

Provincial Legislature

To be appropriated by Vote in 2019/20	R170 178 000
Statutory amount	R 27 751 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996, which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening representatives, transparency, accountability and effective government.

Vision

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

Mission

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

Values

The Legislature abides by the following values:

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

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act; 2010
- Standing Rules of the Legislature
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

2. Review of the current financial year (2018/19)

The Northern Cape Provincial Legislature herein marks the last fiscal year of the Fifth Legislature term which started in 2014/2015. The Legislative Sector in the 5th term have invested immensely in defining and shaping the critical role to be played by the sector in enhancing the maturity of our country's democracy. The NCPL has demonstrated and continue with the same vigour to deliver on its constitutional mandate as articulated by the Constitution of the Republic.

Given that the Legislature comprise of only 30 Members, 11 of which are deployed to Executive arm of state, remaining MPL's serve on multiple Committees of the Legislature to give effect to the Legislature's mandate. The geographic spread of the Northern Cape and the low density of its population require improved planning and diligence in spending its budget to ensure the Legislature effectively executes its mandate. This also give rise to one of the main cost drivers in the Legislature, travel and subsistence, since the constitutional public participation requirement, requires engagement with citizens who are few, but far apart. This necessitates many hours of travel on the part of our MPL's to give effect to public participation.

The policy imperatives as announced in policy priorities was endorsed by the electorates at large and has informed our actions guided by an ambition to achieve the strategic goals. The NCPL successfully embarked on the processes of reviewing and revising the institution's policies and procedures, although the process is not yet completed, the institution was able to revise and finalise numerous policies and procedures.

The NCPL continued with a co-sourced internal audit function for the second year whilst in the process of developing its internal audit capacity. The audit committee continue to function and enhance overall governance in their last term. Risk Management Committee is functioning and proving governance over the institutional strategic and operation risks, the committee meets regularly.

Although the NCPL managed to maintain an unqualified audit outcome in the 2017/18 financial year, the outcome regressed as compared to previous year clean audit as a result of non-compliance finding reported by Auditor General of South Africa. The institution was able and continued to prepare annual financial statements in accordance with Generally Recognised Accounting Practise (GRAP) as stipulated in the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), albeit through the use of consultants, due to the fact that Enterprise Resource Planning (ERP) system is not fully operational.

Upon expiry of transitional provision on assets, NCPL undertook a process of fully measuring the assets based on the useful live, depreciation, residual values, revaluation, impairment and de-recognition and any other applicable requirements in accordance with GRAP 17. NCPL has estimated +/- 9000 assets with definite useful period which was not depreciated or revalued in past during transitional period. Based on the nature of business and the useful lives of the assets, NCPL has assets that were fully depreciated but are still in use and such assets were to be identified and assess for revaluation, NCPL did not have capacity and sufficient time to undertake the assets measuring process, the institution opted to make use of consultants.

Part of the massive systematic changes imposed on the operations of the Legislature by the implementation of FMPPLA is the introduction of the integrated ERP application suite. The ERP system drive the institutional efficiency and create an institution that is client centric. The Legislature is in a process of implementing three of the Sage X3 modules, namely; Finance, Supply Chain Management (SCM) and Human Capital Management which runs parallel with transversal systems. The “Go Live” period was anticipated to be on the 01 April 2018. However, due to challenges and unforeseen circumstances the period was extended. The process is tedious given the limited capacity that is relevant in the implementation process of this project. However, the challenges that are associated with this new regime are not insurmountable and as a result the institution is forging ahead with the implementation of the ERP system.

The NCPL precinct rehabilitation project experienced numerous delays as a result of substandard workmanship and slow rate of progress which extended contractual practical completion date. In the interim, the contractor submitted a number of claims extensions of time and payment of additional costs based upon various circumstances, which resulted to 28 working days. Due to number of disputes that arose between the parties, these disputes were referred to mediation before specialist construction law consultant. The mediation process was concluded and resulted in the parties reaching mutual agreement. Both parties settled for 132 days against the 228 days that were claimed by the contractor.

The operations of the Legislature were impacted negatively in the first two thirds of the financial year due to the ongoing precinct rehabilitation project, whereby the core business and support function were housed in two separate buildings. Although the project is still on going, the NCPL was able to relocate back to the main precinct during November 2018 and occupy the rehabilitated office space for the remainder of the year. As such, the institution was able to cut down on leases of office accommodation budget.

The Human Capital vigorously implemented recruitment and selection process, which were able to increase capacity by permanently appointing incumbents in the funded vacant post. Newly appointed employees are adapting well to the new roles. Two Executive Leadership positions were continuously augmented through acting appointments. Recruitment and selection process were undertaken to fill these positions, however, the process is not yet finalised.

Through public participation role, the Legislature seeks to enhance the participation of respective communities in the decision-making processes that have a direct bearing on their welfare. The Legislature maintained healthy working relationships between the three arms of state, promote efficient and co-operative governance, and to ensure sound relations with our region and the world, broadly across the legislative sector.

