

Vote 02

Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2018/19	R 473 898 000
Direct Charge	R 33 855 000
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

## 1. Overview

### Vision

Building a United, Non-Racial, Non-Sexist, Democratic and Prosperous society in the North West Province.

### Mission

The North West Provincial Legislature aims to provide services to the people of North West Province by ensuring:

- A vibrant Legislature that is responsive to and addresses the challenges of development facing our people;
- An accountable Executive by strengthening oversight on the promises made to our people by government;
- Promotion of efficient and healthy co-operative governance between the three spheres of government; and
- A creative, effective, efficient and transformative administration that helps the Members of the Legislature to fulfil their constitutional mandate.

### 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 the 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 ;
- 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;
- 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;
- Adjusted Appropriation Act;
- The National Archives of South Africa Act No.43 of 1996;
- Skills development Act No. 97 of 1988;
- Occupational Health and Safety Act No. 85 of 1993.

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

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. Through its mandate, the role of the Legislature is to ensure that department and organs of the state adhere to the implementation of the outcome-based approach.

## **2. Review of the current financial year (2017/18)**

### **Infrastructure**

The North West Provincial Legislature was initially allocated a budget of R 118.1 million for infrastructure in the 2017/18 financial year. The bulk of the budget was for the construction/extension of the East wing block and the rehabilitation/refurbishment of the existing building. The construction of the new building commenced at the beginning of the 2017/18 financial year.

The fast-paced infrastructure project exerted fiscal pressure on the 2017/18 budget, as a result, an additional R60 million was allocated through the adjustment budget. Additional to the R60 million, a portion of the National Key Point funds was redirected to the Extension of the East wing project. The extended building is expected to be completed in the second quarter of the 2018/19 financial year.

### **Sector Oversight Model (SOM)**

Implementation of the Sector Oversight Model during the current financial year has not been very successful due to financial constraints. As a result, a critical review is currently being made. The review identified a number of areas and gaps which requires an urgent attention. As a result, a draft updated SOM implementation plan has been developed and awaiting approval by the Secretary. The plan has a number of financial implications, which needs to be noted, reviewed and considered by the Finance Branch. The implications include amongst others; recruitment of committee support staff (Researchers) in line with the oversight model and the existing institutional organogram and review of support staff salary packages as per the benchmark report (Implementation plan will be submitted to Finance).

### **Public Participation**

The Legislature continued to create platforms for the communities to raise concerns through Sectoral parliaments and working relations have been forged with the various stakeholders and sectors. Since

the Legislative Sector is celebrating 20 years of the Constitution and the inception of the NCOP, the thematic areas and topics for debate for sectoral parliament evolved around the constitutional rights of the sectors.

Our communities have also been empowered to make meaningful inputs to bills through the pre-public hearing workshops that are conducted prior to the Public Hearings. The public has also been mobilized to attend the Legislature sittings to get first-hand information and understanding of the debates in the house.

A total of eighteen sectoral parliaments, were successfully hosted by the North West Provincial Legislature. A further four sectoral parliaments are expected to be hosted by the North West Provincial Legislature before the end of the 2017/18 financial year. Some of the sectoral parliaments already hosted by the North West Provincial Legislature include amongst others:

- Workers Sectoral Parliament
- Religious Sectoral Parliament
- Youth Sectoral Parliament
- Senior Citizens Sectoral Parliament
- Traditional Leaders Sectoral Parliament

### **Public Hearings**

The South African Constitution makes provision for public involvement in lawmaking, oversight and other processes of Parliament or Provincial Legislatures. South Africa's democratic system not only provides for citizens to elect their representatives, but also allows citizens to have a say in matters that affect them.

The following public hearings were amongst others conducted by the North West Provincial Legislature in the 2017/18 financial year:

- Division of Revenue Bill
- Minerals and Petroleum Bill
- North West Appropriation Bill
- North West Adjustment Appropriation Bill
- North West Biodiversity Bill

### **Twenty Years of Constitutional Democracy**

This year marks the 20th anniversary of the South African Constitution. The Constitution is the supreme law of the land. No other law or government action can supersede the provisions of the Constitution. National Parliament has therefore set aside 2017 for celebrating 20 years of South Africa's world acclaimed Constitution as well as the National Council of Provinces. South Africa's Constitution is one

of the most progressive in the world and enjoys high acclaim internationally. A comprehensive annual programme that will involve different sectors in the North West Province will mark this critical milestone. The objective of this celebration will be to:

- Celebrate two decades of South Africa's first democratic Constitution and the achievements in political, social and economic rights and freedoms, human rights and the rule of law for all South Africans.
- Re-group the founding members of the Senate and the NCOP, as well as participants representing all other categories of role-players involved in the transition to democracy.
- Foster greater patriotism and nation building through renewed national momentum around the aspirations of the Constitution.
- Reinforce and remind the electorate of the significant transformational changes introduced by the Constitution, with a particular focus on the rights contained in the Bill of Rights.
- Encourage dialogue and the sharing of experiences of what the adoption of the Constitution signified in the lives of the different generations.
- Capture these historical events through pictures, artefacts, storytelling and narrative.

### **3. Outlook for the coming financial year (2018/19)**

#### **Infrastructure**

An amount of R 89 million is budgeted for infrastructure in the 2018/19 financial year. This amount will be used for the finalisation of the extension of the new building, rerouting of the storm water pipe that is currently obstructing certain sections of the construction of the new building. The refurbishment of the chamber is expected to commence in the 2019/20 financial year.

#### **Public Participation.**

Our communities will be empowered to make meaningful inputs to bills through the pre-public hearing workshops that are conducted prior to the Public Hearings. The public will also be mobilized to attend the Legislature sittings to get first-hand information and understanding of the debates in the house.

Public education workshops will be conducted to ensure that the Legislature is popularised and communities are familiar with the mandate of the institution. School visits into the Legislature precinct are also facilitated as educational tours.

