

Vote 02
Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2021/22	R 467 255 000
Direct Charge	R 0
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

Vision

Building a united prosperous society in the NW Province.

Mission

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

1. A vibrant Legislature that is responsive to the challenges of development facing our people;
2. An accountable Executive and other Organs of the State by strengthening oversight on the promises made to our people by Government;
3. Promotion of efficient and healthy intergovernmental relations between the three spheres of government; and
4. A creative, effective, efficient and transformative administration that helps the Members of the Legislature to fulfil their constitutional mandate.

Organisational Values

In striving for service excellence and best practice, the administration subscribes to the following core values:

Integrity	: Being honourable and following ethical principles.
Responsiveness	: Responding to the needs of the people of the Province.
Transparency	: Transparent, being open and accountable in its operations and records.
Trustworthy	: Building trust with the people of the Province.
Professionalism	: Efficiency of operations, informed decision-making and a general professional attitude by providing advice and services of a high quality.
Teamwork	: Being co-operative and working well with others.

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 and 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 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;
- Powers, Privileges and Immunities of Parliaments and Provincial Legislatures Act, 2004
- 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 Political Party Funding Act, 2018 (Act No. 6 of 2018)
- 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;
- Critical Infrastructure Protection Act, 2019;
- 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 North West Provincial Legislature (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 (2020/21)

Public Participation and Oversight

The emergence of the pandemic led to the Legislature amending the manner in which it conducted its business, in the sense that Portfolio and Standing Committees could not freely interact with members

of the public due to Lockdown restrictions. This placed a strain on two mandates of the Legislature, namely Oversight and Public Participation.

The recent dynamics meant that the Legislature needed to pave some new and innovative strategies in conducting its business during the lockdown period to comply with the regulations and still meet its intended objectives and outcomes. A political directive was issued indicating the prioritisation of activities, which are directly linked to the legislative oversight and state institutional compliance documents.

The Legislature was not exempted from adapting to new normal by turning towards technological solutions such as virtual and hybrid platforms as well as an enhancement of social media platforms i.e. broadcasting through YouTube channel and Facebook page.

Notwithstanding the above, Great progress has been registered in addressing the issues raised by the Inter-Ministerial Task Team regarding the Section 100 Intervention. It was stated that governance, financial management and audit results of different departments had improved since the national government intervention.

Oracle System stabilization – Phase II

The Legislature has successfully completed Phase I of the Oracle Stabilization project, which serves as a base for Phase II project planning. The most critical element of the close out report for Phase I was the lessons learned from implementation of Phase I.

The commencement of Phase II was planned to commence during the second quarter of the financial year, however this was not realized due to lockdown restrictions which imposed limitations on inter-provincial travelling as well as face-to-face contact engagements. The delay was further exacerbated by the industrial action by the majority union within the NWPL. As a result, the allocation of resources (personnel) could not be concluded due to uncertainties around the length or duration of the strike. Despite the challenges as outlined, the NWPL managed to convene Steering Committee meetings to commence work on the strategic documents including strategic decision making around the project planning and implementation.

To this end, the NWPL has concluded the Project charter, which serves as a roadmap towards successful achievement of deliverables as intended by the project. The NWPL has continued to implementation and configuration of modules that are critical for governance efficiencies and ensuring optimum utilization of the Oracle system.

The new modules include but not limited to the Compensation Workbench which entails governance and integration of HRM and Payroll functionalities; Performance Management module – for optimum

and electronic performance management; Cash management module to enhance real-time automated reconciliation.

Infrastructure

The refurbishment of the chamber has been halted with funding being reduced and redirected towards aiding the pressures on the national and provincial fiscal framework. The allocation has been revised downwards to R20 million in the 2021/22 financial year to cater for the ICT infrastructure/systems that are not affected or will not be affected by the construction phase when the project is resuscitated.

The National Key point Project is still at pre-tender stages and commencement of construction is anticipated in the 2021/22 financial year.

3. Outlook for the coming financial year (2021/22)

For the 2021 – 2022 financial year, the Legislature plans to develop and implement various electronic systems to expedite the work of the Standing and Portfolio Committees. The electronic systems shall be amongst others, the Tracking and Monitoring of House Resolutions and the Petitions Tracking System.

Utilisation of these electronic systems will lead towards strengthening the oversight activities conducted by Members of the Provincial Legislature

Increased Public Awareness and Participation

The 2020/21 financial year proved that virtual and hybrid meetings as well as social media are the future and the institution shall continue relying on and utilising these methods for the 2021/22 financial year. However, these methods are not always optimal considering the limited ICT resources in disposal of many communities across the province.

The Legislature will conduct oversight over the North West Provincial Departments to ensure that the National Priorities, namely; defeating the coronavirus pandemic, accelerating the economy recovery, implementing economic reforms to create sustainable jobs and drive inclusive growth as well as fighting corruption. These find expression within the Annual Performance Plans for the 2021 – 2022 financial year.

Additional oversight tools and templates will be developed to aid MPLs in performing their duties to get to the crux of challenges departments may be experiencing with the goal to better the lives of the people.

