

Vote 02

Provincial Legislature

| Provincial Legislature | Vote 02 |
|---------------------------------------|---|
| To be appropriated by Vote in 2019/20 | R 486 864 000 |
| Direct Charge | R 33 837 000 |
| Responsible Executive Authority | Speaker of the Provincial Legislature |
| Administering Institution | North West Provincial Legislature |
| Accounting Officer | Secretary to the Provincial Legislature |

1. Overview

Vision

To initiate transformation laws, promote public participation and transparency in an accountable manner. In addition, establish, empower and maintain skilled administration to participate effectively in the core business of the Legislature and to ensure integration co-ordination between the Legislature and Parliament.

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.

Organisational Values

- Integrity;
- Accountability;
- Responsiveness;
- Openness; and
- Teamwork.

Mandate

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa. The core mandate is law making, oversight and to promote public participation.

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;
- Appropriation Act;
- 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. The role of the Legislature is therefore to ensure through its mandate as outlined in the constitution that departments and organs of state adhere to the implementation of the outcome-based approach.

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

Infrastructure

The North West Provincial Legislature has two projects on practical completion stage namely: the extension of east wing office block and rerouting of the 1.5m storm water pipe. Both projects reached practical completion stage during the 3rd quarter of 2018/19 financial year. The refurbishment of legislature chamber as well as National Key Point (NKP) security upgrade are anticipated to commence in the 2019/20 financial year.

The amendment of the FMPPLA

Following the Constitution, Legislatures are required to comply with other relevant legislation such as the Financial Management of Parliament and Provincial Legislatures Act No 10 of 2009 (FMPPLA), which applies to the Parliament and the nine (9) Provincial Legislatures as stated in Chapter 1, Sections 2 and 3 of the said Act. Section 2 specifically serves to ensure transparency, accountability and sound management of the revenue, expenditure, assets and liabilities of Parliament whereas Section 3 implies the Act as applicable to the Provincial Legislatures.

The FMPPLA is currently under review. This emerged as a result of identified shortcomings on matters of governance and a need to adequately streamline the roles of functionaries established under the Act. The review is currently undertaken at the National Parliament, which will give effect to Section 76 consultations as prescribed by the Constitution.

Organisation Structure Review for the North West Provincial Legislature (NWPL)

The North West Provincial Legislature has finalized the organizational review through the expertise of a specialist in the field whom in-turn transferred the skills of Job Evaluation and Skills audit to groups of identified officials in the Legislature. The structure review is aimed at assisting the institution to maximize its human capital and achieve its mandate in line with the Sector Oversight Model. The revised organisational structure is anticipated to be implemented in a phased-in approach from the 2019/20 financial year.

Knowledge Management Strategic Framework

In our endeavours towards implementation of The Sector Knowledge Management Strategic Framework, the NWPL has created a culture of Knowledge Management information sharing. In this regard, we have created an awareness by work-shopping Management and Staff on the purpose and importance of Knowledge Management. Furthermore, the NWPL has developed a draft policy on Knowledge Management and ensured that during the Structural review process Knowledge Management has been clearly elevated as a distinct function that will enhance and support our strategic thrust achievement.

It is also worth noting that NWPL has also identified 14 individuals within our Operational Branches and established the Knowledge Management Champions. Six (06) of these Knowledge management champions were capacitated through a certificated Programme.

Oversight mechanism

The NWPL Standing/Portfolio Committees held the Executive accountable for their implementation of approved government programmes by exercising oversight through “O Re Bone Re Go Bone” Programme in Dr. Ruth Segomotsi Mompati District from the 11th – 14th September 2018 and in Ngaka Modiri Molema District from 09th – 12th of October 2018.

During the oversight activity, Communities were afforded platforms to raise service delivery challenges experienced within their communities. Standing and Portfolio Committees referred key service delivery issues raised by communities to the Legislature and the House resolved that all the affected departments should address the issues raised and provide the Legislature with a status report.

Law Making

The NWPL managed to strengthen the level and extent of communities' participation in law making processes, through educational workshops across the Province for the following Bills:

- Marine Spatial Planning Bill;
- National Health Laboratory Services Amendment Bill;
- National Land Transport Amendment Bill;
- Community Property Association Amendment Bill;
- North West Liquor Licensing Amendment Bill; and
- National Public Health Institute of SA Bill.

Parliamentary Liaison Officers' forum

NWPL launched the Parliamentary Liaison Officers (PLO) Forum on 04 November 2018. The purpose of the launch was to enhance communication between the Legislature, Departments, Public entities and Municipalities. It is also aimed at strengthening compliance in terms of statutes and legislation to attain good governance.

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

Strengthening oversight

The Legislature will continue to strengthen oversight through continued implementation of the sector oversight model by giving support to committees and expanding their reach within communities. The model's primary objective is to provide the framework that describes how the NWPL conducts oversight. It seeks to improve existing tools of legislature oversight, streamline components of the new oversight model with existing components, and enhance the Legislatures capacity to fulfil its oversight function in line with the North West Provincial Legislature strategic direction. The NWPL will continue to recruit Researchers and Committees support staff in line the oversight model and the existing institutional organogram.

Public Participation

One of the key mandates of North West Provincial Legislature is to encourage representative and participatory democracy in the North West Province. The NWPL will therefore continue to give residents of the province a voice through sectoral parliaments.

Public participation programmes will take the form of education programmes, community outreach programmes, public awareness campaigns and workshops. These will mostly target marginalised sectors of society like women and disabled people, religious groups and Community-Based

Organisations. The NWPL public education unit will also use public awareness workshops to educate the people of North West on proposed Bills and how they can make inputs.

A total of 22 sectoral parliaments are expected to be hosted by the NWPL in the 2019/20 financial year

Law Making

The North West Provincial Legislature will continue to create laws that are unbiased and are likely to create an enabling environment to better the lives of the people in the province. The law-making process will involve public hearings across the four districts of the province wherein citizens of North West will be encouraged to participate in the processes. This will be done in order to ascertain the impact that the laws will have on the lives of citizens.

The NWPL shall endeavour to hold most public hearings in rural and disadvantaged communities, where most people do not have access to media to follow the process.

Sixth Parliament

2019 will mark the convening of the sixth democratic legislature in the North West Province since the introduction of multiracial democracy in South Africa in 1994. Different political parties are expected to be represented in the North West Provincial Legislature as a way of enhancing democracy. The sixth Provincial Legislature is expected to continue with the transformation agenda in order to build an equal society that reflects the provincial aspirations set out in the Constitution. These include:

- to heal the divisions of the past;
- to establish a society based on democratic values, social justice and fundamental human rights;
- to create an open society in which government is based on the will of the people;
- to improve the quality of life for all citizens; and
- to build a united and democratic South Africa that is able to take its rightful place in the family of nations.

Inter-Legislature Sector Act

The collaborative approach of the South African Legislative Sector is founded in terms of Chapter 3 of the Constitution on Co-operative Government. Subsequently, the need to develop and formalise an Inter-Legislative Relations Act has been established as a logical forward trajectory. This will strengthen the provisions contained in the Memorandum of Understanding, in ensuring common norms and standards in governing the South African Legislative Sector.

