

Vote 02

Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2024/25	R 520 332 000
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:

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

Organisational Values

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;

Legislative 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; and
- 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 NWPL's and organs of state adhere to the implementation of the outcome-based approach.

2. Review of the Current Financial Year 2023/24

Enhancing of oversight over the Executive

In pursuit of our objectives, the Legislature through its Standing and Portfolio Committees, managed to reach its set performance targets for the year under review. A total of One Hundred and Ninety-Eight (198) House Resolutions were passed in the house and successfully monitored for implementation.

Eighty-Five (85) Strategic Documents received from departments and municipalities were tabled as well as one hundred and seventy-seven (177) adopted Committee reports. In further enhancing our oversight work, fifty-five (55) research (imperative) studies were conducted which is inclusive of thirty-three (33) Public Participation programmes conducted and Eight (8) bills were successfully processed.

Committees also visited Gauteng, Free State and Northern Cape, as well as Eastern Cape as part of oversight and bench marking respectively.

The performance given, indicates the North West Provincial Legislatures resolution to ensure that all departments are held accountable and assessed based on their approved Annual Performance Plans. All departments have been kept in check from draft APP's through to final APP and the Committees have ensured that views from the communities find expression in the approved APP's and also follow through in terms of checking compliance and implementation.

During the period under review, our oversight committees travelled across the province for site visiting the projects initiated by various departments. The focus was given to blocked and unfinished projects with the sole intent of making sure that such are completed and to ensure that in further strengthening oversight work as the Legislature, committees frequently engage with law enforcement agencies and Chapter 9 institutions to follow through on matters they are seized with to determine progress thereof.

The North West Provincial Legislature also engaged departments on the implementation of recommendations of the Public Protector on its various reports issued against government departments, the Human Rights Commission, Public Service Commission, and Commission on Gender Equality as well as the Auditor General South Africa. Necessary corrective steps have been taken where there is evidence of irregularities or anything pointing to possible fraud and/or corruption.

Public Participation

The NWPL hosted a Youth Parliament under the theme "Accelerating Economic Emancipation of Young People" of North West Province through Arts and Cultures, and this was executed in commemoration of Youth month. The Youth Parliament had attendance of 256 participants from all districts. This was an interactive session between the Premier and the Province, Members of the Legislature, the youth, especially those in the Arts and Culture industry and the business sector. The Youth Parliament culminated in the undertaking by the Premier of the Province and continuously monitor the implementation of programmes geared towards youth empowerment in the province and the impact thereof on 'Youth initiatives.

Public Hearings

The NWPL conducted public hearings on 12 bills in line with clause 118 of the constitution of the Republic of South Africa of 1996, which provides that a provincial legislature must facilitate public involvement in the legislative and other processes of the legislature and its committees' Public hearings were conducted on the following bills:

- Copyright Amendment Bill
- Performers Protection Bill
- Economic Regulations of Transport Bill

- National Road Traffic Amendment Bill
- National Land Transport Amendment Bill
- Fund raising Amendment Bill
- Division of Revenue Bill
- Housing Consumer Protection Bill
- Expropriation Bill
- North West Appropriation Bill
- National Veld and Forest Fire amendment Bill
- Agricultural Product Standards Amendment Bill
- The NWPL facilitated the conferral of three mandates on the following Bills that were being considered by the NCOP.
- Final Mandate on Perfumers Protection Amendment Bill
- Final Mandate on Copyrights Amendment Bill
- Final Mandate on Fundraising Amendment Bill

Law Making

The North West Provincial Legislature is constitutionally obligated to contribute the process of creating laws by reviewing, approving, modifying, or rejecting any proposed legislation brought before the Legislature.

To this effect, the North West Provincial Legislature facilitated a workshop for the NWPL officials on national law making (section 76 Bills, the ordinary Bills affecting provinces), whereby about 70 officials attended from various divisions as an intervention to enhance performance of the NWPL on its mandate, and in participating in the national law-making processes in the National Council of Provinces.

House Resolutions and Monitoring

The NWPL planned to monitor 109 House Resolutions during the previous quarters under review but instead 161 House Resolutions were monitored. Additional House Resolutions emanated from Ngaka Modiri Molema District Oversight Week, Standing Committee on Provincial Public Accounts and Compliance Documents which although they were processed in the 2022/23 financial year, the reports thereof were only adopted in the first quarter of the 2023/24 financial year.

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 per cent.

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 2023/24 to 2026/27.

3. Outlook for the coming financial year 2024/25

The Seventh Parliament

The next financial year of 2024 will mark the convening of the seventh democratic legislature in the North West Province since the introduction of multiracial democracy in South Africa in 1994. The different political parties are expected to be represented in the North West Provincial Legislature as a way of enhancing democracy.

The legislative sector is preparing to better fulfil its constitutional mandate to meet South Africans' varying priorities. In order to be transformational, the 7th Parliament term must use empirical data to inform policy and decision-making. It must also improve legislative responsiveness and accountability to South African citizens.

The 7th Parliament Term Macro Strategy identifies four critical pillars: transformative legislatures, responsiveness, collaboration with organisations that share common goals, knowledge, resources, and competencies, and stakeholder engagement.

When government departments return funds to the fiscus despite the absence of water, sanitation, and many important service delivery sectors that remain underserved, legislators must demand oversight.