Through the public participation programmes members of the public are engaged and areas of concern are noted. These concerns are elevated to the respective Provincial Departments and progress thereon

is monitored through the House Resolutions. This year emphasis will be placed on more public involvement in Legislature activities.

Through the education programmes, community members will also be informed of the various methods of interaction with the Legislature (Sectoral Parliaments, Public Hearings, the Speaker's Programmes, etc.) and how to utilise the Petition System. The new Public Participation Strategy will guide us in ensuring that the needs of the public are heard and taken cognisance of.

The need for expert legal opinions on the status of the current NW Petitions Act remains whilst the institution develops guidelines and procedures to assist in the processing of petitions.

The NWPL will conduct 33 public participation programmes in 2021/22, then increase to 48 then 88 over the two outer years. The number of public participation programmes have significantly revised downwards in observation of the Lockdown restrictions.

Enhancing Oversight

The Section 100 Intervention will continue until June 2021, with the Task Team citing their reasons that critical vacancies had to be filled. Through rigorous oversight and holding the Executives accountable, the aim is to ensure that the departments implement the recommendations issued by the Task Team. This could expedite the withdrawal of the Section 100 Intervention and prevent the recurrence thereof.

The outcome of the Auditor General (AG) audits on the provincial departments are also taken into cognisance. The aforementioned documents and speeches serve as a guide to plan amongst others, the oversight duties. Included in the oversight will be amongst others, programmes/activities that were noted in the State of the Province Address (SOPA). These are, the roll-out of the COVID-19 vaccinations, addressing the accruals within the provincial departments and the implementation of the Social Relief of Distress Programme, to name but a few.

The NWPL's plans to enhance oversight is evidenced by the increase on the number of Committee reports to be tabled from 171 in the current financial year to 200, 261 and 290 respectively over the medium term.

Strengthening Law-making Practices

The Legislature is tasked with making laws for the province and has a duty to improve the quality of life for the people of the province by creating laws that are just and responsive to the needs of the people.

One of the current areas of concern within the institution is the technical legal expertise required to support Members of the Legislature regarding the drafting of Bills. With the implementation of the newly approved organogram, the Legislature aims to fill this gap by appointing those that possess the necessary skills and expertise to do so.

Monitoring House Resolutions

One of the mandates of the Legislature is to hold the Executive accountable. This is achieved through various oversight Committee meetings whereby Provincial Department Heads are called to account on subjects such as service delivery and the utilisation of public funds.

Where discrepancies or irregularities are noted, Committee recommendations are issued to rectify the matter. However, the implementation of such recommendations are tedious and at times not implemented at all. The Committee recommendations are not binding as the Standing Rules of the Legislature has not made provision for this, as a result department are able to ignore Committee recommendations without any consequences.

With the implementation of the e-Parliament System, the Legislature will be able to monitor the House Resolutions electronically. However, prior to utilising the electronic system, a Standard Operating Procedure (SOP) manual for the recording and monitoring of House Resolutions will be prepared. This will lay the foundation for the electronic House Resolution system. This enabler projects an increase in the effective monitoring of house resolution from 64 in 2020/21 to 70 in 2021/22; 100 in 2022/23 and 130 in the outer year.

Administrative support to MPLs

Business continuity and disaster recovery plans were implemented but the Legislature lacks the “how” portion. The Legislature has frameworks and policy imperatives in place, however, documented SOPs are still at draft phase. SOPs inform employees of the manner in which the operations have to be adequately conducted. This is evident by the outcome of the AG’s audit report whereby the root cause of findings was cited as “inadequate internal control”.

For the 2021/2022 financial year SOPs will be prepared for each division, commencing with Programme 3 – Legislature Operations as those divisions are core. SOPs will be created for both manual and ICT operations, i.e. virtual oversights and public participation programmes.

The ICT Steering Committee will continue addressing ICT related problems in an effort to move the Legislature into the 4IR (4th Industrial Revolution). For the 2021/22 financial year, the institution intends to implement the e-Parliament system.

With the implementation of the e-Parliament system, the institution will improve administrative support to MPLs to enable them to carry out their constitutional obligations.

Oracle System stabilization – Phase II

The lowering of Lockdown restrictions to alert level 01 will enable implementation of the project to be fast tracked and concluded without extension of time with costs. Moreover, structured certified training

will be rolled-out through the Oracle University to ensure enhancement and optimization of the use of modules in their areas of responsibility.

Political Parties Fund

In a historic development for transparency and accountability in South Africa, President Cyril Ramaphosa has determined that the Political Party Funding Act will come into operation on 1 April 2021

President Ramaphosa signed a Proclamation on the Commencement of the Political Party Funding Act, 2018 (Act no. 6 of 2018), which regulates public and private funding of political parties. The Act establishes funds to provide political parties represented in Parliament and legislatures with funding to undertake their work. It also requires that donations be disclosed by parties and donors to the Independent Electoral Commission (IEC).

The Act prohibits donations to parties by foreign governments or agencies, foreign persons or entities, organs of state or state-owned enterprises. Parties may however receive funding from foreign entities for training, skills development or policy development. No member of a political party may receive a donation other than for political party purposes.