The formalisation of a sector collaborative approach through the development of an Inter-Legislative Sector Act, provides the legal basis for the existence of a sector approach. This transforms the sector approach, and provides a solid basis for the implementation of all Sector Frameworks and Models, including the establishment of an Institute amongst others.

The Act will provide for the National Parliament, Provincial Legislatures and Local Councils to promote and facilitate inter-legislative relations; to provide for mechanisms and procedures to facilitate the settlement of inter-legislative disputes; and to provide for matters connected therewith.

The proposed Inter-Legislative Sector Act will further provide an opportunity for the sector to strengthen relations and interaction between Legislatures and Local Government, which should enhance the developmental imperatives of the State. The Inter-Legislative Sector Act would address unequitable fiscal and financial arrangements for Parliament and Provincial Legislatures to provide for budgetary allocations which are commensurate with the mandate of these institutions.

4. Reprioritisation

An amount of R11.6 million was shifted from Programme: Administration to Programme: Legislature Operations in order to address a potential shortfall of salaries in the latter. The NWPL will continue to implement cost containment measures and reduce spending on other items, with aim to make funds available for activities that will ensure achievement of its strategic objectives.

5. Procurement

The North West Provincial Legislature is currently in the process of developing 2019/20 procurement plan that entails the refurbishment of the chamber, tools of trade for members and staff, upgrade of security and other administrative support for public hearings/participation. Other services currently procured on existing contracts include:

- Support services for implementation of GRAP;
- Oracle support services;
- Security services; and
- Rental of photocopying machines.

The purpose of the procurement plan will be to ensure timeous procurement of the necessary goods and services to achieve the Legislature mandate.

6. Receipts and financing

6.1 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 | 273 019 | 385 435 | 513 884 | 472 418 | 539 319 | 539 319 | 485 301 | 483 837 | 510 007 |
| Conditional grants | – | – | – | – | – | – | – | – | – |
| Financing | 32 481 | 3 237 | 33 516 | | 22 405 | 22 405 | | | |
| Departmental receipts | | | | 1 480 | 1 480 | 1 480 | 1 563 | 1 649 | 1 738 |
| Total receipts | 305 500 | 388 672 | 547 400 | 473 898 | 563 203 | 563 203 | 486 864 | 485 486 | 511 745 |

The North West Provincial Legislature's activities are solely funded through equitable share, which grows by 2.7 per cent from the 2018/19 main appropriation to the 2019/20 financial year allocation. The seemingly diminutive increase in the North West Provincial Legislature budgetary allocation is linkable to the status of infrastructure projects.

6.2 Departmental receipts collection

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 | – | – | – | – | – | – | – | – | – |
| Transfers received | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | – | – | – | – | – | – | – | – | – |
| Interest, dividends and rent on land | – | – | – | 1 480 | 1 480 | 1 480 | 1 563 | 1 649 | 1 738 |
| Sales of capital assets | – | – | – | – | – | – | – | – | – |
| Transactions in financial assets and liabilities | – | – | – | – | – | – | – | – | – |
| Total departmental receipts | – | – | – | 1 480 | 1 480 | 1 480 | 1 563 | 1 649 | 1 738 |

The North West Provincial Legislature collects revenue in the form of interest earned from bank balances and commissions from third party payments. The NWPL project to collect R1.6 million, R1.7 million and R1.7 million respectively throughout the 2019 MTEF.

FMPPLA provides 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.

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 5.3 per cent, 5.5 per cent and 5.5 per cent in the 2019/20, 2020/21 and 2021/22 financial years respectively;
- NWPL will over the 2019 MTEF, adhere to, the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive cost containment measures;
- Payments of existing contractual obligations;
- Transfers to Political Parties will be done in line with inflationary projections;
- The NWPL to continue with key outreach programmes such as "Basadi re aga setshaba";
- The number of estimated House sittings and committee meetings will continue to increase;
- Public hearings and oversight visits by Members of the Provincial Legislature in respect of Portfolio Committee Clusters;
- Public education workshops and sectoral parliaments; as well as
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: 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 |
| 1. Administration | 144 711 | 227 662 | 361 211 | 295 126 | 362 489 | 342 790 | 285 499 | 270 505 | 284 897 |
| 2. Statutory Payments | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| 3. Legislature Operations | 130 557 | 138 884 | 134 963 | 144 917 | 166 859 | 166 792 | 167 528 | 179 379 | 189 245 |
| Total payments and estimates | 302 263 | 394 457 | 524 995 | 473 898 | 563 203 | 540 964 | 486 864 | 485 486 | 511 745 |

The 2018/19 budget hosted a number of key activities which include but not limited to, the completion of the extension of legislature east wing office block; review of the organisational structure, assessment of the ERP Application (Oracle system); the once off allocation for democracy enhancement; allocation of capital spending particularly for the replacement of pool vehicles as well as procurement of furniture for the newly completed office block.

As at the end of the 3rd quarter, the institution had already spent 77 per cent of its adjusted appropriation of R563.2million. The evident excess 2 percentage points (above the 75 per cent threshold for the 3rd quarter) was driven by infrastructure spending, as the extension of legislature east wing office block was completed in the 3rd quarter.

The NWPL's budget for 2019/20 registered a 13.6 per cent decline, which is mainly informed by the trends on infrastructure budgets under Programme 01: Administration. The budget over the MTEF shows an average increase of 6.2 per cent, which is made up of a 13.6 per cent decline in 2019/20, 0.3 per cent decline in 2020/21 and an increase of 5.4 per cent in 2021/22. Regardless of the decrease on compensation of employees as per final allocation letter from Treasury, the overall budget for compensation of employees registers a growth of 6.1 per cent in 2019/20, 7.9 per cent in 2020/21 and 5.5 per cent in 2021/22.

Programme 1: Administration: The programme registers a (3.3) per cent decline in 2019/20, which is attributed to the infrastructure budget trend from R155.4 million in 2018/19 to R81.6 million in 2019/20. The above-mentioned decline is due to the completion of the extension of legislature east wing office block in 2018/19. Corporate Services is the only sub-programme under Programme 01: Administration that is growing above 10 percent at 12.2 per cent. The higher percentage increases relate to the realignment of compensation of employees after an allocation assessment was conducted on this item.

Programme 2: Statutory Payments: In an effort to relieve the struggling fiscus and to ensure that more funds are reprioritized to more basic services, the South African President Mr. Cyril Ramaphosa has determined that there will be a 2.5 increase for Members of all Provincial Legislatures and no salary increase for Speakers of Provincial Legislatures. This proclamation is despite the fact that the Independent Commission on the Remuneration of Public Office Bearers had recommended an increase of 4 per cent across all categories of public office bearers. The 2.5 per cent increase for Members of the North West Provincial Legislature will therefore be backdated retrospectively from April 2018. The North West Provincial Legislature has therefore adjusted its MTEF budget estimates in line with that proclamation. Payments for MPL's salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

Programme 3: Legislature Operations: The budget for the core programme is informed by the facilitation of law making; encouraging public participation; and conducting oversight over the executive and statutory payments to political parties. A once off payment of R15 million was also allocated to Transfers and Subsidies during the 2018/19 financial year in order to enhance participatory democracy to assist political parties that have seats in the NWPL prepare for the upcoming 2019 elections. This amount will be distributed equitably according to the number of seats each party occupies in the Legislature. The minimal growth in the 2019/20 financial year as compared to the 2018/19 adjustment budget is as a result of Compensation of Employees funds that have been redirected from Programme Administration.

