

# **Vote 2**

# **Provincial Legislature**

# Vote 2

## Provincial Legislature

<b>To be appropriated by Vote in 2020/21</b>	<b>R181 656</b>
<b>Statutory amount</b>	<b>R 29 555 000</b>
<b>Executive Authority</b>	<b>Speaker</b>
<b>Administrating Institution</b>	<b>Provincial Legislature</b>
<b>Accounting Officer</b>	<b>Secretary to the Provincial Legislature</b>

### 1. Overview

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

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

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

### Vision

A modern, inspirational, responsive, proactive and activist Legislature advancing the aspirations of the people of the Northern Cape.

### Mission

To serve the people of the Northern Cape by building a modern, developmental institution for effective law making, accountability, public participation, and oversight over the executive and municipalities, whilst partaking in international engagement and co-operative government.

### Values

The Legislature abides by the following values:

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

## **Acts, Rules and Regulations**

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

- Constitution of the Republic of South Africa, 1996
- Northern Cape Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act, 2010
- Standing Rules of the Legislature, 2019
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act, 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act, 1997 and
- Promotion to Access of Information Act, 2000

### **1.1 Aligning institutional budget to achieve government's prescribed outcomes**

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

## **2. Review of the current financial year (2019/20)**

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

The first semester of the financial year has been focused on establishing the 6<sup>th</sup> Legislature of the Northern Cape Province. In accordance with section 14 (1) of the Financial Management of Parliament and Provincial Legislatures Act, various programmes and engagement has been conducted to prepare new strategic plan to set the tone for the coming 5 years of the 6<sup>th</sup> Legislatures term. This has been culminating in new goals and targets in the revised Annual Performance Plan, which were developed from the Strategic Plan.

The Legislature comprise of only 30 Members, 10 of which are deployed to Executive arm of state, while the remaining MPL's serve on multiple committees of the Legislature to give effect to the Legislature's mandate. The geographic spread of the Northern Cape and the low density of its population require improved planning and diligence in spending its budget to ensure the Legislature effectively executes its mandate. This also give rise to one of the main cost drivers in the Legislature, travel and subsistence, since the constitutional public participation requirement, requires engagement with citizens who are few, but far apart. This necessitates many hours of travel on the part of our MPL's to give effect to public participation.

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

The NCPL continued with a co-sourced internal audit function for the third year whilst in the process of developing its internal audit capacity. The audit committee continue to function and enhance overall governance. Risk Management Committee is functioning and providing governance over the institutional strategic and operation risks.

### **3. Outlook for the coming financial year (202/21)**

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

The Legislature's administrations will pursue the outcome orientated goal of building modernized administration, which provides professional, ethical, economical, efficient and effective support services to MPLs underpinned by good governance, compliance with laws, regulations and being exemplary to the other arms of state. This is to ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernised, economical, efficient and effective manner. This will be achieved through the advancement of professionalism, ethical conduct across the institution and compliance with relevant laws and regulations governing the sector.

The Legislature's systems of operation must be digitally enhanced through the development of knowledge management systems and core business workflow system for better planning and execution, commencing in April 2020. To this end, automated institutional operating procedures must be developed and maintained.

In terms of Political Party Support, the Legislature will continue to provide financial and administrative support to political parties and the members facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

In terms of Cooperative Governance, the Legislature plans to build strong links of co-operative governance to contribute to parliamentary development at local, continental and global level. The ultimate goal of Co-operative governance is to ensure that the Legislature executes its constitutional mandate in collaboration with Chapter 9 and 10 institutions as well as other institutions supporting democracy at the local, continental and global level.

The Legislature will work closely with other spheres of government to promote democracy and the rule of law. It will furthermore seek representation and meaningful participation in international engagements in support of parliamentary efforts against measurable outcomes and impacts that strengthens the attainment of the sector agenda.

In terms of its core mandate, the Legislature plans effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High level<sup>1</sup> panel report, PGDP and Agenda 2063 outcomes and impacts.

Moreover, the Legislature will begin a process of assessing how impactful the laws that are drafted, implemented, amended and assessed are to drive the agenda of the developmental state.

In 2020, the Legislature will begin to make public participation more meaningful and will begin to develop tools to ensure that public participation impacts of the work of the Legislature.

For the 2020/21 financial year, the Legislature will focus and will continue to expand on the following priorities:

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

#### **4. Reprioritisation**

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

A major reprioritisation is on the cards for the 2020 adjustment budget, as the 6<sup>th</sup> Legislature's Strategic plan should be completed, which will inform allocative priorities.

#### **5. Procurement**

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

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

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

## 6. Receipts and financing

### 6.1 Summary of receipts

Below tables shows the sources of funding and own receipts of Vote 2 over the seven-year period 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 provide summary of receipts

**Table 2.1: Summary of Receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Departmental receipts	2 905	1 803	1 086	3 293	3 293	1 686	3 475	3 666	3 842
<b>Total receipts</b>	<b>190 889</b>	<b>206 382</b>	<b>208 635</b>	<b>201 222</b>	<b>229 222</b>	<b>227 615</b>	<b>214 686</b>	<b>226 288</b>	<b>236 927</b>

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

The allocations of the Legislature shows a decrease of R14.536 million or 6.3 per cent in the 2020/21 financial year as when compared to the 2019/20 adjusted budget, due to provincial equitable share base line reduction as well as once off allocations received during the adjustment budget which do not have a carry through cost.