The macro framework highlights the need for an impact assessment approach for Parliament-passed Bills to determine whether there is impact of fundamental changes to people's lives. Legislatures must review whether the Bills we enact are having the intended effect on the ground.

Given court rulings that Parliament failed to comply with the constitutional need of public engagement, the sector is using technology to fill the gap. Technology must be used more by legislatures to improve public engagement and scrutiny.

Despite numerous hurdles, the legislative sector agreed to work differently to build public confidence in public institutions like Parliament by properly executing the macro framework. Leaders have to address participant issues during the event.

The seventh Provincial Legislature is expected to continue with the transformation agenda in order to build an equal society that reflects the provincial aspirations set out in the Constitution.

These include:

- to heal the divisions of the past;

- to establish a society based on democratic values, social justice, and fundamental human rights;
- to create an open society in which government is based on the will of the people;
- to improve the quality of life for all citizens; and
- to build a united and democratic South Africa that is able to take its rightful place in the family of nations.

Public Participation

Public Participation is one of the Institution's mandate to educate the public about one of the objectives of the Institution. During the previous financial year, the Institution laid the foundation for the customized North West Public Participation Model. The aim of the Institution is to obtain the view of the public on policy, legislation, and other process to enrich the decision-making of the Institution. It further seeks to impart knowledge to communities regarding governance, governance structures and government issues that affect them, with the aim of improving service delivery.

Mechanisms for public engagement will continue to be of vital importance in maintaining a democratic government that is both open and responsible to its citizens. The execution of the constitutional task placed on the legislature may also be made more effective by forming partnerships with the people of North West Province and by encouraging public engagement via various channels, including both conventional and social media.

Portfolio Committees will continue to educate communities and react to concerns encountered by communities with the use of public engagements and educational workshops.

The legislature will continue to mobilize the public with the use of technology as well as by strengthening public and civic awareness programs in order to raise knowledge about the work of committees and the house as a whole, as well as to increase the visibility of the work they do.

In order to enable and involve many segments of the community, particularly those who are marginalized, the North West Provincial Legislature will continue its efforts to facilitate and promote effective awareness and access to information.

The revised strategy for integrated communication and public participation will be put into action in a manner that is consistent with the goals established by the House and its committees.

In further enhancing public involvement, great strides were made through public hearings, Sectoral parliaments, and outreach programmes of the Speaker and oversight visits by Portfolio Committees. These platforms are not only designed to share information with the public but to also solicit their inputs and recommendations.

Law-making

One of the key functions of the legislature is to make laws. The North West Provincial Legislature will continue to formulate, debate, and enact legislation that meets the requirements of the people North

West through the exercise of this function. In the upcoming financial year, the legislature will ensure that public proceedings serve as a crucial forum for public participation in the law-making

In keeping with our commitment to empower Members of the Legislature, through the Members' Interest Subcommittee, the North West Provincial Legislature has mapped out a programme to empower members on law making processes (legal drafting) and training on Sector Oversight Model (SOM) Members have been exposed to the accredited short course on legal drafting which was offered by the University of North West. The institution has secured funds from the Provincial Treasury to roll out a bursary policy for members to further their studies through reputable institutions. The bursary policy has been reviewed, and a number of members have taken up various courses to enhance their oversight skills.

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 6th Administration and the run-up towards the South African National Elections. Based upon past experiences, the Institution anticipates an increase in National Bills referred to the Legislature for processing. The Institution is mandated to obtain input from the citizens of the NW on National Bills and as such a number of 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.

Electoral Amendment Bill

The Electoral Amendment Bill which will allow independent candidates to stand in the 2024 provincial and national elections has been passed by the National Assembly for the second time.

The bill was drafted because the constitutional court in *New Nation Movement NPC and Others vs President of the Republic and others* declared the current party list system unconstitutional. The current party list did not allow individuals or independent candidates to stand for election at a national or provincial level.

South Africa has operated under a proportional representation (PR) system for all of its democratic history. But the Constitution enshrines the right of every citizen to stand for elected office and there have been various calls since the 1994 elections for the country to move to some form of a constituency model.

The foremost implications of the Act are as follows:

- For the first time individuals who are not associated with political parties will stand as candidates for elections into legislatures and the National Assembly.
- It commits the country to a process of Electoral reform beyond the 2024 elections. Now that the policy choices for the coming elections have been made, the Electoral Commission will move with deliberate speed to finalise the supporting business applications necessary for the implementation of the Act.

These include:

- Redeveloping the Results System to facilitate the recorded of votes cast in favour of Independent candidates and translating these into seats where the relevant threshold is met;
- Updating platforms and mechanisms of liaison with parties to also include independent Candidates;
- Reviewing the Political Party Funding legislation in order to include funding of elected in Independents;
- Ensuring enactment of consequential amendments and regulations to enable the Realization of the objects of the Act.

4. Reprioritisation

The NWPL will continue to allocate funds within programs, sub-programs, and economic classifications by prioritising performing areas and core items to align with the organisation's strategic objectives.

The Goods and Services budget is anticipated to experience spending constraints in the medium term due to the stringent budget reductions implemented through cost containment directives from National Treasury through Provincial Treasury.