3. Outlook for the coming financial year (2019/20)

As we move towards the 6th legislative term, along with the entire sector, NCPL is aiming for a smooth transition that highlights areas that need immediate attention, along with capacity building for incoming Members of the 6th Legislative. As such, the NCPL prepared plans and various programmes in preparation to deliver a seamless transition to the Sixth Legislature term after May 2019 on the side of Administration. The Northern Cape Provincial Legislature has equally positioned itself as resilient partner and advocate for vibrant democracy, accountable and transparent government as well as people centred Legislature.

The first semester of the 2019/20 financial year will be focused on establishing the 6th Legislature of the Northern Cape Province. In accordance with section 14 (1) of the Financial Management of Parliament and Provincial Legislatures Act, a new strategic plan must be developed within 6 months after the elections, to set the tone for the coming 5 years of the 6th Legislatures term. This will culminate in new goals and targets in the revised Annual Performance Plan, which will be developed from the Strategic Plan.

For the most part of the 2019/20 fiscal period, the administration will continue the trajectory set by the 5th Legislature's Strategic Plan, through continuation of targets set in the current Annual Performance Plan. The goals of the 6th Legislature's Strategic plan will find expression in the 2020/21 Annual Performance Plan and come to fruition over the MTEF period.

While the ultimate strategic focus might shift with the 6th Legislature's plans the NCPL remains obliged by the Constitution to ensure that, on behalf of the people, it passes laws, it hold the executive accountable and it involves the ordinary people in the government processes such as law-making. Thus far, this has remained an integral part of its activities as the Legislature and have committed to deliver on this mandate without a compromise.

The Legislature's administration exists to create an enabling environment to fully implement constitutional mandate of law-making, oversight on the executive and public participation. The Legislature execute this mandate within the confinements of the limited resources yet with the necessary determination of reaching out to the length and breadth of the people of the Northern Cape Province. The NCPL will continue its endeavours to ensure that resources are utilised efficiently and the envisaged outcomes are achieved effectively.

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

The Northern Cape Provincial Legislature customized the Sector Oversight Model (SOM) as envisaged by the sector as a response to its mandate. As part of executing our constitutional, mandate regarding policymaking, public participation, and exercising oversight and accountability over the Executive, Legislatures employ a range of mechanisms. In relation to the SOM, legislatures convene house plenaries and various forms of Committee sittings amongst others, to scrutinize the work (outputs) of the departments. In the upcoming strategic period, NCPL will focus much of its attention in ensuring that within the context of representative and constitutional democracy, it examines the extent to which long-term policy priorities are achieved.

For the 2019/20 financial year, the Legislature will focus and will continue to expand on the following priorities:

- Successful implementation of Enterprise Resource Planning system.
- Working towards a clean Audit;
- Completion of the Structural Defects of the building project;
- Implementation of the Financial Management of Parliament and Provincial Legislatures Act;
- Capacitating of the Office of the Chairperson of Committees;
- Reprioritising the personnel budget and workforce planning,
- Capacitating MPLs and employees in terms of FMPLA & SOM;
- Providing Members Facilities in compliance to the Party Political Fund Act; and
- Implementation and consistent review of SOM and improved accountability.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification in the previous year with funding being moved from slow spending sub-programmes and non-core items. These movements were towards catering for above inflation cost of living adjustments and other strategic priorities oversight being key among them. The strategic priorities as identified remained applicable and where funded along the same lines.

A major reprioritisation is on the cards for the 2019 adjustment budget, as the 6th Legislature's Strategic plan should be completed, which will inform allocative priorities.

5. Procurement

The Legislature will continue to strengthen SCM through providing continuous training on SAGE X3, the revised Preferential Procurement Regulations and on re-training general SCM compliance requirements. A key focus area is to improve procurement processes through implementation of a service delivery improvement approach that seeks to educate and enhance awareness.

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

The legislature's procurement will primarily be for day-to-day purchases with a monetary value below R0.500 million.

The Northern Cape Provincial Legislature only has two major procurement activities, which might result in competitive bidding, which are the inauguration of the Premier, following the 2019 general elections and the opening of the Legislature in February 2020.

6. Receipts and financing

6.1 Summary of receipts

Below tables shows the sources of funding and own receipts of Vote 2 over the seven-year period 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Departmental receipts	1 734	2 905	1 841	3 117	3 117	1 629	3 293	3 475	3 666
Total receipts	163 095	190 889	206 420	203 397	223 697	222 209	201 222	215 686	227 336

The PFMA and the FMPPLA both provide for provincial legislatures to retain any monies received (i.e. revenue collected). Therefore, in contrast to provincial departments, the Legislature retains its own departmental receipts, and is thus funded from two sources, namely Treasury funding (equitable share) and departmental receipts.

The legislature's main sources of receipts include equitable share. The table show a decrease of R22.651 million or 10 per cent in the 2019/20 financial year, due to provincial equitable share base line reduction. The reduction was also attributable to the fact that no major capital projects were planned in 2019/20 due to once off allocations in previous financial years, which have rolled over.