Sectoral Parliaments, Public Education and programmes like "O re 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. A total of 22 sectoral parliaments are planned for the 2018/19 financial year.

## **Knowledge Management Strategic Framework**

The Legislative Sector has adopted a knowledge management framework which will be implemented in the 2018/19 financial year. Knowledge management is the systematic management of an organization's knowledge assets for creating value and meeting tactical & strategic requirements; it consists of the initiatives, processes, strategies, and systems that sustain and enhance the storage, assessment, sharing, refinement, and creation of knowledge.

The purpose of the Framework is to provide documented guidelines, norms and standards for building a knowledge management culture within the Legislative Sector. It is also aimed at providing a platform for shared understanding, alignment and minimum requirements and guidelines so that each individual institution can use this as a baseline.

The North West Provincial Legislature will modify the Framework to suit its particular legislative context and house rules without diverting from common standards whilst also retaining flexibility in implementation.

## **Law Making**

The North West Provincial Legislature will continue to pass laws as one of its constitutional mandates. This may include passing new laws, amending existing laws, and repealing or abolishing (cancel) old laws. Public hearings and the relevant committee who, after consultation, reports to the provincial legislature usually invites written submissions. The aim of the public hearings is to determine the impact which the proposed laws will have on the lives of citizens of the North West Province. The North West Provincial Legislature will thereafter hold a debate on the proposed legislation. The legislation is passed by majority vote. Some of the bills that are expected to be passed by the North West Provincial Legislature in the 2018/19 financial year include money bills and section 76 Bills referred from the NCOP.

## **Mandela Day**

Nelson Mandela International Day (or Mandela Day) is an annual international day in honour of Nelson Mandela, celebrated each year on 18 July, Mandela's birthday. Nelson Mandela International Day was launched in recognition of Nelson Mandela's birthday on 18 July 2009 via unanimous decision of the UN General Assembly. It was inspired by a call Nelson Mandela for the next generation to take on the burden of leadership in addressing the world's social injustices when he said that "it is in your hands now".

The year 2018 will mark a major milestone in the incredible story of Nelson Mandela – his centenary. The North West Provincial Legislature plans to honor his legacy through a number of initiatives, projects and events across the North West Province.

#### 4. Reprioritisation

An amount of R61.3 million for core business staff was shifted from Compensation of Employees in Programme: Administration to Compensation of Employees in Legislature Operations as part of the institutions efforts to align all costs to their relevant programmes. An amount of R2.9 million for advertising was shifted from Legislature Operations to Administration as a result of management decision to centralize all printing and advertising items to Office of the Secretary in Programme: Administration.

#### 5. Procurement

The North West Provincial Legislature will be finalizing its 2018/19 procurement plan that entails the extension of the east wing, upgrade of the Oracle system; the mobility of security and other administrative support for public hearings/participation.

#### 6. Receipts and financing

##### 6.1. Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	280 293	302 263	394 457	449 484	513 884	547 400	472 419	487 216	485 953
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	1 480	1 563	1 649
<b>Total receipts</b>	<b>280 293</b>	<b>302 263</b>	<b>394 457</b>	<b>449 484</b>	<b>513 884</b>	<b>547 400</b>	<b>473 898</b>	<b>488 778</b>	<b>487 601</b>

The North West Provincial Legislature's activities are primarily funded through equitable share which shows a decline of 13.7 per cent from the 2017/18 adjusted budget of R547.4 million. The decrease in the North West Provincial Legislature budgetary allocation is attributed to the decrease in the allocation for the infrastructure project, which is expected to wind down in the 2020/21 financial year.

##### 6.2. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	1 480	1 563	1 649
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 480</b>	<b>1 563</b>	<b>1 649</b>



The North West Provincial Legislature's own revenue is deemed as "incidental revenue" which is derived from the month-end credit bank balances as well as commissions. The NWPL is exploring other revenue enhancement opportunities like interest on investments, recycling initiatives as well as sales of tender documents. The interest reflected in the table above is an estimated projection of which certainty can only be confirmed after the audit of a financial year has been concluded. This source of revenue reflects a growth of 5.6 per cent and 5.5 per cent in the two outer years.

### 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 7.7 per cent, 7.6 per cent and 6 per cent in the 2018/19, 2019/20 and 2020/21 financial years respectively;
- NWPL will over the 2018 MTEF, adhere to, the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive 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;
- Transfers to Political Parties will be done in line with inflationary projections;
- The NWPL to continue with key outreach programmes such as "O re Bone re go Bone";
- The number of estimated House sittings and committee meetings will continue to increase;
- Public hearings to be conducted for bills as they are tabled;
- 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

Table 2.2 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	113 685	144 711	227 662	329 134	377 764	414 454	295 126	297 107	282 797
2. Statutory Payments	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
3. Legislature Operations	139 491	130 557	138 884	88 351	137 637	111 565	144 917	155 920	167 087
<b>Total payments and estimates</b>	<b>280 293</b>	<b>302 263</b>	<b>394 457</b>	<b>449 484</b>	<b>547 400</b>	<b>553 938</b>	<b>473 898</b>	<b>488 778</b>	<b>487 601</b>

The spending focus for the current financial year is mainly on the commemoration of 20 years of the constitution and establishment of the NCOP, Extension of the building, Public Hearings, Oversight as well as Contractual obligations/commitments.

The upward trend from 2016/17 to 2018/19 mainly caters for the extension of the new building project that is anticipated to be concluded in the 2018/19 financial year, while the subsequent years mainly cater for refurbishment of the chamber, National Key Point as well as maintenance and repairs as will be informed by the currently ongoing conditions assessment. Other functional areas are linked to the inflationary and ICS projections.

**Programme 1: Administration:** A significant decrease from 2017/18 adjusted appropriation of this support programme is mainly due to the decentralisation of Compensation of Employees to various components which also include core business staff as well as a decline in the infrastructure budget. There has also been an undertaking from Management of the North West Provincial Legislature to centralize all Advertising and Printing funds to Media and Communications Unit in Programme Administration.