### 6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

**Table 2.2: Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	64	56	57	229	229	183	242	255	267
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	44	14	14	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>2 905</b>	<b>1 803</b>	<b>1 086</b>	<b>3 293</b>	<b>3 293</b>	<b>1 686</b>	<b>3 475</b>	<b>3 666</b>	<b>3 842</b>

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

The NCPL projects to collect an amount of R3.475 million in the 2020/21 financial year, growing to R3.666 million or 5.5 per cent in the 2021/22 financial year. The major sources of own revenue for the NCPL relates to interest on positive bank balances, the own revenue reflected in the prior years is largely due to the Legislature's under-spending in prior years. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

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

### **6.3 Donor Funding**

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

## **7. Payment summary**

### **7.1 Key assumptions**

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

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.
- Increase in salaries of the Members of the Legislature at 4.8 per cent per annum.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries; but the NCPL has included mandatory 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.
- Provision was made for opening of the Legislature.
- Assumption for inflation related items was based on revised CPI projections for the 2020 MTEF which are, 4.8 per cent in 2020/21; 4.8 per cent for 2021/22 and 4.7 per cent in 2022/23.
- Although the Legislature is not bound by Provincial Executive Council decisions, it will continue to implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

### **7.2 Programme summary**

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

Table 2.3 provides a summary of payments and estimates by programme: Provincial Legislature.

This table shows a decrease of R14.718 million or 6.5 per cent from the 2019/20 adjusted budget, including statutory budget. The decrease is mainly due to the provincial baseline reduction and once off allocation during the adjustment of the 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893
2. Facilities For Members And Political Parties	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151
3. Parliamentary Business	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619
<b>Total payments and estimates</b>	<b>165 080</b>	<b>179 978</b>	<b>165 080</b>	<b>165 080</b>	<b>165 080</b>	<b>165 080</b>	<b>181 656</b>	<b>191 655</b>	<b>200 663</b>
4. Direct Charge on Provincial Revenue Fund	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Members Remuneration	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
<b>Total payments and estimates</b>	<b>187 984</b>	<b>204 579</b>	<b>189 663</b>	<b>192 831</b>	<b>199 131</b>	<b>199 131</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>
<b>Less</b>									
Departmental Receipts not surrendered to Provincial Revenue Fund	45 638	27 709	22 032	15 894	15 894	15 894	894	894	894
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	27 457	19 854	17 313	4 093	4 093	4 093	-	-	-
<b>Adjusted Total payments and estimates</b>	<b>187 984</b>	<b>204 579</b>	<b>189 663</b>	<b>192 831</b>	<b>199 131</b>	<b>199 131</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>

### 7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification: Provincial Legislature

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>137 213</b>	<b>149 216</b>	<b>155 930</b>	<b>163 733</b>	<b>167 198</b>	<b>167 198</b>	<b>174 074</b>	<b>183 435</b>	<b>192 056</b>
Compensation of employees	103 717	109 020	117 599	126 935	128 661	131 326	135 313	143 493	150 237
Goods and services	33 496	40 196	38 331	36 798	38 537	35 872	38 761	39 942	41 819
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31 090</b>	<b>43 718</b>	<b>45 699</b>	<b>34 196</b>	<b>48 770</b>	<b>48 770</b>	<b>37 137</b>	<b>39 187</b>	<b>41 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
<b>Payments for capital assets</b>	<b>18 974</b>	<b>11 645</b>	<b>5 920</b>	<b>-</b>	<b>9 961</b>	<b>9 961</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 523	8 068	5 628	-	6 915	6 915	-	-	-
Machinery and equipment	3 226	811	292	-	2 626	2 626	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 225	2 766	-	-	420	420	-	-	-
<b>Payments for financial assets</b>	<b>707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>187 984</b>	<b>204 579</b>	<b>207 549</b>	<b>197 929</b>	<b>225 929</b>	<b>225 929</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>

Compensation of employees is the largest component of the budget and constitutes 64 per cent of the total budget and shows a growth of 3 per cent when compared to the revised estimate of 2019/20. The growth on the item is below the required inflationary rate and does not make provision for any additional appointments.

Goods and services reflects a growth of 8.1 per cent in the 2020/21 financial year when compared to the revised estimate of 2019/20, majority of the increase is as a result of anticipated general increase of prices on day to day operation of the Legislature. An increase is as a result of anticipated increase on venues and facilities catering for opening of Legislature as well as anticipated audit cost and travelling and subsistence cost.



Transfers and subsidies reflects a negative growth of 24 per cent in the 2020/21 financial year as when compared to the 2019/20 revised estimate. The decrease is mainly due to once-off allocations in the 2019/20 aiming to provide financial and administrative support to political parties to perform and enhance their functions towards the new (6<sup>th</sup>) Legislature.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	9 523	8 068	5 628	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	9 523	8 068	5 628	–	–	–	–	–	–

## 7.5 Departmental public-private partnership (PPP) projects

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

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The Legislature does not have public entities

### 7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
Total departmental transfers	31 090	43 718	45 699	34 196	48 770	48 770	37 137	39 187	41 029

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

### 7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

## 8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Treasury funding</b>									
Equitable share	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
Conditional grants	–	–	–	–	–	–	–	–	–
<b>Total receipts: Treasury funding</b>	<b>187 984</b>	<b>204 579</b>	<b>207 549</b>	<b>197 929</b>	<b>225 929</b>	<b>225 929</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	64	56	57	229	229	183	242	255	267
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	44	14	14	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>2 905</b>	<b>1 803</b>	<b>1 086</b>	<b>3 293</b>	<b>3 293</b>	<b>1 686</b>	<b>3 475</b>	<b>3 666</b>	<b>3 842</b>
<b>Total receipts</b>	<b>190 889</b>	<b>206 382</b>	<b>208 635</b>	<b>201 222</b>	<b>229 222</b>	<b>227 615</b>	<b>214 686</b>	<b>226 288</b>	<b>236 927</b>

