

Vote 02

Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2023/24	R 503 392 000
Direct Charge	Not Applicable
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 conduct oversight effectively and efficiently 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 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 NWPLs and organs of state adhere to the implementation of the outcome-based approach.

2. Review of the Current Financial Year 2022/23

Law - making

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.

The NWPL conducted four Public Hearings throughout the province on the following Bills:

- a. North West Adjustment Appropriation Bill, 2022;
- b. Division of Revenue Amendment Bill [B22-2022];
- c. The Children's Amendment Bill [B18B-2020; and
- d. North West Parks and Tourism Bill, 2022 to regulate the Parks and Tourism industry in the province.

The above-mentioned Public Hearings were aimed at enhancing public involvement in the Law-Making Process.

Oversight

The Portfolio and Standing Committees held the Executive accountable on the implementation of the approved Government Programmes by exercising the Oversight week in the Bojanala District from the 10th to 14 October 2022. Challenges identified were referred to the relevant Departments for their intervention.

The Portfolio and Standing Committees processed three (3) Departmental Quarterly Performance Information Report, for the second quarter of the 2022/2023 financial year. The quarterly performance reports emanated from the following departments, namely, the Department of Agriculture & Rural Development and the Department of Economic Development, Environment, Conservation & Tourism, and the North West Provincial Legislature.

A total of seven (7) Departmental Annual Performance Reports for the 2022/2023 were processed by the Portfolio and Standing Committees. These related to the Department of Agriculture & Rural Development and the Departments of Economic Development, Environment, Conservation & Tourism, Cooperate Governance and Traditional Affairs, Human Settlements, Office of Premier, Provincial Treasury, North West Provincial Legislature. This process ensured that these Departments and their public entities account on the implementation of planned government programmes with their allocated funds for service delivery purposes.

Portfolio and Standing Committees processed thirteen (13) Departmental Performance Information Reports for the 1st Quarter of 2022/2023 for the Office of the Premier; NWPL; Departments of Public Works and Roads, Agriculture and Rural Development, Economic Development, Economic Development, Environment, Conservation & Tourism, Education; Arts, Culture and Sports Recreation; Community Safety and Transport Management; Social Development; Health and Provincial Treasury.

The above-mentioned oversight activities ensured that departments, public entities and other organs of state, account on the implementation of planned government programmes for service delivery purposes as per their departmental allocated budgets.

Public Participation

The NWPL hosted the following four (4) Sectoral Parliaments throughout the Province:

Senior Citizens Sectoral Parliament in Bojanala District was hosted on the 14th of October 2022, under the theme as determined by the United Nations and contextualized as follows– “The Resilience and Meaningful Socio–Economic Contributions of Older Persons in a Changing World”. The session was hosted via a hybrid session, namely physical attendance as well as via social media platforms. A total of 383 older persons attended in person and a total of 480 views were registered on the NWPL Facebook page. In this Sectoral Parliament, senior citizens received a presentation on Cooperatives and were given an opportunity to establish such in the province with a start-up funding from the National Cooperatives Organization.

The Transport Sectoral Parliament in Dr Kenneth Kaunda District, under the theme “Integration of Women into the Transport Industry” was held on the 28th of October 2022. The session was attended by 152 participants in person from the Transport sector with 218 views registered on the NWPL Facebook page. The focus of the session was on the achievements and challenges faced by women in the industry.

The Disabilities Sectoral Parliament was also hosted in the Dr. Kenneth Kaunda District on 11 November 2022 under the theme determined by the United Nations – “Empowering Persons with Disabilities through resourceful, sustainable and safe environments”. The Premier of the Province, MECs attended, including 252 participants in person from the four districts and with total 572 views registered on the NWPL Facebook page.

The Health Sectoral Parliament 2022 was hosted under the theme “Working Together to get TB control back on track in the North West Province”. The sectoral parliament provided an opportunity to share the province’s programmes to fighting the scourge of TB in the province. The session was attended by 183 participants in person and registered 273 views on the NWPL Facebook page.

The above sectoral parliaments were conducted in order to promote and enhance participatory democracy as required by the Constitution.

The Legislature registered an improvement in Response to Questions by Members of the Executive Council. Twenty-one (21) questions were responded to, and this shows improved accountability by the Executive and Oversight by the Legislature.

Questions are an integral part of the Oversight process. They provide Members of the Legislature with an opportunity to raise matters affecting the communities and have immediate responses on these matters. Members of the community are able to view their matters being responded to as the Sitting of the Legislature are carried live on social network platforms.

The Public Participation Framework was developed and approved. The Framework will assist in the identification of relevant stakeholders involved in planning for activities, set timelines on public participation activities and further outlines when to provide feed to the communities.

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 NWPL Heads are called to account on subjects such as service delivery and the utilisation of public funds. House resolutions can therefore be used to hold departments to account however, to do so they must be clear, unambiguous, and accessible to all interested parties within and outside the NWPL.

The NWPL has therefore implemented an e-Parliament System. This will allow the Legislature to monitor the House Resolutions electronically. This report sets out to make recommendations that would make resolutions more robust and enable the States of

Deliberation, its delegated scrutiny functions and the wider public, to hold departments to account for the implementation of Committee decisions.

Where discrepancies or irregularities are noted, Committee recommendations are issued to rectify the matter. However, the implementation of such recommendations is 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, NWPLs are able to ignore Committee recommendations without any consequences.

Infrastructure

The NWPL has allocated an amount of R59. 6 million over 2023 MTEF period for the renovation and refurbishment of the Chamber. There are three (3) projects that will unfold, namely the installation of House and Committees System, the refurbishment of furniture and fittings, and the replacement of the carpet within the Chamber. The projects are expected to commence in the second half of the financial year. The main aim of the refurbishment of the Chamber is to enhance the image of the legislature and improve the quality of service.

The North West Provincial Legislature has acquired an additional Oracle server that was received on the 01 December 2022. The idea behind was to ensure that the additional procured Oracle Modules are configured. Secondly, a three-year Service Level Agreement has been signed for support and maintenance of such initiative. The institution as part of improving the ICT infrastructure acquired a new firewall server; configuration is still underway and envisaged to be completed by the end of the 2022/23 financial year.