The implementation of the Political Party Funding Act will have far-reaching consequences for good governance and ethical political activity. It will strengthen the confidence of citizens in the democratic political process and enable them to assert their right to information.

4. Reprioritisation

The Legislature has reprioritised the implementation of the Chamber wherein a bulk of the budget has been redirected to fund provincial fiscal pressures relating to provincial economic recovery plan and augmentation of the provincial COVID-19 funding. An amount of R77.4 million has been reduced from the 2021/22 baseline. An amount of R6 million has been redirected from goods and services to machinery and equipment with a plan to enhance the ICT infrastructure and tools of trade.

Compliance with COVID-19 regulations

An amount of R2.5 million; R2million and R1.5 million has been set aside for COVID-19 related procurement. The funds are intended to ensure that the Legislature building remains compliant with the COVID-19 regulations whereby sanitisation stations are maintained at designated areas, personal protective equipment (PPE) is provided to staff and MPLs, the building is decontaminated upon discovery of an infection and regularly in accordance with validity of the decontamination certificates. The appointed COVID-19 compliance Committee will continue to monitor adherence to regulations and ensuring that the building remain compliant.

5. Procurement

The North West Provincial Legislature will procure goods and services (including consultants) efficiently, fairly and in a cost-effective manner using a transparent process. Procurement plans for procurements exceeding R500 000 and the demand management plan for procurement below R500 000 will continue to be implemented for the 2021/22 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, in the 2021/22 financial year, the North West Provincial Legislature intends to:

- Fully implement the Oracle operating system for processing of orders and contract management for operational contracts;
- Continue to train and develop its staff;
- Acquire goods and services in line with targets, as indicated in the procurement plan;
- Ensure significant improvement in contract administration to ensure that the commitments are valid, complete and accurate;

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	449 484	472 419	500 341	502 645	450 773	450 773	465 517	485 767	488 619
Conditional grants	–	–	–	–	–	–	–	–	–
Conditional Grant 1							–	–	–
Departmental receipts	–	1 480	1 563	1 649	1 387	1 387	1 738	1 821	1 901
Total receipts	449 484	473 899	501 904	504 294	452 160	452 160	467 255	487 588	490 520

The North West Provincial Legislature's activities are mainly funded through equitable share.

The main source of revenue for the North West Provincial Legislature is generated from interest earned from 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, and is thus funded from two sources, namely Provincial Treasury funding (equitable share) and departmental receipts.

7. Payment Summary

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections;
- Provision is made for wage increases over the MTEF in line with Provincial Treasury inflation guidelines; It should be noted however that the Legislative sector wage adjustment is not determined by the DPSA.
- NWPL will over the 2021 MTEF, adhere to the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive cost containment measures;
- Payments of existing contractual obligations;
- Transfers to Political Parties will be done in line with inflationary projections;
- The COVID-19 pandemic will continue in the foreseeable future, thus putting restrictions on travelling and public gatherings
- The North West Provincial Legislature will as far as possibly try to adhere to the cost cutting measures proposed by the Provincial Executive Council even though the Legislature is a separate arm of the state and is not bound by its decisions.

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		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programmes									
1. Administration	361 211	349 284	234 901	268 813	230 953	230 953	245 559	250 278	247 897
2. Statutory Payments	28 821	28 991	32 094	35 602	43 302	43 302	35 103	35 408	37 108
3. Legislature Operations	134 963	188 417	168 981	199 879	177 905	177 905	186 593	201 902	205 515
Total	609 488	695 081	654 540	626 671	725 226	725 226	684 040	624 246	633 190
Direct charge on the Provincial Revenue Fund									
Members remuneration	-	-	-	-	-	-	-	-	-
Other (Specify)									
Total payments and estimates	609 488	695 081	654 540	626 671	725 226	725 226	684 040	624 246	633 190
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	-	1 480	1 563	1 649	1 387	1 387	1 738	1 821	1 901
Adjusted total payments and estimates	609 488	693 601	652 977	625 022	723 839	723 839	682 302	622 425	631 289

The budget allocation for 2021/22 increases steadily from R452.1 in the 2020/21 adjustment budget to R467.2 million in 2021/22; R487.5 million in 2022/23 and R490.5 million in the main.

Programme 1: Administration: The programme's budget increases from R230.9 million in the 2020/21 adjustment budget period to R245.6 million 2021/22 financial year and R250.3 million and R247.9 million respectively in the two outer periods. Funds have been reprioritised in an effort to contribute to government's efforts to stabilize fiscal spending in the foreseeable future.

The COVID-19 pandemic was declared a national state of disaster and NWPL made R10 million funding available to assist in terms of the Provincial Disaster Relief Fund.

Programme 2: Statutory Payments: The reduction in Members' salaries over the MTEF is motivated by government's effort to stabilise the spiraling public sector wage bill. The finance minister has to that effect announced that National Treasury will propose a three-year wage freeze. The salary freeze was motivated by the high salary bill which was deemed to be unsustainable. As a result, statutory payments decreases from R43.3 million in the 2020/21 financial year adjustment period to R35.1 million in the 2021/22 financial year. The programme experiences a slight increase of R35.4 million and R37.1 million in the two outer years.

