b>194 657.1</b>	<b>1.7%</b>	<b>8.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>197</b>	<b>95 026</b>	<b>206</b>	<b>118 262</b>	<b>265</b>	<b>140 296</b>	<b>154</b>	<b>111.0</b>	<b>265</b>	<b>154 454.0</b>	<b>265</b>	<b>172 359.0</b>	<b>265</b>	<b>181 966.8</b>	<b>279</b>	<b>194 657.1</b>	<b>1.7%</b>	<b>8.0%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The table above reflects personnel numbers and costs per component. Compensation of Employees above also include a Direct Charge for the 22 members of the Legislature.

A total number of vacancies in the NWPL equals to 111 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.

### 10.2 Training

Table 2.12 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	197	206	265	265	265	265	265	265	279
Number of personnel trained	160	160	160	160	160	160	168	178	188
of which									
Male	70	70	70	70	70	70	74	78	82
Female	90	90	90	90	90	90	95	100	106
Number of training opportunities	153	153	153	153	153	153	161	170	180
of which									
Tertiary	45	45	45	45	45	45	47	50	53
Workshops	108	108	108	108	108	108	113	120	127
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	30	30	32	33	33	33	35	37	39
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 078	4 401	4 461	4 665	4 665	4 665	4 898	5 182	5 473
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2 078</b>	<b>4 401</b>	<b>4 461</b>	<b>4 665</b>	<b>4 665</b>	<b>4 665</b>	<b>4 898</b>	<b>5 182</b>	<b>5 473</b>

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

### 10.3 Reconciliation of structural changes

Table 2.13 : Reconciliation of structural changes: Provincial Legislature

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	<b>1. Administration</b>	<b>329 134</b>
		1. Office Of The Speaker	7 073
		2. Office Of The Secretary	6 072
		3. Financial Management	145 660
		4. Corporate Services	169 115
		5. Internal Audit	1 214
		<b>2. Statutory Payments</b>	<b>31 999</b>
		1. Members' Salaries	31 999
		<b>3. Legislature Operations</b>	<b>88 351</b>
		1. Logistics Members	41 383
		2. Exposure To Parliamentary Services	2 736
		3. House Proceedings	3 529
		4. Committee Services	17 681
		5. Ncop Liaison Services	1 709
		6. Public Participation	18 700
		7. Library, Research & Information Services	2 613
<b>Total</b>	<b>-</b>		<b>449 484</b>

