

**Vote 02**

**Provincial Legislature**

Provincial Legislature	Vote 02
To be appropriated by Vote in 2022/23	R 487 588 000
Direct Charge	R 33 408 000
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.

### 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;
- Preferential procurement regulations of 2017;
- 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 executing 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 NWPLs and organs of state adhere to the implementation of the outcome-based approach.

## **2. Review of the Current Financial Year (2021/22)**

### **Increased Public Awareness and Participation**

The 2021/22 financial year has proven that virtual and hybrid engagements as well as the utilisation of social media to reach out to the citizens, should form part of the normal operations of the Legislature and not be viewed as a "new normal". The NWPL experienced some challenges in relation to these methods due to limited data and airtime on the side of community members.

As a remedial action, particularly for sectoral parliaments, the NWPL provided data for the selected stakeholders to participate in the engagements.

During the 2021/22 financial year, the NWPL had to convert some sectoral parliaments from contact (Face to face) to hybrid and virtual sittings. Moreover, most of the Legislature sittings had to follow suite. A move into the virtual and hybrid settings did not deter the Legislature from reaching its target as all events/activities were a success.

A significant number of people were able to view the activities on the NWPL Facebook, for example, for the Youth Sectoral Parliament hosted in June 2021 in a virtual mode, 866 people connected and viewed the session.

Similar arrangements were made with regard to outreach programmes like Stakeholders Dialogue hosted in August 2021, whereby 400 people were able to connect and view the session. The Legislature continues to encourage communities to make use of the livestreaming channels and all platforms created for the public to participate in the Legislature activities.

The Legislature has in the current financial year, extended the Microsoft license to include the e-Petitioning solution. The license is valid for three years and will be renewed in the 2024/25 financial year. A workshop in this regard has been rolled out to management and will be cascaded down to relevant stakeholders. The responsible divisions within Programme 03: Legislature Operations, will undergo training in due course where-after the e-Petitions solutions will be introduced to the communities.

## **Oversight**

The COVID - 19 pandemic led the Legislature to continue implementing this critical function observing the new normal. This includes engagements being conducted on a virtual or hybrid platforms. Despite the restrictions imposed by Lockdown regulations, the Legislature managed to conduct oversight weeks in four districts namely Dr KK (Quarter 1); Dr RSM (Quarter 2); Bojanala (Quarter 3) and Ngaka Modiri Molema (quarter 4).

### **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.

In response to the concerns relating to the need for technical legal expertise required to support Members of the Legislature regarding the drafting of Bills, the NWPL has prioritised filling of vacant posts within the Legal Services unit. Recruitment for suitable Legal Practitioners as well as the Manager: Legal Services has commenced with an anticipation to confirm appointments by the end of the 3<sup>rd</sup> quarter of 2021/22.

## **Monitoring House Resolution**

Implementation of the e-Parliament System could not be commenced as it is linked to the Chamber refurbishment project. The delays experienced in terms of drafting specifications and benchmarking with the National Parliament as well as the Gauteng Provincial Legislature, have affected implementation of the system. Moreover, the Standard Operating Procedure (SOP) manual for the recording and monitoring of House Resolutions are still at a draft stage.

## **Administrative support to MPLs**

Business continuity and disaster recovery plans were implemented, however, a review of this needs to be considered to ensure efficiency thereof. 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".

The ICT Steering Committee has compiled a review of the entire ICT infrastructure Architect to ensure that the NWPL's preparedness for the 4IR (4<sup>th</sup> Industrial Revolution) becomes a reality. The ICT infrastructure architect has been presented to the governance committees and has been costed for implementation.

## **Oracle System stabilization – Phase II**

The NWPL continued with implementation the Oracle Stabilization project phase II since the 4<sup>th</sup> quarter of 2020/21. To this end, the following milestones were reached

- Conference Room Pilot (CRP 1) and (CRP 2) were completed. This process includes the walkthrough exercise aimed at gathering information, understanding the current configurations and Business Processes and also understanding the ideal configurations and business processes that would need to be put in place.
- The User Acceptance Testing (UAT) was concluded. This process entails virtual engagements with the Chief Users, Users and Stream Leads to test the functionality of the newly configured modules.
- All modules, except for the Hyperion and the I-Supplier modules have been concluded and are anticipated to go-live before the end of March 2022.

The I-Supplier and Hyperion modules are anticipated to be concluded during the 1<sup>st</sup> quarter of the 2022/23 financial year. The delay in this regard is as a result of the need to procure servers for Hyperion production, I-supplier production, I-supplier portal as well as the offsite memory (Backup).

The Legislature continues to implement the refurbishment of the Chamber project after it was halted in the prior financial year to assist in funding the Provincial and National fiscal pressures that relate to the COVID - 19 requirements and the Economic Recovery initiatives.

In the current year, the NWPL has resolved to segment the project into sub-projects in order to ensure that priority areas in terms of making the Chamber habitable are attended to. The sub-project includes the replacement of the carpet, installation of the House system, refurbishment of furniture and fittings as well as refurbishment/replacement of the air conditioning system. Minimal progress was registered due to the process of resequencing the subprojects to ensure that the issue of interdependency is addressed. Moreover, the NWPL had to contact a benchmark exercise with the National Parliament and the Gauteng Provincial Legislature in respect of the House system.

National Key Point Security upgrades project has registered progress in terms of pre-tender activities that were carried out by the consultants. These activities include conditions assessment report, scoping of the project, development of project designs as well as development of the bill of quantities and the tender document. The latter two documents are referred to the Project Manager for review prior to going out on open tender to appoint a contractor.

