

Provincial Legislature

To be appropriated by Vote in 2018/19	R174 223 000
Statutory amount (Members remuneration)	R 26 057 000

Total budget	R200 280 000
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Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting officer	Secretary

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996 which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening representatives, transparency, accountability and effective government.

Vision

An activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.

Values

The Legislature abides by the following values:

- People centred in all our intentions and actions;
- Truthful, ethical, open, honest and transparent in all we do;
- Responsible, reliable and answerable for our actions;
- Consistent service excellence in performance delivery and execution of our mandate/roles both of support and oversight;

- Always open to scrutiny;
- Value our stakeholders and considerate, caring and timely and
- Promote and embrace change and new ideas.

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Provincial Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act, 2010
- Standing Rules of the Legislature
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000
- Financial management of Parliament and Provincial legislatures Act (Act No. 10 of 2009)
- Financial management of Parliament Amendment Act (Act No. 34 of 2014)

It is noted that provincial legislatures are no longer governed by the Public Finance Management Act (Act No.1 of 1999), as amended) and Treasury Regulations. These have been replaced by the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), which was implemented with effect from 1 April 2015.

In addition to the above, the legislature's functions are governed by the Standing Rules and the Resolutions of the Standing Committee on Oversight (STACOV), which was constituted in line with the new legislation, and replaces the Legislature Executive Committee (LexCo).

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

2. Review of the current financial year (2017/18)

This section outlines the main objectives and progress made by the Legislature, as well as providing a brief discussion on challenges and new developments.

The Office of the Speaker, is supported by Offices of the Deputy Speaker and Chair of Chairs provided strong political oversight over the administration. The oversight mechanism as envisaged by the Financial Management Parliament and Provincial Legislatures Act (FMPPLA) was functional for the 2017/18 financial year. Cost cutting measures have continued, as rolled out in the previous year. House sittings outside the seat of the Legislature have created a tremendous interest amongst our respective communities. The roll – out of committee meetings has also begun in this financial year.

The operations of the Legislature were impacted negatively by the fact that the core business and support functions are housed in separate buildings, due to the ongoing precinct rehabilitation project, this added a major cost driver to the goods and services expenditure, as leases of offices in two buildings has to be catered for.

The Northern Cape Provincial is currently in the third year of the five-year strategic plan as adopted by the Provincial Legislature of the fifth parliament. As at the end of the third quarter, performance results have dropped slightly when compared to the previous year, especially in areas of oversight and in public participation, due to external committee meetings not taking place as scheduled and a drop in visitor numbers, due to precinct rehabilitation project.

The 2018/19 budget process was conducted in line with the FMPPLA. As such, the speaker, as the Treasury of the legislature, submitted the legislature's budget requests directly to the MEC of Finance and Economic Development, and not via the Provincial Treasury's MTEC process, which is a norm followed by all provincial departments.

The Northern Cape Provincial Legislature received its second clean audit outcome in 2017/18 main budget. The NCPL also completed and submitted its second set of annual financial statements (AFS) prepared on the accrual basis of accounting in line with Generally Recognised Accounting Practice (GRAP). Currently NCPL is in the change management process to implement an Enterprise Resource Planning system, SAGE X3 to manage its financial and human resources. The NCPL used the second year of the transition allowance of three years in respect to conversion of assets to GRAP values.

The NCPL has made forward strides in terms of governance, through moving from an outsourced internal audit function to a co-sourced function, meaning that NCPL is beginning to develop its internal capacity. The audit committee continued to function and enhance overall governance. Monitoring and evaluation as well as risk management were also strengthened through the establishment of the risk management committee in the year under review.

Executive leadership was also augmented through two acting appointments. The newly approved organisational structure is still in its infancy. Newly appointed employees are adapting well to new roles. NCPL has also implemented an Employee Health and Wellness programme for MPL's and employees.

Although expected to have been completed, the NCPL precinct rehabilitation project has experienced some delays. The project is expected to roll over in the new financial year. An additional R5.2 million was approved to the original project scope of R26 million. This as a result of variation order approved in line with contract stipulations, SCM regulations and policy. This additional work and related approval procedures also further delayed completion of the project.

In terms of law making and house business, summaries of provincial legislation were produced, as well as a manual on legislation administered by departments. Through the National Council of Provinces office, regional workshops were held in order to enhance the law making process. Laws were further explained through a series of articles included in the newsletter. Hansard unit also assisted the process by translating summaries of provincial legislature in the provincial official languages commonly used in the Northern Cape Province.