Human Resource Plan

After the conclusion of the Institutional HR Management plan 2020/23 on 31 March 2023, the Legislature will draft a new plan for the subsequent three-year period. Priorities from the 2020/23 HR Management Plan that were not accomplished by 31 March 2023 will be included into the 2023/26 HR Management Plan.

The HR Management Plan evaluates the human resources necessary to perform the institution's functions, identifies gaps between what is required and what is available, and prioritizes actions to remedy the identified gaps. The Plan considers the available budgeted funds, including funds for the remaining period of the relevant MTEF period, for the recruitment, retention, utilization, and development of human resources in accordance with the requirements of the Institutions, as well as any other needs for enhanced, effective operation.

The filling of vacant posts will be prioritized as and when necessary, in accordance with the budget and the impact on the institution's ability to operate effectively. The Legislature aims to maintain a vacancy rate of no more than 10 percent.

The customization of the Legislative Sector Communication Strategy was completed in 2022/23, and the rollout of this model will occur in 2023/24. The customized Communication Model will be deployed holistically in stages during the MTEF period of 2023 to 2026.

3. Outlook for the coming financial year 2023/24

The closed party-list proportional representation system has been the foundation for national elections in South Africa since 1994. The interim and final Constitution laid out the specifics for the first two elections, but since 1999, changes to the system have been permitted through legislation, so long as they generally produce proportional representation.

With a focus on the significance of facilitating accessibility and responsiveness between voters and their representatives and promoting an environment with greater accountability to the electorate, attempts have been made to advocate electoral change through the inclusion of constituency representatives, along with several seats to be allocated to parties on a proportional basis. The government, however, chose not to act on these suggestions.

The current system, which calls for candidates for Parliament to be chosen from party lists, has increased the risks of unrestricted central control by party leaders, who can choose the names of their Parliamentary representatives, as well as the distance between voters and the national legislature. The dangers of a distant or nonexistent relationship between the electorate and members of Parliament are further highlighted by the recent state capture experience in South Africa.

The Electoral Amendment Bill [B1B - 2022] has been passed by the National Assembly (NA) as a result.

The main goal of the Bill is, among other things, to allow independent candidates in elections for the National Assembly and provincial legislatures by expanding the scope of the Act to include them. It aims to outline the nomination process for independent candidates running in elections for the National Assembly or provincial legislatures. It also outlines the conditions and standards that those seeking to register as independent candidates must meet.

The measure, which argued that political parties should be supported in accordance with their proportionate representation in the Legislature, is anticipated to have an impact on the way that political parties are currently funded when it is approved.

The Electoral Act of 1998 was declared unconstitutional insofar as it mandates that adult citizens may only be elected to the National Assembly and Provincial Legislation through their membership in political parties, according to the Constitutional Court's judgment in the *New Nation Movement NPC and Others vs. President of the Republic of South Africa and others* case in June 2020.

Enhancing oversight over the Executive

The Legislature will continue to conduct oversight over the North West Provincial Departments to ensure that the National Priorities, namely; defeating the coronavirus pandemic, accelerate the economy recovery, implementing economic reforms to create sustainable jobs and drive inclusive growth and to fight corruption and strengthen the State are expressed within the departmental Annual Performance Plans for the 2023 – 2024 financial year.

As the Legislative Sector, the pandemic forced us to have a different perspective on how we conduct our business. It forced us to continuously review our business processes and create innovative platforms for public suggestions, opinions, and participation on how they expect their government to respond to their needs. Our success depends on an activist legislature which is strong, robust, and energetic committees we have. Committees of the Legislature will continue to be the driving force behind successful execution of its oversight mandate. And its primary focus is biased towards service delivery commitments made by departments through their APPs.

The NWPL pursuit of oversight is guided by the Sector Oversight Model and in line with this model committees always need full cooperation and availability of Members of the Executive. The Legislatures are a central components of service delivery, we bear the equal responsibility for overall government performance through pro-active oversight. We must have a shared understanding that oversight is done in pursuit of good governance and service delivery. Our oversight must be done in such a way that it does not disrupt the business of government and must not be adversarial.

Increased Public Awareness and Participation

The promotion of public participation is one of the legislative mandates, and one of the goals of the institution is to educate the public on this topic. The Institution built the framework for the unique North West Public Participation Model during the previous financial year. With this model, the Legislature hopes to get the public's perspective on legislation, policy, and other processes to inform the Institution's decision-making. To improve service delivery, it also aims to educate communities about governance, governance structures, and government issues that affect them.

The Rules Committee approved the customized model in October 2022, and it will be used starting with the 2023–2024 financial year.

Prior to the implementation of the Public Participation Model, internal and external stakeholders will be schooled on the contents thereof. This includes amongst others, the goal, the overarching as well as the specific objectives of the model. This model provides guidelines and standards relating to the methods of citizen engagement and further outlines the roles and responsibilities of various stakeholders (both internal and external).

The Public Participation division will utilise the collaborations with various Government Departments, the Chapter 9 Institutions and inter-governmental forums when conducting public participation events. This will contribute towards the enhancement of public participation and increase public attendance and Legislature events. In addition to the afore mentioned, a feedback mechanism will be developed to respond to issues raised by the public. This will further contribute towards the enhancement of public participation.

Strategic documents are policy documents that are required by law (in terms of the PFMA, MMFA and the FMPPLA) to be tabled in the House for deliberations by the Standing and Portfolio Committees.

These documents provide insight into the planned operations of the provincial departments, their attainment, as well as the incurred expenditure. To ensure these policy documents are (timeously) tabled, stakeholder capacity-building sessions will be facilitated, which shall include, but not limited to bi-laterals, office visits, quarterly meetings, and workshops.

In addition to the above-stated, House Papers will be digitised for ease of reference.