Despite the budget cuts, and disregarding the once-off allocations in prior years, the Legislature's budget shows reasonable growth over the 2019 MTEF.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	57	64	56	216	216	124	229	242	255
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 590	2 797	1 733	2 901	2 901	1 054	3 064	3 233	3 411
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	87	44	14	-	-	451	-	-	-
Total departmental receipts	1 734	2 905	1 803	3 117	3 117	1 629	3 293	3 475	3 666

In terms of Section 22 (1) (a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

The NCPL projects to collect an amount of R3.293 million in the 2019/20 financial year, growing to R3.666 million or 11.3 per cent in the 2021/22 financial year. The major sources of own revenue for the NCPL relates to interest on positive bank balances, the own revenue reflected in the prior years is largely due to the Legislature's under-spending in prior years. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

The Legislature collects revenue in the form of interest earned on positive cash balances in the bank against Interest, dividends and rent on land, commission on insurance, as well as recoveries of debts and other miscellaneous items reflected against Transactions in financial assets and liabilities

The use of retained funds is regulated by section 16(2)(iii) of FMPPLA, which requires that budget include funds derived from own revenue source be included in the Legislature's budget. Furthermore, section 18(1)(b)(ii) requires that the Legislature approves the use of own revenue approved for previous year but not spent in that year these unspent funds were not paid back to the Provincial Revenue Fund. This resulted in more cash in the Legislature's bank account than anticipated, accounting for the high interest collected in the prior years.

6.3 Donor Funding

The Legislature receives no direct funding in respect of the Legislature Support programme, which is funded by the European Union (EU), with the aim of contributing to the strengthening of democracy and good governance. Instead, the programme funds projects, which support the entire Legislative sector, mainly aimed at achieving constitutional imperatives. The specific purpose is to support legislatures to fulfil their constitutional mandates in a citizen-oriented manner. The allocation of EU funding and the monitoring thereof is undertaken centrally at a national level on behalf of the nine provinces.

7. Payment summary

7.1 Key assumptions

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

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure; which accounts for the 14 percent of the budget.
- Increase in salaries of the Members of the Legislature at 6.5 per cent per annum.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the legislature bargaining separately for their salaries; but the NCPL has included mandatory 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22.
- Provision was made for the inauguration of the Premier and opening of the Legislature following the 2019/20 national elections.
- No provision was made for the opening of the Legislature in 2020, due the budget cut. This position will be reassessed during the adjustment process.
- Assumption for inflation related items was based on revised CPI projections for the 2019 MTEF which are, 5.4 per cent in 2019/20; 5.6 per cent for 2020/21 and 5.4 per cent in 2021/22.
- Although the Legislature is not bound by Provincial Executive Council decisions, it will continue to implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

7.2 Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included as a programme, but as Direct charge on the Provincial Revenue Fund. Tables 2.3 and 2.4 provide a summary of the Vote's expenditure and budgeted estimates, by programme and economic classification, respectively

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987
2. Facilities For Members And Political Parties	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857
3. Parliamentary Business	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 889
	137 967	165 080	179 978	174 223	194 523	194 523	170 178	182 656	192 703
4. Direct Charge on Provincial Revenue fund	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Members Remuneration	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Total payments and estimates	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Less									
Departmental receipts not surrendered to Provincial Revenue Fund	–	45 638	18 181	22 031	22 031	22 031	4 718	4 718	4 718
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	–	27 457	19 854	12 013	17 313	17 313	–	–	–
Adjusted total payments and estimates	161 361	187 984	184 725	188 267	203 267	203 267	197 929	212 211	223 670

Table 2.3 provides a summary of payments and estimates by programme, showing a decrease of R22.651 million or 10 per cent from the 2018/19 adjusted budget, including statutory budget. The decrease is mainly due to the provincial baseline reduction and once off capital investment projects in previous years as well as the adjustment of R20 million during the adjustment of the 2018/19.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	124 538	137 213	149 216	154 786	167 057	166 421	163 733	174 725	184 122
Compensation of employees	96 954	103 717	109 020	119 309	122 442	121 808	126 935	135 313	143 493
Goods and services	27 584	33 496	40 196	35 477	44 615	44 613	36 798	39 412	40 629
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	32 884	31 090	43 718	35 771	43 488	44 122	34 196	37 486	39 548
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Payments for capital assets	3 400	18 974	11 645	9 723	10 035	10 037	–	–	–
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Machinery and equipment	1 010	3 226	811	–	312	314	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	539	707	–	–	–	–	–	–	–
Total economic classification	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670

Compensation of employees is the largest component of the budget (64 per cent) which grows with an amount of R4.493 million or 4 per cent in 2019/20 financial year as when compared to the 2018/19 adjusted appropriation, the increase is mainly to cater for the yearly salary increase.

Goods and services reflects a decrease of R7.817 million or 18 per cent in the 2019/20 financial year as when compared to the 2018/19 adjusted appropriation, Majority of the decrease is as a result of reduction on temporary office accommodation lease payments incurred in previous year. The negative growth can be ascribed to the once off allocations over the years including own funding, the budget cut implemented in the year 2019/20 by both National and Provincial Treasury as well as the decrease of the legislature activities scaling down as a result of elections.