In terms of oversight and Public Participation, the implementation of the Sector Oversight Model continued in the year under review with contracting cycles coming to end. During the year no new oversight contracts were signed with departments. This also contributed to the decline in institutional performance.

Public hearings were held on important issues and committee meetings were also held outside the seat of the Legislature. All planned public education and communication programmes were rolled out as planned.

3. Outlook for the coming financial year (2018/19)

In 2018/19 financial year the Legislature will go live on the ERP system SAGE X3 and discontinue the use of Basic Accounting System (BAS) and PERSAL. The GRAP conversion is in the final stages and in the 2018/19 legislature's financial year asset valuation in terms of GRAP will be finalised.

Preparations for the 2019 elections will start in the 2018/19 financial year and plans to ensure smooth transition from the fifth legislature to the sixth.

The precinct rehabilitation project, which was delayed, is expected to be completed in the 2018/19 financial year and it is expected that the operations will move back in the coming year.

In terms of Human Resources, plans are also in place to revamp our Performance Management Development System (PMDS) to align it with institutional performance.

In terms of law making, summaries of provincial legislation will continue to be produced as well as manuals on legislation administered by departments. Through the National Council of Provinces office, regional workshops will be held to enhance the law making process. Laws will be explained through a series of articles in newsletters and through radio stations. The Hansard Unit will also assist the process by translating at least four summaries in the official languages such as (Isixhosa, Setswana, Afrikaans and English) commonly used in the Province.

Strengthening of oversight will continue in the 2018/19 financial year, through giving support to committees and improving on the budget allocation.

4. Reprioritisation

The legislature undertook some reprioritisation because of slow spending on non-core items, amounting to R4.529 million in 2018/19, and R4.959 million in 2019/20. The full cut was effected on goods and services to cater for above inflation cost of living adjustments and other strategic priorities, with oversight being key among them. The strategic priorities as identified in the 2017/18 financial year remained applicable and were funded along the same lines.

5. Procurement

The Northern Cape Provincial Legislature's supply chain management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

The legislature's 2018/19 procurement will primarily be for day to day purchases with a monetary value of less than R0.500 million. No major competitive bidding contracts are planned for 2018/19.

The capital projects appropriated in the 2018/19 financial year from the retained funds have already been procured in the 2016/17 financial year, the current allocation only provides for the roll forward effects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 Provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	154 766	161 361	187 984	194 971	216 471	209 233	200 280	200 703	212 211
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475
Total receipts	156 262	163 095	190 790	197 918	219 418	212 612	203 397	203 996	215 686

The legislature's sources of receipts include equitable share and collection of revenue. The table show a decrease of R16.191 million on equitable share or 7.5 per cent in 2018/19 main budget, and this is due to the once off allocations provided in both 2016/17 and 2017/18 financial years. The once off allocations relates to the precinct rehabilitation project, EPR audit fees, political party support, committee oversight, loss of leave gratuity and temporary office accommodation.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	57	198	2 742	2 742	90	216	229	242
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 024	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Sales of capital assets	140	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	241	87	54	-	-	1 184	-	-	-
Total departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475

In terms of section 23 (1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009) (FMPPLA), the Legislature is not required to return any money to the Provincial Revenue fund, appropriated for a particular year but not spent. This is further supported by the requirements of section 22 (1)(a) of the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA), which excludes money received by a provincial legislature to be deposited in the Provincial Revenue Fund. Legally the NCPL is allowed to retain all funds it receives.

The NCPL projects to collect an amount of R3.117 million in the 2018/19 financial year, growing to R3.475 million or 11.5 per cent in the 2020/21 financial year. The major sources of revenue for the NCPL relates to *interest on positive bank balances, commission on insurance and transactions in financial assets* relating to debts and other miscellaneous items.

The use of retained funds is regulated by section 16 (2)(iii) by FMPPLA and PFMA, which requires that budget include funds derived from own revenue sources be included in the NCPL's budget. Furthermore, section 18 (1)(b)(ii) requires that the Legislature approves the use of own revenue approved for previous year but not spent in that year.