The public participation programs give people a chance to communicate with the Legislature and voice their concerns. The COVID-19 restrictions on open gatherings compelled the Legislature to use different strategies to guarantee ongoing public participation.

Operation ra duela

In terms of section 38(1)(f) of the Public Finance Management Act (PFMA), the accounting officer of the Legislature must settle all contractual obligations and pay all money owing, including intergovernmental claims, within the prescribed or agreed period. 2.2 Treasury Regulation 8.2.3 states that, "Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of an invoice or, in the case of civil claims, the date of settlement or court judgement".

Small and medium enterprises account for the majority of transactions processed by the NWPL and account for a significant portion of the overall employment in the province. SMMEs are very dependent on positive cash flows to survive. They often do not have sufficient working capital, so failure to pay them for services rendered in 30 days affects their cash flow and destroys confidence in working with, the government late payments impact their cashflow which can hold back investment or job creation and, in the worst cases, lead to job losses and business closures.

The NWPL will embark on a roadshow to help build a culture of prompt payment and challenge the NWPL stand/support SMME at a critical time for South Africa's economic recovery.

The changes coming into effect immediately are:

- The Secretary of the NWPL will personally commit to ensure responsibility that payments will be paid within the stipulated time.
- Establishing a call centre for this purpose with the sole purpose of providing service providers with a tool to reach the NWPL and to facilitate communication.
- Acknowledgement as a condition of signing the agreement those suppliers can charge interest on late invoices.

Sessions and events will be live streamed via social media, specifically the Legislature's Facebook page and YouTube, to ensure that all members of the community could take part in the public gatherings as more people prefer to watch the sessions than attend them and this strategy allows the Legislature to engage with more communities.

Community members will be made aware of the various ways to interact with the Legislature (Sectoral Parliaments, Public Hearings, Speaker's Programmes, etc.) through the public education programs. The function of the Legislature and how to use the petition system will be the subject of one of the educational programs. The public will now be able to electronically submit their petitions to support the 4IR, specifically through the e-Petitions system. You can already access the e-Petitions link at:

<https://nwplepetitions.powerappsportals.com/petitions/petitionsform/>.

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. To encourage the introduction of Provincial Bills, a Bills Office will be established for the co-ordination and legal development of Bills. Furthermore, a guide, detailing the processing of such Bills, will be developed and MPLs, as well as officials, will be trained subsequently.

The 2023/24 financial year marks the 4th year of the Institution's strategic plan (2020 – 2025). Additionally, it is also the end of the sixth Administration and the run-up towards the South African National Elections. Based upon experiences, the Institution anticipates an increase in National Bills referred to the Legislature for processing. The Institution is mandated to obtain inputs from the citizens of the North West Province on National Bills and as such, several public hearings will be held.

To further improve the law-making process, the Institution will create a team that will be tasked with delving into National Bills to determine the nature and essence of the Bill. This will improve the selection of key stakeholders to gather inputs on the Bill.

4. Reprioritisation

The North West Provincial Legislature will continue to identify savings that will be used to fund spending over the MTEF period. The 2023 MTEF budget indicates a R6 million increase over the MTEF. This increase is attributable to a 3 percent wage settlement in the public sector wage negotiations. A further amount of R16.1 million is reprioritised from Goods and Services to Compensation of Employees to enable funding for the new structure and to ease pressure on the NWPL wage bill in the MTEF.

Human Resource Plan

After the conclusion of the Institutional HR Management plan 2020/23 on 31 March 2023, the Legislature will draft a new plan for the subsequent three-year period. Priorities from the 2020/23 HR Management Plan that were not accomplished by 31 March 2023 will be included into the 2023/26 HR Management Plan.

The HR Management Plan evaluates the human resources necessary to carry perform the institution's functions, identifies gaps between what is required and what is available, and prioritizes actions to remedy the identified gaps. The Plan considers the available budgeted funds, including funds for the remaining period of the relevant MTEF period, for the recruitment, retention, utilization, and development of human resources in accordance with the requirements of the Institutions, as well as any other needs for enhanced, effective operation.

The filling of vacant posts will be prioritized as and when necessary, in accordance with the budget and the impact on the institution's ability to operate effectively. The Legislature aims to maintain a vacancy rate of no more than 10 percent.

5. Procurement

The North West Provincial Legislature will continue to compile and implement annual procurement plans to improve its internal supply chain management processes and ensure that procurement needs are in line with available budget and priorities underpinning NWPL's strategies.

The NWPL will continue to identify strategies and reforms to improve procurement processes and reduce inefficiencies. Supply chain processes are reviewed annually to ensure alignment with 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 R 500 thousand are prepared prior to the start of the new financial year to facilitate requisition for goods and services and to reduce delays in procurement.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	426 763	450 773	512 517	485 767	491 613	491 613	494 491	509 384	532 775
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	6 154	6 154	7 000	-	-
Departmental receipts	80 547	85 058	80 762	1 821	7 416	7 416	1 901	1 987	2 078
Total receipts	507 310	535 831	593 279	487 588	505 183	505 183	503 392	511 371	534 853

NWPL is largely supported by the Treasury's equitable share allocation, in line with the Constitution.

The main source of NWPL's own revenue is interest generated on bank balances, mostly consisting of unspent budgeted funds and commissions from third parties. The Financial Management of Parliament and Provincial Legislatures Act permits provincial legislatures to retain any unspent appropriations from a given financial year. In contrast to provincial departments, the Legislature keeps its own departmental revenues and is thus funded by two sources: treasury funding (equitable share) and departmental receipts.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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	1 563	1 387	5 590	1 821	7 416	7 416	1 901	1 987	2 078
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 563	1 387	5 590	1 821	7 416	7 416	1 901	1 987	2 078

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 2023 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 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	236 544	230 953	224 598	265 038	275 538	276 527	270 690	270 166	282 552
2. Statutory Payments	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
3. Legislature Operations	159 688	177 905	175 232	187 142	194 237	195 886	195 594	202 431	211 743
Total payments and estimates	428 326	452 160	429 323	487 588	505 183	507 821	503 392	511 371	534 853

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 treasury funding (equitable share) and departmental receipts.