Transfers and subsidies reflects a decrease of R9.317 million or 22 per cent in the 2019/20 financial year as when compared to the 2018/19 adjusted budget. The decrease is mainly due to once-off allocations in the 2018/19 aiming to provide support to political parties to perform and enhance their constituency functions towards upcoming national and provincial elections.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–

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

7.5 Departmental public-private partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Total departmental transfers	32 884	31 090	43 718	35 771	43 488	44 122	34 196	37 486	39 548

The Legislature transfers funds annually to the Political Party Fund (PPF) as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. The PPF is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula. Provision has been made for constituency allowance of members of the legislature, which is aimed at supporting members to do constituency work. Caucus fund provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leaders to perform their functions.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

7.7 Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Treasury funding									
Equitable share	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	57	64	56	216	216	124	229	242	255
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 590	2 797	1 734	2 901	2 901	1 054	3 064	3 233	3 411
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabil	87	44	51	–	–	451	–	–	–
Total departmental receipts	1 734	2 905	1 841	3 117	3 117	1 629	3 293	3 475	3 666
Total receipts	163 095	190 889	206 420	203 397	223 697	222 209	201 222	215 686	227 336

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature. To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury; and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary payments and estimates per programme as well as self-financing activity

Table 2.9(b) : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987
2. Facilities For Members And Political Parties	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857
3. Parliamentary Business	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 859
	137 967	165 080	179 978	174 223	194 523	194 523	170 178	182 656	192 703
Direct Charge on Provincial Revenue fund	2 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Members Remuneration	2 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Total payments and estimates	140 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Less									
Departmental receipts not surrendered to Provincial Revenue Fund	–	–	27 709	22 031	22 031	22 031	4 718	4 718	4 718
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	–	–	19 854	12 013	17 313	17 313	–	–	–
Adjusted total payments and estimates	140 361	187 984	184 725	188 267	203 267	203 267	197 929	212 211	223 670

Table 2.9(c) provides a summary payments and estimates per economic classification

Table 2.9(c) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	124 538	137 213	149 216	154 786	167 057	166 421	163 733	174 725	184 122
Compensation of employees	96 954	103 717	109 020	119 309	122 442	121 808	126 935	135 313	143 493
Goods and services	27 584	33 496	40 196	35 477	44 615	44 613	36 798	39 412	40 629
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	32 884	31 090	43 718	35 771	43 488	44 122	34 196	37 486	39 548
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Payments for capital assets	3 400	18 974	11 645	9 723	10 035	10 037	–	–	–
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Machinery and equipment	1 010	3 226	811	–	312	314	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	539	707	–	–	–	–	–	–	–
Total economic classification	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Less									
Departmental receipts not surrendered to Provincial Revenue Fund	–	–	27 709	22 031	22 031	22 031	4 718	4 718	4 718
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	–	–	19 854	12 013	17 313	17 313	–	–	–
Adjusted total payments and estimates	161 361	187 984	184 725	188 267	203 267	203 267	197 929	212 211	223 670

The tables above reflect the summary of payments estimates. The retained funds amounted to R22.031 million at the beginning of 2018/19 financial year of which an amount of R12.013 million was allocated in the main budget as a roll over from the 2017/18 financial year, in order to complete the rehabilitation of the precinct and payments of the temporary office accommodation, R5.3 million was also allocated during the 2018/19 adjustment budget in order to fund in-year pressures which included the compensation of employees (CoE) baseline Adjustment amounting to R1.750 million and committee oversight amounting to R1.500 million.

7 Programme description

9.1 Description and objectives

Programme 1: Administration

To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.

Sub-programme objectives

Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

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

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Speaker	8 309	12 655	11 824	10 604	10 824	10 824	10 894	11 334	11 958
2. Office Of The Secretary	5 050	4 939	4 766	7 066	8 636	8 636	8 464	9 505	10 026
3. Sub Prog To Be Deleted	–	–	–	–	–	–	–	–	–
4. Corporate Services	23 633	31 333	36 688	33 176	37 207	37 207	24 862	26 661	28 129
5. Financial Management	19 858	30 960	26 620	23 627	25 976	25 976	24 793	26 420	27 874
Total payments and estimates	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987

Office of the Speaker sub programme budget slightly increases by R0.070 or 0.6 per cent in 2019/20 financial year when compared to the 2018/19 adjusted budget due to cost of living adjustment and the increased scope of social responsibilities.

Office of the Secretary sub programme budget declines by R0.222 or 2.6 per cent in 2019/20 financial year as when compared to the 2018/19 adjusted budget, mainly due to a once off allocation for Internal Audit Consultants, research project and audit fees in the 2018/19 adjustment budget.

Corporate Services sub programme budget declines by R12.345 or 33 per cent in 2019/20 financial year as when compared to the 2018/19 adjusted budget, mainly due to a once off allocation for rehabilitation of the Legislature precinct in the 2018/19 adjustment budget.

Financial Management sub programme declines with R1.183 or 4.5 per cent in the 2019/20 financial year when compared to the 2018/19 adjusted budget, mainly due to the once off allocation provided the valuation of assets upon expiry of transitional provision during the 2018/19 adjustment budget.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	51 204	60 070	68 181	64 297	72 281	72 279	68 535	73 416	77 455
Compensation of employees	36 135	41 378	44 418	47 332	48 332	48 332	50 399	53 766	57 207
Goods and services	15 069	18 692	23 763	16 965	23 949	23 947	18 136	19 650	20 248
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 325	405	441	453	453	453	478	504	532
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 325	405	441	453	453	453	478	504	532
Payments for capital assets	2 829	18 869	11 276	9 723	9 909	9 911	-	-	-
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	-	-	-
Machinery and equipment	461	3 121	442	-	186	188	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6 225	2 766	-	-	-	-	-	-
Payments for financial assets	492	543	-	-	-	-	-	-	-
Total economic classification	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987

Compensation of employees, which is the largest component of the budget reflects an increase of R2.067 million or 4.2 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget. This is mainly due to vacant funded posts and to make provision for the improvement of conditions of service over the MTEF.