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>176 946</b>	<b>244 676</b>	<b>263 908</b>	<b>252 865</b>	<b>293 702</b>	<b>281 267</b>	<b>293 396</b>	<b>312 266</b>	<b>337 379</b>
Compensation of employees	96 025	118 262	140 296	154 475	154 475	154 454	172 359	181 966	194 657
Salaries and wages	80 297	100 202	131 851	134 279	134 279	154 454	160 499	169 418	181 406
Social contributions	15 728	18 060	8 445	20 196	20 196	–	11 860	12 548	13 251
Goods and services	80 907	126 407	123 605	98 390	139 227	126 813	121 037	130 300	142 722
Administrative fees	500	429	159	50	50	92	798	901	952
Advertising	1 306	6 145	3 171	2 700	2 700	4 252	2 687	2 842	3 001
Minor assets	238	1 055	237	200	200	4	190	203	213
Audit cost: External	2 650	4 482	3 374	4 000	4 000	3 612	4 153	4 394	4 640
Bursaries: Employees	–	489	955	300	300	77	300	317	335
Catering: Departmental activities	3 566	19 676	9 246	5 999	9 349	3 190	11 481	13 300	11 764
Communication (G&S)	9 095	6 435	8 637	5 033	7 783	6 782	4 885	5 168	5 457
Computer services	3 350	1 676	–	2 916	2 916	1 894	3 112	3 293	3 477
Consultants and professional services: Business and advisory services	3 813	7 690	12 643	6 709	9 959	25 387	10 079	10 666	16 264
Infrastructure and planning	4 135	2 288	6 377	4 323	4 323	–	5 778	6 112	6 455
Laboratory services	–	–	74	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	190	778	2 292	1 116	1 116	1 888	1 119	1 184	1 250
Contractors	211	1 128	4 663	6 372	13 172	2 670	6 823	6 483	6 847
Agency and support / outsourced services	705	–	–	472	2 972	–	496	524	553
Entertainment	72	4 108	–	50	50	22	56	58	61
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 029	88	344	609	609	516	712	781	824
Inventory: Fuel, oil and gas	549	–	278	553	553	684	585	620	654
Inventory: Learner and teacher support material	21	–	495	593	593	–	624	658	695
Inventory: Materials and supplies	2 043	–	118	854	854	132	1 013	1 073	1 134
Inventory: Medical supplies	6	4	60	7	7	–	7	8	8
Inventory: Medicine	–	–	–	65	65	–	–	72	76
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	60	–	–	–	–	–	–
Consumable supplies	696	561	348	500	500	2 031	475	574	605
Consumable: Stationery, printing and office supplies	1 821	6 049	6 479	2 004	6 504	7 913	4 770	5 361	5 661
Operating leases	844	366	1 966	984	984	–	1 033	1 093	1 154
Property payments	42	–	–	–	–	–	2	2	2
Transport provided: Departmental activity	7 714	4 076	4 309	5 862	7 862	19 031	1 883	1 918	1 136
Travel and subsistence	24 755	33 730	43 737	30 204	41 041	30 077	43 804	47 441	53 396
Training and development	5 360	9 935	5 685	7 042	7 042	3 977	6 891	7 476	7 895
Operating payments	2 761	14 963	5 367	3 199	4 799	4 530	2 520	2 666	2 815
Venues and facilities	1 784	256	1 787	1 977	5 227	7 609	2 097	2 295	2 424
Rental and hiring	1 651	–	744	3 697	3 697	443	2 664	2 817	2 974
Interest and rent on land	14	7	7	–	–	–	–	–	–
Interest	14	7	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 797</b>	<b>31 512</b>	<b>32 726</b>	<b>33 790</b>	<b>33 790</b>	<b>38 746</b>	<b>34 461</b>	<b>36 460</b>	<b>38 502</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	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	–	–	–	970	970	678	–	–	–
Social benefits	–	–	–	–	–	2	–	–	–
Other transfers to households	–	–	–	970	970	676	–	–	–
<b>Payments for capital assets</b>	<b>2 965</b>	<b>4 105</b>	<b>5 629</b>	<b>62 780</b>	<b>61 180</b>	<b>56 925</b>	<b>121 627</b>	<b>122 717</b>	<b>113 750</b>
Buildings and other fixed structures	–	–	–	60 015	57 860	54 648	118 140	119 028	109 854
Buildings	–	–	–	59 460	57 860	53 844	118 140	119 028	109 854
Other fixed structures	–	–	–	555	–	804	–	–	–
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	555	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 110	816	1 166	1 233	1 302
<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>210 708</b>	<b>280 293</b>	<b>302 263</b>	<b>349 435</b>	<b>388 672</b>	<b>376 938</b>	<b>449 484</b>	<b>471 443</b>	<b>489 631</b>