### **3. Outlook for the coming financial year (2022/23)**

#### **Law Making**

The North West Provincial Legislature will continue to pass laws as one of its constitutional mandates. This may include passing new laws, amending existing laws, and repealing or abolishing (cancel) old laws public hearings and the relevant committee who, after consultation, reports to the provincial legislature usually invites written submissions.

The aim of the public hearings is to determine the impact which the proposed laws will have on the lives of citizens of the North West Province. The North West Provincial Legislature will there after hold a debate on the proposed legislation. The legislation is passed by majority vote. Some of the bills that are expected to be passed by the North West Provincial Legislature in the 2022/23 financial year include money bills and section 76 Bills referred from the NCOP.

With the appointment of the technical legal experts during the 4<sup>th</sup> quarter of the 2021/22 financial year, the Legal Advisory function for Committees and for the institution will be adequately capacitated to assist with efficient implementation of the law-making function.

#### **Oversight**

The 2022/23 financial year will continue optimizing utilization of technological solutions to ensure that there would not be any disruptions to the business of the Legislature due to any possible implementation of stricter lockdown alert levels.

## Upgrading of ICT infrastructure

The AG audit revealed that there are weaknesses relating to the implementation of controls within areas of ICT. In addition, the audit further revealed that the Oracle system was not adequately configured to ensure that the system was utilised as the primary source for the financial statements. Post audit action plans had been compiled and issues raised were attended to.

The ICT Steering Committee will continue addressing ICT related problems in an effort to move the Legislature into the 4IR. For the 2022/23 financial year, the institution intends to implement the e-Parliament system.

## Infrastructure

The NWPL will be implementing the Chamber refurbishment project through a project segmentation approach. The priority projects to be implemented include the replacement of the house carpet; refurbishment of the chamber furniture and fittings, refurbishment/replacement of the air-condition system and installation of the house system. These projects will be implemented in order of priority and dependency.

Installation of the house system will assist the chamber to be on digital and reduce the cost of using external service provider. This project would include replacing all analogue cameras; replacing the ICT equipment in the Chamber with new technology which will enable members to receive documents electronically and reduce paper. This system will be linked to the Committee rooms system that will enhance the effectiveness of hybrid engagements.

Implementation of the National Key point security upgrades project, will prioritise areas that seek to guard against areas of attacks on the National Key point infrastructure. The focal areas include electrical installation, fire protection systems as well as security systems installations. The pre-tender activities have been concluded pending approval of the project designs by the governance structures prior to going out on open tender for a contractor.

## Members support and empowerment

The NWPL will commence, in the 2022/23 financial year, implementation of a bursary for all 33 MPLs (Including members of the executive) which will provide the MPLs with an opportunity to study at institution of higher learning. The bursary will be limited to R60 thousand per MPL for the 2022 academic year. An annual increment will be considered during the review of the policy on an annual basis.

## 4. Reprioritisation

The following shifts were informed by changes to the organogram which was adopted by the North West Provincial Legislature in September 2020.



An amount of R950 thousand was redirected from Library, Research within programme Legislature Operations to Corporate Services within Programme Administration. This shift is informed by the fact that Library Unit now resides within Corporate Services. The shift is also affected in the two outer years.

An amount of R67.7 million was reprioritized in the 2022/23 financial year within Programme Administration in line with the new structure as follows:

R29.1 million is shifted from sub programme Office of the Secretary to Corporate Services. This amount is as a result of different cost centres, namely Legal Services, Protection Services, Household Services, Legal Service and Media and Communication which have been relocated from Office of the Secretary to Corporate Services as a result of the new structure.

An amount of R38.7 million is reprioritized from Financial Management to Corporate Services as a result of the new structure. This is informed by the fact that Infrastructure and Maintenance now resides in Corporate Services as a result of the new adopted structure.

The allocation for National Key Point security upgrade project has been augmented by R10 million to fund priority projects namely electrical installations, fire protection and security systems. The additional funds are reduced from the Chamber refurbishment project in line with the projected expenditure pertaining to the priority sub-projects within the allocation.

An amount of R2 million and R3 million was reduced from Travel and Subsistence and Catering, respectively to augment an allocation for machinery and equipment. The budget increase in the latter is aimed at enhancement of the institution-wide ICT infrastructure as well as the replacement of executive fleet in line with the Ministerial handbook.

## **5. Procurement**

The North West Provincial Legislature will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain policies are reviewed annually to ensure alignment with the SCM regulations, thereby ensuring enhanced supply chain management standards. Delegation of authority will be reviewed regularly to ensure appropriate levels of delegation and operational efficiencies. Procurement plans for Goods and Services above the threshold of R500 thousand are prepared prior to the start of the new financial year to facilitate requisitions for Goods and Services and to reduce delays in procurement. Procurement of Goods and Services is done in line with the requirements of the PPPFA and procurement policies. The North West Provincial Legislature will ensure that all contracts are subjected to market price analysis and that the concept of value for money is the core driver when negotiating contracts.

The NWPL will also intensify its efforts to ensure that suppliers and service providers are paid within 30 days, in line with Treasury Regulation 8.2.3. All quotations and bids will be awarded in a manner which is fair, equitable, transparent, competitive and cost effective.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	475 907	426 763	450 773	465 517	465 517	465 517	485 767	488 619	503 277
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	1 480	1 563	1 387	1 738	1 738	1 738	1 821	1 901	1 987
Financing	89 305	–	–	–	47 000	47 000	–	–	–
<b>Total receipts</b>	<b>566 692</b>	<b>428 326</b>	<b>452 160</b>	<b>467 255</b>	<b>514 255</b>	<b>514 255</b>	<b>487 588</b>	<b>490 520</b>	<b>505 264</b>

NWPL is primarily funded by Treasury from the equitable share allocation, in line with the prescripts of the Constitution.