Goods and services, reflects a decrease of R5.813 million or 24 per cent in 2019/20 main budget when compared to 2018/19 adjustment budget mainly due to a once off allocation for temporary office accommodation.

Transfer and subsidies reflects a minimal increase of R0.025 million or 5.5 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget, mainly due to increase in social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

9.2 Service Delivery Measures

Table 3.1 : Service delivery measures - Programme 1: Administration

Programme performance measures	Medium-term estimates		
	2019/20	2020/21	2021/22
OFFICE OF THE SPEAKER	–	–	–
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2
Quarterly programme schedules developed	–	–	–
OFFICE OF THE SECRETARY	4	4	4
Number of Institutional policies reviewed and recommended for approval by the EA	8	8	8
Number of Audit Committee meetings held	4	4	4
Timeous submission of APP	1	1	1
Timeous submission of QPR to Speaker	4	4	4
Number of Audits Completed by Internal Audit	4	4	4
Number of risk assessment reports	4	4	4
OFFICE OF THE CFO	–	–	–
% of ICT Governance Framework implemented	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3
Nature of the audit opinion for the financial year	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3
CORPORATE SERVICE	–	–	–
Number of Accredited learning and Development Programmes	10	12	12
Percentage implementation of the annual security audit	100	100	100
Number of public hearing where atleast interpreter for an identified/prevalent language is available	80	90	90

Programme 2: Facilities for members and political parties

Description and objectives

To empower Political Office Bearers in the management of legislature business, to enable members to do their representative work.

Sub-programme objectives

Member's facilities

The objective of this sub programme is for the empowerment of members with travelling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the legislature.

Political Support Service

This sub-programme is meant to enable elected members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;
- Constituency offices are established and reports of constituency work is prepared;

- Members present consistency issues in the committee and the house in statements, motions and during debate;
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended;
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Members Facilities	5 380	6 576	9 309	6 754	7 594	7 594	7 132	7 524	7 938
2. Political Party Support	33 782	38 048	48 079	43 910	53 010	53 010	42 615	46 369	48 919
Total payments and estimates	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857

The programme's budget declines with an amount of R10.857 million or 18 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget, and this is mainly due to once off allocation particularly within the political party support sub programme. This programme was allocated an amount of R9 million for the constituency allowances in line with the upcoming 2019 elections as well as R2.4 million for the member's study tour.

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 376	13 939	15 011	15 346	17 569	17 569	16 029	16 911	17 841
Compensation of employees	5 996	7 140	7 984	8 592	9 975	9 975	9 150	9 745	10 369
Goods and services	5 380	6 799	7 027	6 754	7 594	7 594	6 879	7 166	7 472
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857

Compensation of employees reflects a decrease of R0.825 million or 8.3 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget. This can be attributable to the budget cuts implemented in the 2019/20 by both Provincial and National Treasuries as well as the once off allocation provided in the 2018/19 adjustment budget.

Goods and services, reflects a decrease of R0.715 million or 9.4 per cent in the 2019/20 main budget, when compared to the 2018/19 adjusted budget mainly due to the decrease in legislature activities as a result of elections as well as the once off allocations of in year pressures during the 2018/19 financial year.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R9.317 million or 22 per cent in the 2019/20 main appropriation when compared to the 2018/19 adjustment appropriation.

The decrease is mainly due to the once off allocation of R11.2 million for political parties support for the 2019 election and the MPL Study Tour in the 2018/19 adjustment budget.

Service delivery measures

Table 3.2 : Service delivery measures - Programme 2: Facilities For Members And Political Parties

Programme performance measures	Medium-term estimates		
	2019/20	2020/21	2021/22
Annual allocations paid to political parties quarterly	16	16	16
Spending in line with Budget	100	100	100

Programme 3: Parliamentary Business

Description and objectives

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

Sub-programme objectives

Public Participation and Oversight

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

Committees and Research Services

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

Table 2.10.3 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Delete Sub Programme	–	–	–	–	–	–	–	–	–
2. Law Making And House Business	13 666	14 042	13 289	17 451	15 389	15 389	18 327	19 505	20 578
3. Public Participation And Oversight	28 289	26 527	29 403	31 635	35 887	35 887	33 091	35 338	37 281
Total payments and estimates	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 859