7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial 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 | | 2018/19 | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 263 908 | 300 061 | 309 314 | 343 667 | 343 917 | 325 936 | 368 499 | 394 236 | 415 475 |
| Compensation of employees | 140 296 | 152 809 | 166 958 | 193 528 | 193 528 | 184 108 | 205 274 | 221 469 | 233 692 |
| Goods and services | 123 605 | 147 252 | 142 356 | 150 139 | 150 389 | 141 828 | 163 225 | 172 767 | 181 783 |
| Interest and rent on land | 7 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 32 726 | 34 037 | 34 819 | 37 514 | 52 514 | 52 023 | 39 615 | 41 794 | 44 093 |
| 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 | 32 726 | 20 356 | 34 819 | 37 514 | 52 514 | 52 023 | 39 615 | 41 794 | 44 093 |
| Households | - | 532 | - | - | - | - | - | - | - |
| Payments for capital assets | 5 629 | 60 359 | 180 862 | 92 717 | 166 772 | 163 005 | 78 750 | 49 456 | 52 177 |
| Buildings and other fixed structures | - | 58 093 | 176 131 | 89 028 | 148 983 | 159 543 | 74 854 | 45 346 | 47 840 |
| Machinery and equipment | 5 629 | 2 224 | 4 731 | 2 456 | 16 556 | 3 462 | 2 594 | 2 737 | 2 888 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 42 | - | 1 233 | 1 233 | - | 1 302 | 1 373 | 1 449 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 302 263 | 394 457 | 524 995 | 473 898 | 563 203 | 540 964 | 486 864 | 485 486 | 511 745 |

Compensation of Employees increases by an average of 6.5 per cent over the MTEF period from R193.5 million in the 2018/19 Adjustment Budget to R233.7 million in the 2021/22 financial year. This amount will be used for annual salary adjustment, performance awards, salary progression and other COE related items. The North West Provincial Legislature has undertaken to fill only critical posts in the 2018/19 financial year, pending the outcome of the previously mentioned restructuring and job evaluation exercise. The Compensation of employees' budget will be reviewed in-year with consideration of the findings of the restructuring and job evaluation exercise, once this has been finalised.

The Goods and Services increase is driven mainly by the implementation of GRAP, ORACLE support, public transport for hearings and sectoral parliaments 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.

Transfers and Subsidies is mainly for political parties and grows by an average of 5.5 per cent over the MTEF period. 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. Transfers to political parties comprise of constituency allowance and political party funding and enable members to fulfil their constitutional obligations and thus reducing dependency on private funding and enhancing multi-party democracy.

Payment for Capital Assets consists of Buildings and Other fixed structures, Machinery and Equipment as well as Software and other Intangible assets. The extension of legislature east wing

office block is expected to reach final completion in the current financial year. In 2019/20 and 2020/21 the focus will be on the refurbishment of the chamber and the security upgrades for National Key Point.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.5 : Summary of provincial infrastructure payments and estimates by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Existing infrastructure assets | – | 19 460 | 42 644 | 22 420 | 29 475 | 29 475 | 81 606 | 52 436 | 55 268 |
| Maintenance and repairs | – | 1 600 | 15 354 | 6 420 | 6 420 | 6 420 | 6 752 | 7 090 | 7 473 |
| Upgrades and additions | – | 16 860 | 5 000 | 5 000 | – | – | 10 000 | 5 346 | 5 595 |
| Rehabilitation and refurbishment | – | 1 000 | 22 290 | 11 000 | 23 055 | 23 055 | 64 854 | 40 000 | 42 200 |
| New infrastructure assets | – | 40 000 | 141 596 | 73 028 | 125 928 | 125 928 | – | – | – |
| Infrastructure transfers | – | – | – | – | – | – | – | – | – |
| Current | – | – | – | – | – | – | – | – | – |
| Capital | – | – | – | – | – | – | – | – | – |
| Infrastructure payments for financial assets | – | – | – | – | – | – | – | – | – |
| Infrastructure leases | – | – | – | – | – | – | – | – | – |
| Non infrastructure | – | – | – | – | – | – | – | – | – |
| Total department infrastructure | – | 59 460 | 184 240 | 95 448 | 155 403 | 155 403 | 81 606 | 52 436 | 55 268 |

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

The infrastructure allocation decreases over the 2019 MTEF period. The decrease from 2018/19 financial year is attributed to the completion of extension of legislature east wing office block. In the 2019 MTEF, the institution will implement the refurbishment of the Chamber and the National Key Point (NKP) security upgrade (see Table B5).

7.4.2 Maintenance (Table B5)

The North West Provincial Legislature is in the process of procuring a service provider to address maintenance as would be dictated by the conditional assessment report.

7.4.3 Non-infrastructure item (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

Summary of Transfer

| R Thousands | | | | Main Appropriation | Adjusted Appropriation | Revised Appropriation | Medium Term Expenditure Estimates | | |
|----------------------------------|---------------|---------------|---------------|--------------------|------------------------|-----------------------|-----------------------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Political Party Funding | 11 350 | 11 650 | 10 656 | 14 923 | 29 923 | 29 923 | 15 759 | 16 625 | 17 540 |
| Constituency Allowance | 14 800 | 15 000 | 17 328 | 14 348 | 14 348 | 14 348 | 15 151 | 15 985 | 16 864 |
| Secretarial Allowance | 3 332 | 3 532 | 3 250 | 3 435 | 3 435 | 3 435 | 3 627 | 3 827 | 4 037 |
| Research Allowance | 2 849 | 3 325 | 4 227 | 4 808 | 4 808 | 4 808 | 5 077 | 5 356 | 5 651 |
| Total Department Transfer | 32 331 | 33 507 | 35 461 | 37 514 | 52 514 | 52 514 | 39 614 | 41 793 | 44 092 |

The North West Provincial Legislature transfers funds to political parties according to the number of seats that a party holds in the Legislature. Section 236 of the Constitution promotes multi-party democracy and in particular requires national legislation to provide for the funding of political parties participating in provincial legislatures on an equitable and proportional basis. Transfers to political parties comprise of constituency allowance political party funding, research allowance as well as secretarial allowance

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 these transfers in the 2018/19 financial year 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.

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

According to Section 23(1) of the Financial Management of Parliament and Provincial Legislature Act 2009 (Act 10 of 2009), read in conjunction with Section 22(1) of the Public Finance Management (Act 01 of 1999), it is not obligatory for North West Provincial Legislature to surrender unspent funds to the Revenue Fund. This also applies to the revenue collected through interest earned from bank balances and commissions from third parties. However, the Provincial Legislature must approve the funds before being utilised.

9. Programme description

Programme 1: Administration

Description and objectives

Purpose: To enable the administration to render support services that will enable Members of the Provincial Legislature and employees to fulfil their constitutional obligations.