6.3 Donor Funding

The Legislature does not receive any foreign aid assistance

7. Payment summary

7.1 Key assumptions

The following broad assumptions were used by the Legislature to determine the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure;
- Provision for member's remuneration is under Direct Charges and accounts for 13 per cent of the budget;
- Increase in salaries of the Members of the Legislature at 6.4 per cent per annum;
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the Legislature bargaining separately for their salaries, but the NCPL has included the mandatory 6.4 per cent increase in 2018/19, growing to 6.5 per cent in 2019/20 and 2020/21
- Adequate provision was made for the opening of the Legislature in 2018/19; and
- Assumption for inflation related items was based on revised CPI projections for the 2018 MTEF which are, 5.4 per cent in 2018/19; 5.5 per cent for 2019/20 and 5.5 per cent in 2020/21.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920
2. Facilities For Members And Political Parties	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893
3. Parliamentary Business	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843
	131 457	137 967	165 080	169 816	191 104	184 627	174 223	172 952	182 656
Direct Charge on Provincial Revenue fund	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
Members Remuneration	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
Total payments and estimates	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211

Table 2.3 provides a summary of payments and estimates by programme over the seven year period, showing a decrease of R16.191 million or 7.5 per cent from the 2017/18 financial year when compared to the adjusted budget, including statutory budget. The decrease is mainly due to the once off capital investment projects and temporary accommodation funding, which was allocated in both 2016/17 and 2017/18 financial years.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 846	124 538	137 213	151 200	152 491	146 128	154 786	165 171	174 725
Compensation of employees	91 510	96 954	103 717	111 992	112 046	108 262	119 309	126 935	135 030
Goods and services	31 336	27 584	33 496	39 208	40 445	37 866	35 477	38 236	39 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 276	32 884	31 090	27 365	41 591	40 691	35 771	35 532	37 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Payments for capital assets	4 775	3 400	18 974	16 406	22 389	22 404	9 723	-	-
Buildings and other fixed structures	-	2 368	9 523	13 354	18 554	18 554	9 723	-	-
Machinery and equipment	4 775	1 010	3 226	-	783	798	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	6 225	3 052	3 052	3 052	-	-	-
Payments for financial assets	869	539	707	-	-	-	-	-	-
Total economic classification	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211

Compensation of employees, which is the largest component of the budget (60 per cent) which grows with an amount of R7.263 million or 6.5 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted budget, mainly due to additional funding allocated over the MTEF in order to cushion the carry through costs of the unfunded Improvement On Conditions of Services (ICS) of 2014 and 2016.

Goods and Services, reflects a decrease of R5.135 million or 12.7 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted appropriation, mainly due to CPI and once off allocations provided for in both 2016/17 and 2017/18 budget. Approximately R5 million has been provided as a carry through cost for temporary office accommodation in 2017/18. The further decrease in goods and services is as a result of reprioritizing funds from this line item to CoE in order to make provision for the 6.5% ICS.

Transfers and subsidies, reflects a decrease of R4.778 million or 11.9 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted budget. The decrease is mainly due to virement applied in the 2017/18 adjustment budget from compensation of employees and goods and services to this line item, in order to make additional funds available for political party transfers as well as a once – off allocation to political parties from retained funds.

Payments for capital assets, reflects a decrease of R8.831 million or 47.6 per cent in the 2018/19 main budget as when compared to the 2017/18 adjustment budget. The decrease is mainly due to allocations provided for the finalisation of rehabilitation of the legislature precinct and Enterprise Resource Planning system procured in the 2016/17 and 2017/18 financial years.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table below provides a summary of provincial infrastructure payments and estimates by category. The expenditure relates to the earmarked funding provided from the 2016/17 financial year for the rehabilitation of the legislature precinct. The project will be complete in the 1st quarter of the 2017/18 financial year.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	9 523	13 354	18 554	18 554	9 723	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	9 523	13 354	18 554	18 554	9 723	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total departmental infrastructure	-	-	9 523	13 354	18 554	18 554	9 723	-	-

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

Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.5 Transfers

7.5.1 Transfers to public entities

The Legislature does not have public entities

7.5.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 485	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Departmental agencies (non-business entities)	1 337	-	-	-	-	-	-	-	-
Total departmental transfers	26 276	32 884	31 090	27 365	41 591	40 691	35 938	35 532	37 486

Provision has been made for constituency allowance of members of the legislature, which is aimed at allowing members to do constituency work. A transfer to the Political Party Fund is done annually as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility.

7.5.3 Transfers to Local government

The Legislature does not have transfers to local government.