The programme minimally grows with R0.142 million or 0.3 per cent in the 2019/20 main budget as when compared to the 2018/19 adjusted budget. This minimal growth can be attributed to additional funding allocated in the 2018/19 adjustment. The reduction of the equitable share due to the PES formula and the budget cut instituted by Provincial Treasury in order to make funds available for the ballooning Sol Plaatje Municipalities Rates and Taxes debt, of which is the responsibility of the Department of Roads and Public Works.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	38 564	40 300	42 323	49 086	51 150	50 516	51 418	54 843	57 859
Compensation of employees	31 429	32 295	32 950	37 328	38 078	37 444	39 635	42 247	44 950
Goods and services	7 135	8 005	9 373	11 758	13 072	13 072	11 783	12 596	12 909
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 773	–	–	–	–	634	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 773	–	–	–	–	634	–	–	–
Payments for capital assets	571	105	369	–	126	126	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	549	105	369	–	126	126	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	–	–	–	–	–	–	–	–
Payments for financial assets	47	164	–	–	–	–	–	–	–
Total economic classification	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 859

The budget increase of R1.557 million or 6 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget is mainly due to provide for the improvement of the conditions of service and additional vacant funded posts.

Goods and services, shows a decrease of R1.289 million or 10 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted appropriation due to provincial base line reduction and once of allocation of R2 million provided in the 2018/19 adjustment budget.

Service delivery measures

Table 3.3 : Service delivery measures - Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100	100
Number of draft contract prepared	13	13	13	13	13
Number of public hearing held	8	8	8	8	8
Number of draft oversight reports	2	2	2	2	2
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100	100
PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES, RESEARCH & LIBRARY SERVICES	–	–	–	–	–
Number of public education programmes held	120	120	120	120	120
Number of public education/communication product	12	12	12	12	12
Number of tours of the NCPL building	48	48	48	48	48
Number of reports to submitted to committees on petitions	4	4	4	4	4
Timeous update of the NCPL website	24	36	36	36	36
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100	100
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100	100
Percentage of house resolution communicated to the executive and legislature within 7 days after house sitting	100	100	100	100	100
LEGAL SERVICES	–	–	–	–	–
Number of simplified summaries of provincial legislation	4	4	4	4	4
Percentage of legal advice and opinion provided	100	100	100	100	100
Number of compliance manual produced	1	1	1	1	1
NATIONAL COUNCIL OF PROVINCES & PROCEEDS	–	–	–	–	–
No house sitting held outside legislature seat	5	5	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100	100	100
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	4	4	–	–	–
HANSARD SERVICES	–	–	–	–	–
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90	90
Number of public hearing where atleast interpreter for an identified/prevalent language is available	70	80	90	90	90

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates by sub programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Members Remuneration	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Compensation of employees	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Total	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967

Members' remuneration grows from the adjusted budget of R26.057 million in 2018/19 to R27.751 million in 2019/20 financial year. The programme shows a growth of R1.694 million or 6.5 per cent in 2019/20 in order to cater for annual salary increments.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	167	96 954	167	103 717	161	109 020	143	18	161	121 808	160	126 935	168	135 313	168	143 493	1,4%	5,6%	100,0%
Total	167	96 954	167	103 717	161	109 020	143	18	161	121 808	160	126 935	168	135 313	168	143 493	1,4%	5,6%	100,0%
Programme																			
1. Administration	74	36 135	74	41 378	74	44 418	74	–	74	48 332	73	50 399	77	53 766	77	57 207	1,3%	5,8%	39,8%
2. Facilities For Members And Political Parties	18	5 996	18	7 140	22	7 984	4	18	22	9 975	22	9 150	23	9 745	23	10 369	1,5%	1,3%	7,5%
3. Parliamentary Business	56	31 429	56	32 295	46	32 950	46	–	46	37 444	46	39 635	49	42 247	49	44 950	2,1%	6,3%	31,1%
4. Direct charges	19	23 394	19	22 904	19	23 668	19	–	19	26 057	19	27 751	19	29 555	19	30 967	–	5,9%	21,6%
Total	167	96 954	167	103 717	161	109 020	143	18	161	121 808	160	126 935	168	135 313	168	143 493	1,4%	5,6%	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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

It is noted that the Legislature's salary structure is very different to that of the Public Service. For the most part, the Legislature's salary levels are higher than Public Service counterparts. This position is exacerbated by the fact that, in some years, the annual wage adjustments for the administrative staff has been higher than the Public Service wage agreements.

9.3.2 Training

Table 2.14: provides information on training.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	167	167	161	161	161	161	160	168	168
Number of personnel trained	83	89	122	130	130	130	140	150	150
of which									
Male	38	41	54	60	60	60	65	70	70
Female	45	48	68	70	70	70	75	80	80
Number of training opportunities	27	33	54	10	10	10	20	30	30
of which									
Tertiary	–	–	54	–	–	–	–	–	–
Workshops	15	19	–	5	5	5	10	15	15
Seminars	12	14	–	5	5	5	10	15	15
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	14	15	20	20	20	20	20	20
Number of interns appointed	10	–	6	6	6	6	8	8	8
Number of learnerships appointed	7	–	–	5	5	5	5	5	5
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	146	153	240	987	987	987	1 042	1 099	1 159
2. Facilities For Members And Political Parties	–	–	–	–	–	–	–	–	–
3. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	146	153	240	987	987	987	1 042	1 099	1 159

The Skills Development Act is not applicable to provincial legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature.