Table 2.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Office Of The Speaker | 11 974 | 9 065 | 6 900 | 19 352 | 17 155 | 16 767 | 20 700 | 21 839 | 22 549 |
| 2. Office Of The Secretary | 5 282 | 5 945 | 16 289 | 48 739 | 42 705 | 38 257 | 47 544 | 50 115 | 52 873 |
| 3. Financial Management | 34 068 | 100 405 | 219 041 | 163 197 | 239 115 | 222 820 | 145 905 | 120 287 | 126 904 |
| 4. Corporate Services | 92 366 | 111 166 | 117 477 | 57 651 | 57 651 | 58 598 | 64 699 | 71 247 | 75 166 |
| 5. Internal Audit | 1 021 | 1 081 | 1 504 | 6 187 | 5 863 | 6 348 | 6 652 | 7 017 | 7 405 |
| Total payments and estimates | 144 711 | 227 662 | 361 211 | 295 126 | 362 489 | 342 790 | 285 499 | 270 505 | 284 897 |

Table 2.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

| 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 | 139 082 | 166 773 | 180 349 | 202 409 | 195 717 | 179 785 | 206 749 | 221 049 | 232 720 |
| Compensation of employees | 63 511 | 76 987 | 87 066 | 111 333 | 102 528 | 92 161 | 107 302 | 116 157 | 122 544 |
| Goods and services | 75 564 | 89 786 | 93 283 | 91 076 | 93 189 | 87 624 | 99 447 | 104 892 | 110 176 |
| Interest and rent on land | 7 | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | — | 530 | — | — | — | — | — | — | — |
| 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 | — | — | — | — | — | — | — |
| Payments for capital assets | 5 629 | 60 359 | 180 862 | 92 717 | 166 772 | 163 005 | 78 750 | 49 456 | 52 177 |
| Buildings and other fixed structures | — | 58 093 | 176 131 | 89 028 | 148 983 | 159 543 | 74 854 | 45 346 | 47 840 |
| Machinery and equipment | 5 629 | 2 224 | 4 731 | 2 456 | 16 556 | 3 462 | 2 594 | 2 737 | 2 888 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 42 | — | 1 233 | 1 233 | — | 1 302 | 1 373 | 1 449 |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 144 711 | 227 662 | 361 211 | 295 126 | 362 489 | 342 790 | 285 499 | 270 505 | 284 897 |

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 Compensation of employees for support staff in the office of the Speaker and Deputy Speaker, 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 “Basadi Re Aga Setshaba”, which is aimed at encouraging dialogue across different sections of the community, were transferred to Public Participation. The sub-programme increases over the MTEF period.

Office of the Secretary

This office provides sound business support system towards supporting business objectives of the North West Provincial Legislature. The sub programme further coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. 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 by 11.3 percent from 2018/19 Adjustment Budget to the 2019/20 financial year. Inconsistent Budget growth patterns are due to the upcoming preparation and commencement of the sixth administration.

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. The sub programme further hosts payment of management fees for two contracts, the consultancy fees for GRAP support and implementation; procurement of machinery and equipment; payment of the institution's mobile and landline bills; as well as the infrastructure construction, refurbishment and maintenance budgets. In addition, various costs relating to the Vote as a whole are centralised under this sub-programme, such as cell-phone, land-line and all current maintenance costs. The budget for this sub programme decreases by 39 per cent and 17.6 per cent in the 2019/20 and 2020/21 financial years, respectively due to the winding down of the infrastructure project.

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 NWPL staff is budgeted for under this sub programme. The budget for this sub programme increases by 12.2 per cent from 2018/19 Adjustment Budget to 2019/20 and 30.4 per cent over the MTEF period, due to additional personnel to be appointed on the basis of the structural update.

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. The sub programme helps the NWPL accomplish the set 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 compensation of employees, operational costs of this unit as well as Audit Committee Members Claims.

Service delivery measures: Administration

Table 2.8 : Service delivery measures - Programme 1: Administration

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|--|-----------------------|-----------------------|---------|---------|----|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Number of advocacy and awareness programmes hosted through outreach programmes. | 13 | 13 | 13 | 13 | 13 |
| Compliance reports developed and approved in line with FMPLA requirements. | 19 | 19 | 19 | 19 | 19 |
| Monitoring and evaluation of the NWPL's performance (financial and non-financial). | 4 | 4 | 4 | 4 | 4 |
| Percentage of Auditor General recommendations implemented. | 1 | 1 | 1 | 1 | 1 |
| Percentage of risk treatment plans implemented. | 1 | 1 | 1 | 1 | 1 |
| Percentage of implementation of infrastructure projects – East Wing building. | 1 | 1 | 1 | 1 | 1 |
| Financial management compliance documents submitted to the relevant authorities within timeframes prescribed by FMPLA. | 19 | 19 | 19 | 19 | 19 |
| Number of Human Resources plans implemented by 31 March 2018 | 5 | 5 | 5 | 5 | 5 |
| Percentage of ICT systems available annually for effective support of the core business. | 1 | 1 | 1 | 1 | 1 |

Programme 2: Members' Salaries

Description and objective

Purpose: To provide for the remuneration of public office bearers and members of the legislature.

Table 2.9 : Summary of payments and estimates by sub-programme: Programme 2: Statutory Payments

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Members' Salaries | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Total payments and estimates | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |

Table 2.10 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments

| 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 | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Compensation of employees | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Goods and services | – | – | – | – | – | – | – | – | – |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | – | – | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| 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 | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |

Programme 02: Statutory payments represents the payment of Members' Salaries. The Programme declines 0.1 per cent from R33.9 million to R33.8 million in 2019/20.

Table 2.11 : Service delivery measures - Programme 2: Statutory Payments

| Programme performance measures | Estimated performance | Medium-term estimates | | | |
|---|-----------------------|-----------------------|---------|---------|----|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Number of NCOP Bills processed within 8-weeks cycle of receipt thereof. | 4 | 4 | 13 | 13 | 13 |
| Number of NCOP outreach programmes conducted. | 3 | 3 | 14 | 14 | 14 |
| Percentages of support services facilitated for MPL'S in terms of Members Enabling Facility Policy. | 1 | 1 | 1 | 1 | 1 |
| Number of exposure programmes facilitated for MPL'S within the financial year. | 5 | 5 | 16 | 16 | 16 |

Programme 3: Legislature Operations

Description and objective

Purpose: To enhance strategic management support in relation to parliamentary services.

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

Table 2.12 : Summary of payments and estimates by sub-programme: Programme 3: Legislature Operations

| 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. Logistics Members | 45 696 | 44 654 | 42 936 | 47 835 | 62 835 | 62 928 | 49 903 | 52 647 | 55 543 |
| 2. Exposure To Parliamentary Services | 664 | 1 136 | 3 131 | 11 126 | 9 803 | 11 759 | 6 689 | 7 057 | 7 446 |
| 3. House Proceedings | 3 533 | 2 352 | 2 764 | 12 026 | 19 060 | 16 996 | 19 833 | 20 923 | 22 073 |
| 4. Committee Services | 61 457 | 64 668 | 63 777 | 37 249 | 37 249 | 29 991 | 40 907 | 45 158 | 47 641 |
| 5. Ncop Liaison Services | 1 558 | 1 373 | 1 309 | 4 339 | 4 173 | 4 597 | 4 644 | 4 899 | 5 169 |
| 6. Public Participation | 13 394 | 22 226 | 18 896 | 21 285 | 21 285 | 26 743 | 31 909 | 33 692 | 35 545 |
| 7. Library, Research & Information Services | 4 255 | 2 475 | 2 150 | 11 057 | 12 454 | 13 778 | 13 643 | 15 003 | 15 828 |
| Total payments and estimates | 130 557 | 138 884 | 134 963 | 144 917 | 166 859 | 166 792 | 167 528 | 179 379 | 189 245 |

Table 2.13 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments

| 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 | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Compensation of employees | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | | | | | | | | | |
| 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 | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |

Legislature Operations experiences a growth of 13.4 per cent over the MTEF period. Which is mainly attributed to goods and services as well as compensation of employees.