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

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and section 23(1) of FMPPLA to simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the Legislature should indicate total payments of the Legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
  - Revenue is accrued annually and retained by the NCPL;
  - Spending plans are developed on an *ad hoc* basis to spend retained funds;
  - These funds are then surrendered to Provincial Treasury; and
  - Treasury in turn includes these funds as part of the appropriation

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	79 887	79 898	78 850	69 013	78 912	82 728	73 527	77 572	80 893
2. Facilities For Members And Political Parties	44 624	57 388	58 781	49 747	59 747	59 747	53 544	56 496	59 151
3. Parliamentary Business	40 569	42 692	45 335	51 418	53 219	49 403	54 585	57 587	60 619
<b>Total payments and estimates</b>	<b>165 080</b>	<b>179 978</b>	<b>165 080</b>	<b>165 080</b>	<b>165 080</b>	<b>165 080</b>	<b>181 656</b>	<b>191 655</b>	<b>200 663</b>
4. Direct Charge on Provincial Revenue Fund	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
Members Remuneration	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
<b>Total payments and estimates</b>	<b>187 984</b>	<b>204 579</b>	<b>189 663</b>	<b>192 831</b>	<b>199 131</b>	<b>199 131</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>
<b>Less</b>									
Departmental Receipts not surrendered to Provincial Revenue Fund	45 638	27 709	22 032	15 894	15 894	15 894	894	894	894
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	27 457	19 854	17 313	4 093	4 093	4 093	–	–	–
<b>Adjusted total payments and estimates</b>	<b>187 984</b>	<b>204 579</b>	<b>189 663</b>	<b>192 831</b>	<b>199 131</b>	<b>199 131</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>137 213</b>	<b>149 216</b>	<b>155 930</b>	<b>163 733</b>	<b>167 198</b>	<b>167 198</b>	<b>174 074</b>	<b>183 435</b>	<b>192 056</b>
Compensation of employees	103 717	109 020	117 599	126 935	128 661	131 326	135 313	143 493	150 237
Goods and services	33 496	40 196	38 331	36 798	38 537	35 872	38 761	39 942	41 819
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31 090</b>	<b>43 718</b>	<b>45 699</b>	<b>34 196</b>	<b>48 770</b>	<b>48 770</b>	<b>37 137</b>	<b>39 187</b>	<b>41 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
<b>Payments for capital assets</b>	<b>18 974</b>	<b>11 645</b>	<b>5 920</b>	<b>-</b>	<b>9 961</b>	<b>9 961</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 523	8 068	5 628	-	6 915	6 915	-	-	-
Machinery and equipment	3 226	811	292	-	2 626	2 626	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 225	2 766	-	-	420	420	-	-	-
<b>Payments for financial assets</b>	<b>707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>187 984</b>	<b>204 579</b>	<b>207 549</b>	<b>197 929</b>	<b>225 929</b>	<b>225 929</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>
<b>Less</b>									
Departmental Receipts not surrendered to Provincial Revenue Fund	45 638	27 709	22 032	15 894	15 894	15 894	894	894	894
Amount to be financed from revenue collected in terms of S13(2) of the PFMA	27 457	19 854	17 313	4 093	4 093	4 093	-	-	-
<b>Adjusted total payments and estimates</b>	<b>187 984</b>	<b>204 579</b>	<b>207 549</b>	<b>197 929</b>	<b>225 929</b>	<b>225 929</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>

The tables above reflect the summary of payments estimates. The retained funds amounted to R15.894 million at the beginning of 2019/20 financial year of which an amount of R4.093 million was allocated in the main budget as a roll over from the 2018/19 financial year, in order to complete the rehabilitation of the precinct. Self-Financing was also mainly appropriated to cater for additional refurbishment of the Legislature precinct, once off allocation for gratuity of non-returning members of Legislature as well as replacement of Speaker and Deputy Speaker's official vehicle for 6<sup>th</sup> Legislature.

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1: Administration

To ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernized, economical, efficient and effective manner

#### Sub-programme objectives Office of the Speaker

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

#### Office of the Secretary

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

#### Financial Management

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

## Corporate Services

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

### 9.2 Programme expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme: Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Speaker	12 655	11 824	11 815	10 894	13 325	17 715	11 289	11 911	12 527
2. Office Of The Secretary	4 939	4 766	6 231	8 464	7 524	6 787	9 450	9 968	10 487
3. Sub Prog To Be Deleted	—	—	—	—	—	—	—	—	—
4. Corporate Services	31 333	36 688	34 764	24 862	31 903	31 903	26 476	27 934	29 247
5. Financial Management	30 960	26 620	26 040	24 793	26 160	26 323	26 312	27 759	28 632
<b>Total payments and estimates</b>	<b>79 887</b>	<b>79 898</b>	<b>78 850</b>	<b>69 013</b>	<b>78 912</b>	<b>82 728</b>	<b>73 527</b>	<b>77 572</b>	<b>80 893</b>

Office of the Speaker sub-programme shows a negative growth of 36 per cent when compared to the revised estimate, the decrease is mainly due to once off adjustment allocations made for the purchasing the Speaker and Deputy Speaker vehicles for the new (6<sup>th</sup>) Legislature.

Office of the Secretary sub-programme budget increased by 39 per cent in 2020/21 financial year as when compared to the 2019/20 revised estimate, mainly due to convening Strategic Planning Sessions for the development of the new Strategic Plan of the Legislature for key mandatory deliveries that the NCPL must deliver on within a specified period of time post the general election.