- An amount of R5 million which is allocated for the Auditor General was transferred from Financial Management to Internal Audit in the 2024/25 financial year. The transferred amount increases to R 5.2 million and R 5.5 million in the 2025/26 and 2026/27 years respectively.
- An amount of R3 million was transferred from Financial Services to Corporate Services for the purchase of pool cars and executive cars in the 2024/25 financial year, due to the fact that the Transport Unit has been moved to Corporate Services in line with the structure that was adopted and approved in 2020. The amount increases to R3.2 million and R3.3 million in the 2025/26 and 2026/27 financial years respectively.

5. Procurement

The North West Provincial Legislature will continue to implement the procurement plan for procurement exceeding R500 thousand and the demand management plan for procurement below R500 thousand for 2024/25 to ensure that the organization's needs are met. The North West Provincial Legislature aims to reduce the turnaround time for procuring Goods and services. Internal controls, contract management and inventory management will continue to be strengthened.

The North West Provincial Legislature will also intensify its efforts to ensure that suppliers and service providers are paid within 30 days. The North West Provincial Legislature will continue to uphold the acceptable principles of procurement by ensuring that all contracts are awarded within the validity

period and in a manner that is fair, equitable, transparent, competitive, and cost-effective. The major procurement that the North West Provincial Legislature plans to embark on in the next MTEF period include:

- Replacement of indoor 800KVA diesel standby generator estimated at R 4 million
- Provision of building maintenance services for three years estimated at R 30 million
- Supply, delivery and installation of uninterrupted power supply R 5 million
- Supply delivery and installation of audio and visual equipment on a rental basis for three years estimates at R15 million
- Provision of canteen management services for three years estimated at R 20 million
- Provision of oracle support consultancy services estimated at R 18 million

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	450 773	485 517	491 613	494 491	494 491	501 989	492 345	514 829	538 107
Conditional grants	-	-	-	-	-	-	-	-	-
Donor Funding	-	-	-	-	-	-	-	-	-
Financing	-	47 000	6 154	7 000	27 000	27 000	26 000	9 000	10 000
Departmental receipts	85 058	80 762	7 416	1 901	20 000	20 000	1 987	2 078	2 172
Total receipts	535 831	593 279	505 183	503 392	541 491	548 989	520 332	525 907	550 279

The North West Provincial Legislature receives its funding from Provincial Treasury through the equitable share, in line with the prescripts of the Constitution of South Africa. In the 2024 MTEF financial years, the North West Provincial Legislature receives a total amount of R1.596 billion through the equitable share.

The 2024/25 budget allocation decreases from R541.5 million in the 2023/24 adjusted appropriation to R520.3 million in the 2024/25 revised appropriation, representing a decrease of 3,9 per cent. The decrease is mainly as result of efforts by National Treasury to curb spending in the public sector however an additional R22 million was allocated to deal with the 7th Administration's budget pressures.

The amount is meant for salaries of 5 additional members, members exit gratuity (5 long serving members), loss of gratuity (other members), and for temporary accommodation of 5 new members while permanent accommodation is being finalised through the service mandate of the Department of Public Works and Roads. A further R4 million is allocated for Public Participation in relation to Public Hearings. The budget allocation for this additional fund is sourced from NWPL's retained earnings.

Over the MTEF, the budget allocation increases from R520.3 million in 2024/25 to R550.3 million in 2026/27, representing an annual average growth of 1.1 per cent and 4.6 per cent in the final year of

the MTEF period. Over the MTEF, the North West Provincial Legislature estimates that it will collect a total of R6 million in revenue which is an average of R2 million in revenue per financial year.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	1 458	372	270	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 360	5 218	10 801	1 901	20 000	20 000	1 987	2 078	2 172
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	4 818	5 590	11 071	1 901	20 000	20 000	1 987	2 078	2 172

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 DPISA;
- NWPL will over the 2024 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 and is not bound by its decisions.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	230 953	224 598	238 533	270 690	275 690	281 149	261 916	276 052	288 752
2. Statutory Payments	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
3. Legislature Operations	177 905	175 232	187 042	195 594	228 693	231 228	208 642	200 297	209 103
Total payments and estimates	452 160	429 323	460 291	503 392	541 491	548 989	520 332	525 907	550 279

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 2024/25 budget decreases from R541.2 million to R525.9 million in the 2024/25 financial year due to the once-off allocation that were implemented.

Programme 1: Administration: The allocated budget in this programme decreases from R275.6 million in the 2023/24 adjusted appropriation to R261.9 million in the 2024/25 financial year or by 5 per cent. This decrease is mainly in due to stringent cost cutting measures adopted by Treasury. The NWPL is also planning to decrease its reliance on consultants in the medium term by capacitating the relevant units where consultants are used. The NWPL is also planning to put in cost cutting measures in order to curb spending on travelling, catering etc. The programme then experiences growth of 5.4 per cent and 4.6 per cent in the two outer years.

Programme 2: Statutory Payments: Statutory Payments increases from R37.1 million in the 2023/24 main appropriation to R49.8 million in the 2024/25 financial year. This represents a growth rate of 26 per cent. This amount increases to R49.6 million due to a once off amount of R3 million allocated for gratuity of exiting Members. The budget then increases to R52.4 million in the final year of the MTEF period.

Programme 3: Legislature Operations: The budget for the core programme is informed by the facilitation of law making; encouraging public participation; and conducting oversight over the executive and statutory payments to political parties.