The North West Provincial Legislature's activities are mainly funded through equitable share while own receipts only contribute about R1.8 million to the total fiscal framework of R504 million in 2021/22.

### 6.2. Departmental of receipts

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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	1 387	1 738	1 738	1 738	1 821	1 901	1 986
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>1 480</b>	<b>1 563</b>	<b>1 387</b>	<b>1 738</b>	<b>1 738</b>	<b>1 738</b>	<b>1 821</b>	<b>1 901</b>	<b>1 986</b>

NWPL's main source of own revenue comes from interest earned on credit bank balances primarily from unspent funds from allocated budgets and commissions from third parties.

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 2022 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; and
- 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 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	349 284	236 544	230 953	245 559	279 128	265 659	265 038	259 490	265 859
2. Statutory Payments	28 991	32 094	43 302	35 103	35 103	31 667	35 408	37 108	38 774
3. Legislature Operations	188 417	159 688	177 905	186 593	200 024	193 122	187 142	193 922	200 631
<b>Total payments and estimates</b>	<b>566 692</b>	<b>428 326</b>	<b>452 160</b>	<b>467 255</b>	<b>514 255</b>	<b>490 448</b>	<b>487 588</b>	<b>490 520</b>	<b>505 264</b>

Total expenditure of R567 million in 2018/19 was mostly driven by infrastructure payments for the East Wing building, as well as once off payments to political parties represented in the Legislature. The latter is evident on the Transfer payments under economic classifications.

The 2022/23 budget allocation records a decrease of 5.2 per cent from a 2021/22 adjusted allocation of R514 million. This year-on-year decline does not amount to a reduction on the baseline as it is largely attributable to once off payments for Oracle stabilization project; payments of the democracy enhancement fund. Upon discounting of the once off funding of R47 million, the allocation for 2022/23 reflects a growth of 4 per cent.

**Programme 1: Administration:** The programme is responsible for overall strategic management and support to the NWPL in fulfilling their statutory and political mandates. It is also responsible for providing financial management and other corporate support services including security management services to the NWPL. The programme's budget decreases from R279 million in the 2021/22 budget

adjustment period to R265 million in 2022/23, then to R259.5 million and R265.9 million respectively in the two outer years.

**Programme 2: Statutory Payments:** This programme aims to provide for the control and administration of remuneration other financial benefits to members of the Legislature.

Statutory Payments increases from R35 million in the 2021/22 adjustment period to R35 million in the 2022/ 23 financial year. This amount increases to R37 million and R39 million in the last two years of the outer period.

**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 R186.6 million in the 2021/22 adjustment period to R187.1 million in the 2022/23 financial year. The amount further increases to R193.9 million and R200.6 million in the last year of 2024/25.

Expenditure in this programme is prone to be affected by any changes in the restrictions on travel and gatherings as a result of COVID - 19, moving forward. The projections over the MTEF are computed with anticipation of current lockdown alert levels being maintained.

### 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>335 646</b>	<b>350 061</b>	<b>386 910</b>	<b>376 750</b>	<b>399 050</b>	<b>370 677</b>	<b>390 300</b>	<b>390 496</b>	<b>398 517</b>
Compensation of employees	186 397	208 197	242 169	236 679	241 779	220 902	238 478	241 034	251 856
Goods and services	149 249	141 864	144 741	140 071	157 271	149 775	151 822	149 462	146 661
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52 874</b>	<b>38 578</b>	<b>51 794</b>	<b>54 573</b>	<b>74 873</b>	<b>74 873</b>	<b>57 193</b>	<b>59 938</b>	<b>62 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 874	38 578	51 794	54 573	74 873	74 873	57 193	59 938	62 629
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>178 172</b>	<b>39 687</b>	<b>13 456</b>	<b>35 932</b>	<b>40 332</b>	<b>44 898</b>	<b>40 095</b>	<b>40 086</b>	<b>44 118</b>
Buildings and other fixed structures	171 861	32 635	5 346	25 595	25 595	25 595	25 000	26 000	26 000
Machinery and equipment	6 155	7 052	3 137	8 888	8 888	8 702	13 576	12 494	13 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	156	-	4 973	1 449	5 849	10 601	1 519	1 592	5 063
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>566 692</b>	<b>428 326</b>	<b>452 160</b>	<b>467 255</b>	<b>514 255</b>	<b>490 448</b>	<b>487 588</b>	<b>490 520</b>	<b>505 264</b>

### Compensation of Employees

The compensation of employee's budget in the 2022/23 financial year in the North West Provincial Legislature amounts to R238 million, which represents 49 per cent of the total budget within the Vote. This allocation provides for CoE, amongst others the cost of living adjustments, pay progression and

performance bonuses.

The budget for Compensation of Employees has been reprioritized to ensure that the approved structure is aligned and funded accordingly. Compensation of Employees decreases from R241.8 million in the 2021/22 adjustment period to R238.5 million in the 2022/23 financial year and R241 million and R251 million in the 2023/24 and 2024/25 financial years respectively.

The recorded decline of 1 per cent from the 2021/22 to 2022/23 allocation should not be viewed as an indication of the Legislature not being able to meet the contractual obligations. Spending as at the end of January 2020 stood at 77 per cent, which is 6 percentage points below the 83.3 per cent cumulative straight-line projection. Moreover, the Legislature does not anticipate payment of ICS that is higher than the computed ICS projection.