**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 core programme embodies the responsibilities of facilitating law making; encouraging public participation; and conducting oversight over the executive and statutory payments to political parties. The significant growth in the 2017/18 financial year is mainly due to the relocation of Compensation of Employees for front line services staff from Programme 01: Administration

### 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>244 676</b>	<b>263 908</b>	<b>300 061</b>	<b>293 396</b>	<b>328 112</b>	<b>320 987</b>	<b>343 667</b>	<b>370 413</b>	<b>396 351</b>
Compensation of employees	118 262	140 296	152 809	172 359	173 559	166 018	193 528	207 188	223 584
Goods and services	126 407	123 605	147 252	121 037	154 553	154 969	150 139	163 225	172 767
Interest and rent on land	7	7	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>31 512</b>	<b>32 726</b>	<b>34 037</b>	<b>34 461</b>	<b>35 461</b>	<b>35 461</b>	<b>37 514</b>	<b>39 615</b>	<b>41 794</b>
Provinces and municipalities	–	–	13 149	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
Households	–	–	532	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 105</b>	<b>5 629</b>	<b>60 359</b>	<b>121 627</b>	<b>183 827</b>	<b>197 490</b>	<b>92 717</b>	<b>78 750</b>	<b>49 456</b>
Buildings and other fixed structures	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	42	1 166	3 366	528	1 233	1 302	1 373
<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>280 293</b>	<b>302 263</b>	<b>394 457</b>	<b>449 484</b>	<b>547 400</b>	<b>553 938</b>	<b>473 898</b>	<b>488 778</b>	<b>487 601</b>

Compensation of Employees increases by 12 per cent in the 2018/19 financial year and by 28.8 per cent over the MTEF period. In order to contain the institutional wage bill, The North West Provincial Legislature has undertaken to fill only critical posts in line with its organizational structure.

The Goods and Services increase is mainly driven by the implementation of GRAP, ORACLE support, transport provided by the institution, communication, catering as well as rental and hiring of facilities and equipment. 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. This is evidenced by the declining trend on consultation costs.

Transfers and Subsidies is mainly for political parties and grows by 5.8 per cent in the 2018/19 financial year from 2017/18. The increase is due to the annual increase on party political funding embodied in the Members Enabling Facility policy, which was approved in the 2016/17 financial year. The increase will only be factored in, with effect from 2017/18 due to the timing in approval of the policy, unless if further rigorous reprioritisation can yield savings to be redirected for augmentation. The annual increase will be carried through, over the medium term in line with the inflationary targets.

Payment for Capital Assets consists of Buildings and Other fixed structures, Machinery and Equipment as well as Software and other Intangible assets. The infrastructure project is expected to reach practical completion in 2018/19. An allocation for furniture for new office building and the purchase of pool vehicles is provided for in the 2018/19 financial year and over the MTEF.

## 7.4. Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	–	–	19 460	44 840	42 644	42 644	22 420	81 606	18 778
Maintenance and repairs	–	–	1 600	1 700	15 354	15 354	6 420	6 752	7 090
Upgrades and additions	–	–	16 860	23 140	5 000	5 000	5 000	10 000	5 346
Rehabilitation and refurbishment	–	–	1 000	20 000	22 290	22 290	11 000	64 854	6 342
New infrastructure assets	–	–	40 000	75 000	141 596	141 596	73 028	33 876	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>–</b>	<b>–</b>	<b>59 460</b>	<b>119 840</b>	<b>184 240</b>	<b>184 240</b>	<b>95 448</b>	<b>115 482</b>	<b>18 778</b>

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

The budget for infrastructure decreases over the MTEF period. The decrease from 2017/18 is attributed to the extension of the East Wing, which will reach practical completion in 2018/19. Infrastructure projects that dominate the two outer years are Refurbishment of the Chamber and the National Key point project. The infrastructure projects are detailed in Table B.5.

### 7.4.1 Departmental infrastructure payments

None.

### 7.4.2 Maintenance (Table B 5)

None.

### 7.4.3 Non infrastructure items (Table B 5)

None.

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

None.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

None.

## 7.6.2 Transfers to other entities

Summary of Transfer

R Thousands	2014/15	2015/16	2016/17	Main Appropriation	Adjusted Appropriation 2017/18	Revised Appropriation	Medium Term Expenditure Estimates		
							2018/19	2019/20	2020/21
Political Party Funding	11 284	11 350	11 650	11 600	10 656	10 656	15 923	16 814	17 739
Constituency Allowance	15 115	14 800	15 000	14 800	17 328	17 328	15 348	16 207	17 098
Secretarial Allowance	2 264	3 332	3 532	3 020	3 250	3 250	3 435	3 628	3 827
Research Allowance	2 849	3 244	3 325	3 400	4 227	4 227	4 947	5 224	5 511
Total departmental Transfer	31 512	32 726	33 507	32 820	35 461	35 461	39 652	41 873	44 176

The North West Provincial Legislature transfers funds to political parties according to the number of seats that a party holds in the Legislature. The allocations to political parties are managed through a Party Political funding policy which outlines the factors that are considered when funding is calculated e.g. the number of Politicians per Researcher, the secretariat services for the various parties etc. The main objective of these transfers is to reduce reliance on private funding and to enhance multi-party democracy. 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.

The recipients of the transfers are: African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front Plus. Transfers to political parties grow at an inflationary projection over the MTEF.

## 7.6.3 Transfers to local government

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

## 8. Receipts and retentions: Provincial legislatures

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 collects revenue in the form of interest earned from bank balances and commissions from third parties. These funds are also not required to be surrendered to the Revenue Fund, but must be approved by the Legislature before they can be utilized. The North West Provincial Legislature was unable to realise any savings from the funds appropriated to it in the 2016/17 financial year.