The budget decreases from R228.7 million in the 2023/24 adjusted appropriation to R208.6 million in the 2024/25 financial year. This represents a negative growth rate of 8.8 per cent.

The amount then increases to R200.3 million and R209.1 million in the two outer years this represents a decrease of 2.1 per cent as a result of once off additional allocations for transfers to political parties and funds for accommodation for additional members allocated in the 2024/25 financial year. The programme experiences an increase of 4.4 per cent in the 2026/27 financial year. The programme is also allocated a once off additional amount of R4 million. The amount although appropriated, will be funded from the NWPL own Retained Earnings.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	386 910	355 402	398 595	403 368	416 467	426 959	407 585	414 249	433 484
Compensation of employees	242 169	233 669	252 983	268 906	265 906	271 012	284 562	295 103	309 264
Goods and services	144 741	121 733	145 612	134 462	150 561	155 947	123 023	119 146	124 220
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 456	5 988	4 995	40 086	45 086	42 092	41 118	46 148	48 272
Buildings and other fixed structures	5 346	-	-	26 000	26 000	23 000	26 000	26 000	27 196
Machinery and equipment	3 137	5 988	3 986	12 494	17 494	17 500	10 055	13 656	14 285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 973	-	1 009	1 592	1 592	1 592	5 063	6 492	6 791
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	452 160	429 323	460 291	503 392	541 491	548 989	520 332	525 907	550 279

Compensation of Employees

Compensation of employee's increases by 1.7 per cent from R265.9 million in 2023/24 adjusted appropriation to R284.6 million in 2024/25 financial year, which represents an increase of 5.9 per cent. In the 2024/25 financial year, staff salaries increase from R228 million in the 2023/24 adjusted appropriation to R235 million in the 2024/25 financial year. This represents an increase of 2.6 percent in staff salaries. The below average increase can be attributed to cuts in compensation of employees that were introduced in 2020 as well as a once off allocation of R7 million that was allocated to augment the Finance structure in the 2023/24 financial year.

The budget further increases to R295.1 million in the 2025/26 financial year and R309.3 million in the 2026/27 financial year. This represents an increase of 4.8 per cent respectively in the two outer years.

The compensation of employee's budget is expected to be under strain as the legislative sector has agreed on a 7.5 per cent wage increase for its employees in the 2023/24 financial year. The Legislative sector has also agreed to a wage increase of CPIX plus 1.25 in the two outer years. In addition to that,

a once off amount of R7 million was allocated to fill critical posts in the finance unit 2023/24 financial year.

Goods and Services

The Goods and Services budget will continue to support the seventh administration towards the NWPLs mandates as per the South African Constitution. Goods and Services caters for committees' and House activities, public participation and outreach programmes, operational costs, contractual obligations like the implementation of GRAP, Oracle support, lease of high-volume printers, general maintenance of the NWPL precinct members rental of NCOP offices in Cape Town as well as participation in legislative sector.

Goods and services decrease from R150.6 million in the 2023/24 adjusted appropriation to R119.1 million 2024/25 financial year. This decrease is mainly due to budget cuts as a result of Equitable Share budget cuts in line with the allocation for NWPL. The budget increases by 3.2 per cent in the 2025/26 and in the 4.3 per cent 2026/27 financial years respectively. The North West Provincial Legislature is currently in the process of implementing stricter measures in order to curb unnecessary expenditure on goods and services.

Transfer and Subsidies

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

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

The recipients of these transfers are for political parties such as: African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front Plus. Transfers to political parties grow at an inflationary projection over the MTEF.

In a historic development for transparency and accountability in South Africa, the Political Funding Act came into operation on 1 April 2021. The implementation of the Electoral Amendment act will have far-reaching consequences on how funding is allocated to political parties and independents.

Payments of Capital Assets

Payments for capital assets in the North West Provincial Legislature 2023/24 budget amounts to R45.1 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 R45.1 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.

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the purchase of official vehicles. Payments for capital assets decreases from R45.1 million in the 2023/24 adjusted appropriation to R41.1 million in 2024/25 financial year before increasing to R46.3 million in the 2025/26 financial year and R48.3 million in the 2026/27 financial year. This represents a decline of 9 per cent in the 2024/25 financial year and subsequent increases of 12 per cent and 4.6 per cent in the two outer years.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	5 112	5 316	9 254	33 708	33 708	33 708	35 221	35 645	37 285
Maintenance and repairs	5 112	5 316	9 254	7 708	10 708	10 708	9 221	9 645	10 089
Upgrades and additions	-	-	-	6 122	6 122	6 122	8 354	8 354	8 354
Refurbishment and rehabilitation	-	-	-	19 878	16 878	16 878	17 646	17 646	18 842
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	5 112	5 316	9 254	33 708	33 708	33 708	35 221	35 645	37 285

7.4.1 Departmental infrastructure payment

The infrastructure allocation remains at R26 million in the 2024/25 as well as the 2025/26 financial year from the 2023/24 adjustment appropriation. The amount increases to R27 million in the 2026/27 financial year. This represents an increase of 4.6 percent. The budgeted allocation is directed to

Refurbishment of Chamber as well as National Key Point both of which are expected to be completed by the end of the MTEF period (see Table B5).