## 2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>85 267</b>	<b>109 580</b>	<b>139 082</b>	<b>120 492</b>	<b>154 529</b>	<b>157 097</b>	<b>207 507</b>	<b>218 802</b>	<b>238 555</b>
Compensation of employees	37 589	56 084	63 511	67 250	67 250	78 192	140 360	148 111	158 906
Salaries and wages	30 062	44 280	63 511	55 955	55 955	78 192	128 500	135 563	145 655
Social contributions	7 527	11 804	—	11 295	11 295	—	11 860	12 548	13 251
Goods and services	47 664	53 489	75 564	53 242	87 279	78 905	67 147	70 691	79 649
Administrative fees	74	6	89	50	50	92	73	134	142
Advertising	953	954	1 415	1 500	1 500	2 388	1 556	1 646	1 738
Minor assets	165	1 055	—	50	50	4	59	62	65
Audit cost: External	2 650	4 482	3 374	4 000	4 000	3 612	4 153	4 394	4 640
Bursaries: Employees	—	489	511	300	300	77	300	317	335
Catering: Departmental activities	1 361	2 459	4 154	999	1 349	1 751	1 480	1 567	1 655
Communication (G&S)	6 633	2 499	7 921	4 998	7 748	6 501	4 848	5 129	5 416
Computer services	3 350	1 676	—	2 877	2 877	1 894	3 071	3 250	3 432
Consultants and professional services: Business and advisory services	3 590	7 690	11 546	5 079	8 329	24 824	9 351	9 897	15 451
Infrastructure and planning	4 135	—	4 258	2 822	2 822	—	2 964	3 135	3 311
Laboratory services	—	—	74	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	190	778	2 292	1 000	1 000	1 888	998	1 056	1 115
Contractors	—	1 128	4 113	1 838	8 638	2 670	5 802	5 784	6 108
Agency and support / outsourced services	405	—	—	472	2 972	—	496	524	553
Entertainment	9	137	—	11	11	14	12	12	13
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 007	—	339	506	506	440	629	666	702
Inventory: Fuel, oil and gas	475	—	278	553	553	684	581	615	649
Inventory: Learner and teacher support material	21	—	—	24	24	—	26	25	27
Inventory: Materials and supplies	1 892	—	118	688	688	132	834	884	934
Inventory: Medical supplies	6	4	—	7	7	—	7	8	8
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	477	555	4	250	250	2 031	278	293	309
Consumable: Stationery, printing and office supplies	1 506	2 027	5 538	1 519	6 019	6 321	4 597	4 808	5 076
Operating leases	844	366	1 966	984	984	—	1 033	1 093	1 154
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	27	710	913	500	500	5 179	433	458	484
Travel and subsistence	8 750	12 090	21 031	14 170	23 207	10 688	14 592	15 440	16 306
Training and development	3 992	3 524	2 323	2 810	2 810	3 371	3 542	3 748	3 958
Operating payments	2 656	10 860	3 094	2 499	4 099	3 843	2 452	2 594	2 739
Venues and facilities	1 769	—	213	1 894	5 144	471	2 096	2 217	2 342
Rental and hiring	727	—	—	842	842	30	884	935	987
Interest and rent on land	14	7	7	—	—	—	—	—	—
Interest	14	7	7	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>970</b>	<b>970</b>	<b>676</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	970	970	676	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	970	970	676	—	—	—
<b>Payments for capital assets</b>	<b>2 965</b>	<b>4 105</b>	<b>5 629</b>	<b>62 780</b>	<b>61 180</b>	<b>56 925</b>	<b>121 627</b>	<b>122 717</b>	<b>113 750</b>
Buildings and other fixed structures	—	—	—	60 015	57 860	54 648	118 140	119 028	109 854
Buildings	—	—	—	59 460	57 860	53 844	118 140	119 028	109 854
Other fixed structures	—	—	—	555	—	804	—	—	—
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	555	—	—	—	—	—
Software and other intangible assets	—	—	—	—	1 110	816	1 166	1 233	1 302
<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>88 232</b>	<b>113 685</b>	<b>144 711</b>	<b>184 242</b>	<b>216 679</b>	<b>214 698</b>	<b>329 134</b>	<b>341 519</b>	<b>352 305</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>85 267</b>	<b>109 580</b>	<b>139 082</b>	<b>120 492</b>	<b>154 529</b>	<b>150 737</b>	<b>207 507</b>	<b>218 802</b>	<b>234 632</b>
Compensation of employees	37 589	56 084	63 511	67 250	67 250	77 742	140 360	148 111	158 906
Salaries and wages	30 062	44 280	63 511	55 955	55 955	66 447	128 500	135 563	145 655
Social contributions	7 527	11 804	—	11 295	11 295	11 295	11 860	12 548	13 251
Goods and services	47 664	53 489	75 564	53 242	87 279	72 995	67 147	70 691	75 726
Administrative fees	74	6	89	50	50	50	73	134	142
Advertising	953	954	1 415	1 500	1 500	1 500	1 556	1 646	1 738
Minor assets	165	1 055	—	50	50	50	59	62	65
Audit cost: External	2 650	4 482	3 374	4 000	4 000	4 000	4 153	4 394	4 640
Bursaries: Employees	—	489	511	300	300	300	300	317	335
Catering: Departmental activities	1 361	2 459	4 154	999	1 349	1 349	1 480	1 567	1 655
Communication (G&S)	6 633	2 499	7 921	4 998	7 748	7 748	4 848	5 129	5 416
Computer services	3 350	1 676	—	2 877	2 877	2 877	3 071	3 250	3 432
Consultants and professional services: Business and advisory services	3 590	7 690	11 546	5 079	8 329	8 329	9 351	9 897	10 451
Infrastructure and planning	4 135	—	4 258	2 822	2 822	2 822	2 964	3 135	3 311
Laboratory services	—	—	74	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	190	778	2 292	1 000	1 000	1 000	998	1 056	1 115
Contractors	—	1 128	4 113	1 838	8 638	6 734	5 802	5 784	6 108
Agency and support / outsourced services	405	—	—	472	2 972	2 972	496	524	553
Entertainment	9	137	—	11	11	11	12	12	13