Payments for MPL's salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

Programme 3: Legislature Operations: The budget for the core programme is informed by the facilitation of law making; encouraging public participation; and conducting oversight over the executive and statutory payments to political parties. The measures necessary to minimise the effects of COVID-19 resulted in limited activities of this programme.

The budget increases from R177.9 million in the 2020/21 financial year adjustment period to R184.6 million in the 2021/22 financial year. The amount further increases to R199.9 million and R203.6 million in the two outer years. Expenditure in this programme is expected to be affected by restrictions on travel and gatherings as a result of COVID-19 in the 2020/21 financial year. These restrictions are expected to be eased in the two outer years as the population reaches herd immunity.

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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	309 314	335 646	357 286	403 044	386 910	386 910	376 750	394 985	393 696
Current payments									
Compensation of employees	166 958	186 397	208 197	234 469	242 169	242 169	236 679	238 478	241 034
Goods and services	142 356	149 249	149 089	168 575	144 741	144 741	140 071	156 507	152 662
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	180 862	178 172	40 112	49 456	13 456	13 456	35 932	35 410	36 886
Buildings and other fixed structures	176 131	171 861	32 415	45 346	5 346	5 346	25 595	30 864	32 122
Machinery and equipment	4 731	6 155	7 697	2 737	3 137	3 137	8 888	3 027	3 172
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	156	–	1 373	4 973	4 973	1 449	1 519	1 592
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	524 995	566 692	435 976	504 294	452 160	452 160	467 255	487 588	490 520
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	–	1 480	1 563	1 649	1 387	1 387	1 738	1 821	1 901
Adjusted total economic classification	524 995	565 212	434 413	502 645	450 773	450 773	465 517	485 767	488 619

Compensation of Employees decreases from R242.1 in the 2020/21 adjustment period to R236.7 million in the 2021/22 financial year and R238.4 million and R241.0 million in the 2022/23 and 2023/24 financial years respectively. The reduction of salaries in the MTEF is motivated by government's effort to stabilise the spiraling public sector wage bill. 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 driven mainly by the implementation of GRAP, ORACLE support, hire of high-volume printers, hiring of legal services, gardening services and rental for NCOP offices in Cape Town. The North West Provincial Legislature has also undertaken to reduce its reliance on consultants and travel agencies as a cost cutting measure. Goods and Services decreases from R144.7 million in the 2020/21 adjustment period to R138.1 million in the 2021/22 financial year. This decrease is mostly attributable to restrictions on travel and gatherings that are expected to continue in the 2021/22 financial year. The increase in the two outer years is as a result of the relaxation of COVID-19 restrictions as more than two thirds of the population is expected to be inoculated by the middle of 2022.

Transfers and Subsidies is mainly for political parties and increases by 5.36 per cent in the first year of the MTEF period and 4.8 per cent in the two outer periods of the MTEF respectively. 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.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The infrastructure allocation increases from R25.6 million in the 2021/22 financial year, R30.9 million in the 2022/23 financial year and R 32.1 million in the 2023/24 financial year. The amount budgeted for is for Refurbishment of Chamber as well as National Key Point both of which are expected to be completed by the end of the MTEF period (see Table B5). The refurbishment of the chamber is not expected to commence in the 2021/22 financial year due to COVID-19.

7.4.2 Maintenance (Table B5)

The North West Provincial Legislature continues to implement maintenance of the Legislature building through the appointed service provider. The allocation for increases steadily from R7.4 million in 2021/22 to R7.8 million and declines to R7.7 million respectively in the two outer years.

7.4.3 Non-infrastructure item (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

Summary of Transfers

Summary of Transfers				Main	Adjusted	Revised			
R Thousands	2017/18	2018/19	2019/20	Appropriation	Appropriation	Appropriation	Medium Term Expenditure Estimates		
					2020/21		2021/22	2022/23	2023/24
Political Party Funding	12 962	13 456	13 456	13 129	13 129	13 129	13 851	14 516	15 213
Constituency Allowance	15 000	31 175	18 016	31 446	31 446	31 446	33 106	34 695	36 360
Secretarial Allowance	3 532	3 435	3 435	3 061	3 061	3 061	3 229	3 385	3 548
Research Allowance	3 325	4 808	4 808	4 158	4 158	4 158	4 387	4 597	4 818
Total Department Transfer	34 819	52 874	39 715	51 794	51 794	51 794	54 573	57 193	59 938

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

parties comprise of constituency allowance political party funding, research allowance as well as secretarial allowance

The allocations to political parties are managed through a Party-Political funding policy which outlines the factors that are considered when funding is calculated e.g. the number of Politicians per Researcher, the secretariat services for the various parties etc. The main objective of these transfers is to reduce reliance on private funding and to enhance multi-party democracy. Parties are entitled to a monthly allowance for each MPL to run a constituency office, and each political party makes its own constituency arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

The recipients of these transfers in the 2021/22 financial year are: African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front Plus. Transfers to political parties grow at an inflationary projection over the MTEF.