Corporate Services sub-programme budget shows a negative growth of 17 per cent in the 2020/21 financial year when compared to the 2019/20 revised estimates, mainly due to a once off allocation for rehabilitation of the Legislature precinct in the 2019/20 adjustment budget.

Financial Management sub-programme remains the same; however, savings anticipated in other areas will be allocated to this programme during the adjustment budget process in order to make provision for anticipated increases on audit fees by Office of the Auditor General.

Table 2.12.1 provides a summary of payments and estimates by economic classification: Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>60 070</b>	<b>68 181</b>	<b>72 520</b>	<b>68 535</b>	<b>68 661</b>	<b>72 477</b>	<b>73 023</b>	<b>77 040</b>	<b>80 336</b>
Compensation of employees	41 378	44 418	47 952	50 399	50 398	54 331	53 766	57 207	59 897
Goods and services	18 692	23 763	24 568	18 136	18 263	18 146	19 257	19 833	20 439
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>405</b>	<b>441</b>	<b>484</b>	<b>478</b>	<b>478</b>	<b>478</b>	<b>504</b>	<b>532</b>	<b>557</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	405	441	484	478	478	478	504	532	557
<b>Payments for capital assets</b>	<b>18 869</b>	<b>11 276</b>	<b>5 846</b>	<b>—</b>	<b>9 773</b>	<b>9 773</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	9 523	8 068	5 628	—	6 915	6 915	—	—	—
Machinery and equipment	3 121	442	218	—	2 438	2 438	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6 225	2 766	—	—	420	420	—	—	—
<b>Payments for financial assets</b>	<b>543</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>79 887</b>	<b>79 898</b>	<b>78 850</b>	<b>69 013</b>	<b>78 912</b>	<b>82 728</b>	<b>73 527</b>	<b>77 572</b>	<b>80 893</b>

Compensation of employees, which is the largest component of the budget reflects an increase of R3.368 million or 6.7 per cent in the 2020/21 main budget when compared to the 2019/20 adjusted budget. This is mainly due to cost of living adjustment and to make provision for the improvement of conditions of service over the MTEF. However, when compared to the revised estimate which is the projected outcome for the 2019/20 financial year, the item shows a negative growth.

Goods and services, reflects growth of 6.1 per cent in 2020/21 main budget when compared to 2019/20 revised estimate, mainly due to anticipated enhancement of training and development of all the employees, including new elected members since the allocation resides within the programme. The increase is also a result of improvement on contract work.

Transfer and subsidies reflects a minimal increase of R0.026 million or 5.4 per cent in the 2020/21 main budget when compared to the 2019/20 adjusted budget, mainly due to increase in social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

### 9.3 Service Delivery Measures

#### Service Delivery Measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
OFFICE OF THE SPEAKER	—	—	—	—	—
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the Committee	4	4	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2	2
Quarterly programme schedules developed	—	—	—	—	—
OFFICE OF THE SECRETARY	4	4	4	4	4
Number of Institutional policies reviewed and recommended for approval by the EA	8	8	8	8	8
Number of Audit Committee meetings held	4	4	4	4	4
Timeous submission of APP	1	1	1	1	1
Timeous submission of QPR to Speaker	4	4	4	4	4
Number of Audits Completed by Internal Audit	4	4	4	4	4
Number of risk assessment reports	4	4	4	4	4
OFFICE OF THE CFO	—	—	—	—	—
% of ICT Governance Framework implemented	100	100	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3	3	3
Nature of the audit opinion for the financial year.	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3	3	3
COOPERATE SERVICE	—	—	—	—	—
Number of Accredited learning and Development Programmes	10	12	12	12	12
Percentage implementation of the annual security audit.	100	100	100	100	100
Number of public hearing where atleast interpreter for an identified/prevalent language is available	80	90	90	90	90

### Programme 2: Facilities for members and political parties

#### Description and objectives

To provide financial and administrative support to political parties and the members facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

#### Sub-programme objectives

##### Member's facilities

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

##### Political Support Service

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

### Main services delivered in this programme

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

### Programme expenditure Analysis

Table 2.10.2 provides summary of payments and estimates by sub programme: Programme 2: Facilities for members and political parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Members Facilities	6 576	9 309	5 015	7 132	6 879	6 879	7 524	7 938	8 311
2. Political Party Support	38 048	48 079	53 766	42 615	52 868	52 868	46 020	48 558	50 840
<b>Total payments and estimates</b>	<b>44 624</b>	<b>57 388</b>	<b>58 781</b>	<b>49 747</b>	<b>59 747</b>	<b>59 747</b>	<b>53 544</b>	<b>56 496</b>	<b>59 151</b>

The programme's budget declines with an amount of R6.203 million or 10 per cent in the 2020/21 main budget when compared to the 2019/20 revised estimate, and this is mainly due to once off allocation particularly within the political party support sub-programme.

Table 2.12.2 provides a summary of payments and estimates by economic classification: Programme 2: Facilities for members and political parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>13 939</b>	<b>15 011</b>	<b>14 200</b>	<b>16 029</b>	<b>17 755</b>	<b>17 755</b>	<b>16 911</b>	<b>17 841</b>	<b>18 679</b>
Compensation of employees	7 140	7 984	9 185	9 150	10 876	10 876	9 745	10 369	10 855
Goods and services	6 799	7 027	5 015	6 879	6 879	6 879	7 166	7 472	7 824
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>30 685</b>	<b>42 377</b>	<b>44 581</b>	<b>33 718</b>	<b>41 992</b>	<b>41 992</b>	<b>36 633</b>	<b>38 655</b>	<b>40 472</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>44 624</b>	<b>57 388</b>	<b>58 781</b>	<b>49 747</b>	<b>59 747</b>	<b>59 747</b>	<b>53 544</b>	<b>56 496</b>	<b>59 151</b>

Compensation of employees reflects a negative growth of 10 per cent in the 2020/21 when compared to the 2019/20 revised estimates. This is mainly due to cost of living adjustment provided in the 2019/20 financial year.