## 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: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Speaker	6 703	11 974	9 065	7 073	7 783	7 783	19 352	20 700	21 839
2. Office Of The Secretary	5 440	5 282	5 945	6 072	10 793	10 793	48 739	52 218	55 092
3. Financial Management	21 096	34 068	100 405	145 660	225 743	239 594	163 197	154 608	129 485
4. Corporate Services	79 613	92 366	111 166	169 115	132 231	155 070	57 651	62 930	69 364
5. Internal Audit	833	1 021	1 081	1 214	1 214	1 214	6 187	6 652	7 017
<b>Total payments and estimates</b>	<b>113 685</b>	<b>144 711</b>	<b>227 662</b>	<b>329 134</b>	<b>377 764</b>	<b>414 454</b>	<b>295 126</b>	<b>297 107</b>	<b>282 797</b>

Table 2.6 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>109 580</b>	<b>139 082</b>	<b>166 773</b>	<b>207 507</b>	<b>193 937</b>	<b>216 964</b>	<b>202 409</b>	<b>218 357</b>	<b>233 341</b>
Compensation of employees	56 084	63 511	76 987	140 360	96 731	121 806	111 333	118 910	128 449
Goods and services	53 489	75 564	89 786	67 147	97 206	95 158	91 076	99 447	104 892
Interest and rent on land	7	7	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>—</b>	<b>530</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	—	—	530	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 105</b>	<b>5 629</b>	<b>60 359</b>	<b>121 627</b>	<b>183 827</b>	<b>197 490</b>	<b>92 717</b>	<b>78 750</b>	<b>49 456</b>
Buildings and other fixed structures	—	—	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	42	1 166	3 366	528	1 233	1 302	1 373
<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>113 685</b>	<b>144 711</b>	<b>227 662</b>	<b>329 134</b>	<b>377 764</b>	<b>414 454</b>	<b>295 126</b>	<b>297 107</b>	<b>282 797</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 budget for this sub programme increases substantially from the Adjusted Appropriation in the 2017/18 financial year due to units such as Legal Services, Security Services and Media and Communication Services which were moved from Corporate Services to Office of the Secretary in the 2017/18 financial year. The North West Provincial Legislature management also resolved to centralize all advertising and printing budget to the Office of the Secretary. The sub programme increases in line with inflation in the MTEF period.

### **Financial Management**

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management, Financial Management and Infrastructure and maintenance budget. The sub programme is responsible for ensuring continuous implementation of all relevant financial legislation and policies. 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 contractors. Financial Management increases substantially in the 2018/19 financial year due to office furniture that the institution is planning to purchase for the new offices.

### **Corporate Services**

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource and ICT. 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 budget for this sub programme decreases substantially from the Adjusted Appropriation in the 2017/18 financial year due to relocation of Compensation of Employees for core business staff to Legislature Operations and the migration of Legal Services, Media and Communication and Security Services to Office of the Secretary.

### **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: Administration

Table 2.7 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of advocacy and awareness programmes hosted through outreach programmes.	13	13	13	13
Compliance reports developed and approved in line with FMPPLA requirements.	19	19	19	19
Monitoring and evaluation of the NWPL's performance (financial and non-financial).	4	4	4	4
Percentage of Auditor General recommendations implemented.	1	1	1	1
Percentage of risk treatment plans implemented.	1	1	1	1
Percentage of implementation of infrastructure projects – East Wing building.	1	1	1	1
Financial management compliance documents submitted to the relevant authorities within timeframes prescribed by FMPPLA	19	19	19	19
Number of Human Resources plans implemented by 31 March 2018	5	5	5	5
Percentage of ICT systems available annually for effective support of the core business.	1	1	1	1
	–	–	–	–

## Programme 2: Members' Salaries

### Description and objective

Table 2.8 : Summary of payments and estimates by sub-programme: Programme2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Members' Salaries	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
<b>Total payments and estimates</b>	<b>27 117</b>	<b>26 995</b>	<b>27 911</b>	<b>31 999</b>	<b>31 999</b>	<b>27 919</b>	<b>33 855</b>	<b>35 751</b>	<b>37 717</b>

Table 2.9 : Summary of payments and estimates by economic classification: Programme2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>27 117</b>	<b>26 995</b>	<b>27 911</b>	<b>31 999</b>	<b>31 999</b>	<b>27 919</b>	<b>33 855</b>	<b>35 751</b>	<b>37 717</b>
Compensation of employees	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
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>27 117</b>	<b>26 995</b>	<b>27 911</b>	<b>31 999</b>	<b>31 999</b>	<b>27 919</b>	<b>33 855</b>	<b>35 751</b>	<b>37 717</b>

Programme 02: Statutory payments represents the payment of Members' Salaries. The Programme experiences a healthy growth in the 2018/19 MTEF by increasing from R33.8 million to R37.7 million.

Table 2.10 : Service delivery measures - Programme2: Statutory Payments

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of NCOP Bills processed within 8-weeks cycle of receipt thereof.	4	4	4	13
Number of NCOP outreach programmes conducted.	3	3	3	14
Percentages of support services facilitated for MPL'S in terms of Members Enabling Facility Policy.	1	1	1	1
Number of exposure programmes facilitated for MPL'S within the financial year.	5	5	5	16
	–	–	–	–



### 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 2.11 : Summary of payments and estimates by sub-programme: Programme3: Legislature Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Logistics Members	43 992	45 696	44 654	41 383	42 383	42 383	47 835	49 903	52 647
2. Exposure To Parliamentary Ser	556	664	1 136	2 736	6 236	6 236	11 126	13 623	14 372
3. House Proceedings	1 322	3 533	2 352	3 529	3 529	3 529	12 026	12 899	13 608
4. Committee Services	55 540	61 457	64 668	17 681	60 978	34 906	37 249	40 907	45 158
5. Ncop Liaison Services	93	1 558	1 373	1 709	1 709	1 709	4 339	4 644	4 899
6. Public Participation	37 838	13 394	22 226	18 700	20 189	20 189	21 285	22 070	23 283
7. Library, Research & Information	150	4 255	2 475	2 613	2 613	2 613	11 057	11 874	13 120
<b>Total payments and estimates</b>	<b>139 491</b>	<b>130 557</b>	<b>138 884</b>	<b>88 351</b>	<b>137 637</b>	<b>111 565</b>	<b>144 917</b>	<b>155 920</b>	<b>167 087</b>