The MTEF budget provides for key mandates of the NWPL such as oversight, public participation and law making as well as payments of suppliers, remuneration of political office bearers of NWPL staff. The 2023/24 budget increases marginally by 1.8 percent compared to the 2022/23 main appropriation. It then increases by 1.6 percent and 4.6 percent in the 2024/25 and 2025/26 financial years respectively. The increases are mainly influenced by the 3 percent wage settlement in the public sector bargaining chamber, which has a carry through effect.

Programme 1: Administration: This programme's planned budget increases from R265 million in the 2022/23 financial year to R270 million in the 2023/24 financial year, which represents an increase of 3.2 per cent.

This increase is primarily due to an increase of R7 million rand allocated to Financial Administration in order to augment the Financial Reporting unit. Goods and Services increases by 1.9 percent in the 2023/24 financial year the less than inflation due to a decrease in Business and advisory consulting services. The NWPL intends to reduce its dependence on consultants over the medium term by bolstering the appropriate units that employ them. The program then increases slightly by 2.2 percent in the 2024/25 financial year before recovering to 3 percent increase in the final year of the MTEF period.

Programme 2: Statutory Payments: Statutory Payments increases from R35,4 million in 2022/23 main appropriation to R37,1 million in 2023/24 financial year. This represents a growth rate of 4.8 percent. In the last two years of the outer period, this figure grows to R38.8 million and R40.5 million, representing growth rates of 4.5 percent and 4.6 percent, respectively.

Programme 3: Legislature Operations: Facilitating law making, promoting public engagement, and overseeing executive and statutory contributions to political parties determine the budget for the main programme. In the past few years, essential steps to mitigate the effects of Covid-19 restricted the scope of this programme.

In the 2023/24 financial year, the budget will grow from R187.1 million in the 2022/23 main appropriation to R195.6 million. This indicates a 4.5 percent growth rate. In the following two years, the amount increases to R202.4 million and R211.7 million, representing increases of 3.5 percent and 4.6 percent, respectively. As all restrictions have been lifted, it is anticipated that expenditures will return to pre-COVID levels over the next several years.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	350 061	386 910	355 402	390 300	404 895	407 533	403 368	404 624	423 195
Compensation of employees	208 197	242 169	233 669	238 478	245 133	245 858	268 906	273 562	286 103
Goods and services	141 864	144 741	121 733	151 822	159 762	161 675	134 462	131 062	137 092
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 578	51 794	67 933	57 193	57 193	57 193	59 938	62 629	65 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 578	51 794	67 933	57 193	57 193	57 193	59 938	62 629	65 510
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 687	13 456	5 988	40 095	43 095	43 095	40 086	44 118	46 148
Buildings and other fixed structures	32 635	5 346	-	25 000	28 000	25 000	26 000	26 000	26 000
Machinery and equipment	7 052	3 137	5 988	13 576	13 576	16 576	12 494	13 055	13 656
Software and other intangible assets	-	4 973	-	1 519	1 519	1 519	1 592	5 063	6 492
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	428 326	452 160	429 323	487 588	505 183	507 821	503 392	511 371	534 853

Compensation of Employees

The budget for compensation of employees in the North West Provincial Legislature for the financial year 2023/24 amounts to R265 million or 52 per cent of the overall budget for the Vote. This budget allocation includes for, among others, employee wages, funeral benefits, medical aid subsidies, leave provisions, and long service incentives. Included in the budget are salaries, pay pension contributions, and medical allowances for members of the Legislature.

The major budget for employee compensation rises from R245 million in 2022/23 adjustment period to R268 million in 2023/24. This budget will cover the anticipated filling of key vacant positions in accordance with the revised organizational structure. The increase in compensation of employees is attributable to the reallocation of R15 million from goods and services to compensation of employees in order to finance critical posts, as well as additional financing as a result of wage settlement in the public sector. An additional R5.9 million was allocated for improvement of serviced (ICS) as well as R7 million for the augmentation of the Finance Unit for the 2023/24 financial year. Employee compensation will decrease by 0.4 percent and before recovering to 4.6 percent in the final year of the MTEF period.

The North West Provincial Legislature has, since 2014 been required to prepare financial statements in terms of Generally Recognised Accounting Practices. This has led the institution to been relying on consultants for the preparation of GRAP financial statements because the institution did not have sufficient internal skills. The preparation of GRAP

statements has proved to be unsustainable over time, as costs have escalated hence the move to start preparing GRAP statements internally.

Goods and Services

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 as well as rental of NCOP offices in Cape Town as well as participation in legislative sector.

The primary allocation for goods and services reduces by 11 percent from R152 million in the 2022/23 financial year to R134 million in the 2023/24 financial year. This decline is mostly attributable to the reallocation of R15 million to employee salaries. During the 2024/25 financial year, the value of goods and services decreases by a further 2.5 percent, before increasing by 4.5 percent in the 2025/26 financial year.

Transfer and Subsidies

Transfers and Subsidies are mostly for political parties and grow by 4.8 percent in the first year of the MTEF term and 4.5 percent in each of the two subsequent years. Section 236 of the Constitution encourages multi-party democracy and mandates that national law provide equal and proportionate support for political parties participating in provincial legislatures.

As political parties are seen as essential public institutions for improving citizens' engagement in their own governance and in democracy, party funding in the Provincial Legislature aims to strengthen democracy and encourage active citizenship. The purpose of the constituency allowance is to enable political parties to create and maintain an infrastructure to serve the constituents' interests and to enable their representatives to provide public services.

Transfers and Subsidies are primarily used by political parties and will grow by 4.8 percent in the first year of the MTEF and by 4.5 percent in each of the two subsequent years. Section 236 of the Constitution encourages multi-party democracy and mandates that national law provide equal and proportionate support for political parties participating in provincial legislatures. As political parties are seen as essential public institutions for enhancing people's engagement in their own government and in democracy, party funding in the Provincial Legislature aims to strengthen democracy and encourage active citizenship. The purpose of the constituency allowance is to enable political parties to create and maintain an

infrastructure to serve the constituents' interests and to enable their representatives to deliver public services.