Goods and services, reflects a growth of 4 per cent in the 2020/21 main budget, when compared to the 2019/20 revised estimate in order to cater for increase in Legislature activities by Members of Legislature on the new (6<sup>th</sup>) Legislature.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R7.012 million or 17 per cent in the 2020/21 when compared to the 2019/20 revised estimate. This decrease is due to once off allocations to political parties during the adjustment estimates process.

### Service delivery measures

#### Service Delivery Measures: Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Annual allocations paid to political parties quarterly	16	16	16	16
Spending in line with Budget	100	100	100	100

### Programme 3: Parliamentary Business Description and objectives

To provide for effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High level panel report, PGDP and Agenda 2063 outcomes and impacts.

To drive the passing impactful laws that are drafted, implemented, amended and assessed to have driven the agenda of the developmental state.

To ensure Meaningful and impactful involvement of communities, civil society and stakeholders in the decision-making of the NCPL that reflects the highest tiers of international and sector benchmarks.

### Sub-programme objectives

#### Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far as ensuring that effective oversight that secures accountability for service delivery take place. Furthermore to provide support for meaningful involvement of the public in the work of the Legislature.

#### Law making and House Business

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

### Programme expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme: Programme 3: Parliamentary Business

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
2. Law Making And House Business	14 042	13 289	13 624	18 327	15 956	16 127	19 434	20 503	21 667
3. Public Participation And Oversight	26 527	29 403	31 711	33 091	37 263	33 276	35 151	37 084	38 952
<b>Total payments and estimates</b>	<b>40 569</b>	<b>42 692</b>	<b>45 335</b>	<b>51 418</b>	<b>53 219</b>	<b>49 403</b>	<b>54 585</b>	<b>57 587</b>	<b>60 619</b>

The programme reflects a 10 per cent growth in the 2020/21 main budget as when compared to the 2019/20 revised estimate. This increase can be attributed to additional funding allocated in the 2019/20 adjustment for the opening of Legislature for 2020/21 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>40 300</b>	<b>42 323</b>	<b>44 627</b>	<b>51 418</b>	<b>53 031</b>	<b>49 215</b>	<b>54 585</b>	<b>57 587</b>	<b>60 619</b>
Compensation of employees	32 295	32 950	35 879	39 635	39 636	38 368	42 247	44 950	47 063
Goods and services	8 005	9 373	8 748	11 783	13 395	10 847	12 338	12 637	13 556
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>—</b>	<b>634</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	634	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>105</b>	<b>369</b>	<b>74</b>	<b>—</b>	<b>188</b>	<b>188</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	105	369	74	—	188	188	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>164</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>40 569</b>	<b>42 692</b>	<b>45 335</b>	<b>51 418</b>	<b>53 219</b>	<b>49 403</b>	<b>54 585</b>	<b>57 587</b>	<b>60 619</b>

The compensation of employee's budget shows a growth of 10 per cent in the 2020/21 main budget when compared to the 2019/20 revised estimates mainly to provide for the improvement of the conditions of service and additional vacant funded posts.

Goods and services, shows a growth of 14 per cent in the 2020/21 main budget when compared to the 2019/20 revised estimates due to once off allocations during the 2019 adjustment estimates process.

## Service delivery measures

**Service Delivery Measures: Programme 3: Parliamentary Business**

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100
Number of draft contract prepare	13	13	13	13
Number of public hearing held	8	8	8	8
Number of draft oversight reports	2	2	2	2
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100
<b>PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES, RESEARCH &amp; LIBRARY SERVICES</b>	—	—	—	—
Number of public education programmes held	120	120	120	120
Number of public education/communication product	12	12	12	12
Number of tours of the NCPL building	48	48	48	48
Number of reports to submitted to committees on petitions	4	4	4	4
Timeous update of the NCPL website	36	36	36	36
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100
Percentage of house resolution communicated to the executive and legislature within 7 days after house sitting	100	100	100	100
<b>LEGAL SERVICES</b>	—	—	—	—
Number of simplified summaries of provincial legislation	4	4	4	4
Percentage of legal advice and opinion provided	100	100	100	100
Number of compliance manual produced	1	1	1	1
<b>NATIONAL COUNCIL OF PROVINCES &amp; PROCEEDS</b>	—	—	—	—
No house sitting held outside legislature seat	5	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100	100
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	4	—	—	—
<b>HANSARD SERVICES</b>	—	—	—	—
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90
Number of public hearing where a least interpreter for an identified/prevalent language is available	80	90	90	90



## Programme 4: Members Remuneration

### Programme expenditure Analysis

Table 2.10.4 provides summary of payments and estimates: Members Remuneration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Members Remuneration</b>	<b>22 904</b>	<b>24 601</b>	<b>24 583</b>	<b>27 751</b>	<b>34 051</b>	<b>34 051</b>	<b>29 555</b>	<b>30 967</b>	<b>32 422</b>
Compensation of employees	22 904	24 601	24 583	27 751	34 051	34 051	29 555	30 967	32 422
<b>Total</b>	<b>22 904</b>	<b>24 601</b>	<b>24 583</b>	<b>27 751</b>	<b>34 051</b>	<b>34 051</b>	<b>29 555</b>	<b>30 967</b>	<b>32 422</b>

Members' remuneration decreased from the adjusted budget of R34.051 million in 2019/20 to R29.555 million in 2020/21 financial year. This is mainly due to once-off allocation of gratuity payments to non-returning member for the 6<sup>th</sup> Legislature through adjustment appropriation.

## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

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

R thousands	2016/17		Actual 2017/18		2018/19		Revised estimate 2019/20			Medium-term expenditure estimate 2021/22			Average annual growth over MTEF 2019/20 - 2022/23		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level															
1 – 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 – 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	167	103 717	161	109 020	165	102 833	146	20	166	126 935	107	143 493	-13.6%	5.8%	100.0%
<b>Total</b>	<b>467</b>	<b>103 717</b>	<b>461</b>	<b>109 020</b>	<b>465</b>	<b>102 833</b>	<b>146</b>	<b>20</b>	<b>166</b>	<b>126 935</b>	<b>107</b>	<b>143 493</b>	<b>-13.6%</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Programme</b>															
Direct charges	19	22 904	19	23 668	19	24 583	-	20	20	27 751	20	30 967	-	5.4%	21.7%
<b>Total</b>	<b>467</b>	<b>103 717</b>	<b>461</b>	<b>109 020</b>	<b>465</b>	<b>117 959</b>	<b>146</b>	<b>20</b>	<b>166</b>	<b>126 935</b>	<b>107</b>	<b>143 493</b>	<b>-13.6%</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>															
Public Service Act appointees not covered by OSDs	-	103 717	-	109 020	-	102 833	-	-	-	126 935	-	143 493	-	5.8%	100.0%
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, EPMP <sup>1</sup> , learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>103 717</b>	<b>-</b>	<b>109 020</b>	<b>-</b>	<b>102 833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126 935</b>	<b>-</b>	<b>143 493</b>	<b>-</b>	<b>5.8%</b>	<b>100.0%</b>

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

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

### 9.4.2 Training

Table 2.14: provides information on training: Provincial Legislature

**Table 2.14 : Information on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	167	161	165	166	166	166	89	107	107
Number of personnel trained	89	122	96	140	140	140	150	150	150
of which									
Male	41	54	41	65	65	65	70	70	70
Female	48	68	55	75	75	75	80	80	80
Number of training opportunities	27	87	-	20	20	20	60	30	30
of which									
Tertiary	-	54	-	-	-	-	-	-	-
Workshops	15	19	-	10	10	10	45	15	15
Seminars	12	14	-	10	10	10	15	15	15
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	14	15	14	20	20	20	20	20	20
Number of interns appointed	-	6	10	8	8	8	8	8	8
Number of learnerships appointed	-	-	-	5	5	5	5	5	5
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>153</b>	<b>240</b>	<b>987</b>	<b>1 042</b>	<b>1 042</b>	<b>1 042</b>	<b>1 099</b>	<b>1 159</b>	<b>1 229</b>

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

### 9.4.3 Reconciliation of Structural Changes

No changes to the structure for the 2020 MTEF.