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

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

9. Programme description

Programme 1: Administration

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Speaker	6 900	15 771	15 294	21 839	19 839	21 839	20 949	21 453	20 593
2. Office Of The Secretary	16 289	35 289	54 251	62 115	66 115	69 446	57 073	58 508	57 317
3. Financial Management	219 041	232 360	111 923	121 822	75 622	73 031	105 117	106 463	107 350
4. Corporate Services	117 477	59 118	48 216	56 020	62 360	55 717	55 015	56 593	55 027
5. Internal Audit	1 504	6 746	6 860	7 017	7 017	6 453	7 405	7 261	7 610
Total payments and estimates	361 211	349 284	236 544	268 813	230 953	226 486	245 559	250 278	247 897

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	180 349	171 112	196 857	219 357	217 497	215 026	209 627	214 868	211 011
Compensation of employees	87 066	94 939	106 853	116 157	116 157	118 438	118 544	120 023	120 394
Goods and services	93 283	76 173	90 004	103 200	101 340	96 588	91 083	94 845	90 617
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	180 862	178 172	39 687	49 456	13 456	11 460	35 932	35 410	36 886
Buildings and other fixed structures	176 131	171 861	32 635	45 346	5 346	4 350	25 595	30 864	32 122
Machinery and equipment	4 731	6 155	7 052	2 737	3 137	2 137	8 888	3 027	3 172
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	156	-	1 373	4 973	4 973	1 449	1 519	1 592
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	361 211	349 284	236 544	268 813	230 953	226 486	245 559	250 278	247 897

9.1 Description and objectives

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

9.2 Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Compensation of employees for support staff in the office of the Speaker and Deputy Speaker, Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. Some of the projects normally hosted by the Office of the Speaker, like “Basadi Re Aga Setshaba”, Reconciliation Healing and Renewal are scheduled to be hosted virtually due to the fact that the COVID-19 pandemic is expected to continue in the foreseeable future.

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 as a result of budget cuts introduced by National Treasury.

Financial Management

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management, Financial Management and Infrastructure and maintenance budget. The sub programme is responsible for ensuring continuous implementation of all relevant financial legislation and policies. The sub programme further hosts payment of management fees for two contracts, the consultancy fees for GRAP support and implementation; procurement of machinery and equipment; payment of the institution's mobile and landline bills; as well as the infrastructure construction, refurbishment and maintenance budgets. In addition, various costs relating to the Vote as a whole are centralised under this sub-programme, such as cell-phone, land-line and all current maintenance costs.

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. The budget for COVID-19 personal protective equipment is allocated under this sub programme. Training NWPL staff is budgeted for under this sub programme. The budget for this sub programme decreases in line with budget cuts announced by National Treasury and the reprioritization of funds from goods and services to compensation of employees. The budget for COVID-19 is budgeted for in this sub programme.

Internal Audit

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. The sub programme helps the NWPL accomplish the set objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for compensation of employees, operational costs of this unit as well as Audit Committee Members Claims.

Service delivery measures: Administration

Table 2.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
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	8
Percentage (%) of vacancy rate reduced.	-	0	0	0
Number of IT Systems implemented.	3	3	3	3

Programme 2: Members' Salaries

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Members' Salaries	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108
Total payments and estimates	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108
Compensation of employees	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108
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	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108

Description and objective

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

Programme 02: Statutory payments represent the payment of Members' Salaries.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of exposure and academic programmes facilitated for MPLs	6	6	6	6

Programme 3: Legislature Operations

Description and objective

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Logistics Members	42 936	64 956	49 144	62 647	58 763	56 011	66 023	69 193	67 932
2. Exposure To Parliamentary Services	3 131	11 329	2 269	5 057	2 467	727	5 180	5 646	5 917
3. House Proceedings	2 764	17 087	20 080	20 423	20 223	14 337	21 573	22 610	22 695
4. Committee Services	63 777	34 254	30 757	40 208	37 008	28 792	41 546	44 601	46 742
5. Ncop Liaison Services	1 309	4 372	4 413	5 899	5 899	4 470	6 469	6 781	7 107
6. Public Participation	18 896	41 879	37 323	45 942	35 842	20 422	25 505	36 165	38 529
7. Library, Research & Information Services	2 150	14 540	15 702	19 703	17 703	16 509	18 297	14 974	14 692
Total payments and estimates	134 963	188 417	159 688	199 879	177 905	141 268	184 593	199 970	203 614

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	100 144	135 543	121 110	148 085	126 111	89 474	130 020	142 777	143 676
Compensation of employees	51 071	62 467	69 250	82 710	82 710	68 914	83 032	83 047	83 532
Goods and services	49 073	73 076	51 860	65 375	43 401	20 560	46 988	59 730	60 144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
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	134 963	188 417	159 688	199 879	177 905	141 268	184 593	199 970	203 614

Sub programme descriptions : Logistics (Members)

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities policy as well as the Party-Political funding policy. The Constitutional Court deemed the Political Funding Act of 2010, which was previously used to fund political parties, unconstitutional. Legislatures have therefore been

advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature has as a result drafted a policy in line with the court judgement. The sub programme increases steadily over the MTEF in line with inflation projections.