Annexures
to the Estimates of Provincial Revenue &
Expenditure
Vote 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	57	64	56	216	216	124	229	242	255
Sale of goods and services produced by department (excluding capital assets)	57	64	56	216	216	124	229	242	255
Sales by market establishments	57	64	56	216	216	124	229	242	255
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	1 590	2 797	1 734	2 901	2 901	1 054	3 064	3 233	3 411
Interest	1 590	2 797	1 734	2 901	2 901	1 054	3 064	3 233	3 411
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	87	44	51	—	—	451	—	—	—
Total departmental receipts	1 734	2 905	1 841	3 117	3 117	1 629	3 293	3 475	3 666

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	124 538	137 213	149 216	154 786	167 057	166 421	163 733	174 725	184 122
Compensation of employees	96 954	103 717	109 020	119 309	122 442	121 808	126 935	135 313	143 493
Salaries and wages	63 873	90 635	95 259	100 718	99 147	104 790	107 696	114 729	121 769
Social contributions	13 081	13 082	13 761	18 591	23 295	17 018	19 239	20 584	21 724
Goods and services	27 584	33 496	40 196	35 477	44 615	44 613	36 798	39 412	40 629
Administrative fees	363	577	500	—	675	675	—	—	—
Advertising	521	595	708	1 000	984	900	1 053	1 111	1 172
Minor assets	214	304	353	272	951	713	287	303	320
Audit cost: External	2 694	3 478	2 485	1 439	2 007	2 975	1 370	1 345	1 419
Bursaries: Employees	122	114	143	101	157	157	107	113	119
Catering: Departmental activities	774	672	838	796	1 138	1 137	820	876	924
Communication (G&S)	1 929	2 461	2 693	1 100	2 256	2 099	1 162	1 227	1 295
Computer services	877	858	734	1 778	1 849	1 255	1 803	1 884	1 800
Consultants and professional services: Business and advisory services	570	1 802	1 154	611	2 370	2 653	914	1 082	1 142
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	126	9	—	138	254	349	146	154	163
Contractors	646	863	546	1 440	695	682	1 644	1 570	1 656
Agency and support / outsourced services	13	20	—	—	25	25	—	—	—
Entertainment	123	37	31	—	84	84	—	—	—
Fleet services (including government motor transport)	535	352	492	336	344	344	357	377	398
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5	42	8	61	36	36	64	68	72
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	125	2	—	695	—	—	626	674	711
Inventory: Fuel, oil and gas	13	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	14	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	27	240	257	412	337	331	436	461	487
Consumable: Stationery, printing and office supplies	771	724	711	498	910	987	525	553	583
Operating leases	1 988	4 770	9 386	913	6 675	6 711	914	1 017	1 073
Property payments	3 004	1 980	3 508	2 184	2 852	2 852	2 141	2 690	2 681
Transport provided: Departmental activity	—	—	—	938	—	—	991	1 046	1 104
Travel and subsistence	10 443	11 533	13 221	14 751	16 886	16 510	14 741	15 946	16 215
Training and development	148	153	592	987	328	328	1 042	1 099	1 159
Operating payments	1 343	1 745	1 271	1 438	1 933	1 934	1 519	1 603	1 691
Venues and facilities	186	153	565	2 133	869	869	2 504	2 641	2 787
Rental and hiring	4	8	—	1 456	—	7	1 632	1 572	1 658
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32 884	31 090	43 718	35 771	43 488	44 122	34 196	37 486	39 548
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	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Social benefits	2 773	—	—	—	—	634	—	—	—
Other transfers to households	2 325	405	1 341	453	453	453	478	504	532
Payments for capital assets	3 400	18 974	11 645	9 723	10 035	10 037	—	—	—
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	—	—	—
Buildings	—	—	8 068	9 723	9 723	9 723	—	—	—
Other fixed structures	2 368	9 523	—	—	—	—	—	—	—
Machinery and equipment	1 010	3 226	811	—	312	314	—	—	—
Transport equipment	—	1 918	—	—	—	—	—	—	—
Other machinery and equipment	1 010	1 308	811	—	312	314	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	22	6 225	2 766	—	—	—	—	—	—
Payments for financial assets	539	707	—	—	—	—	—	—	—
Total economic classification	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	51 204	60 070	68 181	64 297	72 281	72 279	68 535	73 416	77 455
Compensation of employees	36 135	41 378	44 418	47 332	48 332	48 332	50 399	53 766	57 207
Salaries and wages	32 210	37 645	40 447	41 935	42 039	42 039	45 234	48 305	51 396
Social contributions	3 925	3 733	3 971	5 397	6 293	6 293	5 165	5 461	5 811
Goods and services	15 069	18 692	23 763	16 965	23 949	23 947	18 136	19 650	20 248
Administrative fees	99	109	102	—	186	186	—	—	—
Advertising	101	161	156	329	344	260	344	363	383
Minor assets	57	107	168	272	407	166	287	303	320
Audit cost: External	2 694	3 478	2 485	1 439	2 007	2 975	1 370	1 345	1 419
Bursaries: Employees	122	114	143	101	157	157	107	113	119
Catering: Departmental activities	104	143	149	455	219	218	460	496	523
Communication (G&S)	718	856	768	630	863	706	666	703	742
Computer services	877	736	708	1 778	1 799	1 205	1 803	1 884	1 800
Consultants and professional services: Business and advisory services	569	1 799	1 151	611	2 370	2 647	914	1 082	1 142
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	28	—	101	30	32	34
Contractors	559	830	407	1 425	520	507	1 628	1 553	1 638
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	123	37	31	—	64	64	—	—	—
Fleet services (including government motor transport)	535	352	492	336	344	344	357	377	398
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5	42	—	61	36	36	64	68	72
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	79	2	—	685	—	—	615	662	698
Inventory: Fuel, oil and gas	13	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	14	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	20	172	150	82	175	169	87	93	99
Consumable: Stationery, printing and office supplies	350	306	243	106	289	366	112	118	124
Operating leases	1 988	4 770	9 386	913	6 675	6 711	914	1 017	1 073
Property payments	3 004	1 980	3 477	2 184	2 797	2 797	2 141	2 690	2 681
Transport provided: Departmental activity	—	—	—	938	—	—	991	1 046	1 104
Travel and subsistence	2 405	2 186	2 764	2 425	3 695	3 322	2 707	3 027	3 054
Training and development	146	153	592	987	328	328	1 042	1 099	1 159
Operating payments	428	337	391	—	646	647	—	—	—
Venues and facilities	69	3	—	1 180	28	28	1 497	1 579	1 666
Rental and hiring	4	5	—	—	—	7	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 325	405	441	453	453	453	478	504	532
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 325	405	441	453	453	453	478	504	532
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	2 325	405	441	453	453	453	478	504	532
Payments for capital assets	2 829	18 989	11 276	9 723	9 909	9 911	—	—	—
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	—	—	—
Buildings	—	—	8 068	9 723	9 723	9 723	—	—	—
Other fixed structures	2 368	9 523	—	—	—	—	—	—	—
Machinery and equipment	461	3 121	442	—	186	188	—	—	—
Transport equipment	—	1 918	—	—	—	—	—	—	—
Other machinery and equipment	461	1 203	442	—	186	188	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	6 225	2 766	—	—	—	—	—	—
Payments for financial assets	492	543	—	—	—	—	—	—	—
Total economic classification	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987