**Annexures to the  
Estimates of Provincial Revenue &  
Expenditure  
Vote 2**

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
<b>Sales of goods and services other than capital assets</b>	<b>64</b>	<b>56</b>	<b>57</b>	<b>229</b>	<b>229</b>	<b>183</b>	<b>242</b>	<b>255</b>	<b>267</b>
Sale of goods and services produced by department (excluding capital assets)	64	56	57	229	229	183	242	255	267
Sales by market establishments	64	56	57	229	229	183	242	255	267
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)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	—	—	—	—	—	—	—	—	—
<b>Interest, dividends and rent on land</b>	<b>2 797</b>	<b>1 733</b>	<b>1 015</b>	<b>3 064</b>	<b>3 064</b>	<b>1 503</b>	<b>3 233</b>	<b>3 411</b>	<b>3 575</b>
Interest	2 797	1 733	1 015	3 064	3 064	1 503	3 233	3 411	3 575
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	—	—	—	—
<b>Transactions in financial assets and liabilities</b>	<b>44</b>	<b>14</b>	<b>14</b>	—	—	—	—	—	—
<b>Total departmental receipts</b>	<b>2 905</b>	<b>1 803</b>	<b>1 086</b>	<b>3 293</b>	<b>3 293</b>	<b>1 686</b>	<b>3 475</b>	<b>3 666</b>	<b>3 842</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>137 213</b>	<b>140 216</b>	<b>155 930</b>	<b>163 733</b>	<b>167 198</b>	<b>167 198</b>	<b>174 074</b>	<b>183 435</b>	<b>192 056</b>
Compensation of employees	103 717	109 020	117 599	126 935	128 661	131 326	135 313	143 493	150 237
Salaries and wages	90 635	95 259	102 833	107 696	109 928	115 427	115 149	122 362	128 112
Social contributions	13 082	13 761	14 766	19 239	18 733	15 899	20 164	21 131	22 125
Goods and services	33 496	40 196	38 331	36 798	38 537	35 872	38 761	39 942	41 819
Administrative fees	577	500	675	-	220	673	-	-	-
Advertising	585	708	467	1 053	1 076	1 036	1 089	1 149	1 203
Minor assets	304	353	131	287	925	942	297	313	328
Audit cost: External	3 478	2 485	3 074	1 370	1 300	1 891	2 186	1 315	947
Bursaries: Employees	114	143	153	107	157	137	111	117	122
Catering: Departmental activities	672	838	1 135	820	1 075	991	858	905	947
Communication (G&S)	2 461	2 693	2 108	1 162	2 117	2 041	1 211	1 278	1 339
Computer services	858	734	1 739	1 803	1 320	1 627	1 373	758	794
Consultants and professional services: Business and advisory services	1 802	1 154	3 524	914	1 801	1 600	1 560	1 119	1 171
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9	-	304	146	383	125	151	159	167
Contractors	863	546	1 030	1 644	801	772	1 117	2 193	2 296
Agency and support / outsourced services	20	-	-	-	15	-	-	-	-
Entertainment	37	31	30	-	59	44	-	-	-
Fleet services (including government motor transport)	352	492	455	357	364	325	369	390	407
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	42	8	68	64	133	110	67	71	74
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	626	-	-	31	34	36
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	16	11	-	-	-
Consumable supplies	240	257	211	436	349	337	456	482	505
Consumable: Stationery, printing and office supplies	724	711	713	525	899	873	567	572	599
Operating leases	4 770	9 386	7 977	914	2 925	2 623	1 161	1 978	2 070
Property payments	1 980	3 508	2 688	2 141	3 477	3 547	2 636	2 624	2 747
Transport provided: Departmental activity	-	-	-	991	-	-	1 025	1 082	1 133
Travel and subsistence	11 533	13 221	10 055	14 741	14 978	12 525	15 980	15 112	16 251
Training and development	153	592	85	1 042	351	344	1 077	1 136	1 189
Operating payments	1 745	1 271	1 219	1 519	1 940	2 427	1 571	1 657	1 735
Venues and facilities	153	565	483	2 504	1 856	856	2 699	2 762	2 894
Rental and hiring	8	-	7	1 632	-	-	1 169	2 736	2 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>31 080</b>	<b>43 718</b>	<b>45 699</b>	<b>34 196</b>	<b>48 770</b>	<b>48 770</b>	<b>37 137</b>	<b>39 187</b>	<b>41 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	405	1 341	1 118	478	6 778	6 778	504	532	557
Social benefits	-	-	634	-	-	-	-	-	-
Other transfers to households	405	1 341	484	478	6 778	6 778	504	532	557
<b>Payments for capital assets</b>	<b>18 974</b>	<b>11 645</b>	<b>5 920</b>	<b>-</b>	<b>9 961</b>	<b>9 961</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 523	8 068	5 628	-	6 915	6 915	-	-	-
Buildings	-	8 068	5 628	-	-	-	-	-	-
Other fixed structures	9 523	-	-	-	6 915	6 915	-	-	-
Machinery and equipment	3 226	811	292	-	2 626	2 626	-	-	-
Transport equipment	1 918	-	-	-	2 000	2 000	-	-	-
Other machinery and equipment	1 308	811	292	-	626	626	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6 225	2 766	-	-	420	420	-	-	-
<b>Payments for financial assets</b>	<b>707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>187 984</b>	<b>204 579</b>	<b>207 549</b>	<b>197 929</b>	<b>225 929</b>	<b>225 929</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>60 070</b>	<b>68 181</b>	<b>72 520</b>	<b>68 535</b>	<b>68 661</b>	<b>72 477</b>	<b>73 023</b>	<b>77 040</b>	<b>80 336</b>
Compensation of employees	41 378	44 418	47 952	50 399	50 398	54 331	53 766	57 207	59 897
Salaries and wages	37 645	40 447	43 567	45 234	45 233	49 744	48 351	51 532	53 954
Social contributions	3 733	3 971	4 385	5 165	5 165	4 587	5 415	5 675	5 943
Goods and services	18 692	23 763	24 568	18 136	18 263	18 146	19 257	19 833	20 439
Administrative fees	109	102	261	—	170	515	—	—	—
Advertising	161	156	62	344	299	259	356	376	394
Minor assets	107	168	34	287	393	395	297	313	328
Audit cost: External	3 478	2 485	3 074	1 370	1 300	1 891	2 186	1 315	947
Bursaries: Employees	114	143	153	107	157	137	111	117	122
Catering: Departmental activities	143	149	170	460	183	209	486	512	536
Communication (G&S)	856	768	814	666	852	765	689	727	762
Computer services	736	708	1 739	1 803	1 270	1 577	1 373	758	794
Consultants and professional services: Business and advisory services	1 799	1 151	3 514	914	1 796	1 590	1 560	1 119	1 171
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	120	30	120	60	31	33	35
Contractors	830	407	946	1 628	607	578	1 100	2 175	2 277
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	37	31	30	—	59	44	—	—	—
Fleet services (including government motor transport)	352	492	455	357	364	325	369	390	407
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	42	—	68	64	120	97	67	71	74
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	—	—	615	—	—	19	21	22
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	16	11	—	—	—
Consumable supplies	172	150	167	87	201	189	91	97	102
Consumable: Stationery, printing and office supplies	306	243	369	112	395	382	141	122	128
Operating leases	4 770	9 386	7 977	914	2 925	2 623	1 161	1 978	2 070
Property payments	1 980	3 477	2 688	2 141	3 471	3 541	2 636	2 624	2 747
Transport provided: Departmental activity	—	—	—	991	—	—	1 025	1 082	1 133
Travel and subsistence	2 186	2 764	1 438	2 707	2 538	2 061	2 827	3 208	3 463
Training and development	153	592	85	1 042	321	270	1 077	1 136	1 189
Operating payments	337	391	347	—	675	596	—	—	—
Venues and facilities	3	—	50	1 497	31	31	1 655	1 659	1 738
Rental and hiring	5	—	7	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>405</b>	<b>441</b>	<b>484</b>	<b>478</b>	<b>478</b>	<b>478</b>	<b>504</b>	<b>532</b>	<b>557</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	405	441	484	478	478	478	504	532	557
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	405	441	484	478	478	478	504	532	557
<b>Payments for capital assets</b>	<b>18 869</b>	<b>11 276</b>	<b>5 846</b>	<b>—</b>	<b>9 773</b>	<b>9 773</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	9 523	8 068	5 628	—	6 915	6 915	—	—	—
Buildings	—	8 068	5 628	—	—	—	—	—	—
Other fixed structures	9 523	—	—	—	6 915	6 915	—	—	—
Machinery and equipment	3 121	442	218	—	2 438	2 438	—	—	—
Transport equipment	1 918	—	—	—	2 000	2 000	—	—	—
Other machinery and equipment	1 203	442	218	—	438	438	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6 225	2 766	—	—	420	420	—	—	—
<b>Payments for financial assets</b>	<b>543</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>79 887</b>	<b>79 898</b>	<b>78 850</b>	<b>69 013</b>	<b>78 912</b>	<b>82 728</b>	<b>73 527</b>	<b>77 572</b>	<b>80 893</b>