Payments of Capital Assets

Payments for capital assets in the North West Provincial Legislature 2023/24 budget amounts to R40 million and is for the upgrades, refurbishments as well as machinery and equipment. Building and other fixed structures take up the highest percentage share of the R40 million (R26 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.

The budgeted amount will mostly be used for the purchase of office furniture, tools of trade for members and staff, official vehicle for the Speaker as well as renovation of the chamber.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	37 725	5 112	6 422	32 832	32 832	32 832	33 708	35 221	35 634
Maintenance and repairs	5 091	5 112	6 422	7 832	7 832	7 832	7 708	9 221	9 634
Upgrades and additions	-	-	-	16 646	16 646	16 646	6 122	6 122	6 122
Refurbishment and rehabilitation	32 634	-	-	8 354	8 354	8 354	19 878	19 878	19 878
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	37 725	5 112	6 422	32 832	32 832	32 832	33 708	35 221	35 634

7.4.1 Departmental infrastructure payment

The budget for infrastructure inclusive of maintenance and repairs increases from R32.8 million in the 2022/23 financial year to R33.7 million in the 2023/24 financial year and this signifies an increase of 4 percent. The budget is allocated for Refurbishment of the Chamber and National Key Point (see Table B5).

7.4.2 Maintenance (Table B5)

The North West Provincial Legislature continues to implement maintenance of the Legislature building through the appointed of a service provider. The allocation is R7.7 million in the 2023/24 financial year, R9.2 million and R9.7 million 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	Outcome			Main Appropriation	Adjusted Appropriation	Revised Appropriation	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23			2022/23	2023/24	2024/25
Political Party Funding	10 656	13 456	15 316	14 516	14 516	14 616	15 213	15 912	16 644
Constituency Allowance	20 445	30 095	44 635	34 695	34 695	34 695	36 360	37 964	39 711
Secretarial Allowance	3 250	3 435	3 385	3 385	3 385	3 385	3 549	3 712	3 883
Research Allowance	4 227	4 808	4 597	4 597	4 597	4 597	4 818	5 040	5 271
Total Department Transfer	38 578	51 794	67 933	57 193	57 193	57 193	59 939	62 629	65 510

The North West Provincial Legislature provides funds to political parties in proportion to the number of seats held by each party. Section 236 of the Constitution promotes multiparty democracy and specifically requires national legislation to guarantee equal and proportionate funding for political parties participating in provincial legislatures. Transfers to political parties comprise constituency allowance, funding for political parties, research allowance, as well as secretarial allowance.

The allocations to political parties are administered by a Party-Political funding policy that stipulates the elements that are considered when determining funding, such as the number of Politicians per Researcher, the secretariat services for the different political parties, etc.

The primary purpose of these transfers is to reduce reliance on private funding and promote multiparty democracy. Parties are entitled to a monthly allocation for each MPL to operate a constituency office, and each political party is responsible for making its own constituency arrangements. Majority of constituency offices employ an administrator who is accessible to the public even when Parliament is in session.

African National Congress, Economic Freedom Front, Democratic Alliance, and Freedom Front Plus are the recipients of these transfers. Over the MTEF, transfers to political parties are projected to increase at an inflationary rate.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Speaker	15 294	19 639	14 309	17 922	17 922	18 732	17 679	18 473	19 323
2. Office Of The Secretary	54 251	66 115	50 623	22 485	22 985	26 756	23 279	24 177	25 247
3. Financial Management	111 923	75 622	72 521	80 635	83 835	83 835	89 450	78 481	82 092
4. Corporate Services	48 216	62 360	79 878	136 735	143 335	139 617	132 672	141 084	147 574
5. Internal Audit	6 860	7 017	7 267	7 261	7 461	7 587	7 610	7 951	8 316
Total payments and estimates	236 544	230 953	224 598	265 038	275 538	276 527	270 690	270 166	282 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	196 857	217 497	218 610	224 943	232 443	233 432	230 604	226 048	236 404
Compensation of employees	106 853	116 157	131 296	129 633	132 333	133 964	147 992	147 435	154 174
Goods and services	90 004	101 340	87 314	95 310	100 110	99 468	82 612	78 613	82 230
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	39 687	13 456	5 988	40 095	43 095	43 095	40 086	44 118	46 148
Buildings and other fixed structures	32 635	5 346	-	25 000	28 000	25 000	26 000	26 000	26 000
Machinery and equipment	7 052	3 137	5 988	13 576	13 576	16 576	12 494	13 055	13 656
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 973	-	1 519	1 519	1 519	1 592	5 063	6 492
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	236 544	230 953	224 598	265 038	275 538	276 527	270 690	270 166	282 552

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 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 majority of the budgeted funds are for compensation of employees for support staff in the Speaker and Deputy Speaker's offices, travel and subsistence for the Speaker and Deputy Speaker, as well as support staff. Projects that were previously hosted virtually by the Office of the Speaker due to the covid pandemic like "Basadi Re Aga Setshaba," Reconciliation, Healing, and Renewal will now be hosted in person as the country moves to normality.

Office of the Secretary

This office provides a solid business support system to help the North West Provincial Legislature achieve its goals. The sub-programme also coordinates risk management and governance processes, as well as performance monitoring, evaluation, and reporting. 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.

Financial Management

Financial Management provides efficient and effective financial management and includes the CFO's office, supply chain management as well as financial management. The sub programme is in charge of ensuring that all relevant financial legislation and policies are consistently implemented. The sub-programme further hosts the payment of management fees for two contracts, the consultancy fees for GRAP support and implementation, the procurement of machinery and equipment, the payment of the institution's mobile and landline bills.

Furthermore, various costs associated with the vote as a whole, such as cell phone, landline, and all current maintenance costs, are centralized under this sub-programme. The budget for infrastructure and maintenance has been moved to Corporate Services as a result of the new organogram adopted by the North West Provincial Legislature in 2019.