### **Goods and Services**

The budget for Goods and Services decreases by R5 million or 3 per cent from 2021/22 adjustment period to R151.8 million in the 2022/23 financial year. Goods and Services caters for committees' and House activities, public participation and outreach programmes, operational costs, contractual obligations like the implementation of GRAP, Oracle support, lease of high-volume printers, general maintenance of the NWPL precinct members rental of NCOP offices in Cape Town as well as participation in legislative sector.

The past two years of the sixth administration were hit hard by the global pandemic which compromised the full implementation of the NWPL calendar. The NWPL managed to implement priority projects and more projects are expected to be implemented in the MTEF period as the nation reaches normality due to the current vaccination drive. The lower budget growth is informed mainly by cuts implemented to manage the fiscal strain.

### **Transfer and Subsidies**

Transfers and Subsidies is mainly for political parties and increases by 5 per cent in the first year of the MTEF period and 4.8 percent in the two outer periods of the MTEF respectively. Section 236 of the Constitution promotes multi-party democracy and requires national legislation to provide for funding of political parties participating in provincial legislatures on an equitable and proportional basis.

Party funding in the Provincial Legislature is aimed at enhancing democracy and promoting active citizenry as political parties are seen as vital public institutions for increasing citizens' participation in their own governance and in democracy. The objective of the constituency allowance is to enable political parties to establish and maintain an infrastructure to serve the interests of constituents and to enable their members to provide services to the public.

## Payments of Capital Assets

Payments for capital assets in the North West Provincial Legislature 2022/23 budget amounts to R40 million and is for the upgrades and refurbishments of the NWPL as well as machinery and equipment. Building and other fixed structures take up the highest percentage share of R40 million at R25 million. The allocation is meant for the refurbishment of the Chamber as well as the National Key point security upgrades. The increase on Machinery and Equipment is informed by the need to enhance ICT infrastructure architect.

### 7.4. Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>12 279</b>	<b>37 725</b>	<b>5 112</b>	<b>33 075</b>	<b>33 075</b>	<b>33 075</b>	<b>32 832</b>	<b>33 708</b>	<b>34 054</b>
Maintenance and repairs	2 617	5 091	5 112	7 480	7 480	7 480	7 832	7 708	8 054
Upgrades and additions	-	-	-	5 595	5 595	5 595	16 646	6 122	6 122
Refurbishment and rehabilitation	9 662	32 634	-	20 000	20 000	20 000	8 354	19 878	19 878
<b>New infrastructure assets</b>	<b>162 199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>174 478</b>	<b>37 725</b>	<b>5 112</b>	<b>33 075</b>	<b>33 075</b>	<b>33 075</b>	<b>32 832</b>	<b>33 708</b>	<b>34 054</b>

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

#### 7.4.1. Departmental infrastructure payment

The infrastructure allocation increases from R25 million in the 2022/23 financial year, R26 million in the 2023/24 financial year and R26 million in the 2024/25 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 infrastructure baseline allocation has been prioritised in line with the priority projects that are aimed to address the need to comply with the NKP security requirements. As a result, an amount of R10 million has been redirected from the Chamber Refurbishment project to the NKP Security upgrade project to cater specifically for the electricity installations (to address risks of fire); fire protection system as well as security installations.

The allocation will be reviewed during the financial year based on in-year progress on implementation of projects. An allocation of R8.3 million for the Chamber refurbishment project is for priority projects which will be undertaken during the financial year.

Infrastructure spending is expected to improve from the 2022/23 financial year, moving forward following the appointment of the head of Facilities management that is anticipated to be finalised by the end of March 2022.

**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 is R7.8 million in 2022/23 then decreases to R7.7 million and then increases to R9 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 Transfer to Political Parties**

R Thousands				Main Appropriation	Adjusted Appropriation 2021/22	Revised Appropriation	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Political Party Funding	11 650	10 656	13 456	15 760	15 860	15 860	13 129	13 759	14 420
Constituency Allowance	15 000	17 328	31 175	30 109	50 309	50 309	36 845	38 614	40 280
Secretarial Allowance	3 532	3 250	3 435	3 627	3 627	3 627	3 061	3 208	3 363
Research Allowance	3 325	4 227	4 808	5 077	5 077	5 077	4 158	4 358	4 567
Total Department Transfer	33 507	35 461	52 874	54 573	74 873	74 873	57 193	59 938	62 629

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 Fighters, 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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Speaker	15 771	15 294	19 839	20 949	17 951	17 737	17 922	17 679	18 473
2. Office Of The Secretary	35 289	54 251	66 115	57 073	46 052	43 843	22 485	22 079	23 070
3. Financial Management	232 360	111 923	75 622	105 117	75 092	73 876	80 635	80 450	76 381
4. Corporate Services	59 118	48 216	62 360	55 015	132 448	122 872	136 735	131 672	139 984
5. Internal Audit	6 746	6 860	7 017	7 405	7 585	7 331	7 261	7 610	7 951
<b>Total payments and estimates</b>	<b>349 284</b>	<b>236 544</b>	<b>230 953</b>	<b>245 559</b>	<b>279 128</b>	<b>265 659</b>	<b>265 038</b>	<b>259 490</b>	<b>265 859</b>

