

Vote 02

Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2020/21	R 504 294 000
Direct Charge	R 35 602 000
Responsible Executive Authority	Speaker of the North West Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the North West Provincial Legislature

1. Overview

Vision

Building a united prosperous society in the NW Province in which government is based on the will of the people.

Mission

The North West Provincial Legislature (NWPL) aims to provide services to the people of the North West province by ensuring:

- A vibrant Legislature that is responsive to the challenges of development facing our people;
- An accountable Executive and other Organs of the State by strengthening oversight on the promises made to our people by Government;
- Promotion of efficient and healthy intergovernmental relations 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;
- Transparency;
- Responsiveness;
- Openness; and
- Teamwork.

Mandate

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa (Section 104). Members of the Provincial Legislature (MPLs) are elected to represent the people as the constitutional mandate is to ensure Government by the People. The core function of the

Legislature is to pass laws for the North West Province, to conduct oversight over the Executive and other Organs of State 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 The 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 (2019/20)

Sixth Provincial Parliament

On the 8th of May 2019 residents of the North West Province, casted their votes in South Africa's sixth non-racial democratic elections to determine the national and provincial political leadership. The year 2019 also marked the 25th anniversary of our constitutional democracy.

The parties represented in the sixth democratic Provincial Legislature are the African National Congress, the Economic Freedom Fighters, The Democratic Alliance and the Freedom Front Plus.

In as much as there are achievements over the past 25 years of freedom, the North West Provincial Legislature remains conscious of the fact that more still needs to be done in areas such as unity in pursuit of socio-economic renewal and nation building. With this determination, the Legislature is expected to reflect on the country's political, social and economic welfare, account to the nation on government's work and further articulate the programme of action for the next five years.

Capacity Building

In recognition of the fact that most MPLs of the sixth Parliament are new, the North West Provincial Legislature has embarked on six (6) exposure and academic capacitation activities to enhance effectiveness in conducting oversight. Moreover, parliament has solicited funding from the European Union to capacitate and assist MPLs to further their studies. Formal programmes have been arranged with University of Witwatersrand and University of Johannesburg for this purpose.

Learnerships

According to the latest statistics, nearly 7 million people in South Africa are unemployed, which is 29.1 per cent of the total labour force in the country. In an effort to address this economic challenge, the North West Provincial Legislature has undertaken a learnership programme targeting the disadvantaged and unemployed youth, specifically orphans in the North West Province.

The aim of this learnership programme is to upskill the youth in areas of Leadership and Procurement and to prepare them for the workplace. A total of fifty (50) learners have been appointed of which forty-seven (47) are placed in municipalities while the remaining three (3) are placed within Financial Management in the North West Provincial Legislature.

Infrastructure

The East Wing Extension of the North West Provincial Legislature was successfully completed and handed over in November 2018. The North West Provincial Legislature has appointed a consultant for the Refurbishment of its Chamber and anticipates to finalise appointment of the contractor by the end of the 4th Quarter of 2019/20. The Chamber, which is more than three decades' old had aged.

The scope of the works to be undertaken includes;

- Redesign of the chamber sitting and podium;
- New centralized Air conditioning to chamber and ancillary spaces;
- New lifts and staircases;
- Additional public gallery sitting;
- New Holding & Robing room;
- New ablutions and Entrance foyer;
- Public museum and viewing deck;
- New Caucus room;
- VIP lounge and service desk;
- New Translator, Hansard, media and interpretation booths;
- New control and IT server rooms;
- New Audio-visual system/ Chamber system;

- New Acoustic treatments;
- Refurbishment of the parliament square and adjacent roads;
- Landscaping and other external works.

Organizational structure

The North West Provincial Legislature embarked on a restructuring and job evaluation exercise in the 2018/19 financial year, to ensure that the Legislature has sufficient capacity in pursuit of achieving efficiency and effectiveness in delivering on the mandate. This does not translate into expansion of the organisational structure, but to improve productivity and enhance business efficiencies by re-aligning functions and ensuring fair distribution of workloads.

The new structure was officially signed-off by the Hon Speaker. The second phase of the project will include change management as well as matching and placing of staff which is expected to commence in the new financial year 2020/21.

Oracle System stabilization – Phase 01

During the 2018 audit, the Auditor General of South Africa(AGSA) indicated that the Oracle Enterprise Resource Planning(ERP) system is not well configured and customized to the Provincial Legislature's environment hence it cannot produce accurate financial reports. Following this finding, the Provincial Legislature embarked on an ERP system health check.

The outcome of which indicated the problem areas that need to be addressed in an order of priority. The report revealed that there are modules that are licensed and in use but not used optimally; there are modules that are licensed but not configured for utilisation lastly, there are modules that are not licensed but are critical to the value chain.

In the first quarter of 2019/20 financial year, the Provincial Legislature enrobed the assistance of Oracle SA to conduct a reconfiguration of modules that are licensed and in use, in order to optimize utilization of the system. The exercise involved training of personnel, development of Standard Operating Procedures and reconfiguration of the modules.

3. Outlook for the coming financial year (2020/21)

Strengthening oversight

The Constitution states that the Legislature has the power to conduct oversight of all organs of state, including those at local government level. Oversight is a function granted by the Constitution to Parliament and all Legislatures to monitor and oversee government actions.