An additional amount of R7 million has been allocated to the finance unit for the augmentation of the financial reporting unit in the 2023/24 financial year. The North West Provincial Legislature has, since 2014 been required to prepare financial statements in terms of Generally Recognised Accounting Practices. This has led the institution to been rely on consultants for the preparation of GRAP financial statements.as the institution did not have sufficient internal skills. The preparation of GRAP statements has proved to be unsustainable over time, as costs have escalated hence the move to start preparing GRAP statements internally.

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 infrastructure and maintenance has been moved to Corporate Services as a result of the new organogram adopted by the North West Provincial Legislature in 2019. Training budget for NWPL staff is budgeted under 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.

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		
	2022/23	2023/24	2024/25	2025/26
Number of Legislature Programmes produced.	4	4	4	4
Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	24
Unqualified audit opinion achieved.	1	1	1	1
Number of ICT systems implemented	–	1	1	1
Vacancy rate of maximum 10% maintained	–	–	–	–
(Numerator: Number of funded vacant positions	–	0	0	0
Denominator: Total number of staff component as per the establishment report)	–	–	–	–
Human Resource Management Plan 2023 – 2026 developed	–	1	–	–

Programme 2: Members' Salaries

Description and objectives

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Members' Salaries	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
Total payments and estimates	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558

Description and objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
Compensation of employees	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
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	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558

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		
	2022/23	2023/24	2024/25	2025/26
Number of quarterly reports on MPLs capacity-building sessions.	4	4	4	4

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Logistics Members	49 144	58 763	76 283	69 193	69 193	69 193	69 069	72 170	75 490
2. Exposure To Parliamentary Services	2 269	2 467	3 128	5 646	8 641	10 453	3 780	3 995	4 178
3. House Proceedings	20 080	20 223	13 979	15 690	16 290	17 460	18 115	18 962	19 835
4. Committee Services	30 757	37 008	29 638	32 846	33 646	33 646	37 814	38 488	40 258
5. Ncop Liaison Services	4 413	5 899	5 565	6 781	6 081	6 081	7 107	7 426	7 768
6. Public Participation	37 323	35 842	25 022	36 122	38 822	37 489	38 332	39 053	40 849
7. Library, Research & Information Services	15 702	17 703	21 617	20 864	21 564	21 564	21 377	22 337	23 365
Total payments and estimates	159 688	177 905	175 232	187 142	194 237	195 886	195 594	202 431	211 743

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	121 110	126 111	107 299	129 949	137 044	138 693	135 656	139 802	146 233
Compensation of employees	69 250	82 710	72 880	73 437	77 392	76 486	83 806	87 353	91 371
Goods and services	51 860	43 401	34 419	56 512	59 652	62 207	51 850	52 449	54 862
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 578	51 794	67 933	57 193	57 193	57 193	59 938	62 629	65 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 578	51 794	67 933	57 193	57 193	57 193	59 938	62 629	65 510
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	159 688	177 905	175 232	187 142	194 237	195 886	195 594	202 431	211 743

Sub programme descriptions: Logistics - Members

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 in charge of members training and registration fees. Over the past financial year, Members of the Provincial Legislature have embarked on several benchmarking overseas trips as restrictions on travelling due to the COVID pandemic have been relaxed. These benchmarking exercises are expected to continue in the 2023/ 24 financial year.

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 allows members of the North West Provincial Legislature to benchmark with other legislatures both domestically and internationally. These exposure activities are integral to ensuring that the NWPL adopts the best practices in the world and are therefore continuous by nature.

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 hybrid or physical.

This sub programme is split into two units: 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, 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.

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. NWPL will continue to strengthen 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			
	2022/23	2023/24	2024/25	2025/26	
1. Number of public participation programmes conducted.	28,00	28,00	28,00	28,00	28,00
Number of Strategic Documents tabled.	87	87	87	87	87
Number of SOM imperative studies conducted.	91	91	91	91	91
Number of Committees' Reports tabled.	220	220	220	220	220
Number of House Resolutions monitored.	251	251	251	251	251
Number of mandates on NCOP Bills adopted.	2	2	2	2	2
Number of Provincial Bills passed in the House.	2	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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	116	25 063	114	81 789	104	54 286	28	76	104	60 243	121	97 882	121	102 026	121	106 675	5,2%	21,0%	33,4%
8 - 10	33	70 807	34	32 701	47	44 774	41	9	50	48 956	34	35 742	34	33 854	34	35 412	-12,1%	-10,2%	14,7%
11 - 12	37	41 055	38	42 175	39	55 881	24	16	40	62 732	39	47 942	39	49 685	39	51 970	-0,8%	-6,1%	20,4%
13 - 16	27	38 164	28	44 235	18	34 294	9	10	19	38 519	28	50 232	28	49 223	28	51 488	13,8%	10,2%	17,3%
Other	22	42 837	22	41 270	22	31 667	22	-	22	35 408	22	37 108	22	38 774	22	40 558	-	4,6%	14,2%
Total	235	217 926	236	242 169	230	220 902	124	111	235	245 858	244	268 906	244	273 562	244	286 103	1,3%	5,2%	100,0%
Programme																			
1. Administration	138	106 853	142	116 157	124	131 296	70	55	125	133 964	142	147 992	142	147 435	142	154 174	4,3%	4,8%	54,1%
2. Statutory Payments	22	32 094	22	43 302	22	29 493	22	-	22	35 408	22	37 108	22	38 774	22	40 558	-	4,6%	14,2%
3. Legislature Operations	75	69 250	72	82 710	84	72 880	32	56	88	76 486	80	83 806	80	87 353	80	91 371	-3,1%	6,1%	31,7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	235	208 197	236	242 169	230	233 669	124	111	235	245 858	244	268 906	244	273 562	244	286 103	1,3%	5,2%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	235	208 197	236	242 169	230	233 669	124	111	235	245 858	244	268 906	244	273 562	244	286 103	1,3%	5,2%	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	235	208 197	236	242 169	230	233 669	124	111	235	245 858	244	268 906	244	273 562	244	286 103	1,3%	5,2%	100,0%

The table above reflects personnel numbers and costs per component and Direct Charge for 22 members of the Legislature. The North West Provincial Legislature is currently implementing the organisational structure to close the skills gap that have been experienced.