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Treasury funding									
Equitable share	154 766	161 361	187 984	194 971	216 471	209 233	200 280	200 703	212 211
Total receipts: Treasury funding	154 766	161 361	187 984	194 971	216 471	209 233	200 280	200 703	212 211
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	57	190	2 742	2 742	90	216	229	242
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 024	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Sales of capital assets	140	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	241	87	54	-	-	1 184	-	-	-
Total departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475
Total receipts	156 262	163 095	190 790	197 918	219 418	212 612	203 397	203 996	215 686

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary of payments and estimates per programme as well as self-financing activity.

Table 2.9(b): Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administration	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920
Facilities for Members and Political Parties	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893
Parliamentary Services	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843
Total payments and estimates	131 457	137 967	165 080	169 816	191 104	184 627	174 223	172 952	182 656
Direct Charge on Provincial Revenue Fund	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
Members Remuneration	23 309	23 394	22 904	25 155	25 367	24 596	26 057	27 751	29 555
other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211
Departmental receipts not surrendered to Provincial Revenue Fund	-	-	45 638	27 709	27 709	27 709	17 848	5 835	5 835
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	-	-	27 457	14 584	19 584	19 854	12 013	-	-
Adjusted total payments and estimates: Provincial Legislature	-	-	160 527	180 387	196 887	189 369	188 267	200 703	212 211

The retained funds amounted to R27.709 million at the beginning of 2017/18 financial year of which R14.584 million was allocated in the main budget of 2017/18 and R5 million in the 2017/18 adjustment budget. In 2018/19, retained revenue is expected to be R17.848 million of which 12.013 million has been allocated for the completion of the precinct rehabilitation and members of the legislatures study tour.

Table 2.9(c) provides a summary of payments and estimates per economic classification.

Table 2.9(C) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 846	124 538	137 213	151 200	152 491	146 128	154 786	165 171	174 725
Compensation of employees	91 510	96 954	103 717	111 992	112 046	108 262	119 309	126 935	135 030
Goods and services	31 336	27 584	33 496	39 208	40 445	37 866	35 477	38 236	39 695
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 276	32 884	31 090	27 365	41 591	40 691	35 771	35 532	37 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Payments for capital assets	4 775	3 400	18 974	16 406	22 389	22 404	9 723	-	-
Buildings and other fixed structures	-	2 368	9 523	13 354	18 554	18 554	9 723	-	-
Machinery and equipment	4 775	1 010	3 226	-	783	798	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	6 225	3 052	3 052	3 052	-	-	-
Payments for financial assets	869	539	707	-	-	-	-	-	-
Total economic classification	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211
Less:									
Departmental receipts not surrendered to Provincial Revenue Fund	-	-	45 638	27 709	27 709	27 709	17 848	5 835	5 835
Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA	-	-	27 457	14 584	19 584	19 854	12 013	-	-
Adjusted total payments and estimates: Provincial Legislature	154 766	161 361	160 527	180 387	196 887	189 369	188 267	200 703	212 211

9. Programme description

9.1 Description and objectives

Programme 1: Administration

To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.

Sub-programme objectives

Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Speaker	7 723	8 309	12 655	9 095	9 095	9 502	10 604	11 007	11 334
2. Office Of The Secretary	5 383	5 050	4 939	6 664	6 664	5 223	7 066	8 565	9 505
4. Corporate Services	21 002	23 633	31 333	36 708	44 011	43 460	33 176	25 271	26 661
5. Financial Management	19 042	19 858	30 960	25 327	27 327	26 081	23 627	25 042	26 420
Total payments and estimates	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920

Office of the Speaker sub programme budget increases by 14.2 per cent in 2018/19 financial year when compared to the 2017/18 adjusted budget. This is mainly due to budget reprioritization to increase the budget shortfalls.

Office of the Secretary sub programme budget increases by 5.7 per cent in 2018/19 financial year as when compared to the 2017/18 adjusted budget, which is an inflationary increase.