7.4.2 Maintenance (Table B5)

The North West Provincial Legislature continues to implement maintenance of the Legislature building through the appointed service provider. The allocation budget is R9.2 million in the 2024/25 financial year and R9.6 million and R10 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

Table 2.6 Summary of Transfer to Political Parties

R Thousands	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Appropriation	Medium Term Expenditure Estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Political Party Funding	13 456	15 316	14 616	15 212	15 212	15 312	18 299	16 644	17 410
Constituency Allowance	30 095	44 635	34 695	36 360	56 360	36 360	43 265	39 711	41 538
Secretarial Allowance	3 435	3 385	3 385	3 549	3 549	3 549	4 269	3 883	4 061
Research Allowance	4 808	4 597	4 597	4 818	4 818	4 818	5 795	5 271	5 514
Total Department Transfer	51 794	67 933	57 293	59 938	79 938	79 938	71 629	65 510	68 523

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.

The seventh Legislature will have an additional five members, thus necessitating additional allocation for transfers to Political Parties.

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.

Table 2.7 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Treasury funding									
Equitable share	450 773	512 517	497 767	501 491	494 491	528 989	518 345	523 829	548 107
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	450 773	512 517	497 767	501 491	494 491	528 989	518 345	523 829	548 107
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	85 058	80 762	7 416	1 901	20 000	20 000	1 987	2 078	2 172
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	85 058	80 762	7 416	1 901	20 000	20 000	1 987	2 078	2 172
Total receipts	535 831	593 279	505 183	503 392	514 491	548 989	520 332	525 907	550 279

9. Programme description

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.

Programme 1: Administration

Table 2.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Office Of The Speaker	19 839	14 309	16 429	17 679	19 679	20 930	17 473	17 823	18 644
2. Office Of The Secretary	66 115	50 623	25 343	23 279	24 279	27 850	24 922	25 851	27 041
3. Financial Management	75 622	72 521	75 645	89 450	91 450	87 745	67 472	73 653	77 042
4. Corporate Services	62 360	79 878	113 588	132 672	132 672	137 290	139 339	145 470	152 159
5. Internal Audit	7 017	7 267	7 528	7 610	7 610	7 334	12 710	13 255	13 866
Total payments and estimates	230 953	224 598	238 533	270 690	275 690	281 149	261 916	276 052	288 752

Table 2.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	217 497	218 610	233 538	230 604	230 604	239 057	220 798	229 904	240 480
Compensation of employees	116 157	131 296	140 101	147 992	144 992	145 670	147 435	154 174	161 267
Goods and services	101 340	87 314	93 437	82 612	85 612	93 387	73 363	75 730	79 213
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	13 456	5 988	4 995	40 086	45 086	42 092	41 118	46 148	48 272
Buildings and other fixed structures	5 346	-	-	26 000	26 000	23 000	26 000	26 000	27 196
Machinery and equipment	3 137	5 988	3 986	12 494	17 494	17 500	10 055	13 656	14 285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 973	-	1 009	1 592	1 592	1 592	5 063	6 492	6 791
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	230 953	224 598	238 533	270 690	275 690	281 149	261 916	276 052	288 752

9.2 Programme expenditure analysis

Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Compensation of employees to support staff in the office of the Speaker and Deputy Speaker, Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. Some of the projects that are expected to continue in the next administration are “Basadi Re Aga Setshaba”, Reconciliation Healing and Renewal.

Office of the Secretary

This office provides sound business support system towards supporting business objectives of the North West Provincial Legislature. The sub programme further coordinates planning, performance monitoring, evaluation, and reporting, and ensures effectiveness of Risk management and governance processes. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.

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 responsible for ensuring continuous implementation of all relevant financial legislation and policies. The sub programme further pays consultancy fees for GRAP support and implementation; procurement of machinery and equipment; payment of the institution's mobile and landline bills; as in addition, various costs relating to the Vote as a whole are centralised under this sub-programme, such as cell phone, landline, and all current maintenance costs.

Corporate Services

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource and ICT well as the infrastructure construction, refurbishment, and maintenance budgets. This unit exists to render a comprehensive, integrated human resource and administration function to enhance service delivery and the welfare of all employees. Training NWPL staff is budgeted for under this sub programme. The budget for this sub programme decreases in line with budget cuts announced by National Treasury and the reprioritization of funds from goods and services to compensation of employees.

Internal Audit

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

9.3 Service delivery measures: Administration

Table 2.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Legislature Programmes produced.	4	4	4	4	4
Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	24	24
Unqualified audit opinion achieved.	1	1	1	1	1
Number of ICT systems implemented	1	1	1	1	1
Vacancy rate of maximum 10% maintained	-	-	-	-	-
(Numerator: Number of funded vacant positions	0	0	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 objective

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

Table 2.11 : Summary of payments and estimates by sub-programme: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Members' Salaries	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
Total payments and estimates	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424

Table 2.12 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
Compensation of employees	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
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	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424

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

Table 2.13 : Service delivery measures - Programme 2: Statutory Payments

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
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 2.14 : Summary of payments and estimates by sub-programme: Programme 3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Logistics Members	58 763	76 283	66 032	69 069	90 069	90 069	82 170	73 990	77 393
2. Exposure To Parliamentary Services	2 467	3 128	9 701	3 780	8 580	8 580	3 995	4 178	4 370
3. House Proceedings	20 223	13 979	17 532	18 115	21 515	20 317	17 962	18 835	19 703
4. Committee Services	37 008	29 638	33 179	37 814	41 713	42 954	36 488	37 258	38 971
5. Ncop Liaison Services	5 899	5 565	5 277	7 107	7 107	5 794	7 176	7 468	7 811
6. Public Participation	35 842	25 022	33 087	38 332	38 332	38 412	39 014	35 803	37 043
7. Library, Research & Information Services	17 703	21 617	22 234	21 377	21 377	25 102	21 837	22 765	23 812
Total payments and estimates	177 905	175 232	187 042	195 594	228 693	231 228	208 642	200 297	209 103