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 which requires the institution to budget at least 1 percent 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	235	236	230	235	235	235	244	244	244
Number of personnel trained	188	199	199	199	199	199	203	142	203
of which									
Male	82	87	87	87	87	87	89	64	91
Female	106	112	112	112	112	112	114	78	112
Number of training opportunities	180	190	190	190	190	190	197	154	201
of which									
Tertiary	53	56	56	56	56	56	63	56	67
Workshops	127	134	134	134	134	134	134	98	134
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	39	41	41	41	41	41	43	43	43
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	3 631	4 984	4 313	3 472	3 472	3 472	3 639	2 802	2 927
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
Total payments on training	3 631	4 984	4 313	3 472	3 472	3 472	3 639	2 802	2 927

The training costs increased steadily over the seven-year period in line with the organisation's skills development plan. Training for 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

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	270 690
		1. Office Of The Speaker	17 679
		2. Office Of The Secretary	23 279
		3. Financial Management	89 450
		4. Corporate Services	132 672
		5. Internal Audit	7 610
		2. Statutory Payments	37 108
		1. Members' Salaries	37 108
		3. Legislature Operations	195 594
		1. Logistics Members	69 069
		2. Exposure To Parliamentary Services	3 780
		3. House Proceedings	18 115
		4. Committee Services	37 814
		5. Ncop Liaison Services	7 107
		6. Public Participation	38 332
		7. Library, Research & Information Services	21 377
	–		503 392

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Colleges	-	-	-	-	-	-	-	-	-
Itokole Clinic	-	-	-	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 563	1 387	5 590	1 821	7 416	7 416	1 901	1 987	2 078
Interest	1 563	1 387	5 590	1 821	7 416	7 416	1 901	1 987	2 078
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 563	1 387	5 590	1 821	7 416	7 416	1 901	1 987	2 078

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	350 061	386 910	355 402	390 300	404 895	407 533	403 368	404 624	423 195
Compensation of employees	208 197	242 169	233 669	238 478	245 133	245 858	268 906	273 562	286 103
Salaries and wages	208 197	187 909	233 669	185 465	192 120	228 884	213 346	215 507	225 378
Social contributions	-	54 260	-	53 013	53 013	16 974	55 560	58 055	60 725
Goods and services	141 864	144 741	121 733	151 822	159 762	161 675	134 462	131 062	137 092
Administrative fees	467	567	629	679	679	557	712	742	778
Advertising	5 542	6 372	3 913	4 806	7 206	7 885	3 537	3 618	3 784
Minor assets	-	235	3	260	260	260	272	284	297
Audit cost: External	1 246	4 018	3 081	5 052	5 052	3 799	4 794	5 009	5 239
Bursaries: Employees	697	353	462	390	390	624	409	427	447
Catering: Departmental activities	9 761	9 993	4 134	9 852	11 851	9 928	9 269	8 940	9 352
Communication (G&S)	5 569	6 369	6 059	4 328	4 329	5 654	4 536	4 741	4 959
Computer services	252	1 967	7 311	2 190	2 190	2 830	2 295	2 398	2 509
Consultants and professional services: Business and advisory services	33 577	37 944	33 621	27 777	30 177	33 206	21 591	14 403	15 065
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	526	1 425	1 917	1 575	1 575	624	1 651	1 725	1 804
Contractors	8 423	14 144	10 296	11 949	11 594	8 508	10 272	10 600	11 087
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	186	168	87	-	-	245	-	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 551	5 208	4 272	5 207	5 007	5 438	4 605	4 813	5 034
Consumable: Stationery, printing and office supplies	3 025	2 043	2 340	3 369	3 369	2 798	3 032	3 169	3 315
Operating leases	7 021	5 622	2 398	7 978	6 978	2 085	7 390	7 722	8 078
Property payments	5 993	7 090	6 422	7 832	7 832	11 009	7 708	9 221	9 645
Transport provided: Departmental activity	13 266	6 887	3 199	5 335	6 335	10 423	5 595	5 891	6 162
Travel and subsistence	34 397	24 177	28 089	44 415	46 410	47 859	37 541	38 690	40 469
Training and development	3 631	4 984	3 431	3 472	3 472	3 618	3 639	2 802	2 931
Operating payments	4 686	4 390	-	4 488	4 188	3 076	4 704	4 916	5 142
Venues and facilities	48	-	-	-	-	483	-	-	-
Rental and hiring	-	785	69	868	868	766	910	951	995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38 578	51 794	67 933	57 193	57 193	57 193	59 938	62 629	65 510
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	38 578	51 794	67 933	57 193	57 193	57 193	59 938	62 629	65 510
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	39 687	13 456	5 988	40 095	43 095	43 095	40 086	44 118	46 148
Buildings and other fixed structures	32 635	5 346	-	25 000	28 000	25 000	26 000	26 000	26 000
Buildings	32 635	5 346	-	25 000	25 000	25 000	26 000	26 000	26 000
Other fixed structures	-	-	-	-	3 000	-	-	-	-
Machinery and equipment	7 052	3 137	5 988	13 576	13 576	16 576	12 494	13 055	13 656
Transport equipment	1 198	-	-	2 000	2 000	2 000	-	-	-
Other machinery and equipment	5 854	3 137	5 988	11 576	11 576	14 576	12 494	13 055	13 656
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 973	-	1 519	1 519	1 519	1 592	5 063	6 492
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	428 326	452 160	429 323	487 588	505 183	507 821	503 392	511 371	534 853