Corporate Service and Financial Management, sub programme declines with 32 per cent and 15.7 percent respectively in the 2018/19 financial year when compared to the 2017/18 adjusted budget, mainly due to once off allocations, provided for the rehabilitation of the Legislature precinct, procurement implementation of the ERP system and temporary rental accommodation in the 2017/18 financial year, of which only the rehabilitation of the Legislature precinct projects to underspend.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	47 421	51 204	60 070	60 960	64 528	61 697	64 297	69 407	73 416
Compensation of employees	33 143	36 135	41 378	44 401	44 343	42 501	47 332	50 399	53 766
Goods and services	14 278	15 069	18 692	16 559	20 185	19 196	16 965	19 008	19 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	613	2 325	405	428	428	428	453	478	504
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	613	2 325	405	428	428	428	453	478	504
Payments for capital assets	4 458	2 829	18 869	16 406	22 141	22 141	9 723	-	-
Buildings and other fixed structures	-	2 368	9 523	13 354	18 554	18 554	9 723	-	-
Machinery and equipment	4 458	461	3 121	-	535	535	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6 225	3 052	3 052	3 052	-	-	-
Payments for financial assets	658	492	543	-	-	-	-	-	-
Total economic classification	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.989 million or 6.5 per cent in the 2018/19 main budget when compared to the 2017/18 adjusted budget, mainly due to additional funding provided for ICS carry through effect over the MTEF.

Goods and Services reflects decrease of R3.220 million or 16 per cent in 2018/19 main budget when compared to 2017/18 adjustment budget mainly due to a once off allocation for rental of temporary office accommodation in 2017/18.

Payments for capital assets reflects a decrease of R12.418 million or 56 per cent in the 2018/19 main budget when compared to 2017/18 main budget. The decrease is mainly due to once off allocations in 2016/17 for the Rehabilitation of the precinct project, Enterprise Resource Planning system and purchases of machinery and equipment for the office of the Speaker.

9.2 Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2018-19			
Sector: Legislature			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.1 Office Of The Speaker			
Number of Quarterly Expenditure report considered by the Rules Committee□	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance□	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions □	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the Committee□	4	4	4
Quarterly reports on the implementation of House resolutions developed□	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs□	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions□	2	2	2
Quarterly programme schedules developed	4	4	4
1.2 Office of The Secretary			
Number of Institutional policies reviewed and recommended for approval by the EA□	12	12	12
Number of Audit Committee meetings held□	4	4	4
Timeous submission of APP□	1	1	1
Timeous submission of QPR to Speaker□	4	4	4
Number of Audits Completed by Internal Audit□	4	4	4
Number of risk assessment reports□	4	4	4
1.3 Office of The CFO			
% of ICT Governance Framework implemented□	70	70	70
Number of Reports oAction Plan	4	4	4
Nature of the audit opinion for the financial year.□	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee□	3	3	3
1.4 CORPORATE SERVICE			
Number of Accredited learning and Development Programmes□	6	6	6
Percentage implementation of the annual security audit. □	60	60	60

Programme 2: Facilities for members and political parties

Description and objectives

To empower Political Office Bearers in the management of legislature business, to enable members to do their representative work.

Sub-programme objectives

Member's facilities

The objective of this sub programme is for the empowerment of members with travelling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the legislature.

Political Support Service

This sub-programme is meant to enable elected members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;

- Constituency offices are established and reports of constituency work is prepared;
- Members present consistency issues in the committee and the house in statements, motions and during debate;
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended and
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Members Facilities	5 138	5 380	6 576	6 384	6 384	5 763	6 754	7 132	7 524
2. Political Party Support	35 057	33 782	38 048	39 338	48 338	48 338	43 910	43 951	46 369
Total payments and estimates	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893

The programme overall decrease with R4.058 million or 7.4 per cent in 2018/19 main budget when compared to the 2017/18 adjusted budget, mainly due to a once off additional allocation made in 2017/18 to support political parties.

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 159	11 376	13 939	18 785	14 459	13 838	15 346	16 029	16 911
Compensation of employees	7 115	5 996	7 140	7 963	8 075	8 075	8 592	9 150	9 745
Goods and services	8 044	5 380	6 799	10 822	6 384	5 763	6 754	6 879	7 166
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 635	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	205	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	196	-	-	-	-	-	-	-	-
Total economic classification	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893

Compensation of employees reflects an increase of 6.4 per cent in the 2018/19 main budget when compared to the 2017/18 adjusted budget mainly due to the ICS provided for over the 2018 MTEF.