Table B2.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>13 939</b>	<b>15 011</b>	<b>14 200</b>	<b>16 029</b>	<b>17 755</b>	<b>17 755</b>	<b>16 911</b>	<b>17 841</b>	<b>18 679</b>
Compensation of employees	7 140	7 964	9 185	9 150	10 876	10 876	9 745	10 369	10 855
Salaries and wages	6 897	7 742	8 926	7 884	9 610	9 610	8 418	8 978	9 399
Social contributions	243	242	259	1 266	1 266	1 266	1 327	1 391	1 456
Goods and services	6 799	7 027	5 015	6 679	6 679	6 679	7 166	7 472	7 824
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	6	3	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	1 325	1 678	996	412	949	919	435	459	481
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	-	-	-	-	-	-	-	-	-
Medica inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	2	-	207	-	-	218	230	241
Consumable: Stationery, printing and office supplies	53	28	37	-	76	77	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 415	5 313	3 979	6 058	5 854	5 839	6 300	6 558	6 866
Training and development	-	-	-	-	-	44	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	202	-	-	213	225	236
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30 685</b>	<b>42 377</b>	<b>44 581</b>	<b>33 718</b>	<b>41 992</b>	<b>41 992</b>	<b>36 633</b>	<b>38 655</b>	<b>40 472</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 685	42 377	44 581	33 718	41 992	41 992	36 633	38 655	40 472
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>44 624</b>	<b>57 388</b>	<b>58 781</b>	<b>49 747</b>	<b>59 747</b>	<b>59 747</b>	<b>53 544</b>	<b>56 496</b>	<b>59 151</b>



Table B2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>40 300</b>	<b>42 323</b>	<b>44 627</b>	<b>51 418</b>	<b>53 031</b>	<b>49 215</b>	<b>54 585</b>	<b>57 587</b>	<b>60 619</b>
Compensation of employees	32 295	32 950	35 879	39 635	39 636	38 368	42 247	44 950	47 063
Salaries and wages	26 561	26 832	29 295	37 095	37 094	34 075	39 585	42 161	44 143
Social contributions	5 734	6 118	6 584	2 540	2 542	4 293	2 662	2 789	2 920
Goods and services	8 005	9 373	8 748	11 783	13 395	10 847	12 338	12 637	13 556
Administrative fees	468	398	414	—	50	158	—	—	—
Advertising	424	552	405	709	777	777	733	773	809
Minor assets	191	179	94	—	532	547	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	529	689	965	360	892	782	372	393	411
Communication (G&S)	280	247	298	84	316	357	87	92	96
Computer services	122	26	—	—	50	50	—	—	—
Consultants and professional services: Business and advisory services	3	3	10	—	5	10	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	9	—	184	116	263	65	120	126	132
Contractors	33	139	84	16	194	194	17	18	19
Agency and support / outsourced services	20	—	—	—	15	15	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	8	—	—	13	13	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	11	—	—	12	13	14
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	68	105	44	142	148	148	147	155	162
Consumable: Stationery, printing and office supplies	365	440	307	413	428	414	426	450	471
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	31	—	—	6	6	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 932	5 111	4 638	5 976	6 586	4 625	6 853	5 346	5 922
Training and development	—	—	—	—	30	30	—	—	—
Operating payments	1 408	880	872	1 519	1 265	1 831	1 571	1 657	1 735
Venues and facilities	150	565	433	805	1 825	825	831	878	920
Rental and hiring	3	—	—	1 632	—	—	1 169	2 736	2 865
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>634</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	634	—	—	—	—	—	—
Social benefits	—	—	634	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>105</b>	<b>369</b>	<b>74</b>	<b>—</b>	<b>188</b>	<b>188</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	105	369	74	—	188	188	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	105	369	74	—	188	188	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>164</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>40 569</b>	<b>42 692</b>	<b>45 335</b>	<b>51 418</b>	<b>53 219</b>	<b>49 403</b>	<b>54 585</b>	<b>57 587</b>	<b>60 619</b>

Table B.4: Transfers to local government by district and local municipality: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Unallocated	187 984	204 579	207 549	197 929	225 929	225 929	211 211	222 622	233 085
<b>Total transfers to municipalities</b>	<b>187 984</b>	<b>204 579</b>	<b>207 549</b>	<b>197 929</b>	<b>225 929</b>	<b>225 929</b>	<b>211 211</b>	<b>222 622</b>	<b>233 085</b>