**Table 2.12 : Summary of payments and estimates by economic classification: Programme3: Legislature Operations**

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>107 979</b>	<b>97 831</b>	<b>105 377</b>	<b>53 890</b>	<b>102 176</b>	<b>76 104</b>	<b>107 403</b>	<b>116 305</b>	<b>125 293</b>
Compensation of employees	35 061	49 790	47 911	—	44 829	16 293	48 340	52 527	57 418
Goods and services	72 918	48 041	57 466	53 890	57 347	59 811	59 063	63 778	67 875
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>31 512</b>	<b>32 726</b>	<b>33 507</b>	<b>34 461</b>	<b>35 461</b>	<b>35 461</b>	<b>37 514</b>	<b>39 615</b>	<b>41 794</b>
Provinces and municipalities	—	—	13 149	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
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>139 491</b>	<b>130 557</b>	<b>138 884</b>	<b>88 351</b>	<b>137 637</b>	<b>111 565</b>	<b>144 917</b>	<b>155 920</b>	<b>167 087</b>

Legislature Operations experiences a growth of 14.4 per cent in the MTEF 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 policy as well as the Party Political funding policy. The Constitutional Court deemed the Political Funding Act of 2010, which was previously used to fund political parties, unconstitutional. Legislatures have therefore been advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature has as a result drafted a policy in line with the court judgement.

**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 and registration fees for members as well as to enable members of the North West Provincial Legislature to benchmark with other Legislatures domestically and internationally e.g. study trips, CWP etc. These exposure activities are integral in ensuring 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 travel and subsistence for the Executive Manager: Legislature Operations. The budget increases steadily over the MTEF period in line with inflation.

**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. The budget for this sub programme increases substantially due to the reallocation of Legislature Operations staff to this sub programme. The budget for Goods and Services under this sub-programme decreases due to the North Provincial Legislature Management decision to centralize all advertising and printing budget to Office of the Secretary and public transport and external catering to Public Participation.

**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 amount budgeted for under this sub programme is mainly for office rental for NCOP staff in Cape Town as well as travel and subsistence. The increase of R2.6 million is mainly attributed to the incorporation of compensation of employees that relates to the programme specific officials.

**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 and public education programmes. The sub programme was increased by 8 per cent through the 2017/18 adjustment budget from R18.7 million to R20.2 million. The budget further increases by 15 percent from the 2017/18 adjusted budget, over the medium term.

**Sub programme descriptions: Library, Research & Information**

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. The huge increase under this programme is attributable to the relocation of compensation of employees to cater to programme-specific employee costs. The travel and subsistence allocation is anticipated to increase in support of strengthening the research activities by also augmenting the research staff.

**Service delivery measures: Legislature Operations****Table 2.13 : Service delivery measures - Programme3: Legislature Operations**

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of Strategic Documents from the Legislature, Provincial Departments, Municipalities and Public Entities adopted.	74	74	74	74	
Number of Quarterly Performance Information Reports from the Legislature and Provincial Departments adopted.	52	52	52	52	
Number of Acts passed in the House within 21 working days after the conclusion of the Public Hearing process.	6	6	6	6	
Number of Committees Operational Plans developed by 31 March 2018	10	10	10	10	
Number of Committees Oversight Reports tabled within 21 working days of the oversight activity conducted.	268	268	268	268	
Number of Public hearings conducted within 21 working days of receipt of the Bill.	6	6	6	6	
Number of House Resolutions monitored after a resolution has been adopted by the House.	20	20	20	20	
Number of Research studies conducted and presented to the Committee 3 working days prior to the oversight activity.	74	74	74	74	
Number of Public participation programmes conducted	107	107	107	107	
	-	-	-	-	

## 10. Description and objectives

### 10.1. Personnel numbers and costs

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

Table 2.14: Summary of departmental personnel numbers and costs by component										Revised estimate										Medium-term expenditure estimate						Average annual growth over MTEF		
Actual										2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21								
2014/15		2015/16		2016/17		Filled posts		Additional posts		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		
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 numbers <sup>1</sup>		Costs		Personnel numbers <sup>1</sup>		Costs						
R thousands																												
Salary level																												
1 – 6		36	13 912	69	20 885	69	25 949	30	24	54	21 258	54	25 328	54	26 999	55	29 931	0.6%	12.1%	12.9%								
7 – 10		96	35 429	110	43 227	110	45 529	31	61	92	52 603	92	60 238	92	65 324	96	70 101	1.4%	10.0%	31.1%								
11 – 12		21	23 204	36	20 260	36	20 183	21	16	37	34 466	37	37 869	37	40 484	39	43 651	1.8%	8.2%	19.6%								
13 – 16		31	18 600	28	28 929	28	32 318	17	10	27	33 233	27	36 238	27	38 630	28	42 184	1.2%	8.3%	18.9%								
Other		22	27 117	22	26 995	22	30 475	22	–	22	31 999	22	33 855	23	35 751	24	37 717	2.9%	5.6%	17.5%								
Total		206	119 262	265	149 296	265	154 454	121	111	232	173 559	232	193 528	233	207 188	242	223 584	1.4%	8.8%	100.0%								
Programme																												
1. Administration		114	56 084	139	63 511	139	76 987	83	55	138	97 842	138	111 333	138	118 910	142	128 450	1.0%	9.5%	57.1%								
2. Statutory Payments		22	24 816	22	27 668	22	27 909	22	–	22	31 999	22	33 855	23	35 751	24	37 717	2.9%	5.6%	17.5%								
3. Legislature Operations		70	35 061	104	49 790	104	47 911	16	56	72	43 718	72	48 339	72	52 527	76	57 417	1.8%	9.5%	25.4%								
Direct charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–								
Total		206	115 961	265	149 969	265	152 807	121	111.0	232	173 559.0	232	193 527.7	233	207 188.1	242	223 583.5	1.4%	8.8%	100.0%								
Employee dispensation classification																												
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																												
–		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		

<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 critical for the implementation of SOM in the MTEF period.