Table 2.15 : Summary of payments and estimates by economic classification: Programme 3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	126 111	107 299	130 341	135 656	148 755	151 290	137 013	134 787	140 580
Compensation of employees	82 710	72 880	78 166	83 806	83 806	88 730	87 353	91 371	95 573
Goods and services	43 401	34 419	52 175	51 850	64 949	62 560	49 660	43 416	45 007
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
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	177 905	175 232	187 042	195 594	228 693	231 228	208 642	200 297	209 103

Sub programme description and objective : Logistics (Members)

The sub-programme objective is to provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund. The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance, and Political Party Funding.

These amounts are political mandates informed by the Members Enabling Facilities policy as well as the Party-Political funding policy. The Constitutional Court deemed the Political Funding Act of 2010, which was previously used to fund political parties, unconstitutional.

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

Sub programme descriptions: Exposure to Parliamentary Services

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

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

Sub programme descriptions: House Proceedings

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

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

Sub programme descriptions: Committee Services

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

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

Sub programme descriptions: National Council of Provinces Liaison Support

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

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

Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like Opening of Parliament and public education programmes.

The current restrictions on travel and public gatherings are expected to have an impact on the number of people who can physically attend sectoral parliaments. The budget for catering and travel and subsistence has therefore been reduced in line with this expectation. The sub programme receives a once-off additional amount of R4 million for Public Hearings in the 2024/25 financial year. The R4 million is funded from the NWPLs retained earnings.

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 2.16 : Service delivery measures - Programme 3: Legislature Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
1. Number of public participation programmes conducted.	28,00	28,00	28,00	28,00
Number of Strategic Documents tabled.	87	87	87	87
Number of SOM imperative studies conducted.	91	91	91	91
Number of Committees' Reports tabled.	220	220	220	220
Number of House Resolutions monitored.	251	251	251	251
Number of mandates on NCOP Bills adopted.	2	2	2	2
Number of Provincial Bills passed in the House.	2	2	2	2

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 4.17 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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	114	81 789	104	54 286	104	60 243	45	76	121	99 484	121	102 026	121	106 675	121	111 582	-	3.9%	36.3%
8 - 10	34	32 701	47	44 774	50	48 956	25	9	34	35 742	34	33 854	34	35 412	34	37 041	-	1.2%	12.4%
11 - 12	38	42 175	39	55 881	40	62 732	23	16	39	48 942	39	49 685	39	51 970	39	54 361	-	3.6%	17.7%
13 - 16	28	44 235	18	34 294	19	38 519	18	10	28	50 232	28	49 223	28	51 488	28	53 856	-	2.3%	17.8%
Other	22	41 270	22	44 434	22	35 408	22	-	22	36 612	27	49 774	27	49 558	27	52 424	7.1%	12.7%	15.8%
Total	236	242 169	230	233 669	235	245 858	133	111	244	271 012	249	284 562	249	295 103	249	309 264	0,7%	4,5%	100,0%
Programme																			
1. Administration	142	116 157	124	131 296	125	140 101	87	55	142	145 670	142	147 435	142	154 174	142	161 267	-	3,4%	52,7%
2. Statutory Payments	22	43 302	22	29 493	22	34 716	22	-	22	36 612	27	49 774	27	49 558	27	52 424	7,1%	12,7%	15,8%
3. Legislature Operations	72	82 710	84	72 880	88	78 166	24	56	80	88 730	80	87 353	80	91 371	80	95 573	-	2,5%	31,5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	236	242 169	230	233 669	235	245 858	133	111	244	271 012	249	284 562	249	295 103	249	309 264	0,7%	4,5%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	236	242 169	230	233 669	235	245 858	244	-	244	268 906	249	273 562	249	286 103	249	299 264	0,7%	3,6%	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 professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	236	242 169	230	233 669	235	245 858	244	-	244	268 906	249	273 562	249	286 103	249	299 264	0,7%	3,6%	100,0%

The table above reflects personnel numbers and costs per component and Direct Charge for 27 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 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

Table 2.16 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	236	230	235	244	244	244	249	249	249
Number of personnel trained	199	199	199	203	203	203	142	203	203
of which									
Male	87	87	87	89	89	89	64	91	91
Female	112	112	112	114	114	114	78	112	112
Number of training opportunities	190	190	190	197	197	197	154	201	201
of which									
Tertiary	56	56	56	63	63	63	56	67	67
Workshops	134	134	134	134	134	134	98	134	134
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	41	41	41	43	43	43	43	43	43
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4 984	4 313	3 472	3 639	3 639	3 639	2 802	2 931	3 066
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
Total payments on training	4 984	4 313	3 472	3 639	3 639	3 639	2 802	2 931	3 066