**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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>171 112</b>	<b>196 857</b>	<b>217 497</b>	<b>209 627</b>	<b>238 796</b>	<b>220 761</b>	<b>224 943</b>	<b>219 404</b>	<b>221 741</b>
Compensation of employees	94 939	106 853	116 157	118 544	130 513	116 418	129 633	127 792	133 529
Goods and services	76 173	90 004	101 340	91 083	108 283	104 343	95 310	91 612	88 212
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>178 172</b>	<b>39 687</b>	<b>13 456</b>	<b>35 932</b>	<b>40 332</b>	<b>44 898</b>	<b>40 095</b>	<b>40 086</b>	<b>44 118</b>
Buildings and other fixed structures	171 861	32 635	5 346	25 595	25 595	25 595	25 000	26 000	26 000
Machinery and equipment	6 155	7 052	3 137	8 888	8 888	8 702	13 576	12 494	13 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	156	-	4 973	1 449	5 849	10 601	1 519	1 592	5 063
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>349 284</b>	<b>236 544</b>	<b>230 953</b>	<b>245 559</b>	<b>279 128</b>	<b>265 659</b>	<b>265 038</b>	<b>259 490</b>	<b>265 859</b>



## **9.1. Description and objectives**

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

## **9.2. Programme expenditure analysis**

### **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 office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives. Various units, including Legal Services, Security Services and Household were relocated from this sub programme due to the revised structure that was adopted in 2020. The budget in this sub programme therefore decreases from R46 million in the 2021/22 adjustment period to R22 million in the 2022/23 financial year.

### **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 audio and visual services contract, the consultancy fees for GRAP support and implementation; procurement of machinery and equipment; payment of the institution's mobile and landline bills. In addition, various costs relating to the Vote as a whole are centralised under this sub-programme, such as cell-phone and land-line 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.

## 9.3. Service delivery measures: Administration

**Table 2.8 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of Legislature Programmes produced.	4	4	4	4
Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	24
Number of functional governance structures.	–	1	2	3
Unqualified audit opinion maintained.	1	1	1	1

## Programme 2: Statutory payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Members' Salaries	28 991	32 094	43 302	35 103	35 103	31 667	35 408	37 108	38 774
<b>Total payments and estimates</b>	<b>28 991</b>	<b>32 094</b>	<b>43 302</b>	<b>35 103</b>	<b>35 103</b>	<b>31 667</b>	<b>35 408</b>	<b>37 108</b>	<b>38 774</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>28 991</b>	<b>32 094</b>	<b>43 302</b>	<b>35 103</b>	<b>35 103</b>	<b>31 667</b>	<b>35 408</b>	<b>37 108</b>	<b>38 774</b>
Compensation of employees	28 991	32 094	43 302	35 103	35 103	31 667	35 408	37 108	38 774
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>28 991</b>	<b>32 094</b>	<b>43 302</b>	<b>35 103</b>	<b>35 103</b>	<b>31 667</b>	<b>35 408</b>	<b>37 108</b>	<b>38 774</b>

## 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		
	2021/22	2022/23	2023/24	2024/25
Number of milestones – year 1 of the Members' Empowerment strategy implemented.	-	2	2	2

## Programme 3: Legislature Operations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Logistics Members	64 956	49 144	58 763	66 023	86 323	86 323	69 193	67 932	70 982
2. Exposure To Parliamentary Services	11 329	2 269	2 467	5 180	5 180	5 180	5 646	5 917	6 183
3. House Proceedings	17 087	20 080	20 223	21 573	15 344	15 286	15 690	16 615	17 362
4. Committee Services	34 254	30 757	37 008	41 546	32 571	31 946	32 846	36 642	37 288
5. Ncop Liaison Services	4 372	4 413	5 899	6 469	6 619	5 487	6 781	7 107	7 426
6. Public Participation	41 879	37 323	35 842	27 505	29 102	28 130	36 122	38 332	39 053
7. Library, Research & Information Services	14 540	15 702	17 703	18 297	24 885	20 770	20 864	21 377	22 337
<b>Total payments and estimates</b>	<b>188 417</b>	<b>159 688</b>	<b>177 905</b>	<b>186 593</b>	<b>200 024</b>	<b>193 122</b>	<b>187 142</b>	<b>193 922</b>	<b>200 631</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>135 543</b>	<b>121 110</b>	<b>126 111</b>	<b>132 020</b>	<b>125 151</b>	<b>118 249</b>	<b>129 949</b>	<b>133 984</b>	<b>138 002</b>
Compensation of employees	62 467	69 250	82 710	83 032	76 163	72 817	73 437	76 134	79 553
Goods and services	73 076	51 860	43 401	48 988	48 988	45 432	56 512	57 850	58 449
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52 874</b>	<b>38 578</b>	<b>51 794</b>	<b>54 573</b>	<b>74 873</b>	<b>74 873</b>	<b>57 193</b>	<b>59 938</b>	<b>62 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 874	38 578	51 794	54 573	74 873	74 873	57 193	59 938	62 629
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>188 417</b>	<b>159 688</b>	<b>177 905</b>	<b>186 593</b>	<b>200 024</b>	<b>193 122</b>	<b>187 142</b>	<b>193 922</b>	<b>200 631</b>

## 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:

### **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.

Implementation of the bursaries for members is hosted under this sub-programme. The bursary initiative provides for a maximum of R60 thousand per member for each academic year. Included in the allocation for the sub-programme is the allocation for study tours and other international trips aimed at members' exposure to the best international practices.