### 10.2. Training

Table 2.15 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	206	265	265	232	232	232	232	233	242
Number of personnel trained	160	160	160	168	168	168	178	188	199
of which									
Male	70	70	70	74	74	74	78	82	87
Female	90	90	90	95	95	95	100	106	112
Number of training opportunities	153	153	153	161	161	161	170	180	190
of which									
Tertiary	45	45	45	47	47	47	50	53	56
Workshops	108	108	108	113	113	113	120	127	134
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	30	32	33	35	35	35	37	39	41
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	4 401	4 461	4 665	4 898	4 898	4 898	5 182	5 473	5 774
2. Statutory Payments	–	–	–	–	–	–	–	–	–
3. Legislature Operations	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4 401</b>	<b>4 461</b>	<b>4 665</b>	<b>4 898</b>	<b>4 898</b>	<b>4 898</b>	<b>5 182</b>	<b>5 473</b>	<b>5 774</b>

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

### 10.3. Reconciliation of structural changes

**Table 2.16 : Reconciliation of structural changes: Provincial Legislature**

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>292 928</b>
		1. Office Of The Speaker	19 352
		2. Office Of The Secretary	48 739
		3. Financial Management	160 999
		4. Corporate Services	57 651
		5. Internal Audit	6 187
		<b>2. Statutory Payments</b>	<b>33 855</b>
		1. Members' Salaries	33 855
		<b>3. Legislature Operations</b>	<b>147 055</b>
		1. Logistics Members	49 973
		2. Exposure To Parliamentary Services	11 126
		3. House Proceedings	12 026
		4. Committee Services	37 249
		5. Ncop Liaison Services	4 339
		6. Public Participation	21 285
		7. Library, Research & Information Services	11 057
<b>Total</b>	<b>-</b>		<b>473 838</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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>244 676</b>	<b>263 908</b>	<b>300 061</b>	<b>293 396</b>	<b>328 112</b>	<b>320 987</b>	<b>343 667</b>	<b>370 413</b>	<b>396 351</b>
Compensation of employees	118 262	140 296	152 809	172 359	173 559	166 018	193 528	207 188	223 584
Salaries and wages	100 202	131 851	152 809	160 499	152 986	166 018	145 221	155 757	169 324
Social contributions	18 060	8 445	—	11 860	20 573	—	48 307	51 432	54 260
Goods and services	126 407	123 605	147 252	121 037	154 553	154 969	150 139	163 225	172 767
Administrative fees	429	159	98	798	798	492	901	952	1 006
Advertising	6 145	3 171	4 539	2 687	3 760	5 850	7 441	9 481	10 005
Minor assets	1 055	237	164	190	390	238	414	436	459
Audit cost: External	4 482	3 374	3 581	4 153	4 868	4 447	5 048	5 230	5 518
Bursaries: Employees	489	955	331	300	300	640	317	335	353
Catering: Departmental activities	19 676	9 246	3 218	11 481	11 794	18 967	13 158	13 642	14 393
Communication (G&S)	6 435	8 637	7 233	4 885	5 225	6 832	5 526	5 835	6 156
Computer services	1 676	—	1 849	3 112	3 112	3 035	3 293	3 477	3 667
Consultants and professional services: Business and advisory services	7 690	12 643	33 189	10 079	28 136	28 856	10 666	15 056	13 856
Infrastructure and planning	2 288	6 377	3 149	5 778	5 778	57	2 984	3 143	3 315
Laboratory services	—	74	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	778	2 292	2 093	1 119	721	1 179	638	1 350	1 425
Contractors	1 128	4 663	3 770	6 823	10 805	4 512	14 908	11 469	14 100
Agency and support / outsourced services	—	—	3	496	496	—	524	553	583
Entertainment	4 108	—	27	56	56	211	58	61	64
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	88	344	441	712	712	642	781	824	868
Inventory: Fuel, oil and gas	—	278	774	585	585	759	615	649	685
Inventory: Learner and teacher support material	—	495	—	624	624	26	658	695	733
Inventory: Materials and supplies	—	118	465	1 013	1 013	463	1 073	1 134	1 197
Inventory: Medical supplies	4	60	—	7	7	6	8	8	8
Inventory: Medicine	—	—	—	—	—	—	72	76	80
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	60	—	—	—	—	—	—	—
Consumable supplies	561	348	2 226	475	475	2 294	502	529	558
Consumable: Stationery, printing and office supplies	6 049	6 479	11 248	4 770	5 550	5 750	6 802	7 193	7 588
Operating leases	366	1 966	355	1 033	3 033	259	3 201	4 380	4 621
Property payments	—	—	—	2	1 602	2	2	2	2
Transport provided: Departmental activity	4 076	4 309	14 545	1 883	4 883	13 597	2 151	2 272	2 398
Travel and subsistence	33 730	43 737	29 274	43 804	44 038	35 213	51 092	55 271	58 903
Training and development	9 935	5 685	6 691	6 891	8 511	6 035	8 017	9 362	9 878
Operating payments	14 963	5 367	3 673	2 520	2 520	5 636	4 146	4 378	4 619
Venues and facilities	256	1 787	13 963	2 097	2 097	8 091	2 295	2 424	2 557
Rental and hiring	—	744	353	2 664	2 664	880	2 848	3 007	3 172
Interest and rent on land	7	7	—	—	—	—	—	—	—
Interest	7	7	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>31 512</b>	<b>32 726</b>	<b>34 037</b>	<b>34 461</b>	<b>35 461</b>	<b>35 461</b>	<b>37 514</b>	<b>39 615</b>	<b>41 794</b>
Provinces and municipalities	—	—	13 149	—	—	—	—	—	—
Provinces	—	—	13 149	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	13 149	—	—	—	—	—	—
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	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
Households	—	—	532	—	—	—	—	—	—
Social benefits	—	—	2	—	—	—	—	—	—
Other transfers to households	—	—	530	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 105</b>	<b>5 629</b>	<b>60 359</b>	<b>121 627</b>	<b>183 827</b>	<b>197 490</b>	<b>92 717</b>	<b>78 750</b>	<b>49 456</b>
Buildings and other fixed structures	—	—	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Buildings	—	—	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	42	1 166	3 366	528	1 233	1 302	1 373
<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>280 293</b>	<b>302 263</b>	<b>394 457</b>	<b>449 484</b>	<b>547 400</b>	<b>553 938</b>	<b>473 898</b>	<b>488 778</b>	<b>487 601</b>