Table B.2.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 376	13 939	15 011	15 346	17 569	17 569	16 029	16 911	17 841
Compensation of employees	5 996	7 140	7 984	8 592	9 975	9 975	9 150	9 745	10 369
Salaries and wages	5 722	6 897	7 742	7 419	8 480	8 480	7 684	8 375	8 911
Social contributions	274	243	242	1 173	1 495	1 495	1 266	1 370	1 458
Goods and services	5 380	6 799	7 027	6 754	7 594	7 594	6 679	7 166	7 472
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	15	6	6	-	-	3	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	983	1 325	1 678	390	1 026	1 026	412	435	459
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	2	196	-	-	207	218	230
Consumable: Stationery, printing and office supplies	15	53	28	-	83	83	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 367	5 415	5 313	5 977	6 485	6 482	6 058	6 300	6 558
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	191	-	-	202	213	225
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857

Table B.2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	38 564	40 300	42 323	49 086	51 150	50 516	51 418	54 843	57 859
Compensation of employees	31 429	32 295	32 950	37 328	38 078	37 444	39 535	42 247	44 950
Salaries and wages	25 992	26 561	26 632	34 948	32 212	31 578	37 095	39 429	41 952
Social contributions	5 437	5 734	6 318	2 380	5 866	5 866	2 540	2 818	2 998
Goods and services	7 135	8 005	9 373	11 758	13 072	13 072	11 783	12 596	12 909
Administrative fees	284	468	398	—	489	489	—	—	—
Advertising	420	424	552	671	640	640	709	748	789
Minor assets	142	191	179	—	544	544	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	670	529	689	341	919	919	360	380	401
Communication (G&S)	228	280	247	80	367	367	84	89	94
Computer services	—	122	26	—	50	50	—	—	—
Consultants and professional services: Business and advisory services	1	3	3	—	—	6	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	126	9	—	110	254	248	116	122	129
Contractors	87	33	139	15	175	175	16	17	18
Agency and support / outsourced services	13	20	—	—	25	25	—	—	—
Entertainment	—	—	—	—	20	20	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	8	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	46	—	—	10	—	—	11	12	13
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	7	68	105	134	162	162	142	150	158
Consumable supplies	406	365	440	392	538	538	413	435	459
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	31	—	55	55	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 671	3 932	5 111	6 349	6 706	6 706	5 976	6 619	6 603
Training and development	2	—	—	—	—	—	—	—	—
Operating payments	915	1 408	880	1 438	1 287	1 287	1 519	1 603	1 691
Venues and facilities	117	150	565	762	841	841	805	849	896
Rental and hiring	—	3	—	1 456	—	—	1 632	1 572	1 658
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 773	—	—	—	—	634	—	—	—
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	2 773	—	—	—	—	634	—	—	—
Social benefits	2 773	—	—	—	—	634	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	571	105	369	—	126	126	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	549	105	369	—	126	126	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	549	105	369	—	126	126	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	22	—	—	—	—	—	—	—	—
Payments for financial assets	47	164	—	—	—	—	—	—	—
Total economic classification	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 859