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. The sub programme increases steadily over the MTEF in line with inflation projections.

Sub programme descriptions: Exposure to Parliamentary Services

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. The sub programme decreases by 31.8 percent in the 2019/20 financial year due to the shifting of salaries for Public Participation staff which had previously been erroneously allocated under this sub programme. The two outer years grow in line with inflation projection.

Sub programme descriptions: House 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 includes among others, funding for production of Hansard Services as well as travel and subsistence for the Executive Manager: Legislature Operations. The sharp growth from 2018/19 main appropriation to 2019/20 financial year is due to the relocation of compensation of employees from Programme: Administration to this sub programme. The sub programme normalises and grows in line with inflation projections in the two outer years.

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 steadily over the MTEF period.

Sub programme descriptions: National Council of Provinces Liaison Support

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

The NCOP amount budgeted for under this sub programme is mainly for office rental for NCOP staff in Cape Town as well as travel and subsistence and compensation of employees that relates to the programme specific officials. The sharp growth of this sub programme in the 2019/20 financial year is due to the relocation of compensation of employees from Programme: Administration to this sub programme. The sub programme normalises and grows in line with inflation projections in the two outer years.

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 49.9 per cent in the 2019/20 financial year due to the shifting of compensation of employees from Exposure to Parliamentary Services. Growth in the two outer years is in line with inflation projections.

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 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 2.14 : Service delivery measures - Programme 3: Legislature Operations

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|---|-----------------------|-----------------------|---------|---------|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 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. Other programme information

10.1 Personnel numbers and costs

Table 2.15 : Summary of departmental personnel numbers and costs by component

| Table 2.15: Summary of departmental personnel numbers and costs by component | | | | | | | | | | | | | | | | | | | |
|--|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|--------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|-------------|---------------|
| R thousands | 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 growth rate | Costs growth rate | % Costs of Total | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 69 | 20 885 | 69 | 25 949 | 54 | 21 258 | 30 | 24 | 54 | 22 756 | 54 | 25 763 | 55 | 27 738 | 0.6% | 8.7% | 12.8% | | |
| 7 - 10 | 110 | 43 227 | 110 | 45 529 | 92 | 52 603 | 31 | 61 | 92 | 64 304 | 95 | 68 432 | 99 | 74 466 | 2.8% | 6.9% | 34.0% | | |
| 11 - 12 | 36 | 20 260 | 36 | 20 183 | 37 | 34 466 | 21 | 16 | 37 | 35 429 | 37 | 39 079 | 39 | 42 219 | 39 | 44 541 | 1.8% | 7.9% | 19.1% |
| 13 - 16 | 28 | 28 929 | 28 | 32 318 | 27 | 33 233 | 17 | 10 | 27 | 30 236 | 27 | 38 164 | 28 | 41 444 | 28 | 43 723 | 1.2% | 13.1% | 18.1% |
| Other | 22 | 25 995 | 22 | 30 475 | 22 | 31 999 | 22 | - | 22 | 31 381 | 23 | 33 637 | 24 | 35 602 | 24 | 37 603 | 2.9% | 6.2% | 16.4% |
| Total | 265 | 140 296 | 265 | 154 454 | 232 | 173 599 | 121 | 111 | 232 | 184 108 | 236 | 205 275 | 245 | 221 469 | 246 | 233 692 | 2.0% | 8.3% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 139 | 63 511 | 139 | 76 987 | 138 | 87 066 | 83 | 55 | 138 | 92 161 | 138 | 107 302 | 142 | 116 157 | 142 | 122 544 | 1.0% | 10.0% | 51.6% |
| 2. Statutory Payments | 22 | 26 986 | 22 | 27 911 | 22 | 28 821 | 22 | - | 22 | 31 381 | 23 | 33 637 | 24 | 35 602 | 24 | 37 603 | 2.9% | 6.2% | 16.4% |
| 3. Legislature Operations | 104 | 49 790 | 104 | 47 911 | 72 | 51 071 | 16 | 56 | 72 | 60 565 | 75 | 64 136 | 79 | 69 710 | 80 | 73 545 | 3.6% | 6.7% | 31.9% |
| Direct charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 265 | 140 296 | 265 | 152 809 | 232 | 166 958 | 121 | 111 | 232 | 184 108 | 236 | 205 275 | 245 | 221 469 | 246 | 233 692 | 2.0% | 8.3% | 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

The table above reflects personnel numbers and costs per component. Compensation of employees above also includes a Direct Charge for 22 members of the Legislature. The North West Provincial Legislature is at the moment in the process of reviewing its organisational structure. This process was prompted by the fact that the institution is currently experiencing some gaps concerning the achievement of its objectives in terms of its constitutional mandate and that the current structure does not address the needs of the Sector Oversight Model.

10.2 Training

Table 2.16 : Information on training: 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 |
| Number of staff | 265 | 265 | 232 | 232 | 232 | 232 | 236 | 245 | 246 |
| Number of personnel trained | 160 | 160 | 168 | 178 | 178 | 178 | 188 | 199 | 199 |
| of which | | | | | | | | | |
| Male | 70 | 70 | 74 | 78 | 78 | 78 | 82 | 87 | 87 |
| Female | 90 | 90 | 95 | 100 | 100 | 100 | 106 | 112 | 112 |
| Number of training opportunities | 153 | 153 | 161 | 170 | 170 | 170 | 180 | 190 | 190 |
| of which | | | | | | | | | |
| Tertiary | 45 | 45 | 47 | 50 | 50 | 50 | 53 | 56 | 56 |
| Workshops | 108 | 108 | 113 | 120 | 120 | 120 | 127 | 134 | 134 |
| Seminars | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Number of bursaries offered | 32 | 33 | 35 | 37 | 37 | 37 | 39 | 41 | 41 |
| Number of interns appointed | - | - | - | - | - | - | - | - | - |
| Number of learnerships appointed | - | - | - | - | - | - | - | - | - |
| Number of days spent on training | - | - | - | - | - | - | - | - | - |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 4 461 | 4 665 | 4 898 | 5 182 | 5 182 | 5 182 | 5 473 | 5 774 | 6 092 |
| 2. Statutory Payments | - | - | - | - | - | - | - | - | - |
| 3. Legislature Operations | - | - | - | - | - | - | - | - | - |
| Total payments on training | 4 461 | 4 665 | 4 898 | 5 182 | 5 182 | 5 182 | 5 473 | 5 774 | 6 092 |

The training costs increased steadily over the seven-year period in line with the organizations skills development plan. Training for both Members and Staff is budgeted for under Legislature

Operations and Administration Programme, respectively. The organization also provides bursaries for qualifying Staff.