Table B.2: Payments and estimates by economic classification: Programme1: 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>109 580</b>	<b>139 082</b>	<b>166 773</b>	<b>207 507</b>	<b>193 937</b>	<b>216 964</b>	<b>202 409</b>	<b>218 357</b>	<b>233 341</b>
Compensation of employees	56 084	63 511	76 987	140 360	96 731	121 806	111 333	118 910	128 449
Salaries and wages	44 280	63 511	76 987	128 500	84 781	121 806	77 528	83 237	90 814
Social contributions	11 804	–	–	11 860	11 950	–	33 805	35 674	37 635
Goods and services	53 489	75 564	89 786	67 147	97 206	95 158	91 076	99 447	104 892
Administrative fees	6	89	98	73	73	124	134	142	151
Advertising	954	1 415	2 112	1 556	3 596	5 341	7 448	9 481	10 005
Minor assets	1 055	–	163	59	259	200	273	288	304
Audit cost: External	4 482	3 374	3 581	4 153	4 868	4 447	5 048	5 230	5 518
Bursaries: Employees	489	511	331	300	300	640	317	335	353
Catering: Departmental activities	2 459	4 154	2 262	1 480	1 793	3 663	1 925	2 033	2 146
Communication (G&S)	2 499	7 921	6 950	4 848	5 188	6 795	5 487	5 794	6 113
Computer services	1 676	–	1 849	3 071	3 071	3 001	3 250	3 432	3 620
Consultants and professional services: Business and advisory services	7 690	11 546	29 827	9 351	27 408	26 635	9 897	14 243	12 998
Infrastructure and planning	–	4 258	2 139	2 964	2 964	–	1 135	1 199	1 265
Laboratory services	–	74	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	778	2 292	2 093	998	600	1 058	638	1 350	1 425
Contractors	1 128	4 113	3 770	5 802	9 784	4 174	14 209	10 730	13 320
Agency and support / outsourced services	–	–	–	496	496	–	524	553	583
Entertainment	137	–	18	12	12	17	12	13	14
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	339	425	629	629	621	666	702	739
Inventory: Fuel, oil and gas	–	278	774	581	581	755	615	649	685
Inventory: Learner and teacher support material	–	–	–	26	26	26	25	27	29
Inventory: Materials and supplies	–	118	465	834	834	459	884	934	986
Inventory: Medical supplies	4	–	–	7	7	6	8	8	8
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	555	4	2 226	278	278	2 151	293	309	326
Consumable: Stationery, printing and office supplies	2 027	5 538	9 585	4 597	5 377	4 515	6 620	7 000	7 384
Operating leases	366	1 966	–	1 033	3 033	259	3 201	4 380	4 621
Property payments	–	–	–	–	1 600	–	–	–	–
Transport provided: Departmental activity	710	913	1 824	433	433	963	458	484	511
Travel and subsistence	12 090	21 031	11 759	14 592	13 402	13 896	15 306	15 819	16 689
Training and development	3 524	2 323	5 126	3 542	5 162	4 266	5 477	6 680	7 048
Operating payments	10 860	3 094	1 952	2 452	2 452	5 557	4 074	4 302	4 539
Venues and facilities	–	213	457	2 096	2 096	5 589	2 217	2 342	2 471
Rental and hiring	–	–	–	884	884	–	935	987	1 041
Interest and rent on land	7	7	–	–	–	–	–	–	–
Interest	7	7	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>530</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	530	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	530	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>4 105</b>	<b>5 629</b>	<b>60 359</b>	<b>121 627</b>	<b>183 827</b>	<b>197 490</b>	<b>92 717</b>	<b>78 750</b>	<b>49 456</b>
Buildings and other fixed structures	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Buildings	–	–	58 093	118 140	178 140	194 641	89 028	74 854	45 346
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 105	5 629	2 224	2 321	2 321	2 321	2 456	2 594	2 737
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	42	1 166	3 366	528	1 233	1 302	1 373
<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>113 685</b>	<b>144 711</b>	<b>227 662</b>	<b>329 134</b>	<b>377 764</b>	<b>414 454</b>	<b>295 126</b>	<b>297 107</b>	<b>282 797</b>



Table B.2: Payments and estimates by economic classification: Programme2: Statutory Payments

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>27 117</b>	<b>26 995</b>	<b>27 911</b>	<b>31 999</b>	<b>31 999</b>	<b>27 919</b>	<b>33 855</b>	<b>35 751</b>	<b>37 717</b>
Compensation of employees	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Salaries and wages	27 117	26 995	27 911	31 999	31 999	27 919	33 855	35 751	37 717
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</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>27 117</b>	<b>26 995</b>	<b>27 911</b>	<b>31 999</b>	<b>31 999</b>	<b>27 919</b>	<b>33 855</b>	<b>35 751</b>	<b>37 717</b>