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 007	—	339	506	506	506	629	666	702
Inventory: Fuel, oil and gas	475	—	278	553	553	553	581	615	649
Inventory: Learner and teacher support material	21	—	—	24	24	24	26	27	29
Inventory: Materials and supplies	1 892	—	118	688	688	688	834	882	932
Inventory: Medical supplies	6	4	—	7	7	7	7	8	8
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	477	555	4	250	250	250	278	293	309
Consumable: Stationery, printing and office supplies	1 506	2 027	5 538	1 519	6 019	6 019	4 597	4 808	5 077
Operating leases	844	366	1 966	984	984	984	1 033	1 093	2 231
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	27	710	913	500	500	500	433	458	484
Travel and subsistence	8 750	12 090	21 031	14 170	23 207	13 027	14 592	15 440	16 305
Training and development	3 992	3 524	2 323	2 810	2 810	2 610	3 542	3 748	3 958
Operating payments	2 656	10 860	3 094	2 499	4 099	4 099	2 452	2 594	2 739
Venues and facilities	1 769	—	213	1 894	5 144	3 144	2 096	2 217	2 342
Rental and hiring	727	—	—	842	842	842	884	935	987
Interest and rent on land	14	7	7	—	—	—	—	—	—
Interest	14	7	7	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>970</b>	<b>970</b>	<b>970</b>	<b>—</b>	<b>—</b>	<b>-1 077</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	—	—	—	970	970	970	—	—	-1 077
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	970	970	970	—	—	-1 077
<b>Payments for capital assets</b>	<b>2 965</b>	<b>4 105</b>	<b>5 629</b>	<b>62 780</b>	<b>61 180</b>	<b>58 970</b>	<b>121 627</b>	<b>122 717</b>	<b>113 750</b>
Buildings and other fixed structures	—	—	—	60 015	57 860	57 029	118 140	119 028	109 854
Buildings	—	—	—	59 460	57 860	57 029	118 140	119 028	109 854
Other fixed structures	—	—	—	555	—	—	—	—	—
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 200	2 321	2 456	2 594
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 200	2 321	2 456	2 594
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	555	—	—	—	—	—
Software and other intangible assets	—	—	—	—	1 110	741	1 166	1 233	1 302
<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>88 232</b>	<b>113 685</b>	<b>144 711</b>	<b>184 242</b>	<b>216 679</b>	<b>210 677</b>	<b>329 134</b>	<b>341 519</b>	<b>347 305</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>66 863</b>	<b>107 979</b>	<b>97 831</b>	<b>101 898</b>	<b>108 698</b>	<b>96 261</b>	<b>53 890</b>	<b>59 609</b>	<b>63 073</b>
Compensation of employees	33 620	35 061	49 790	56 750	56 750	48 353	–	0	–
Salaries and wages	25 419	28 805	41 345	47 849	47 849	48 353	–	-0	–
Social contributions	8 201	6 256	8 445	8 901	8 901	–	–	0	–
Goods and services	33 243	72 918	48 041	45 148	51 948	47 908	53 890	59 609	63 073
Administrative fees	426	423	70	–	–	–	725	767	810
Advertising	353	5 191	1 756	1 200	1 200	1 864	1 131	1 196	1 263
Minor assets	73	–	237	150	150	–	131	141	148
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	444	–	–	–	–	–	–
Catering: Departmental activities	2 205	17 217	5 092	5 000	8 000	1 439	10 001	11 733	10 109
Communication (G&S)	2 462	3 936	716	35	35	281	37	39	41
Computer services	–	–	–	39	39	–	41	43	45
Consultants and professional services: Business and advisory services	223	–	1 097	1 630	1 630	563	728	769	813
Infrastructure and planning	–	2 288	2 119	1 501	1 501	–	2 814	2 977	3 144
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	116	116	–	121	128	135
Contractors	211	–	550	4 534	4 534	–	1 021	699	739
Agency and support / outsourced services	300	–	–	–	–	–	–	–	–
Entertainment	63	3 971	–	39	39	8	44	46	48
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	22	88	5	103	103	76	83	115	122
Inventory: Fuel, oil and gas	74	–	–	–	–	–	4	5	5
Inventory: Learner and teacher support material	–	–	495	569	569	–	598	633	668
Inventory: Materials and supplies	151	–	–	166	166	–	179	189	200
Inventory: Medical supplies	–	–	60	–	–	–	–	–	–
Inventory: Medicine	–	–	–	65	65	–	–	72	76
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	60	–	–	–	–	–	–
Consumable supplies	219	6	344	250	250	–	197	281	296
Consumable: Stationery, printing and office supplies	315	4 022	941	485	485	1 592	173	553	585
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	42	–	–	–	–	–	2	2	2
Transport provided: Departmental activity	7 687	3 366	3 396	5 362	7 362	13 852	1 450	1 460	652
Travel and subsistence	16 005	21 640	22 706	16 034	17 834	19 389	29 212	32 001	37 090
Training and development	1 368	6 411	3 362	4 232	4 232	606	3 349	3 728	3 937
Operating payments	105	4 103	2 273	700	700	687	68	72	76
Venues and facilities	15	256	1 574	83	83	7 138	1	78	82
Rental and hiring	924	–	744	2 855	2 855	413	1 780	1 882	1 987
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 797</b>	<b>31 512</b>	<b>32 726</b>	<b>32 820</b>	<b>32 820</b>	<b>38 070</b>	<b>34 461</b>	<b>36 460</b>	<b>38 502</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	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	–	–	–	–	–	2	–	–	–
Social benefits	–	–	–	–	–	2	–	–	–
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>97 660</b>	<b>139 491</b>	<b>130 557</b>	<b>134 718</b>	<b>141 518</b>	<b>134 331</b>	<b>88 351</b>	<b>96 069</b>	<b>101 575</b>