The North West Provincial Legislature will continue to identify and implement mechanisms to improve its oversight role over the executive and other organs of state in order to detect and prevent abuse of resources, to prevent illegal and unconstitutional conduct on the part of the government, to protect the rights and liberties of citizens of the province, to hold the executive answerable for how taxpayers' money is spent, to make government operations more transparent and increase public trust in the government

When exercising oversight, the North West Provincial Legislature will focus on the following areas:

- implementation of laws;
- application of budgets;
- effective management of organs of state;

Oversight programme like “Ore bone re go bone” will continue to create platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback report from the NWPL for ensuring improved Legislature programmes.

Public Participation

Public involvement is a process wherein people in South Africa exercise their collective and individual initiatives to promote their interests in decision-making and oversight. The Constitution requires the North West Provincial Legislature to provide a forum for the public's consideration of issues and that they must:

- Receive petitions;
- Facilitate public involvement in their legislative and other processes;
- Conduct business in an open manner.

The sixth parliament now wants to enhance public participation in their work by deepening and broadening public participation. This will be done by seamlessly integrating Public Participation into their programmes.

A Public Participation Framework which meets these aims will therefore be developed. Some of the questions on which the Legislature will request the public comments are:

- How can public participation be deepened and made even more meaningful?
- How can the voices of people with limited access to resources be heard and taken into account?
- How can we improve our strategies and processes around public participation so that we become even more accountable and responsive to the people?

In support of the above, the NWPL will continue to host 12 sectoral parliaments; 4 stakeholder dialogues, 1 taking parliament to the people, plus 14 education and awareness programme public in the 2020/21 financial year.

Law Making

The North West Provincial Legislature has the legislative authority (the power to make laws) in the provincial sphere of government. Consequently, the Legislature has the power to pass new laws, to amend existing laws, and to repeal old laws.

The North West Provincial Legislature will therefore continue to develop, facilitate and implement laws that are in the best interests of North West citizens to ensure that an enabling environment is created for improving the lives of North West citizens. This will be done through 36 public hearings, by consolidating feedback from citizens as well as reviewing the impact of laws passed on the lives of the citizens.

Oracle System stabilization – Phase 02

Following the successful implementation of phase 1, the Provincial Legislature will embark on the 2nd phase of the ERP stabilization project. The project includes procurement of critical modules that were not licensed as well as reconfiguration of the modules that are not configured and not in use. Critical modules like Asset management, Procurement, Supplier portal, contract management, Compensation workbench and cash management will be prioritised.

4. Reprioritisation

An amount of R8 million was reprioritised from goods and services to compensation of employees in the 2020/21 financial year in order to cater for the implementation of the revised structure. This amount increases to R8.5 million in the 2021/22 financial year and R9 million in the outer year and will be used mostly to implement the job evaluation outcomes, which seeks to provide parity for front line personnel like Researchers and Committee Administrators. The NWPL will also continue to implement cost containment measures and reduce spending on other items, with the aim to make funds available for activities that will ensure achievement of its strategic objectives.

5. Procurement

The North West Provincial Legislature will continue to identify reforms and strategies that aim at improving procurement processes and reducing inefficiencies. Procurement plans for procurements exceeding R500 000 (threshold) and the demand management plan for procurement below R500 000 will continue to be implemented for the 2020/21 financial year, to ensure that the needs of the organisation are met. The NWPL aims to reduce the turnaround time for procuring goods and

services. Internal controls, contract management and inventory management will continue to be strengthened.

The North West Provincial Legislature will also intensify its efforts to ensure that suppliers and service providers are paid within 30 days, in line with Financial Management of Parliament and Legislature Act. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective.

In relation to procurement plan in the 2020/21 financial year, the North West Provincial Legislature, amongst others, intends to:

- Fully implement the Oracle operating system for processing of orders and contract management for operational contracts;
- Commence the Chamber refurbishment project;
- Implement the National Key Point(NKP) Security upgrade project;
- Appoint a service provider for canteen management and catering services;
- Appoint a service provider for high volume printing machines.

6. Receipts and financing

6.1 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	394 457	449 484	472 419	486 864	502 744	498 097	502 645	542 907	581 544
Departmental receipts	–	–	1 480	1 563	1 563	1 563	1 649	1 738	1 821
Total receipts	394 457	449 484	473 899	488 427	504 307	499 660	504 294	544 645	583 365

The North West Provincial Legislature's activities are mainly funded through equitable share while own receipts only contribute about R1.6 million to the total fiscal framework of R504 million in 2020/21.

6.2 Departmental receipts collection

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	–	–	–	–	–	–	–	–	–
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	1 480	1 563	1 563	1 563	1 649	1 738	1 821
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	–	–	1 480	1 563	1 563	1 563	1 649	1 738	1 821

The main source of revenue for the North West Provincial Legislature is generated from interest earned from credit bank balances and commissions from third party payments. For the period under review, revenue remains stable due to the nature of the Legislature business

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.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections;
- Provision is made for wage increases over the MTEF in line with Treasury inflation guidelines; It should be noted however that the Legislative sector wage adjustment is not determined by the DPSA;
- NWPL will over the 2020 MTEF, adhere to, the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive cost containment measures;
- Provision of a carry through allocation for existing contractual obligations;
- Transfers to Political Parties will be done in line with inflationary projections;
- The NWPL to continue with key public participation programmes such as "Basadi re aga Setshaba"; and "O re bone re go bone".