Table B.2: Payments and estimates by economic classification: Programme3: Legislature Operations

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>107 979</b>	<b>97 831</b>	<b>105 377</b>	<b>53 890</b>	<b>102 176</b>	<b>76 104</b>	<b>107 403</b>	<b>116 305</b>	<b>125 293</b>
Compensation of employees	35 061	49 790	47 911	–	44 829	16 293	48 340	52 527	57 418
Salaries and wages	28 805	41 345	47 911	–	36 206	16 293	33 838	36 769	40 793
Social contributions	6 256	8 445	–	–	8 623	–	14 502	15 758	16 625
Goods and services	72 918	48 041	57 466	53 890	57 347	59 811	59 063	63 778	67 875
Administrative fees	423	70	–	725	725	368	767	810	855
Advertising	5 191	1 756	2 427	1 131	164	509	-7	–	–
Minor assets	–	237	1	131	131	38	141	148	155
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	444	–	–	–	–	–	–	–
Catering: Departmental activities	17 217	5 092	956	10 001	10 001	15 304	11 233	11 609	12 247
Communication (G&S)	3 936	716	283	37	37	37	39	41	43
Computer services	–	–	–	41	41	34	43	45	47
Consultants and professional services: Business and advisory services	–	1 097	3 362	728	728	2 221	769	813	858
Infrastructure and planning	2 288	2 119	1 010	2 814	2 814	57	1 849	1 944	2 050
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	121	121	121	–	–	–
Contractors	–	550	–	1 021	1 021	338	699	739	780
Agency and support / outsourced services	–	–	3	–	–	–	–	–	–
Entertainment	3 971	–	9	44	44	194	46	48	50
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	88	5	16	83	83	21	115	122	129
Inventory: Fuel, oil and gas	–	–	–	4	4	4	–	–	–
Inventory: Learner and teacher support material	–	495	–	598	598	–	633	668	704
Inventory: Materials and supplies	–	–	–	179	179	4	189	200	211
Inventory: Medical supplies	–	60	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	72	76	80
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	60	–	–	–	–	–	–	–
Consumable supplies	6	344	–	197	197	143	209	220	232
Consumable: Stationery, printing and office supplies	4 022	941	1 663	173	173	1 235	182	193	204
Operating leases	–	–	355	–	–	–	–	–	–
Property payments	–	–	–	2	2	2	2	2	2
Transport provided: Departmental activity	3 366	3 396	12 721	1 450	4 450	12 634	1 693	1 788	1 887
Travel and subsistence	21 640	22 706	17 515	29 212	30 636	21 317	35 786	39 452	42 214
Training and development	6 411	3 362	1 565	3 349	3 349	1 769	2 540	2 682	2 830
Operating payments	4 103	2 273	1 721	68	68	79	72	76	80
Venues and facilities	256	1 574	13 506	1	1	2 502	78	82	86
Rental and hiring	–	744	353	1 780	1 780	880	1 913	2 020	2 131
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>31 512</b>	<b>32 726</b>	<b>33 507</b>	<b>34 461</b>	<b>35 461</b>	<b>35 461</b>	<b>37 514</b>	<b>39 615</b>	<b>41 794</b>
Provinces and municipalities	–	–	13 149	–	–	–	–	–	–
Provinces	–	–	13 149	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	13 149	–	–	–	–	–	–
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	31 512	32 726	20 356	34 461	35 461	35 461	37 514	39 615	41 794
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>139 491</b>	<b>130 557</b>	<b>138 884</b>	<b>88 351</b>	<b>137 637</b>	<b>111 565</b>	<b>144 917</b>	<b>155 920</b>	<b>167 087</b>

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, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
1	Extension Legislature phase 2	Construction	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	New building at Legislature	11/04/2016	25/09/2019	Equitable Share	Administration	Legislature	279 000	182 096	63 028	33 976	-
2	Renovating of 1.5m Concrete stormwater pipe	Construction	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Stormwater Concrete Pipe	01/02/2018	01/06/2018	Equitable Share	Administration	Legislature	17 000	7 000	10 000	-	-
Total New Infrastructure assets													296 000	189 096	73 028	33 976	-
2. Upgrades and additions																	
3	Legislature (access point security upgrade)	Feasibility Study	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Installation of security system (access point)	01/06/2015	01/06/2016	Equitable Share	Administration	Legislature	-	-	-	-	-
4	Upgrading of Airconditioning at Legislature	Feasibility Study	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Upgrade of Airconditioning	01/06/2015	01/06/2016	Equitable Share	Administration	Legislature	-	-	-	-	-
5	Legislature (NKP) Security Upgrade	Technical Report - Feasibility Study	8	Township	Mahikeng / 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	01/06/2021	Equitable Share	Administration	Legislature	23 000	5 000	5 000	10 000	5 346
Total upgrades and additions													23 000	5 000	5 000	10 000	5 346
3. Refurbishment and rehabilitation																	
6	Legislature Chamber	Design	8	Township	Mahikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Refurbishment of chamber	11/04/2016	01/06/2021	Equitable Share	Administration	Legislature	162 000	25 079	11 000	64 854	6 342
Total Refurbishment and rehabilitation													162 000	25 079	11 000	64 854	6 342
4. Maintenance and repairs																	
7	Maintenance	Ongoing	8	Township	Mahikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2021	Equitable Share	Administration	Legislature	9 812	9 271	6 420	6 752	7 090
8	Infrastructure Condition Assessment	Planning	8	Township	Mahikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2021	Equitable Share	Administration	Legislature	6 000	500	-	-	-
Total Infrastructure assets													15 812	9 771	6 420	6 752	7 090
5. Non infrastructure																	
Total Non Infrastructure													-	-	-	-	-
Total Legislature Infrastructure													498 812	228 846	95 448	115 482	18 778