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

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	261 916
		1. Office Of The Speaker	17 473
		2. Office Of The Secretary	24 922
		3. Financial Management	67 472
		4. Corporate Services	139 339
		5. Internal Audit	12 710
		2. Statutory Payments	49 774
		1. Members' Salaries	49 774
		3. Legislature Operations	208 642
		1. Logistics Members	82 170
		2. Exposure To Parliamentary Services	3 995
		3. House Proceedings	17 962
		4. Committee Services	36 488
		5. Ncop Liaison Services	7 176
		6. Public Participation	39 014
		7. Library, Research & Information Services	21 837
	-		520 332

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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:	1 458	372	270	-	-	-	-	-	-
Other governmental units	1 458	372	270	-	-	-	-	-	-
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	3 360	5 218	10 801	1 901	20 000	20 000	1 987	2 078	2 172
Interest	3 360	5 218	10 801	1 901	20 000	20 000	1 987	2 078	2 172
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	4 818	5 590	11 071	1 901	20 000	20 000	1 987	2 078	2 172

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	386 910	355 402	398 995	403 368	416 467	426 999	407 585	414 249	433 484
Compensation of employees	242 169	233 669	252 983	268 906	265 906	271 012	284 562	295 103	309 264
Salaries and wages	187 909	233 669	252 291	213 346	210 346	251 844	226 507	234 378	245 745
Social contributions	54 260	-	692	55 560	55 560	19 168	58 055	60 725	63 519
Goods and services	144 741	121 733	145 612	134 462	150 561	156 947	123 023	119 146	124 220
Administrative fees	567	629	231	712	712	712	742	778	814
Advertising	6 372	3 913	6 946	3 537	3 537	6 063	3 618	3 784	3 968
Minor assets	235	3	65	272	272	272	284	297	311
Audit cost: External	4 018	3 081	2 426	4 794	4 794	4 794	5 009	5 239	5 480
Bursaries: Employees	353	462	1 354	409	409	557	427	447	468
Catering: Departmental activities	9 993	4 134	9 104	9 269	9 269	8 277	7 004	7 352	7 691
Communication (G&S)	6 369	6 059	6 552	4 536	4 536	6 436	4 741	4 959	5 187
Computer services	1 967	7 311	3 909	2 295	2 295	2 295	2 398	2 509	2 625
Consultants and professional services: Business and advisory services	37 944	33 621	37 425	21 591	21 591	24 330	16 153	16 765	17 537
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 425	1 917	695	1 651	1 651	1 651	1 725	1 804	1 887
Contractors	14 144	10 296	6 224	10 272	10 272	14 886	7 100	7 387	7 720
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 208	4 272	4 310	4 605	4 605	4 985	3 813	3 534	3 698
Consumable: Stationery, printing and office supplies	2 043	2 340	886	3 032	3 032	3 032	3 169	3 315	3 468
Operating leases	5 622	2 398	815	7 390	7 390	2 263	7 472	7 778	8 136
Property payments	7 090	6 422	13 905	7 708	7 708	11 429	9 221	9 645	10 089
Transport provided: Departmental activity	6 887	3 199	6 864	5 595	5 595	7 654	9 891	6 162	6 039
Travel and subsistence	24 177	28 089	39 275	37 541	48 440	47 229	34 087	30 823	32 241
Training and development	4 984	3 431	1 881	3 639	5 439	5 564	2 802	2 931	3 066
Operating payments	4 390	-	1 729	4 704	4 704	2 058	2 416	2 642	2 764
Venues and facilities	-	-	483	-	-	-	-	-	-
Rental and hiring	785	69	288	910	4 310	1 460	951	995	1 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
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	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 456	5 988	4 995	40 086	45 086	42 092	41 118	46 148	48 272
Buildings and other fixed structures	5 346	-	-	26 000	26 000	23 000	26 000	26 000	27 196
Buildings	5 346	-	-	26 000	26 000	23 000	26 000	26 000	27 196
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 137	5 988	3 986	12 494	17 494	17 500	10 055	13 656	14 285
Transport equipment	-	-	-	-	-	-	-	3 200	3 348
Other machinery and equipment	3 137	5 988	3 986	12 494	17 494	17 500	10 055	10 456	10 937
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 973	-	1 009	1 592	1 592	1 592	5 063	6 492	6 791
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	452 160	429 323	460 291	503 392	541 491	548 989	520 332	525 907	550 279