Sub programme descriptions: Exposure to Parliamentary Services

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training and registration fees for members as well as to enable members of the North West Provincial Legislature to benchmark with other Legislatures domestically and internationally e.g. study trips, CWP etc. These exposure activities are integral in ensuring that the NWPL adopts best practices in the world. Travelling is expected to be severely restricted during the course of this pandemic, with most interactions expected to be virtual and or hybrid.

Sub programme descriptions: House Proceedings

To provide administrative, procedural, secretarial, Hansard and language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced. Most house sittings are expected to be either virtual or hybrid due to the pandemic.

This sub programme is divided into two units, namely: Executive Manager: Legislature Operations and Proceedings. The budgeted amount includes among others, funding for production of Hansard Services as well as travel and subsistence for the Executive Manager: Legislature Operations.

Sub programme descriptions: Committee Services

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. The budget for this sub programme increases steadily over the MTEF period.

Sub programme descriptions: National Council of Provinces Liaison Support

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

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

Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like Opening of Parliament and public education programmes. The current restrictions on travel and public gatherings are expected to have an impact on the number of people who can physically attend sectoral parliaments. The budget for catering and travel and subsistence has therefore been reduced in line with this expectation.

Sub programme descriptions: Library, Research & Information

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted. The sub programme is divided into Research Services and Library Services. The travel and subsistence allocation is anticipated to increase in support of strengthening the research activities by also augmenting the research staff.

Service delivery measures: Legislature Operations

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of public participation Programmes conducted.	88	88	88	88	88
Number of Strategic Documents tabled.	81	81	81	81	81
Number of SOM imperative studies conducted.	81	81	81	81	81
Number of Committees' Reports tabled.	285	285	285	285	285
Number of House Resolutions monitored.	88	88	88	88	88
Number of mandates on NCOP Bills adopted.	5	5	5	5	5
Number of Provincial Bills passed in the House.	4	4	4	4	4

10. Other programme information

10.1 Personnel numbers and costs

Table 2.15 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	138	138	138	142	142	142	142
2. Statutory Payments	22	22	22	22	22	22	22
3. Legislature Operations	72	72	75	79	80	80	80
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	232	232	235	243	244	244	244
Total provincial personnel cost (R thousand)	166 958	186 397	208 197	242 169	236 679	238 478	241 034
Unit cost (R thousand)	720	803	886	997	970	977	988

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		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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 – 7	113	21 258	113	22 756	116	25 063	44	76	120	79 085	121	80 154	121	81 182	0.3%	0.9%	33.3%
8 – 10	33	52 603	33	64 304	33	70 807	25	9	34	30 701	34	31 142	34	31 442	–	0.8%	13.0%
11 – 12	37	34 466	37	35 429	37	41 055	23	16	39	46 138	39	46 715	39	46 970	–	0.6%	19.4%
13 – 16	27	33 233	27	30 238	27	38 164	18	10	28	42 944	28	43 566	28	44 332	–	1.1%	18.2%
Other	22	31 999	22	31 381	22	42 837	22	–	22	43 302	22	35 103	22	37 108	–	-5.0%	16.0%
Total	232	173 559	232	184 108	235	217 926	132	111	243	242 169	244	236 679	244	238 478	0.1%	-0.2%	100.0%
Programme																	
1. Administration	138	87 066	138	94 939	138	106 853	87	55	142	116 157	142	118 544	142	120 023	–	1.2%	49.4%
2. Statutory Payments	22	28 821	22	28 991	22	32 094	22	–	22	43 302	22	35 103	22	37 108	–	-5.0%	16.0%
3. Legislature Operations	72	51 071	72	62 467	75	69 250	23	56	79	82 710	80	83 032	80	83 947	0.4%	0.3%	34.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	232	166 958	232	186 397	235	208 197	132	111	243	242 169	244	236 679	244	238 478	0.1%	-0.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

The table above reflects personnel numbers and costs per component. Compensation of employees above also includes a Direct Charge for 22 members of the Legislature. The North West Provincial Legislature is at the moment in the process of implementing its 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

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 2021/22 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.

Table 2.17 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	232	232	235	243	243	243	244	244	244
Number of personnel trained	168	178	188	199	199	199	199	199	199
of which									
Male	74	78	82	87	87	87	87	87	87
Female	95	100	106	112	112	112	112	112	112
Number of training opportunities	161	170	180	190	190	190	190	190	190
of which									
Tertiary	47	50	53	56	56	56	56	56	56
Workshops	113	120	127	134	134	134	134	134	134
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	35	37	39	41	41	41	41	41	41
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 898	5 182	5 473	5 774	5 774	5 774	6 092	6 384	6 690
2. Statutory Payments	–	–	–	–	–	–	–	–	–
3. Legislature Operations	–	–	–	–	–	–	–	–	–
Total payments on training	4 898	5 182	5 473	5 774	5 774	5 774	6 092	6 384	6 690