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	227 662	361 211	349 284	285 499	284 379	283 132	268 813	305 084	332 084
2. Statutory Payments	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408
3. Legislature Operations	138 884	134 963	188 417	167 528	173 528	172 128	199 879	201 958	211 873
Total payments and estimates	394 457	524 995	566 692	486 864	502 744	498 097	504 294	544 645	583 365

In 2020/21, the budget allocation increases slightly from an adjustment budget allocation of R502.7 million in 2019/20 to R504.2 million. This is an increase of R1.5 million or 0.3 per cent. The minimal increase is mainly attributable to a decline in the infrastructure allocation.

Programme 1: Administration: The programme registers a 3.3 per cent decline in 2020/21 financial year which is attributed to the infrastructure budget that decreased from R74.9 million in the 2019/20 financial year to R52.4million in the 2020/21 financial year.

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 President of the Republic has approved an increase of 2.8 per cent for MPLs in the 2019/20 financial year. The salary increases will be implemented retrospectively from April 2019. Salaries of the Speaker, Deputy Speaker of Provincial Legislatures and the Provincial Executive will not be increased. The North West Provincial Legislature has therefore adjusted its MTEF budget estimates in line with that proclamation.

A decline from R44 million in 2019/20 to R35 million in 2020/21 is due to the once off payments of exit and pension gratuities that were paid to non-returning MPLs whose term of office ended with the fifth administration.

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 transfer payments to political parties. The budget increases in the 2020/21 financial year as compared to the 2019/20 financial year is as a result of reprioritisation of funds from Programme 01: Administration. The budget increase is mainly on compensation of employees and transfers and subsidies. The former is to cater for implementation of the job evaluation outcome while the latter is as a result of an adjustment on transfers to political parties.

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	303 948	309 314	335 646	367 399	380 179	377 434	403 044	398 615	417 967
Compensation of employees	152 948	166 958	186 397	205 274	220 274	217 926	234 469	247 432	259 307
Goods and services	150 978	142 356	149 249	162 125	159 905	159 508	168 575	151 183	158 660
Interest and rent on land	22	—	—	—	—	—	—	—	—
Transfers and subsidies to:	33 505	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Provinces and municipalities	13 147	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	20 356	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Households	2	—	—	—	—	—	—	—	—
Payments for capital assets	57 004	180 862	178 172	79 850	82 850	80 948	49 456	91 457	108 205
Buildings and other fixed structures	54 738	176 131	171 861	74 854	71 854	71 854	45 346	87 120	103 659
Machinery and equipment	2 224	4 731	6 155	3 694	9 694	7 792	2 737	2 888	3 027
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	42	—	156	1 302	1 302	1 302	1 373	1 449	1 519
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	394 457	524 995	566 692	486 864	502 744	498 097	504 294	544 645	583 365

Compensation of Employees increases from R220.3 million in the 2019/20 adjustment budget to R234.4 million in the 2020/21 financial year representing an increase of 7.06 per cent.

This increase is mainly as a result of R8 million that has been reprioritised from goods and services and an additional amount of R5 million that was received from the Provincial Treasury. The additional amount will be used to implement the new approved structure and to address the income disparities. Compensation of employees will also be used for annual salary adjustment, performance awards, salary progression and other COE related items.

The Goods and Services increase is mainly driven by the implementation of GRAP, ORACLE support, catering and public transport provided for public participation activities which include public hearings as well as sectoral parliaments.

Transfers and Subsidies are mainly for political parties and increases by 26.32 per cent in the first year of the MTEF period. The increase is due to the revised allocation to political parties. Transfers to political parties comprise of constituency allowance, secretarial allowance, research allowance and political party funding that 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 refurbishment of the chamber is expected to commence during the 1st quarter of the 2020/21 financial year, while the NKP security upgrade will be progressing with the planning phase during the same period.

7.4 Infrastructure payments

Table 2.5 : 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	19 460	42 644	12 279	81 606	78 646	78 606	52 436	94 593	111 491
Maintenance and repairs	1 600	15 354	2 617	6 752	6 792	6 752	7 090	7 473	7 832
Upgrades and additions	16 860	5 000	–	10 000	7 000	7 000	5 346	5 595	5 864
Refurbishment and rehabilitation	1 000	22 290	9 662	64 854	64 854	64 854	40 000	81 525	97 795
New infrastructure assets	40 000	141 596	162 199	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	59 460	184 240	174 478	81 606	78 646	78 606	52 436	94 593	111 491

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

7.4.1 Departmental infrastructure payments

The increase over the MTEF period on the infrastructure allocation is attributed to the Refurbishment of Chamber as well as (National Key Point) NKP security upgrade. The construction phase of the two projects is anticipated to commence in the 1st and 2nd quarter respectively. Appointment of a contractor for the Refurbishment of Chamber project will be finalised before the end of March 2020 while the consultant for NKP security upgrade has already been appointed.

7.4.2 Maintenance (Table B5)

The North West Provincial Legislature has contracted a service provider to deal with the maintenance of the premises. The budget for maintenance amounts to R7 million, R7.4 million and R7.8 million respectively over the MTEF.