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	217 497	218 610	233 538	230 604	230 604	239 057	220 798	229 904	240 480
Compensation of employees	116 157	131 296	140 101	147 992	144 992	145 670	147 435	154 174	161 267
Salaries and wages	82 209	131 296	139 409	111 425	108 425	132 960	109 227	114 209	119 463
Social contributions	33 948	-	692	36 567	36 567	12 710	38 208	39 965	41 804
Goods and services	101 340	87 314	93 437	82 612	85 612	93 387	73 363	75 730	79 213
Administrative fees	567	629	231	710	710	710	742	778	814
Advertising	6 372	3 913	6 946	3 537	3 537	6 063	3 618	3 784	3 968
Minor assets	235	3	65	272	272	272	284	297	311
Audit cost: External	4 018	3 081	2 426	4 794	4 794	4 794	5 009	5 239	5 480
Bursaries: Employees	353	462	1 354	409	409	557	427	447	468
Catering: Departmental activities	2 946	1 832	1 415	4 078	4 078	3 086	4 263	4 459	4 665
Communication (G&S)	6 369	6 059	6 552	4 537	4 537	6 437	4 741	4 959	5 187
Computer services	1 920	7 306	3 217	2 241	2 241	2 241	2 342	2 450	2 563
Consultants and professional services: Business and advisory services	37 459	33 526	36 599	20 876	20 876	23 615	16 006	16 611	17 376
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 425	1 917	695	1 651	1 651	1 651	1 725	1 804	1 887
Contractors	11 249	6 599	2 306	5 737	5 737	7 291	2 861	2 930	3 058
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 252	2 860	3 630	2 935	2 935	3 195	2 068	1 710	1 789
Consumable: Stationery, printing and office supplies	1 839	2 242	848	2 795	2 795	2 795	2 921	3 055	3 196
Operating leases	4 300	1 802	815	5 858	5 858	2 263	6 121	6 403	6 698
Property payments	7 090	6 422	13 905	7 708	7 708	11 429	9 221	9 645	10 089
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 240	6 134	8 585	8 984	11 984	13 053	8 277	8 204	8 582
Training and development	4 003	2 440	1 543	2 502	2 502	2 627	1 614	1 688	1 766
Operating payments	2 935	-	1 729	2 988	2 988	1 308	1 123	1 267	1 326
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	13 456	5 988	4 995	40 086	45 086	42 092	41 118	46 148	48 272
Buildings and other fixed structures	5 346	-	-	26 000	26 000	23 000	26 000	26 000	27 196
Buildings	5 346	-	-	26 000	26 000	23 000	26 000	26 000	27 196
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 137	5 988	3 986	12 494	17 494	17 500	10 055	13 656	14 285
Transport equipment	-	-	-	-	-	-	-	3 200	3 348
Other machinery and equipment	3 137	5 988	3 986	12 494	17 494	17 500	10 055	10 456	10 937
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 973	-	1 009	1 592	1 592	1 592	5 063	6 492	6 791
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	230 953	224 598	238 533	270 690	275 690	281 149	261 916	276 052	288 752

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
Compensation of employees	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
Salaries and wages	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 302	29 493	34 716	37 108	37 108	36 612	49 774	49 558	52 424

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	126 111	107 299	130 341	135 656	148 755	151 290	137 013	134 787	140 580
Compensation of employees	82 710	72 880	78 166	83 806	83 806	88 730	87 353	91 371	95 573
Salaries and wages	62 398	72 880	78 166	64 813	64 813	82 272	67 506	70 611	73 858
Social contributions	20 312	-	-	18 993	18 993	6 458	19 847	20 760	21 715
Goods and services	43 401	34 419	52 175	51 850	64 949	62 560	49 660	43 416	45 007
Administrative fees	-	-	-	2	2	2	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 447	2 302	7 689	5 191	5 191	5 191	2 741	2 893	3 026
Communication (G&S)	-	-	-	-1	-1	-1	-	-	-
Computer services	47	5	692	54	54	54	56	59	62
Consultants and professional services: Business and advisory services	485	95	826	715	715	715	147	154	161
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 895	3 697	3 918	4 535	4 535	7 595	4 239	4 457	4 662
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	1 956	1 412	680	1 670	1 670	1 790	1 745	1 824	1 909
Consumable: Stationery, printing and office supplies	204	98	38	237	237	237	248	260	272
Operating leases	1 322	596	-	1 532	1 532	-	1 351	1 375	1 438
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	6 887	3 199	6 864	5 595	5 595	7 654	9 891	6 162	6 039
Travel and subsistence	18 937	21 955	30 690	28 557	36 456	34 176	25 810	22 619	23 659
Training and development	981	991	338	1 137	2 937	2 937	1 188	1 243	1 300
Operating payments	1 455	-	-	1 716	1 716	750	1 293	1 375	1 438
Venues and facilities	-	-	152	-	-	-	-	-	-
Rental and hiring	785	69	288	910	4 310	1 460	951	995	1 041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
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	51 794	67 933	56 701	59 938	79 938	79 938	71 629	65 510	68 523
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	177 905	175 232	187 042	195 594	228 693	231 228	208 642	200 297	209 103

North West
Table B5: Provincial Legislature
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					24/25	25/26			
1. Maintenance and Repairs															
	Maintenance and repairs	Stage 5: Works	Ngaka Modiri Molema	Matikeng	31. Mar 2022	31. Mar 2027	Equitable Share	Programme 1 - Administration	9 812	22 801	9 221	9 645	10 089		
TOTAL: Maintenance and Repairs(1 project)											9 812	22 801	9 221	9 645	10 089
2. Rehabilitation, Renovations & Refurbishment															
	Legislature Chamber Refurbishment	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01. Apr 2023	31. Mar 2027	Equitable Share	Programme 1 - Administration	162 000	13 725	17 646	17 646	18 842		
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)											162 000	13 725	17 646	17 646	18 842
3. Upgrading and Additions															
	Legislature (NKP) Security Upgrade	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01. Apr 2023	31. Mar 2027	Equitable Share	Programme 1 - Administration	16 646	-	8 354	8 354	8 354		
TOTAL: Upgrading and Additions(1 project)											16 646	8 354	8 354	8 354	8 354
TOTAL: Provincial Legislature(3 projects)											188 458	36 526	35 221	35 645	37 285