Table 2.18 : Reconciliation of structural changes: Provincial Legislature

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	251 981
		1. Office Of The Speaker	18 749
		2. Office Of The Secretary	53 673
		3. Financial Management	119 639
		4. Corporate Services	52 815
		5. Internal Audit	7 105
		2. Statutory Payments	35 103
		1. Members' Salaries	35 103
		3. Legislature Operations	170 171
		1. Logistics Members	63 189
		2. Exposure To Parliamentary Services	4 180
		3. House Proceedings	20 473
		4. Committee Services	37 258
		5. Ncop Liaison Services	5 969
		6. Public Participation	22 705
		7. Library , Research & Information Services	16 397
	-		457 255

Annexure to the
Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	309 314	335 646	350 061	403 044	386 910	345 770	374 750	393 053	391 795
Compensation of employees	166 958	186 397	208 197	234 469	242 169	228 622	236 679	238 478	241 034
Salaries and wages	166 958	186 397	208 197	180 209	187 909	209 625	182 974	180 978	182 864
Social contributions	–	–	–	54 260	54 260	18 997	53 705	57 500	58 170
Goods and services	142 356	149 249	141 864	168 575	144 741	117 148	138 071	154 575	150 761
Administrative fees	147	151	467	567	567	567	646	679	712
Advertising	6 435	4 083	5 542	6 372	6 372	6 493	4 585	4 806	4 037
Minor assets	–	–	–	235	235	170	248	260	272
Audit cost: External	3 824	6 105	1 246	4 518	4 018	3 518	4 821	5 052	4 794
Bursaries: Employees	683	671	697	353	353	353	372	390	409
Catering: Departmental activities	12 028	11 022	9 761	15 493	9 993	4 007	6 668	12 852	14 469
Communication (G&S)	6 896	5 561	5 569	5 119	6 369	6 929	4 131	4 328	4 536
Computer services	2 131	354	252	1 967	1 967	2 073	2 090	2 190	2 295
Consultants and professional services: Business and advisory services	30 283	36 264	33 577	33 444	37 944	33 728	26 835	27 888	26 513
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 074	576	526	1 425	1 425	2 056	1 503	1 575	1 651
Contractors	3 188	5 969	8 423	12 379	14 144	14 995	10 295	11 949	11 772
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	226	492	186	168	168	168	177	185	194
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	387	301	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	843	800	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	82	118	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 911	3 291	3 551	3 783	5 208	3 242	6 314	5 496	4 937
Consumable: Stationery, printing and office supplies	4 014	3 036	3 025	3 043	2 043	1 907	3 214	3 369	3 032
Operating leases	–	–	7 021	8 222	5 622	5 961	6 314	7 578	6 942
Property payments	–	2 617	5 993	7 090	7 090	5 385	7 480	7 832	7 708
Transport provided: Departmental activity	11 873	21 990	13 266	10 887	6 887	2 575	1 156	3 403	4 694
Travel and subsistence	36 486	36 151	34 397	44 351	24 177	16 934	43 383	46 527	43 182
Training and development	2 803	2 913	3 631	3 984	4 984	3 852	3 313	3 472	3 639
Operating payments	7 891	6 205	4 686	4 390	4 390	2 235	3 698	3 876	4 063
Venues and facilities	7 513	83	48	–	–	–	–	–	–
Rental and hiring	638	496	–	785	785	–	828	868	910
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
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	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	180 862	178 172	39 687	49 456	13 456	11 460	35 932	35 410	36 886
Buildings and other fixed structures	176 131	171 861	32 635	45 346	5 346	4 350	25 595	30 864	32 122
Buildings	176 131	171 861	32 635	45 346	5 346	4 350	25 595	30 864	32 122
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 731	6 155	7 052	2 737	3 137	2 137	8 888	3 027	3 172
Transport equipment	–	–	1 198	–	–	–	–	–	–
Other machinery and equipment	4 731	6 155	5 854	2 737	3 137	2 137	8 888	3 027	3 172
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	156	–	1 373	4 973	4 973	1 449	1 519	1 592
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	524 995	566 692	428 326	504 294	452 160	409 024	465 255	485 656	488 619