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 2019/20	Revised Appropriation	Medium Term Expenditure Estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Political Party Funding	11 650	10 656	13 456	15 760	15 850	15 860	13 129	13 851	14 516
Constituency Allowance	15 000	17 328	31 175	15 151	15 151	15 151	31 446	33 106	34 695
Secreterial Allowance	3 532	3 250	3 435	3 627	3 627	3 627	3 061	3 229	3 385
Research Allowance	3 325	4 227	4 808	5 077	5 077	5 077	4 158	4 387	4 597
Total Department Transf	33 507	35 461	52 874	39 615	39 715	39 715	51 794	54 573	57 193

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.

The allocations to political parties are managed through a Party-Political funding policy as well as the Members' enabling facilities policy. The two policies outline the factors that are considered when funding is calculated e.g. the ratio of MPLs to Researchers, 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 MPL to run a constituency office, and each political party makes its own constituency arrangements.

The recipients of these transfers in the 2020/21 financial year are: African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front Plus. The budget growth of R15 million in the first year of the MTEF is due to an adjustment on Constituency Allowances to address the budgetary shortfalls that have been a challenge over a number of years.

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

9.1 Description and Outputs: Administration

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Speaker	9 063	6 900	15 771	20 700	17 950	17 105	21 839	20 949	21 953
2. Office Of The Secretary	5 945	16 289	35 289	47 544	55 444	53 113	62 115	59 073	61 908
3. Financial Management	100 268	219 041	232 360	145 905	152 800	154 911	121 822	161 642	181 758
4. Corporate Services	111 305	117 477	59 118	64 699	50 895	50 895	56 020	56 015	58 704
5. Internal Audit	1 081	1 504	6 746	6 652	7 291	7 108	7 017	7 405	7 761
Total payments and estimates	227 662	361 211	349 284	285 499	284 379	283 132	268 813	305 084	332 084

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	170 658	180 349	171 112	205 649	201 529	202 184	219 357	213 627	223 879
Compensation of employees	77 126	87 066	94 939	107 302	105 302	104 977	116 157	122 544	128 423
Goods and services	93 510	93 283	76 173	98 347	96 227	97 207	103 200	91 083	95 456
Interest and rent on land	22	–	–	–	–	–	–	–	–
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	57 004	180 862	178 172	79 850	82 850	80 948	49 456	91 457	108 205
Buildings and other fixed structures	54 738	176 131	171 861	74 854	71 854	71 854	45 346	87 120	103 659
Machinery and equipment	2 224	4 731	6 155	3 694	9 694	7 792	2 737	2 888	3 027
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	42	–	156	1 302	1 302	1 302	1 373	1 449	1 519
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	227 662	361 211	349 284	285 499	284 379	283 132	268 813	305 084	332 084

9.2 Programme expenditure analysis: Administration

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 57 per cent of the allocated is to Compensation of Employees to 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”, Reconciliation Healing and Renewal, which is aimed at encouraging dialogue across different sections of the community.

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 decrease in the sub programme allocation is due to reprioritisation of funds to cater for areas of budgetary pressure.

Financial Management

The Financial Management branch provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management, Financial Management and Infrastructure management 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. The decline as reflected in the budget is attributed to the infrastructure budget as well as decline on machinery and equipment. The Legislature has procured most of the furniture needed, during the 2019/20 financial year.

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. This unit exists to render a comprehensive, integrated human resource and administration function to enhance service delivery and the welfare of all employees. Training for NWPL staff is budgeted for under this sub programme. The budget for this sub programme decreases as a result of reprioritising within the baseline to fund pressured on compensation of employees in line with budget cuts announced by National Treasury and the reprioritization of funds from goods and services to compensation of employees.

Internal Audit

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and to 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 allocation is mainly for compensation of employees, operational costs of this unit as well as Audit Committee Members Claims.

9.3 Service delivery measures: Administration

Table 2.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Legislature Programmes (schedule) produced.	4	4	4	4
Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	24
Number of Refurbishment of the Chamber project activities completed.	-	9	20	8
Percentage (%) of vacancy rate reduced.	New PI	-	10%	10%
Number of IT Systems implemented.	New PI	3	3	3

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: Member's Salaries

9.1 Description and Outputs: Member's Salaries

Purpose: To provide for the payment of Members' Salaries, political party allowances and provision of tools of trade to Members in terms of the prescripts of the law relating to the remuneration of public

office bearers. To ensure that Members are given the necessary support that will allow them to effectively perform their constitutional mandate. This support for Members is provided through the implementation of the Members Enabling Facilities Policy.

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

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' Salaries	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408
Total payments and estimates	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408

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

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
Current payments	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408
Compensation of employees	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408
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	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408

9.2 Programme expenditure analysis: Member's Salaries

Programme 02: Statutory payments represents the payment of Members' Salaries. The President of the Republic has approved an increase of 2.8 per cent for MPLs in the 2019/20 financial year. The Speaker and the Deputy Speaker of Provincial Legislature as well as the Provincial Executive (MECs and the Premier) do not receive a salary increase.