### **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. 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 several 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 and 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		
	2021/22	2022/23	2023/24	2024/25
1. Number of public participation programmes conducted.	29	29	29	29
2. Increase in the number of community members participating in the legislative processes. (the target will be measured in percentage %. Baseline 2021 xxx) here we need to know how many people attended/ watched on facebook in 2020/21 then increase percentage to 50%	-	0	1	1
Number of Strategic Documents tabled.	81	83	83	83
Number of SOM imperative studies conducted.	24	82	82	82
Number of Committees' Reports tabled.	175	175	175	175
Number of House Resolutions issued.	162	162	162	162
Number of House Resolutions monitored.	-	-	-	-
Number of mandates on NCOP Bills adopted.	4	4	5	5
Number of Provincial Bills passed in the House.	2	2	2	2

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																	
1 - 7	113	22 756	116	25 063	114	81 789	28	76	104	54 286	104	56 839	111	56 959	2.2%	3.3%	24.0%
8 - 10	33	64 304	33	70 807	34	32 701	38	9	47	44 774	50	48 956	40	48 838	-5.2%	4.2%	20.2%
11 - 12	37	35 429	37	41 055	38	42 175	23	16	39	55 881	40	59 766	40	59 854	0.8%	3.8%	25.0%
13 - 16	27	30 238	27	38 164	28	44 235	8	10	18	34 294	19	37 519	18	38 255	-	5.2%	15.8%
Other	22	31 381	22	42 837	22	41 270	22	-	22	31 667	22	35 408	22	37 108	-	7.0%	15.1%
<b>Total</b>	<b>232</b>	<b>184 188</b>	<b>235</b>	<b>217 926</b>	<b>236</b>	<b>242 169</b>	<b>119</b>	<b>111</b>	<b>230</b>	<b>228 902</b>	<b>235</b>	<b>238 478</b>	<b>231</b>	<b>241 034</b>	<b>0.1%</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	138	94 939	138	106 853	142	116 157	69	55	124	116 418	125	129 633	121	133 529	-0.8%	4.7%	52.9%
2. Statutory Payments	22	28 991	22	32 094	22	43 302	22	-	22	31 667	22	35 408	22	37 108	-	7.0%	15.1%
3. Legislature Operations	72	62 467	75	69 250	72	82 710	28	56	84	72 817	88	73 437	88	76 135	1.6%	3.0%	32.0%
<b>Total</b>	<b>232</b>	<b>186 397</b>	<b>235</b>	<b>208 197</b>	<b>236</b>	<b>242 169</b>	<b>119</b>	<b>111</b>	<b>230</b>	<b>228 902</b>	<b>235</b>	<b>238 478</b>	<b>231</b>	<b>241 034</b>	<b>1.6%</b>	<b>1.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	-	186 397	206	208 197	207	242 169	202	-	202	242 169	208	238 478	209	241 034	1.6%	1.3%	100.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>186 397</b>	<b>206</b>	<b>208 197</b>	<b>207</b>	<b>242 169</b>	<b>202</b>	<b>-</b>	<b>202</b>	<b>242 169</b>	<b>208</b>	<b>238 478</b>	<b>209</b>	<b>241 034</b>	<b>1.6%</b>	<b>1.3%</b>	<b>100.0%</b>

<sup>1</sup> 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.

### 9.4.2. Training

The table below reflects the payments and estimates on training for the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the NWPL, in line with the Skills Development Act requirement to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

Table 2.16 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	232	235	236	230	230	230	235	231	231
Number of personnel trained	178	188	199	199	199	199	199	199	199
of which									
Male	78	82	87	87	87	87	87	87	87
Female	100	106	112	112	112	112	112	112	112
Number of training opportunities	170	180	190	190	190	190	190	190	190
of which									
Tertiary	50	53	56	56	56	56	56	56	56
Workshops	120	127	134	134	134	134	134	134	134
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	37	39	41	41	41	41	41	41	41
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>2 913</b>	<b>3 631</b>	<b>4 984</b>	<b>3 313</b>	<b>4 313</b>	<b>4 313</b>	<b>3 472</b>	<b>3 639</b>	<b>2 802</b>

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

**Table 2.17 : Reconciliation of structural changes: Provincial Legislature**

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>265 038</b>
		1. Office Of The Speaker	17 922
		2. Office Of The Secretary	22 485
		3. Financial Management	80 635
		4. Corporate Services	136 735
		5. Internal Audit	7 261
		<b>2. Statutory Payments</b>	<b>35 408</b>
		1. Members' Salaries	35 408
		<b>3. Legislature Operations</b>	<b>187 142</b>
		1. Logistics Members	69 193
		2. Exposure To Parliamentary Services	5 646
		3. House Proceedings	15 690
		4. Committee Services	32 846
		5. Ncop Liaison Services	6 781
		6. Public Participation	36 122
		7. Library, Research & Information Services	20 864
	-		<b>487 588</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure



Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	1 480	1 563	1 387	1 738	1 738	1 738	1 821	1 901	1 986
Interest	1 480	1 563	1 387	1 738	1 738	1 738	1 821	1 901	1 986
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	1 480	1 563	1 387	1 738	1 738	1 738	1 821	1 901	1 986