Goods and Services, which is second largest part of the budget reflects an increase of R0.203 million or 3.1 per cent in the 2018/19 main budget, when compared to the 2017/18 adjusted budget mainly as a result of inflationary increase.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R4.778 million or 11.8 per cent from the 2017/18 adjusted budget when compared to the 2018/19 main budget. The decrease is mainly due to the funds being reprioritized to goods and services in order to ensure that members are enabled to conduct constituency work.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2018-19			
Sector: Legislature			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and Benefits to Members			
Annual allocations paid to political parties quarterly	16	16	16
Spending in line with Budget	100	100	100

Programme 3: Parliamentary Business

Description and objectives

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

Sub-programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the oversight and public participation aspect of the Legislatures constitutional responsibilities are concerned.

Committees and Research Services

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the law making aspect of the Legislatures constitutional responsibilities are concerned. The sub programme's purpose is further for the provision of value-added information and oversight to the House, Committees, and National Council of Provinces (NCOP) proceedings.

Table 2.10.3 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
2. Law Making And House Business	13 185	13 666	14 042	16 456	17 444	16 117	17 451	18 488	19 505
3. Public Participation And Oversight	24 927	28 289	26 527	29 844	31 841	30 143	31 635	33 496	35 338
Total payments and estimates	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843

The programme decreases with R0.199 million or 0.4 per cent in the 2018/19 financial year when compared to the 2017/18 adjusted budget, mainly due to the additional funds allocated in 2017/18 for once-off augmentation of external house sitting expenditure.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37 985	38 564	40 300	46 300	49 037	45 997	49 086	51 984	54 843
Compensation of employees	28 971	31 429	32 295	34 473	35 761	33 090	37 328	39 635	41 964
Goods and services	9 014	7 135	8 005	11 827	13 876	12 907	11 758	12 349	12 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	2 773	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 773	-	-	-	-	-	-	-
Payments for capital assets	112	571	105	-	248	263	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	549	105	-	248	263	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	-	-	-	-	-	-	-
Payments for financial assets	15	47	164	-	-	-	-	-	-
Total economic classification	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.167 million or 6.3 per cent in the 2018/19 financial year when compared to the 2017/18 adjusted appropriation mainly due to additional funding provided for the ICS carry through effect.

Goods and Services reflects a decrease of R2.118 million or 15.3 per cent in the 2018/19 main budget when compared to the 2017/18 adjusted appropriation. The decrease is as a result of a once – off allocation for committee support.

Service delivery measures

QUARTERLY PERFORMANCE REPORTS: 2018-19			
Sector: Legislature			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Parliamentary Services			
3.1 Law making and house business			
Number of simplified summaries of provincial legislation	4	4	4
Percentage of legal advice and opinion provided	100	100	100
Number of compliance manual produced	1	1	1
No house sitting held outside legislature seat	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	4	4	4
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90
Number of public hearing where atleast interpreter for an identified/prevalent language is available	70	80	90
3.2 Public Participation and Oversight			
Percentage of committee reports	100	100	100
Number of draft contract prepare	13	13	13
Number of public hearing held	8	8	8
Number of draft oversight reports	2	2	2
Percentage of Committee meetings	100	100	100
Number of public education programmes	120	120	120
Number of public	12	12	12
Number of tours of the NCPL building	48	48	48
Number of reports to submitted to	4	4	4
Timeous update of the NCPL website	36	36	36
Percentage of draft committee minutes	100	100	100
Percentage of committee reports	100	100	100
Percentage of house resolution	100	100	100

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates by sub programme

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4 Members Remuneration:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Members Remuneration	23 309	23 394	22 904	25 155	26 055	24 596	26 765	28 505	30 358
Total payments and estimates	23 309	23 394	22 904	25 155	26 055	24 596	26 765	28 505	30 358

Members' remuneration grows from the adjusted budget of R26.055 million in 2018/18 to R30.358 million in 2020/21 financial year. The programme shows a growth of 6.4 per cent in 2018/19.

Table 2.12.4 shows economic classification of members' remuneration budget.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	22 281	23 394	22 904	25 155	25 155	24 596	26 765	28 505	30 358
Compensation of employees	22 281	23 394	22 904	25 155	25 155	24 596	26 765	28 505	30 358
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	900	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	900	-	-	-	-
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	22 281	23 394	22 904	25 155	26 055	24 596	26 765	28 505	30 358