9.3 Service delivery measures: Member's Salaries

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of exposure and academic programmes facilitated for MPLs	4	6	6	6

Programme 3: Legislature Operations

9.1 Description and Outputs: Legislature Operations

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Logistics Members	44 654	42 936	64 956	49 903	52 903	50 780	62 647	66 023	69 193
2. Exposure To Parliamentary Services	1 136	3 131	11 329	6 689	6 689	5 641	5 057	5 180	5 646
3. House Proceedings	2 352	2 764	17 087	19 833	20 833	20 833	20 423	21 573	22 610
4. Committee Services	64 668	63 777	34 254	40 907	31 123	29 023	40 208	42 558	44 601
5. Ncop Liaison Services	1 373	1 309	4 372	4 644	4 644	5 221	5 899	6 469	6 781
6. Public Participation	22 226	18 896	41 879	31 909	40 909	44 203	45 942	39 855	41 768
7. Library, Research & Information Services	2 475	2 150	14 540	13 643	16 427	16 427	19 703	20 300	21 274
Total payments and estimates	138 884	134 963	188 417	167 528	173 528	172 128	199 879	201 958	211 873

Table 2.13 : Summary of payments and estimates by economic classification: Programme 3: Legislature Operations

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
Current payments	105 379	100 144	135 543	127 913	133 813	132 413	148 065	147 385	154 680
Compensation of employees	47 911	51 071	62 467	64 135	70 135	70 112	82 710	87 285	91 476
Goods and services	57 468	49 073	73 076	63 778	63 678	62 301	65 375	60 100	63 204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33 505	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Provinces and municipalities	13 147	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 356	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Households	2	-	-	-	-	-	-	-	-
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	138 884	134 963	188 417	167 528	173 528	172 128	199 879	201 958	211 873

Legislature Operations registered a growth of 15.2 per cent in the 1st year of the MTEF period, which is mainly attributed to transfer payments as well as compensation of employees.

9.2 Programme expenditure analysis: Legislature Operations

Logistics (Members)

To provide for benefits and facilities to Members and to offer support to political parties.

The budget allocated in this sub programme is for Members travel and subsistence as well as for Transfers to political parties in a form of constituency allowances, research allowances, secretarial allowance and Political Party Funding. These amounts are informed by the Members Enabling Facilities policy as well as the Party-Political funding policy.

The sub programme is allocated R62.6 million; R66 million and R69.2 million over the MTEF respectively. This represents a growth of 18.9 per cent in 2020/21; 5.11 per cent in 2021/22 and 4.6 per cent in the outer year.

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 for facilitation of exposure and academic participation. These exposure programmes study tours and benchmarking exercises enable the MPL's to exchange ideas and acquire knowledge on various policies that could be implemented in the NWPL. The Sub-Programme is allocated R5 million in 2020/21; R5.2 million and R5.6 million in the two outer years respectively.

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. The allocation includes among others, funding for production of Hansard Services as well as travel and subsistence for the Executive Manager: Legislature Operations. The allocation stands at R20.4 million in 2020/21; R21.6 million in 2021/22 and R22.6 million in 2022/23.

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 from the adjustment budget of R31.1 million in 2019/20 to R40.2 million in 2020/21; R42.6 million in 2021/22 and R44.6 million in 2022/23.

National Council of Provinces Liaison Support

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

The allocation for under this sub programme is mainly for compensation of employees such as 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 sub-programme is allocated R5.9 million; R6.5 million and R6.8 million over the MTEF.

Public Participation

The sub-programme is responsible for establishing a platform for the for the North-West citizens to participate in the law-making and oversight process through public participation, public education and public mobilisation initiatives. In order to deliver the above, the Sub-programme's budget grows from an adjusted budget of R40.9 million in 2019/20 to R45 million in 2020/21, then declines to R39.9 million in 2021/22 and increases by 4.5 per cent in the outer year.

Library, Research & Information

To provide 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 are anticipated to increase in support of strengthening the research activities by also augmenting the research staff. The growth in the allocation is mainly attributed to an increase in compensation of employees to cater for the Job Evaluation outcomes in respect of Researchers and Senior Researchers. The allocation grows by 16 per cent in the 1st year of the MTEF from the Adjusted budget of R16.4 million in 2019/20.

9.3 Service delivery measures: Legislature Operations

Table 2.14 : Service delivery measures - Programme 3: Legislature Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of public participation Programmes conducted.	51	88	88	88
Number of Strategic Documents tabled.	86	81	81	81
Number of SOM imperative studies conducted.	140	81	81	81
Number of Committees' Reports tabled.	290	285	285	285
Number of House Resolutions monitored.	88	88	88	88
Number of mandates on NCOP Bills adopted.	5	5	5	5
Number of Provincial Bills passed in the House.	2	4	4	4

10. Description and objectives

10.1 Personnel numbers and costs

Table 2.15 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023
1. Administration	139	138	138	138	142	142	142
2. Statutory Payments	22	22	22	22	23	23	23
3. Legislature Operations	104	72	72	75	79	80	80
Direct charges	—	—	—	—	—	—	—
Total provincial personnel numbers	265	232	232	235	244	245	245
Total provincial personnel cost (R thousand)	152 948	166 958	186 397	217 926	234 469	247 432	259 307
Unit cost (R thousand)	577	720	803	927	961	1 010	1 058