10.3 Reconciliation of structural changes

Table 2.17 : Reconciliation of structural changes: Provincial Legislature

| 2018/19 | | 2019/20 | |
|------------|-------|--|----------------|
| Programmes | R'000 | Programmes | R'000 |
| | | 1. Administration | 285 499 |
| | | 1. Office Of The Speaker | 20 700 |
| | | 2. Office Of The Secretary | 47 544 |
| | | 3. Financial Management | 145 905 |
| | | 4. Corporate Services | 64 699 |
| | | 5. Internal Audit | 6 652 |
| | | 2. Statutory Payments | 33 837 |
| | | 1. Members' Salaries | 33 837 |
| | | 3. Legislature Operations | 167 528 |
| | | 1. Logistics Members | 49 903 |
| | | 2. Exposure To Parliamentary Services | 6 689 |
| | | 3. House Proceedings | 19 833 |
| | | 4. Committee Services | 40 907 |
| | | 5. Ncop Liaison Services | 4 644 |
| | | 6. Public Participation | 31 909 |
| | | 7. Library , Research & Information Services | 13 643 |
| | - | | 486 864 |

Annexure to the Estimates of Provincial Revenue and Expenditure

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 | - | - | - | - | - | - | - | - | - |
| Sale of goods and services produced by department (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | 1 480 | 1 480 | 1 480 | 1 563 | 1 649 | 1 738 |
| Interest | - | - | - | 1 480 | 1 480 | 1 480 | 1 563 | 1 649 | 1 738 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | - | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | - | - | - | - | - | - | - | - | - |
| Total departmental receipts | - | - | - | 1 480 | 1 480 | 1 480 | 1 563 | 1 649 | 1 738 |

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 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 263 908 | 300 061 | 309 314 | 343 667 | 343 917 | 325 936 | 368 499 | 394 236 | 415 475 |
| Compensation of employees | 140 296 | 152 809 | 166 958 | 193 528 | 193 528 | 184 108 | 205 274 | 221 469 | 233 692 |
| Salaries and wages | 131 851 | 152 809 | 124 617 | 145 221 | 193 528 | 184 108 | 153 843 | 167 209 | 176 447 |
| Social contributions | 8 445 | – | 42 341 | 48 307 | – | – | 51 432 | 54 260 | 57 245 |
| Goods and services | 123 605 | 147 252 | 142 356 | 150 139 | 150 389 | 141 828 | 163 225 | 172 767 | 181 783 |
| Administrative fees | 159 | 98 | 147 | 901 | 199 | 203 | 110 | 117 | 126 |
| Advertising | 3 171 | 4 539 | 6 435 | 7 441 | 6 350 | 7 380 | 6 124 | 6 572 | 6 935 |
| Minor assets | 237 | 164 | – | 414 | 414 | 414 | 223 | 235 | 248 |
| Audit cost: External | 3 374 | 3 581 | 3 824 | 5 048 | 6 514 | 6 105 | 5 230 | 5 518 | 5 821 |
| Bursaries: Employees | 955 | 331 | 683 | 317 | 317 | 317 | 335 | 353 | 372 |
| Catering: Departmental activities | 9 246 | 3 218 | 12 028 | 13 158 | 14 898 | 14 112 | 10 592 | 11 393 | 12 018 |
| Communication (G&S) | 8 637 | 7 233 | 6 896 | 5 526 | 5 526 | 6 219 | 5 508 | 5 811 | 6 131 |
| Computer services | – | 1 849 | 2 131 | 3 293 | 3 293 | 118 | – | 47 | 50 |
| Consultants and professional services: Business and advisory services | 12 643 | 33 189 | 30 283 | 10 666 | 19 632 | 36 599 | 26 504 | 29 902 | 31 547 |
| Infrastructure and planning | 6 377 | 3 149 | – | 2 984 | 2 984 | – | – | – | – |
| Laboratory services | 74 | – | – | – | – | – | – | – | – |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | 2 292 | 2 093 | 1 074 | 638 | 2 235 | 562 | 1 350 | 1 425 | 1 503 |
| Contractors | 4 663 | 3 770 | 3 188 | 14 908 | 15 212 | 5 592 | 20 561 | 18 641 | 19 666 |
| Agency and support / outsourced services | – | 3 | – | 524 | 524 | – | – | – | – |
| Entertainment | – | 27 | 226 | 58 | 390 | 492 | 159 | 168 | 177 |
| Fleet services (including government motor transport) | – | – | – | – | – | – | – | – | – |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | 344 | 441 | 387 | 781 | – | 301 | – | – | – |
| Inventory: Fuel, oil and gas | 278 | 774 | 843 | 615 | – | 580 | – | – | – |
| Inventory: Learner and teacher support material | 495 | – | – | 658 | – | – | – | – | – |
| Inventory: Materials and supplies | 118 | 465 | 82 | 1 073 | – | 78 | – | – | – |
| Inventory: Medical supplies | 60 | – | – | 8 | – | – | – | – | – |
| Inventory: Medicine | – | – | – | 72 | – | – | – | – | – |
| Medias inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | 60 | – | – | – | – | – | – | – | – |
| Consumable supplies | 348 | 2 226 | 2 911 | 502 | 2 829 | 134 | 3 155 | 3 405 | 3 593 |
| Consumable: Stationery, printing and office supplies | 6 479 | 11 248 | 4 014 | 6 802 | 5 396 | 3 407 | 4 310 | 4 743 | 5 004 |
| Operating leases | 1 966 | 355 | – | 3 201 | 1 503 | – | 8 253 | 8 822 | 9 308 |
| Property payments | – | – | – | 2 | 2 | – | 6 752 | 7 090 | 7 480 |
| Transport provided: Departmental activity | 4 309 | 14 545 | 11 873 | 2 151 | 11 873 | 15 478 | 13 832 | 12 587 | 13 280 |
| Travel and subsistence | 43 737 | 29 274 | 36 486 | 51 092 | 38 482 | 33 206 | 38 898 | 43 029 | 44 905 |
| Training and development | 5 685 | 6 691 | 2 803 | 8 017 | 3 762 | 2 503 | 3 776 | 5 984 | 6 313 |
| Operating payments | 5 367 | 3 673 | 7 891 | 4 146 | 7 108 | 7 355 | 6 808 | 6 140 | 6 478 |
| Venues and facilities | 1 787 | 13 963 | 7 513 | 2 295 | 578 | 113 | – | – | – |
| Rental and hiring | 744 | 353 | 638 | 2 848 | 368 | 560 | 744 | 785 | 828 |
| Interest and rent on land | 7 | – | – | – | – | – | – | – | – |
| Interest | 7 | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 32 726 | 34 037 | 34 819 | 37 514 | 52 514 | 52 023 | 39 615 | 41 794 | 44 093 |
| 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 | 32 726 | 20 356 | 34 819 | 37 514 | 52 514 | 52 023 | 39 615 | 41 794 | 44 093 |
| Households | – | 532 | – | – | – | – | – | – | – |
| Social benefits | – | 2 | – | – | – | – | – | – | – |
| Other transfers to households | – | 530 | – | – | – | – | – | – | – |
| Payments for capital assets | 5 629 | 60 359 | 180 862 | 92 717 | 166 772 | 163 005 | 78 750 | 49 456 | 52 177 |
| Buildings and other fixed structures | – | 58 093 | 176 131 | 89 028 | 148 983 | 159 543 | 74 854 | 45 346 | 47 840 |
| Buildings | – | 58 093 | 176 131 | 89 028 | 148 983 | 159 543 | 74 854 | 45 346 | 47 840 |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 5 629 | 2 224 | 4 731 | 2 456 | 16 556 | 3 462 | 2 594 | 2 737 | 2 888 |
| Transport equipment | – | – | – | – | 3 100 | – | – | – | – |
| Other machinery and equipment | 5 629 | 2 224 | 4 731 | 2 456 | 13 456 | 3 462 | 2 594 | 2 737 | 2 888 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | 42 | – | 1 233 | 1 233 | – | 1 302 | 1 373 | 1 449 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 302 263 | 394 457 | 524 995 | 473 898 | 563 203 | 540 964 | 486 864 | 485 486 | 511 745 |