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	180 349	171 112	196 857	219 357	217 497	215 026	209 627	214 868	211 011
Compensation of employees	87 066	94 939	106 853	116 157	116 157	118 438	118 544	120 023	120 394
Salaries and wages	87 066	94 939	106 853	82 209	82 209	103 974	83 829	82 488	82 647
Social contributions	-	-	-	33 948	33 948	14 464	34 715	37 535	37 747
Goods and services	93 283	76 173	90 004	103 200	101 340	96 588	91 083	94 845	90 617
Administrative fees	147	151	467	567	567	567	645	677	710
Advertising	5 784	4 049	5 506	6 372	6 372	6 493	4 585	4 806	4 037
Minor assets	-	-	-	235	235	170	248	260	272
Audit cost: External	3 824	6 105	1 246	4 518	4 018	3 518	4 821	5 052	4 794
Bursaries: Employees	683	671	697	353	353	353	372	390	409
Catering: Departmental activities	1 022	2 186	2 562	4 046	2 546	2 038	3 713	3 891	4 078
Communication (G&S)	6 896	5 560	5 569	5 119	6 369	6 929	4 131	4 329	4 537
Computer services	2 131	354	252	1 920	1 920	2 026	2 040	2 138	2 241
Consultants and professional services: Business and advisory services	25 831	23 171	30 851	32 959	37 459	32 944	26 391	27 206	25 798
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 074	576	526	1 425	1 425	2 056	1 503	1 575	1 651
Contractors	3 118	3 482	4 479	8 484	11 249	10 943	7 265	7 621	7 237
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	20	399	186	168	168	168	177	185	194
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	383	294	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	843	800	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	118	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 911	-15	2 804	1 827	3 252	2 791	4 384	3 474	2 819
Consumable: Stationery, printing and office supplies	2 985	2 384	2 742	2 839	1 839	1 839	2 999	3 143	2 795
Operating leases	-	-	6 438	6 900	4 300	5 195	4 919	6 116	5 410
Property payments	-	2 617	5 993	7 090	7 090	5 385	7 480	7 832	7 708
Transport provided: Departmental activity	1 212	1 615	-	-	-	-	-	-	-
Travel and subsistence	18 480	13 911	12 087	12 440	5 240	7 276	10 996	11 524	11 078
Training and development	2 469	1 827	3 394	3 003	4 003	3 662	2 278	2 387	2 502
Operating payments	7 800	5 858	4 205	2 935	2 935	2 235	2 136	2 239	2 347
Venues and facilities	5 588	60	-	-	-	-	-	-	-
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	180 862	178 172	39 687	49 456	13 456	11 460	35 932	35 410	36 886
Buildings and other fixed structures	176 131	171 861	32 635	45 346	5 346	4 350	25 595	30 864	32 122
Buildings	176 131	171 861	32 635	45 346	5 346	4 350	25 595	30 864	32 122
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 731	6 155	7 052	2 737	3 137	2 137	8 888	3 027	3 172
Transport equipment	-	-	1 198	-	-	-	-	-	-
Other machinery and equipment	4 731	6 155	5 854	2 737	3 137	2 137	8 888	3 027	3 172
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	156	-	1 373	4 973	4 973	1 449	1 519	1 592
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	361 211	349 284	236 544	268 813	230 953	226 486	245 559	250 278	247 897

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108
Compensation of employees	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108
Salaries and wages	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas 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	28 821	28 991	32 094	35 602	43 302	41 270	35 103	35 408	37 108

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	100 144	135 543	121 110	148 085	126 111	89 474	130 020	142 777	143 676
Compensation of employees	51 071	62 467	69 250	82 710	82 710	68 914	83 032	83 047	83 532
Salaries and wages	51 071	62 467	69 250	62 398	62 398	64 381	64 042	63 082	63 109
Social contributions	-	-	-	20 312	20 312	4 533	18 990	19 965	20 423
Goods and services	49 073	73 076	51 860	65 375	43 401	20 560	46 988	59 730	60 144
Administrative fees	-	-	-	-	-	-	1	2	2
Advertising	651	34	36	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 006	8 836	7 199	11 447	7 447	1 969	2 955	8 961	10 391
Communication (G&S)	-	1	-	-	-	-	-	-1	-1
Computer services	-	-	-	47	47	47	50	52	54
Consultants and professional services: Business and advisory services	4 452	13 093	2 726	485	485	784	444	682	715
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	70	2 487	3 944	3 895	2 895	4 052	3 030	4 328	4 535
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	206	93	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	7	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	3 306	747	1 956	1 956	451	1 930	2 022	2 118
Consumable: Stationery, printing and office supplies	1 029	652	283	204	204	68	215	226	237
Operating leases	-	-	583	1 322	1 322	766	1 395	1 462	1 532
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	10 661	20 375	13 266	10 887	6 887	2 575	1 156	3 403	4 694
Travel and subsistence	18 006	22 240	22 310	31 911	18 937	9 658	32 387	35 003	32 104
Training and development	334	1 086	237	981	981	190	1 035	1 085	1 137
Operating payments	91	347	481	1 455	1 455	-	1 562	1 637	1 716
Venues and facilities	1 925	23	48	-	-	-	-	-	-
Rental and hiring	638	496	-	785	785	-	828	868	910
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
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	34 819	52 874	38 578	51 794	51 794	51 794	54 573	57 193	59 938
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	134 963	188 417	159 688	199 879	177 905	141 268	184 593	199 970	203 614

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.			21/22	22/23	23/24
1. Maintenance and Repairs													
	Maintenance and repairs	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	31/May/18	31/Mar/24	Equitable Share	-25.83365 93	25.611503 2	9 812	0	7 480	7 832	7 708
TOTAL: Maintenance and Repairs(1 project)													
2. Rehabilitation, Renovations & Refurbishment													
	Legislature Chamber Refurbishment	Stage 3: Design Development	Ngaka Modiri Molema	01/Apr/17	31/Mar/24	Equitable Share	-25.83365 93	25.611503 2	162 000	0	20 000	25 000	23 172
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)													
3. Upgrading and Additions													
	Legislature (NKP) Security Upgrades	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/18	31/Mar/24	Equitable Share	-25.83323	25.61158	5 595	0	5 595	5 864	6 122
TOTAL: Upgrading and Additions(1 project)													
TOTAL: Provincial Legislatures(3 projects)													
									177 407	0	33 075	38 896	37 002