1. Full-time equivalent

Table 2.16 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	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	25 949	54	21 258	54	22 736	30	24	54	25 063	55	29 329	55	30 966	55	32 450	0,6%	9,0%	12,2%
7 – 10	110	45 529	92	52 603	92	64 304	34	61	95	70 807	99	80 456	100	84 862	100	88 955	1,7%	7,9%	33,8%
11 – 12	36	20 183	37	34 466	37	35 429	21	16	37	41 055	39	46 138	39	48 676	39	51 012	1,8%	7,5%	19,4%
13 – 16	28	32 318	27	33 233	27	30 238	17	10	27	38 164	28	42 944	28	45 306	28	47 482	1,2%	7,6%	18,1%
Other	22	30 475	22	31 999	22	31 381	22	–	22	42 837	23	35 602	23	37 603	23	39 408	1,5%	-2,7%	16,5%
Total	265	154 454	232	173 559	232	184 108	124	111	235	217 926	244	234 469	245	247 432	245	259 307	1,4%	6,0%	100,0%
Programme																			
1. Administration	139	77 126	138	87 066	138	94 939	83	55	138	104 977	142	116 157	142	122 544	142	128 423	1,0%	7,0%	49,1%
2. Statutory Payments	22	27 911	22	28 821	22	28 991	22	–	22	42 837	23	35 602	23	37 603	23	39 408	1,5%	-2,7%	16,5%
3. Legislature Operations	104	47 911	72	51 071	72	62 457	19	56	75	70 112	79	82 710	80	87 285	80	91 476	2,2%	9,3%	34,3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	265	152 948	232	166 958	232	186 387	124	111	235	217 926	244	234 469	245	247 432	245	259 307	1,4%	6,0%	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 remuneration for 22 members of the Legislature. The North West Provincial Legislature is the process of implementing its revised organisational structure. This process was prompted by the fact that the institution is currently experiencing some skills gaps concerning the achievement of its objectives in terms of its constitutional mandate.

10.2 Training

Table 2.17 : Information on training: 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
Number of staff	265	232	232	235	235	235	244	245	245
Number of personnel trained	160	168	178	188	188	188	199	199	199
of which									
Male	70	74	78	82	82	82	87	87	87
Female	90	95	100	106	106	106	112	112	112
Number of training opportunities	153	161	170	180	180	180	190	190	190
of which									
Tertiary	45	47	50	53	53	53	56	56	56
Workshops	108	113	120	127	127	127	134	134	134
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	33	35	37	39	39	39	41	41	41
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 665	4 898	5 182	5 473	5 473	5 473	5 774	6 092	6 384
2. Statutory Payments	–	–	–	–	–	–	–	–	–
3. Legislature Operations	–	–	–	–	–	–	–	–	–
Total payments on training	4 665	4 898	5 182	5 473	5 473	5 473	5 774	6 092	6 384

The training costs increased steadily over the seven-year period in line with the organisation's skills development plan. Training for both Members and Staff is budgeted for under Legislature Operations and Administration Programme, respectively. The organisation also provides bursaries for qualifying Staff.

The North West Provincial Legislature continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development programmes, management development programmes and bursary opportunities. The bursaries awarded in the 2019/20 financial year increased owing to the improvement in the bursary application and approval process.

The budget for training is centralised in Programme Administration under Corporate Services for better coordination and management.

10.3 Reconciliation of structural changes

Table 2.18: Reconciliation of structural changes: Provincial Legislature

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	268 813
		1. Office of The Speaker	21 839
		2. Office of The Secretary	62 115
		3. Financial Management	121 822
		4. Corporate Services	56 020
		5. Internal Audit	7 017
		2. Statutory Payments	35 602
		1. Members' Salaries	35 602
		3. Legislature Operations	199 879
		1. Logistics Members	62 647
		2. Exposure to Parliamentary Services	5 057
		3. House Proceedings	20 423
		4. Committee Services	40 208
		5. Ncop Liaison Services	5 899
		6. Public Participation	45 942
		7. Library, Research & Information Services	19 703
	–		504 294

Annexure to the Estimates of Provincial Revenue and Expenditure

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
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	1 563	1 563	1 563	1 649	1 738	1 821
Interest	-	-	1 480	1 563	1 563	1 563	1 649	1 738	1 821
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	1 563	1 563	1 563	1 649	1 738	1 821