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 139 082 | 166 773 | 180 349 | 202 409 | 195 717 | 179 785 | 206 749 | 221 049 | 232 720 |
| Compensation of employees | 63 511 | 76 987 | 87 066 | 111 333 | 102 528 | 92 161 | 107 302 | 116 157 | 122 544 |
| Salaries and wages | 63 511 | 76 987 | 60 946 | 77 528 | 102 528 | 92 161 | 75 112 | 82 209 | 86 729 |
| Social contributions | – | – | 26 120 | 33 805 | – | – | 32 191 | 33 948 | 35 815 |
| Goods and services | 75 564 | 89 786 | 93 283 | 91 076 | 93 189 | 87 624 | 99 447 | 104 892 | 110 176 |
| Administrative fees | 89 | 98 | 147 | 134 | 162 | 166 | 110 | 117 | 125 |
| Advertising | 1 415 | 2 112 | 5 784 | 7 448 | 6 357 | 7 400 | 6 124 | 6 572 | 6 935 |
| Minor assets | – | 163 | – | 273 | 273 | 273 | 223 | 235 | 248 |
| Audit cost: External | 3 374 | 3 581 | 3 824 | 5 048 | 6 514 | 6 105 | 5 230 | 5 518 | 5 821 |
| Bursaries: Employees | 511 | 331 | 683 | 317 | 317 | 317 | 335 | 353 | 372 |
| Catering: Departmental activities | 4 154 | 2 262 | 1 022 | 1 925 | 3 825 | 2 303 | 2 033 | 2 146 | 2 263 |
| Communication (G&S) | 7 921 | 6 950 | 6 896 | 5 487 | 5 487 | 6 179 | 5 508 | 5 811 | 6 131 |
| Computer services | – | 1 849 | 2 131 | 3 250 | 3 250 | 75 | – | – | – |
| Consultants and professional services: Business and advisory services | 11 546 | 29 827 | 25 831 | 9 897 | 18 863 | 33 116 | 25 568 | 28 817 | 30 403 |
| Infrastructure and planning | 4 258 | 2 139 | – | 1 135 | 1 135 | – | – | – | – |
| Laboratory services | 74 | – | – | – | – | – | – | – | – |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | 2 292 | 2 093 | 1 074 | 638 | 1 122 | 562 | 1 350 | 1 425 | 1 503 |
| Contractors | 4 113 | 3 770 | 3 118 | 14 209 | 9 845 | 3 865 | 14 736 | 12 546 | 13 236 |
| Agency and support / outsourced services | – | – | – | 524 | 524 | – | – | – | – |
| Entertainment | – | 18 | 20 | 12 | 344 | 399 | 159 | 168 | 177 |
| Fleet services (including government motor transport) | – | – | – | – | – | – | – | – | – |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | 339 | 425 | 383 | 666 | – | 294 | – | – | – |
| Inventory: Fuel, oil and gas | 278 | 774 | 843 | 615 | – | 580 | – | – | – |
| Inventory: Learner and teacher support material | – | – | – | 25 | – | – | – | – | – |
| Inventory: Materials and supplies | 118 | 465 | 82 | 884 | – | 78 | – | – | – |
| Inventory: Medical supplies | – | – | – | 8 | – | – | – | – | – |
| Inventory: Medicine | – | – | – | – | – | – | – | – | – |
| Medicines inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | – | – | – | – | – | – | – |
| Consumable supplies | 4 | 2 226 | 2 911 | 293 | 1 800 | 134 | 1 943 | 2 049 | 2 163 |
| Consumable: Stationery, printing and office supplies | 5 538 | 9 585 | 2 985 | 6 620 | 4 620 | 2 815 | 4 166 | 4 539 | 4 789 |
| Operating leases | 1 966 | – | – | 3 201 | 1 503 | – | 7 000 | 7 500 | 7 913 |
| Property payments | – | – | – | – | – | – | 6 752 | 7 090 | 7 480 |
| Transport provided: Departmental activity | 913 | 1 824 | 1 212 | 458 | 2 566 | 1 445 | – | – | – |
| Travel and subsistence | 21 031 | 11 759 | 18 480 | 15 306 | 13 384 | 12 970 | 10 495 | 10 818 | 10 923 |
| Training and development | 2 323 | 5 126 | 2 469 | 5 477 | 3 762 | 1 441 | 2 846 | 5 003 | 5 278 |
| Operating payments | 3 094 | 1 952 | 7 800 | 4 074 | 7 036 | 7 017 | 4 868 | 4 185 | 4 416 |
| Venues and facilities | 213 | 457 | 5 588 | 2 217 | 500 | 90 | – | – | – |
| Rental and hiring | – | – | – | 935 | – | – | – | – | – |
| Interest and rent on land | 7 | – | – | – | – | – | – | – | – |
| Interest | 7 | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | – | 530 | – | – | – | – | – | – | – |
| 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 | – | – | – | – | – | – | – |
| Payments for capital assets | 5 629 | 60 359 | 180 862 | 92 717 | 166 772 | 163 005 | 78 750 | 49 456 | 52 177 |
| Buildings and other fixed structures | – | 58 093 | 176 131 | 89 028 | 148 983 | 159 543 | 74 854 | 45 346 | 47 840 |
| Buildings | – | 58 093 | 176 131 | 89 028 | 148 983 | 159 543 | 74 854 | 45 346 | 47 840 |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 5 629 | 2 224 | 4 731 | 2 456 | 16 556 | 3 462 | 2 594 | 2 737 | 2 888 |
| Transport equipment | – | – | – | – | 3 100 | – | – | – | – |
| Other machinery and equipment | 5 629 | 2 224 | 4 731 | 2 456 | 13 456 | 3 462 | 2 594 | 2 737 | 2 888 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | 42 | – | 1 233 | 1 233 | – | 1 302 | 1 373 | 1 449 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 144 711 | 227 662 | 361 211 | 295 126 | 362 489 | 342 790 | 285 499 | 270 505 | 284 897 |

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

| 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 | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Compensation of employees | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| Salaries and wages | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |
| 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| 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 | 26 995 | 27 911 | 28 821 | 33 855 | 33 855 | 31 382 | 33 837 | 35 602 | 37 603 |

Table B.2: Payments and estimates by economic classification: Programme 3: Legislature Operations