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>335 646</b>	<b>350 061</b>	<b>386 910</b>	<b>376 750</b>	<b>399 050</b>	<b>370 677</b>	<b>390 300</b>	<b>390 496</b>	<b>398 517</b>
Compensation of employees	186 397	208 197	242 169	236 679	241 779	220 902	238 478	241 034	251 856
Salaries and wages	186 397	208 197	187 909	182 974	188 366	210 688	185 465	185 474	193 801
Social contributions	-	-	54 260	53 705	53 413	10 214	53 013	55 560	58 055
Goods and services	149 249	141 864	144 741	140 071	157 271	149 775	151 822	149 462	146 661
Administrative fees	151	467	567	646	646	646	679	712	744
Advertising	4 083	5 542	6 372	4 585	4 585	5 012	4 806	4 037	4 218
Minor assets	-	-	235	248	248	248	260	272	284
Audit cost: External	6 105	1 246	4 018	4 821	4 821	4 821	5 052	4 794	5 009
Bursaries: Employees	671	697	353	372	372	372	390	409	427
Catering: Departmental activities	11 022	9 761	9 993	6 668	5 668	5 418	9 852	11 269	11 076
Communication (G&S)	5 561	5 569	6 369	4 131	5 131	5 131	4 328	4 536	4 741
Computer services	354	252	1 967	2 090	7 690	7 690	2 190	2 295	2 398
Consultants and professional services: Business and advisory services	36 264	33 577	37 944	26 835	37 351	37 213	27 777	26 591	20 103
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	576	526	1 425	1 503	2 503	2 914	1 575	1 651	1 725
Contractors	5 969	8 423	14 144	10 295	10 295	11 191	11 949	11 772	12 300
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	492	186	168	177	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	301	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	800	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 291	3 551	5 208	6 314	6 314	6 428	5 207	4 605	4 813
Consumable: Stationery, printing and office supplies	3 036	3 025	2 043	3 214	3 214	3 197	3 369	3 032	3 169
Operating leases	-	7 021	5 622	6 314	4 814	3 617	7 978	7 390	7 722
Property payments	2 617	5 993	7 090	7 480	7 480	5 454	7 832	7 708	9 221
Transport provided: Departmental activity	21 990	13 266	6 887	3 156	3 156	3 156	5 335	6 595	6 891
Travel and subsistence	36 151	34 397	24 177	43 383	43 560	40 009	44 415	42 541	43 151
Training and development	2 913	3 631	4 984	3 313	4 313	4 313	3 472	3 639	2 802
Operating payments	6 205	4 686	4 390	3 698	4 282	2 490	4 488	4 704	4 916
Venues and facilities	83	48	-	-	-	-	-	-	-
Rental and hiring	496	-	785	828	828	455	868	910	951
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52 874</b>	<b>38 578</b>	<b>51 794</b>	<b>54 573</b>	<b>74 873</b>	<b>74 873</b>	<b>57 193</b>	<b>59 938</b>	<b>62 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>52 874</b>	<b>38 578</b>	<b>51 794</b>	<b>54 573</b>	<b>74 873</b>	<b>74 873</b>	<b>57 193</b>	<b>59 938</b>	<b>62 629</b>
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>178 172</b>	<b>39 687</b>	<b>13 456</b>	<b>35 932</b>	<b>40 332</b>	<b>44 898</b>	<b>40 095</b>	<b>40 086</b>	<b>44 118</b>
Buildings and other fixed structures	171 861	32 635	5 346	25 595	25 595	25 595	25 000	26 000	26 000
Buildings	171 861	32 635	5 346	25 595	25 595	25 595	25 000	26 000	26 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 155	7 052	3 137	8 888	8 888	8 702	13 576	12 494	13 055
Transport equipment	-	1 198	-	-	-	-	2 000	-	-
Other machinery and equipment	6 155	5 854	3 137	8 888	8 888	8 702	11 576	12 494	13 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	156	-	4 973	1 449	5 849	10 601	1 519	1 592	5 063
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>566 692</b>	<b>428 326</b>	<b>452 160</b>	<b>467 255</b>	<b>514 255</b>	<b>490 448</b>	<b>487 588</b>	<b>490 520</b>	<b>505 264</b>