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
Current payments	303 948	309 314	335 646	367 399	380 179	377 434	403 044	398 615	417 967
Compensation of employees	152 948	166 958	186 397	205 274	220 274	217 926	234 469	247 432	259 307
Salaries and wages	152 948	166 958	186 397	153 843	168 843	152 546	180 209	190 187	199 313
Social contributions	–	–	–	51 432	51 432	65 380	54 260	57 245	59 994
Goods and services	150 978	142 356	149 249	162 125	159 905	159 508	168 575	151 183	158 660
Administrative fees	98	147	151	110	362	447	567	646	679
Advertising	4 537	6 435	4 083	6 124	6 426	7 555	6 372	4 585	4 806
Minor assets	163	–	–	223	223	181	235	248	260
Audit cost: External	3 582	3 824	6 105	5 230	2 757	2 831	4 518	4 821	5 052
Bursaries: Employees	331	683	671	335	335	294	353	372	390
Catering: Departmental activities	3 218	12 028	11 022	10 592	16 771	13 798	15 493	13 668	14 326
Communication (G&S)	7 235	6 896	5 561	5 608	5 608	5 547	5 119	4 131	4 328
Computer services	1 849	2 131	354	600	864	252	1 967	2 090	2 190
Consultants and professional services: Business and advisory services	36 915	30 283	36 264	25 804	33 776	31 118	33 444	27 835	29 388
Infrastructure and planning	3 149	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 093	1 074	576	1 350	1 350	1 214	1 425	1 603	1 575
Contractors	3 770	3 188	5 969	19 861	13 990	10 055	12 379	11 395	11 949
Agency and support / outsourced services	3	–	–	–	–	–	–	–	–
Entertainment	27	226	492	159	159	186	168	177	185
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	441	387	301	100	100	100	–	–	–
Inventory: Fuel, oil and gas	774	843	800	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	465	82	118	100	100	100	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 226	2 911	3 291	3 655	3 756	2 424	3 783	3 920	4 107
Consumable: Stationery, printing and office supplies	11 248	4 014	3 036	3 210	3 344	3 732	3 043	3 214	3 369
Operating leases	355	–	–	8 253	8 220	8 740	8 222	7 708	8 078
Property payments	–	–	2 617	6 752	3 127	4 881	7 090	7 480	7 832
Transport provided: Departmental activity	14 545	11 873	21 990	13 832	6 919	19 051	10 887	5 156	5 403
Travel and subsistence	29 274	36 486	36 151	38 648	41 736	38 236	44 351	44 395	46 527
Training and development	6 691	2 803	2 913	3 776	3 615	3 980	3 984	3 313	3 472
Operating payments	3 673	7 891	6 205	7 058	6 334	4 747	4 390	3 698	3 876
Venues and facilities	13 963	7 513	83	–	32	39	–	–	–
Rental and hiring	353	638	496	744	–	–	785	828	868
Interest and rent on land	22	–	–	–	–	–	–	–	–
Interest	22	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 505	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Provinces and municipalities	13 147	–	–	–	–	–	–	–	–
Provinces	13 147	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	13 147	–	–	–	–	–	–	–	–
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	20 356	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Households	2	–	–	–	–	–	–	–	–
Social benefits	2	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	57 004	180 862	178 172	79 850	82 850	80 948	49 456	91 457	108 205
Buildings and other fixed structures	54 738	176 131	171 861	74 854	71 854	71 854	45 346	87 120	103 659
Buildings	54 738	176 131	171 861	74 854	71 854	71 854	45 346	87 120	103 659
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 224	4 731	6 155	3 694	9 694	7 792	2 737	2 888	3 027
Transport equipment	–	–	–	1 100	1 100	1 198	–	–	–
Other machinery and equipment	2 224	4 731	6 155	2 594	8 594	6 594	2 737	2 888	3 027
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	42	–	156	1 302	1 302	1 302	1 373	1 449	1 519
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	394 457	524 995	566 692	486 864	502 744	498 097	504 294	544 645	583 365

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	170 658	180 349	171 112	205 649	201 529	202 184	219 357	213 627	223 879
Compensation of employees	77 126	87 066	94 939	107 302	105 302	104 977	116 157	122 544	128 423
Salaries and wages	77 126	87 066	94 939	75 112	88 363	73 482	82 209	86 729	90 888
Social contributions	-	-	-	32 191	16 940	31 495	33 948	35 815	37 535
Goods and services	93 510	93 283	76 173	98 347	96 227	97 207	103 200	91 083	95 456
Administrative fees	98	147	151	110	362	447	567	645	677
Advertising	2 110	5 784	4 049	6 124	6 390	7 519	6 372	4 585	4 806
Minor assets	163	-	-	223	223	181	235	248	260
Audit cost: External	3 581	3 824	6 105	5 230	2 757	2 831	4 518	4 821	5 052
Bursaries: Employees	331	683	671	335	335	294	353	372	390
Catering: Departmental activities	2 262	1 022	2 186	2 033	3 104	3 142	4 046	3 713	3 891
Communication (G&S)	6 950	6 896	5 560	5 608	5 608	5 547	5 119	4 131	4 329
Computer services	1 849	2 131	354	600	864	252	1 920	2 040	2 138
Consultants and professional services: Business and advisory services	33 553	25 831	23 171	24 868	31 726	29 612	32 959	27 391	28 706
Infrastructure and planning	2 139	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 093	1 074	576	1 350	1 350	1 214	1 425	1 503	1 575
Contractors	3 770	3 118	3 482	14 036	8 644	7 630	8 484	7 265	7 621
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	18	20	399	159	159	186	168	177	185
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	425	383	294	100	100	100	-	-	-
Inventory: Fuel, oil and gas	774	843	800	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	465	82	118	100	100	100	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 226	2 911	-15	2 443	2 535	1 727	1 827	1 990	2 085
Consumable: Stationery, printing and office supplies	9 585	2 985	2 384	3 066	2 917	3 449	2 839	2 999	3 143
Operating leases	-	-	-	7 000	7 000	7 504	6 900	6 313	6 616
Property payments	-	-	2 617	6 752	3 127	4 881	7 090	7 480	7 832
Transport provided: Departmental activity	1 824	1 212	1 615	-	-	-	-	-	-
Travel and subsistence	11 759	18 480	13 911	10 495	11 295	13 653	12 440	10 996	11 524
Training and development	5 126	2 469	1 827	2 846	2 685	3 159	3 003	2 278	2 387
Operating payments	1 952	7 800	5 858	4 868	4 945	3 779	2 935	2 136	2 239
Venues and facilities	457	5 588	60	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	22	-	-	-	-	-	-	-	-
Interest	22	-	-	-	-	-	-	-	-
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	57 004	180 862	178 172	79 850	82 850	80 948	49 456	91 457	108 205
Buildings and other fixed structures	54 738	176 131	171 861	74 854	71 854	71 854	45 346	87 120	103 659
Buildings	54 738	176 131	171 861	74 854	71 854	71 854	45 346	87 120	103 659
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 224	4 731	6 155	3 694	9 694	7 792	2 737	2 888	3 027
Transport equipment	-	-	-	1 100	1 100	1 198	-	-	-
Other machinery and equipment	2 224	4 731	6 155	2 594	8 594	6 594	2 737	2 888	3 027
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	42	-	156	1 302	1 302	1 302	1 373	1 449	1 519
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	227 662	361 211	349 284	285 499	284 379	283 132	268 813	305 084	332 084