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	196 857	217 497	218 610	224 943	232 443	233 432	230 604	226 048	236 404
Compensation of employees	106 853	116 157	131 296	129 633	132 333	133 964	147 992	147 435	154 174
Salaries and wages	106 853	82 209	131 296	94 400	97 100	123 249	111 425	109 227	114 209
Social contributions	–	33 948	–	35 233	35 233	10 715	36 567	38 208	39 965
Goods and services	90 004	101 340	87 314	95 310	100 110	99 468	82 612	78 613	82 230
Administrative fees	467	567	629	677	677	555	710	742	778
Advertising	5 506	6 372	3 913	4 806	7 206	7 885	3 537	3 618	3 784
Minor assets	–	235	3	260	260	260	272	284	297
Audit cost: External	1 246	4 018	3 081	5 052	5 052	3 799	4 794	5 009	5 239
Bursaries: Employees	697	353	462	390	390	624	409	427	447
Catering: Departmental activities	2 562	2 546	1 832	3 891	3 891	2 628	4 078	4 263	4 459
Communication (G&S)	5 569	6 369	6 059	4 329	4 329	5 654	4 537	4 741	4 959
Computer services	252	1 920	7 306	2 138	2 138	2 138	2 241	2 342	2 450
Consultants and professional services: Business and advisory services	30 851	37 459	33 526	27 095	29 495	32 346	20 876	14 256	14 911
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	526	1 425	1 917	1 575	1 575	624	1 651	1 725	1 804
Contractors	4 479	11 249	6 599	7 621	7 621	5 096	5 737	5 861	6 130
Agency and support/ outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	186	168	87	–	–	245	–	–	–
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	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 804	3 252	2 860	3 585	3 585	4 156	2 935	3 068	3 210
Consumable: Stationery, printing and office supplies	2 742	1 839	2 242	3 143	3 143	2 572	2 795	2 921	3 055
Operating leases	6 438	4 300	1 802	6 516	6 516	1 623	5 858	6 121	6 403
Property payments	5 993	7 090	6 422	7 832	7 832	11 009	7 708	9 221	9 645
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 087	5 240	6 134	11 162	11 162	12 539	8 984	9 277	9 704
Training and development	3 394	4 003	2 440	2 387	2 387	2 533	2 502	1 614	1 688
Operating payments	4 205	2 935	–	2 851	2 851	2 851	2 988	3 123	3 267
Venues and facilities	–	–	–	–	–	331	–	–	–
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	39 687	13 456	5 988	40 095	43 095	43 095	40 086	44 118	46 148
Buildings and other fixed structures	32 635	5 346	–	25 000	28 000	25 000	26 000	26 000	26 000
Buildings	32 635	5 346	–	25 000	25 000	25 000	26 000	26 000	26 000
Other fixed structures	–	–	–	–	3 000	–	–	–	–
Machinery and equipment	7 052	3 137	5 988	13 576	13 576	16 576	12 494	13 055	13 656
Transport equipment	1 198	–	–	2 000	2 000	2 000	–	–	–
Other machinery and equipment	5 854	3 137	5 988	11 576	11 576	14 576	12 494	13 055	13 656
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 973	–	1 519	1 519	1 519	1 592	5 063	6 492
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	236 544	230 953	224 598	265 038	275 538	276 527	270 690	270 166	282 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
Compensation of employees	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
Salaries and wages	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558
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	32 094	43 302	29 493	35 408	35 408	35 408	37 108	38 774	40 558

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	121,110	126,111	107,299	129,949	137,044	138,693	135,656	139,802	146,233
Compensation of employees	69,250	82,710	72,880	73,437	77,392	76,486	83,806	87,353	91,371
Salaries and wages	69,250	62,398	72,880	55,657	59,612	70,227	64,813	67,506	70,611
Social contributions	-	20,312	-	17,780	17,780	6,259	18,993	19,847	20,760
Goods and services	51,860	43,401	34,419	56,512	59,652	62,207	51,850	52,449	54,862
Administrative fees	-	-	-	2	2	2	2	-	-
Advertising	36	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7,199	7,447	2,302	5,961	7,960	7,300	5,191	4,677	4,893
Communication (G&S)	-	-	-	-1	-	-	-1	-	-
Computer services	-	47	5	52	52	692	54	56	59
Consultants and professional services: Business and advisory services	2,726	485	95	682	682	860	715	147	154
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3,944	2,895	3,697	4,328	3,973	3,412	4,535	4,739	4,957
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	747	1,956	1,412	1,622	1,422	1,282	1,670	1,745	1,824
Consumable: Stationery, printing and office supplies	283	204	98	226	226	226	237	248	260
Operating leases	583	1,322	596	1,462	462	462	1,532	1,601	1,675
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	13,266	6,887	3,199	5,335	6,335	10,423	5,595	5,891	6,162
Travel and subsistence	22,310	18,937	21,955	33,253	35,248	35,320	28,557	29,413	30,765
Training and development	237	981	991	1,085	1,085	1,085	1,137	1,188	1,243
Operating payments	481	1,455	-	1,637	1,337	225	1,716	1,793	1,875
Venues and facilities	48	-	-	-	-	152	-	-	-
Rental and hiring	-	785	69	868	868	766	910	951	995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38,578	51,794	67,933	57,193	57,193	57,193	59,938	62,629	65,510
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	38,578	51,794	67,933	57,193	57,193	57,193	59,938	62,629	65,510
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	159,688	177,905	175,232	187,142	194,237	195,886	195,594	202,431	211,743

Table B5: Provincial Legislatures
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
	Maintenance and repairs	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	31 Mar 2022	31 Mar 2027	Equitable Share	Programme 1 - Administration	9 812	13 504	7 708	9 221	9 634
TOTAL: Maintenance and Repairs(1 project)													
2. Rehabilitation, Renovations & Refurbishment													
	Legislature Chamber Refurbishment	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 1 - Administration	162 000	5 634	19 878	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	Mafikeng	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 1 - Administration	16 646	-	6 122	6 122	6 122
TOTAL: Upgrading and Additions(1 project)													
TOTAL: Provincial Legislatures(3 projects)													
TOTAL: Provincial Legislatures(3 projects)													
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