## 2022/23 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>171 112</b>	<b>196 857</b>	<b>217 497</b>	<b>209 627</b>	<b>238 796</b>	<b>220 761</b>	<b>224 943</b>	<b>219 404</b>	<b>221 741</b>
Compensation of employees	94 939	106 853	116 157	118 544	130 513	116 418	129 633	127 792	133 529
Salaries and wages	94 939	106 853	82 209	83 829	93 513	109 748	94 400	91 225	95 321
Social contributions	-	-	33 948	34 715	37 000	6 670	35 233	36 567	38 208
Goods and services	76 173	90 004	101 340	91 083	108 283	104 343	95 310	91 612	88 212
Administrative fees	151	467	567	645	645	645	677	710	742
Advertising	4 049	5 506	6 372	4 585	4 585	5 012	4 806	4 037	4 218
Minor assets	-	-	235	248	248	248	260	272	284
Audit cost: External	6 105	1 246	4 018	4 821	4 821	4 821	5 052	4 794	5 009
Bursaries: Employees	671	697	353	372	372	372	390	409	427
Catering: Departmental activities	2 186	2 562	2 546	3 713	2 713	2 488	3 891	4 078	4 262
Communication (G&S)	5 560	5 569	6 369	4 131	5 131	5 131	4 329	4 537	4 741
Computer services	354	252	1 920	2 040	7 640	7 640	2 138	2 241	2 342
Consultants and professional services: Business and advisory services	23 171	30 851	37 459	26 391	36 907	36 788	27 095	25 876	19 356
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	576	526	1 425	1 503	2 503	2 914	1 575	1 651	1 725
Contractors	3 482	4 479	11 249	7 265	7 265	7 884	7 621	7 237	7 561
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	399	186	168	177	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	294	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	800	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-15	2 804	3 252	4 384	4 384	4 524	3 585	2 935	3 068
Consumable: Stationery, printing and office supplies	2 384	2 742	1 839	2 999	2 999	2 999	3 143	2 795	2 921
Operating leases	-	6 438	4 300	4 919	3 419	2 919	6 516	5 858	6 121
Property payments	2 617	5 993	7 090	7 480	7 480	5 454	7 832	7 708	9 221
Transport provided: Departmental activity	1 615	-	-	-	-	-	-	-	-
Travel and subsistence	13 911	12 087	5 240	10 996	11 173	9 632	11 162	10 984	11 477
Training and development	1 827	3 394	4 003	2 278	3 278	3 278	2 387	2 502	1 614
Operating payments	5 858	4 205	2 935	2 136	2 720	1 594	2 851	2 988	3 123
Venues and facilities	60	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>178 172</b>	<b>39 687</b>	<b>13 456</b>	<b>35 932</b>	<b>40 332</b>	<b>44 898</b>	<b>40 095</b>	<b>40 086</b>	<b>44 118</b>
Buildings and other fixed structures	171 861	32 635	5 346	25 595	25 595	25 595	25 000	26 000	26 000
Buildings	171 861	32 635	5 346	25 595	25 595	25 595	25 000	26 000	26 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 155	7 052	3 137	8 888	8 888	8 702	13 576	12 494	13 055
Transport equipment	-	1 198	-	-	-	-	2 000	-	-
Other machinery and equipment	6 155	5 854	3 137	8 888	8 888	8 702	11 576	12 494	13 055
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	156	-	4 973	1 449	5 849	10 601	1 519	1 592	5 063
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>349 284</b>	<b>236 544</b>	<b>230 953</b>	<b>245 559</b>	<b>279 128</b>	<b>265 659</b>	<b>265 038</b>	<b>259 490</b>	<b>265 859</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>28 991</b>	<b>32 094</b>	<b>43 302</b>	<b>35 103</b>	<b>35 103</b>	<b>31 667</b>	<b>35 408</b>	<b>37 108</b>	<b>38 774</b>
Compensation of employees	28 991	32 094	43 302	35 103	35 103	31 667	35 408	37 108	38 774
Salaries and wages	28 991	32 094	43 302	35 103	35 103	31 667	35 408	37 108	38 774
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>28 991</b>	<b>32 094</b>	<b>43 302</b>	<b>35 103</b>	<b>35 103</b>	<b>31 667</b>	<b>35 408</b>	<b>37 108</b>	<b>38 774</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>135 543</b>	<b>121 110</b>	<b>126 111</b>	<b>132 020</b>	<b>125 151</b>	<b>118 249</b>	<b>129 949</b>	<b>133 984</b>	<b>138 002</b>
Compensation of employees	62 467	69 250	82 710	83 032	76 163	72 817	73 437	76 134	79 553
Salaries and wages	62 467	69 250	82 398	64 042	59 750	69 273	55 657	57 141	59 706
Social contributions	-	-	20 312	18 990	16 413	3 544	17 780	18 993	19 847
Goods and services	73 076	51 860	43 401	48 988	48 988	45 432	56 512	57 850	58 449
Administrative fees	-	-	-	1	1	1	2	2	2
Advertising	34	36	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 836	7 199	7 447	2 955	2 955	2 930	5 961	7 191	6 814
Communication (G&S)	1	-	-	-	-	-	-1	-1	-
Computer services	-	-	47	50	50	50	52	54	56
Consultants and professional services: Business and advisory services	13 093	2 726	485	444	444	425	682	715	747
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 487	3 944	2 895	3 030	3 030	3 307	4 328	4 535	4 739
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	93	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
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	747	1 956	1 930	1 930	1 904	1 622	1 670	1 745
Consumable: Stationery, printing and office supplies	652	283	204	215	215	198	226	237	248
Operating leases	-	583	1 322	1 395	1 395	698	1 462	1 532	1 601
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	20 375	13 266	6 887	3 156	3 156	3 156	5 335	6 595	6 891
Travel and subsistence	22 240	22 310	18 937	32 387	32 387	30 377	33 253	31 557	31 674
Training and development	1 086	237	981	1 035	1 035	1 035	1 085	1 137	1 188
Operating payments	347	481	1 455	1 562	1 562	896	1 637	1 716	1 793
Venues and facilities	23	48	-	-	-	-	-	-	-
Rental and hiring	496	-	785	828	828	455	868	910	951
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52 874</b>	<b>38 578</b>	<b>51 794</b>	<b>54 573</b>	<b>74 873</b>	<b>74 873</b>	<b>57 193</b>	<b>59 938</b>	<b>62 629</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	<b>52 874</b>	<b>38 578</b>	<b>51 794</b>	<b>54 573</b>	<b>74 873</b>	<b>74 873</b>	<b>57 193</b>	<b>59 938</b>	<b>62 629</b>
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>188 417</b>	<b>159 688</b>	<b>177 905</b>	<b>186 593</b>	<b>200 024</b>	<b>193 122</b>	<b>187 142</b>	<b>193 922</b>	<b>200 631</b>

Table B5: Provincial Legislatures  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			22/23	23/24	24/25
1. Maintenance and Repairs														
	Maintenance and repairs	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	31/May/18	31/Mar/25	Equitable Share	Programme 1 - Administration	-25.8337	25.6115	9 812	1 975	7 832	7 708	8 054
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/25	Equitable Share	Programme 1 - Administration	-25.8337	25.6115	162 000	5 634	8 354	19 878	19 878
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)														
3. Upgrading and Additions														
	Legislature (NKP) Security Upgrade	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/18	31/Mar/25	Equitable Share	Programme 1 - Administration	-25.8332	25.6116	16 646	0	16 646	6 122	6 122
TOTAL: Upgrading and Additions(1 project)														
TOTAL: Provincial Legislatures(3 projects)														
										188 458	7 609	32 832	33 708	34 054