Table B.5: Legislature - Payments of infrastructure by category

Table B.5: Legislature - Payments of Infrastructure by category																		
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available		MTF	
								Date: Start	Date: Finish						2017/18	MTF 2018/19	MTF 2019/20	
1. New infrastructure assets																		
1	Extension Legislature phase 2	Construction	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	New building at Legislature	11/04/2016	25/09/2017	Equitable Share	Administration		279 000	48 000	95 000	102 471	88 000	
Total New infrastructure assets																		
2. Upgrades and additions																		
2	Legislature (access point security upgrade)	Feasibility Study	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Installation of security system (access point)	01/06/2015	01/06/2016	Equitable Share	Administration		-	-	-	-	-	
3	Upgrading of Airconditioning at Legislature	Feasibility Study		Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Upgrade of Airconditioning	01/06/2015	01/06/2016	Equitable Share	Administration		-	-	-	-	-	
4	Legislature (NKP Security Upgrade)	Technical Report Feasibility Study	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 1000m fencing, Lighting contingency system, contingencies)	01/06/2016	01/06/2019	Equitable Share	Administration		23 000	5 000	10 000	13 000	10 000	
Total Upgrades and additions																		
3. Refurbishment and rehabilitation																		
5	Legislature Chamber	Architect Design	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Refurbishment chamber	11/04/2016	01/06/2020	Equitable Share	Administration		162 000	2 789	11 000	-	11 000	
Total Refurbishment and rehabilitation																		
4. Maintenance and repairs																		
6	Maintenance		8	Township	Mehikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2020	Equitable Share	Administration		9 812	3 171	1 700	5 357	2 755	
7	Infrastructure Condition Assessment		8	Township	Mehikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2020	Equitable Share	Administration		6 000	500	2 140	-	-	
Total Maintenance and repairs																		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital																		
7. Infrastructure payments for financial assets																		
Total Infrastructure payments for financial assets																		
8. Infrastructure leases																		
Total Infrastructure leases																		
9. Non infrastructure																		
Total Non infrastructure																		
Total Provincial Legislature Infrastructure													479 812	59 460	119 840	120 828	111 755	