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 97 831 | 105 377 | 100 144 | 107 403 | 114 345 | 114 769 | 127 913 | 137 585 | 145 152 |
| Compensation of employees | 49 790 | 47 911 | 51 071 | 48 340 | 57 145 | 60 565 | 64 135 | 69 710 | 73 545 |
| Salaries and wages | 41 345 | 47 911 | 34 850 | 33 838 | 57 145 | 60 565 | 44 894 | 49 398 | 52 115 |
| Social contributions | 8 445 | — | 16 221 | 14 502 | — | — | 19 241 | 20 312 | 21 430 |
| Goods and services | 48 041 | 57 466 | 49 073 | 59 063 | 57 200 | 54 204 | 63 778 | 67 875 | 71 607 |
| Administrative fees | 70 | — | — | 767 | 37 | 37 | — | — | 1 |
| Advertising | 1 756 | 2 427 | 651 | -7 | -7 | -20 | — | — | — |
| Minor assets | 237 | 1 | — | 141 | 141 | 141 | — | — | — |
| Audit cost: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | 444 | — | — | — | — | — | — | — | — |
| Catering: Departmental activities | 5 092 | 956 | 11 006 | 11 233 | 11 073 | 11 809 | 20 603 | 19 947 | 21 044 |
| Communication (G&S) | 716 | 283 | — | 39 | 39 | 40 | — | — | — |
| Computer services | — | — | — | 43 | 43 | 43 | — | 47 | 50 |
| Consultants and professional services: Business and advisory services | 1 097 | 3 362 | 4 452 | 769 | 769 | 3 483 | 936 | 1 085 | 1 144 |
| Infrastructure and planning | 2 119 | 1 010 | — | 1 849 | 1 849 | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal services | — | — | — | — | 1 113 | — | — | — | — |
| Contractors | 550 | — | 70 | 699 | 5 367 | 1 727 | 5 825 | 6 095 | 6 430 |
| Agency and support / outsourced services | — | 3 | — | — | — | — | — | — | — |
| Entertainment | — | 9 | 206 | 46 | 46 | 93 | — | — | — |
| Fleet services (including government motor transport) | — | — | — | — | — | — | — | — | — |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | 5 | 16 | 4 | 115 | — | 7 | — | — | — |
| Inventory: Fuel, oil and gas | — | — | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | 495 | — | — | 633 | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | — | 189 | — | — | — | — | — |
| Inventory: Medical supplies | 60 | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | 72 | — | — | — | — | — |
| Medias inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | 60 | — | — | — | — | — | — | — | — |
| Consumable supplies | 344 | — | — | 209 | 1 029 | — | 1 212 | 1 356 | 1 430 |
| Consumable: Stationery, printing and office supplies | 941 | 1 663 | 1 029 | 182 | 776 | 582 | 144 | 204 | 215 |
| Operating leases | — | 355 | — | — | — | — | — | — | — |
| Property payments | — | — | — | 2 | 2 | — | — | — | — |
| Transport provided: Departmental activity | 3 396 | 12 721 | 10 661 | 1 693 | 9 307 | 14 033 | 1 788 | 1 887 | 1 991 |
| Travel and subsistence | 22 706 | 17 515 | 18 006 | 35 786 | 25 098 | 20 236 | 28 403 | 32 211 | 33 982 |
| Training and development | 3 362 | 1 565 | 334 | 2 540 | — | 1 062 | 930 | 981 | 1 035 |
| Operating payments | 2 273 | 1 721 | 91 | 72 | 72 | 338 | 1 940 | 1 955 | 2 062 |
| Venues and facilities | 1 574 | 13 506 | 1 925 | 78 | 78 | 23 | — | — | — |
| Rental and hiring | 744 | 353 | 638 | 1 913 | 368 | 560 | 1 997 | 2 107 | 2 223 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 32 726 | 33 507 | 34 819 | 37 514 | 52 514 | 52 023 | 39 615 | 41 794 | 44 093 |
| Provinces and municipalities | — | 13 149 | — | — | — | — | — | — | — |
| Provinces | — | 13 149 | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | 13 149 | — | — | — | — | — | — | — |
| 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 | 32 726 | 20 356 | 34 819 | 37 514 | 52 514 | 52 023 | 39 615 | 41 794 | 44 093 |
| Households | — | 2 | — | — | — | — | — | — | — |
| Social benefits | — | 2 | — | — | — | — | — | — | — |
| 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 | 130 557 | 138 884 | 134 963 | 144 917 | 166 859 | 166 792 | 167 528 | 179 379 | 189 245 |

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

| No. | Type of infrastructure | Project name | IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out) | Municipality / Region | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates | |
|---|---------------------------|---|---|-----------------------|------------------|------------|-------------------|-----------------------|---|--------------------|---------------------------------------|-----------------|------------------------|--------|
| R thousands | | | | | | | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | |
| 1 | Legislature Extension | Extension Legislature phase 2 | Construction | Matikeng | 01/06/2015 | 01/07/2018 | Equitable share | Administration | - | 279 000 | 245 124 | - | - | - |
| 2 | Security | Revolving of 1,5m Concrete storm water pipe | Construction | Matikeng | 01/04/2018 | 31/08/2018 | Equitable share | Administration | - | 17 500 | 17 000 | - | - | - |
| Total New infrastructure assets | | | | | | | | | | 296 500 | 262 124 | - | - | - |
| 2. Upgrades and additions | | | | | | | | | | | | | | |
| 1 | Airconditions | Upgrading of Airconditioning at Legislature | Feasibility study | Matikeng | 01/06/2015 | 01/06/2016 | Equitable share | Administration | - | - | - | - | - | - |
| 2 | CCTV Systems | Legislature (NKP) Security Upgrade | Feasibility study | Matikeng | 01/04/2018 | 31/03/2019 | Equitable share | Administration | - | 23 000 | 10 000 | 10 000 | 5 346 | 5 595 |
| Total Upgrades and additions | | | | | | | | | | 23 000 | 10 000 | 10 000 | 5 346 | 5 595 |
| 3. Rehabilitation and refurbishment | | | | | | | | | | | | | | |
| 1 | Refurbishment Chamber | Legislature Chamber | Design | Matikeng | 01/04/2017 | 31/03/2020 | Equitable share | Administration | - | 162 000 | 36 079 | 64 854 | 40 000 | 42 200 |
| Total Rehabilitation and refurbishment | | | | | | | | | | 162 000 | 36 079 | 64 854 | 40 000 | 42 200 |
| 4. Maintenance and repairs | | | | | | | | | | | | | | |
| 1 | Maintenance for buildings | Maintenance Infrastructure Condition Assessment | Maintenance Data Collection | Matikeng | 01/04/2016 | 31/03/2020 | Equitable share | Administration | - | 9 812 | 15 691 | 6 752 | 7 090 | 7 473 |
| 2 | | | | 0 | 01/04/2017 | | 0 | 0 | - | 6 000 | 500 | - | - | - |
| Total Maintenance and repairs | | | | | | | | | | 15 812 | 16 191 | 6 752 | 7 090 | 7 473 |
| Total Provincial Legislature Infrastructure | | | | | | | | | | 497 312 | 324 394 | 81 606 | 52 436 | 55 288 |