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

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
Current payments	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408
Compensation of employees	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408
Salaries and wages	27 911	28 821	28 991	33 837	31 386	29 986	35 602	37 603	39 408
Social contributions	-	-	-	-	13 451	12 851	-	-	-
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	27 911	28 821	28 991	33 837	44 837	42 837	35 602	37 603	39 408

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	105 379	100 144	135 543	127 913	133 813	132 413	148 085	147 385	154 680
Compensation of employees	47 911	51 071	62 467	64 135	70 135	70 112	82 710	87 285	91 476
Salaries and wages	47 911	51 071	62 467	44 894	49 094	49 078	62 398	65 855	69 017
Social contributions	–	–	–	19 241	21 041	21 034	20 312	21 430	22 459
Goods and services	57 468	49 073	73 076	63 778	63 678	62 301	65 375	60 100	63 204
Administrative fees	–	–	–	–	–	–	–	1	2
Advertising	2 427	651	34	–	36	36	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	1	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	956	11 006	8 836	8 559	13 667	10 656	11 447	9 955	10 435
Communication (G&S)	285	–	1	–	–	–	–	–	-1
Computer services	–	–	–	–	–	–	47	50	52
Consultants and professional services: Business and advisory services	3 362	4 452	13 093	936	2 050	1 506	485	444	682
Infrastructure and planning	1 010	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	70	2 487	5 825	5 346	2 425	3 895	4 130	4 328
Agency and support / outsourced services	3	–	–	–	–	–	–	–	–
Entertainment	9	206	93	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	16	4	7	–	–	–	–	–	–
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	–	–	3 306	1 212	1 221	697	1 956	1 930	2 022
Consumable: Stationery, printing and office supplies	1 663	1 029	652	144	427	283	204	215	226
Operating leases	355	–	–	1 253	1 220	1 236	1 322	1 395	1 462
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	12 721	10 661	20 375	13 832	6 919	19 051	10 887	5 156	5 403
Travel and subsistence	17 515	18 006	22 240	28 153	30 441	24 583	31 911	33 399	35 003
Training and development	1 565	334	1 086	930	930	821	981	1 035	1 085
Operating payments	1 721	91	347	2 190	1 389	968	1 455	1 562	1 637
Venues and facilities	13 506	1 925	23	–	32	39	–	–	–
Rental and hiring	353	638	496	744	–	–	785	828	868
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 505	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
Provinces and municipalities	13 147	–	–	–	–	–	–	–	–
Provinces	13 147	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	13 147	–	–	–	–	–	–	–	–
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	20 356	34 819	52 874	39 615	39 715	39 715	51 794	54 573	57 193
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	138 884	134 963	188 417	167 528	173 528	172 128	199 879	201 958	211 873

Table B5: 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 documentation (Production 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		
					Date: Start	Date: Finish							2020/21	MTEF 2021/22	MTEF 2022/23
R thousands															
1. New infrastructure assets															
1	Legislature Extension	Extension Legislature phase 2	Construction	Matleng	01/06/2015	01/07/2018	Equitable share	Administration	-	279 000	245 124	-	-	-	
2	Security	Reculing of 1.5m Concrete storm water pipe	Construction	Matleng	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	Airconditons	Upgrading of Airconditoning at Legislature	Feasibility study	Matleng	01/06/2015	01/06/2016	Equitable share	Administration	-	-	-	-	-	-	
2	CCTV Systems	Legislature (NKP) Security Upgrade	Feasibility study	Matleng	01/04/2019	31/03/2023	Equitable share	Administration	-	23 000	20 000	5 346	5 595	5 864	
Total Upgrades and additions											23 000	20 000	5 346	5 595	5 864
3. Refurbishment and rehabilitation															
1	Refurbishment Chamber	Legislature Chamber	Design	Matleng	01/04/2019	31/03/2023	Equitable share	Administration	-	162 000	100 933	40 000	81 525	97 795	
Total Rehabilitation and refurbishment											162 000	100 933	40 000	81 525	97 795
4. Maintenance and repairs															
1	Maintenance for buildings	Maintenance	Maintenance	Matleng	01/04/2016	31/03/2023	Equitable share	Administration	-	9 812	22 443	7 090	7 473	7 832	
2	Infrastructure Condition Assessment	Infrastructure Condition Assessment	Data Collection	0	01/04/2017	31/03/2023	0	0	-	6 000	500	-	-	-	
Total Maintenance and repairs											15 812	22 943	7 090	7 473	7 832
Total Provincial Legislature Infrastructure											497 312	406 000	52 436	94 593	111 491