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual		2015/16		2016/17		Revised estimate		Medium-term expenditure estimate		2019/20		2020/21		Average annual growth over MTEF		
	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2017/18	2014/15	2014/15	2018/19	2014/15	2019/20	2014/15	2014/15	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands	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			
Salary level																	
1 – 6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 – 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	168	91 510	167	96 954	167	105 084	143	181	161	108 262	161	119 309	160	126 935	168	135 030	1,4%
Total	168	91 510	167	96 954	167	105 084	143	181	161	108 262	161	119 309	160	126 935	168	135 030	1,4%
Programme																	
1. Administration	75	33 143	74	36 135	74	41 378	74	-	74	42 501	74	47 332	73	50 399	77	53 766	1,3%
2. Facilities For Members And Political	18	7 115	18	5 996	18	7 140	4	18	22	8 075	22	8 592	22	9 150	23	9 745	1,5%
3. Parliamentary Business	56	28 971	56	31 429	56	32 295	46	-	46	33 090	46	37 328	46	39 635	49	41 964	2,1%
Direct charges	19	22 281	19	23 394	19	22 904	19	-	19	24 596	19	26 057	19	27 751	19	29 555	-
Total	168	91 510	167	96 954	167	103 717	143	181	161	108 262	161	119 309	160	126 935	168	135 030	1,4%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

The table above provides for information on the number of post filled, additional posts and personnel costs.

9.3.2 Training

Table 2.14: provides information on training.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	168	167	167	161	161	161	161	160	168
Number of personnel trained	77	83	89	122	122	122	130	140	150
of which									
Male	35	38	41	54	54	54	60	65	70
Female	42	45	48	68	68	68	70	75	80
Number of training opportunities	22	27	33	54	54	54	10	20	30
of which									
Tertiary	-	-	-	54	54	54	-	-	-
Workshops	12	15	19	-	-	-	5	10	15
Seminars	10	12	14	-	-	-	5	10	15
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	14	17	15	15	20	20	20
Number of interns appointed	-	10	-	4	4	6	6	8	8
Number of learnerships appointed	5	7	-	-	-	-	5	5	5
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	208	146	153	933	933	240	987	1 042	1 099
2. Facilities For Members And Political Parti	-	-	-	-	-	-	-	-	-
3. Parliamentary Business	-	-	-	-	-	-	-	-	-
Total payments on training	208	146	153	933	933	240	987	1 042	1 099

The table above provides for information on the number of personnel trained, gender profile, number of bursaries awarded, interns appointed, learnerships appointed and number of days spent on training.

The legislature did not make any structure changes for the 2018 MTEF.

Annexures
to the Estimates of Provincial Revenue &
Expenditure
Vote 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	91	57	198	2 742	2 742	90	216	229	242
Sale of goods and services produced by department (excluding capital assets)	85	57	198	2 742	2 742	90	216	229	242
Sales by market establishments	-	57	198	2 742	2 742	90	216	229	242
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	85	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	-	-	-	-	-	-	-	-
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	1 024	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Interest	1 015	1 590	2 554	205	205	2 105	2 901	3 064	3 233
Dividends	9	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	140	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	140	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	241	87	54	-	-	1 184	-	-	-
Total departmental receipts	1 496	1 734	2 806	2 947	2 947	3 379	3 117	3 293	3 475

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	122 846	124 538	137 213	151 200	152 491	146 128	154 786	165 171	174 725
Compensation of employees	91 510	96 954	103 717	111 992	112 046	108 262	119 309	126 935	135 030
Salaries and wages	82 383	83 873	90 635	101 649	100 926	95 002	100 718	107 696	114 529
Social contributions	9 127	13 081	13 082	10 343	11 120	13 260	18 591	19 239	20 501
Goods and services	31 336	27 584	33 496	39 208	40 445	37 866	35 477	38 236	39 695
Administrative fees	99	383	577	489	489	371	-	-	-
Advertising	1 031	521	585	732	655	656	1 000	1 053	1 111
Minor assets	527	214	304	732	650	737	-	287	303
Audit cost: External	3 259	2 694	3 478	1 360	2 825	2 819	1 439	1 370	1 345
Bursaries: Employees	101	122	114	96	151	129	101	107	113
Catering: Departmental activities	744	774	672	1 404	994	955	796	830	876
Communication (G&S)	2 256	1 929	2 461	1 220	1 189	1 984	1 100	1 162	1 227
Computer services	579	877	858	1 913	1 938	843	1 778	1 962	1 884
Consultants and professional services: Business and advisory services	1 182	570	1 802	578	367	448	611	926	1 082
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	80	126	9	280	254	226	138	146	154
Contractors	1 306	646	863	1 394	484	539	1 440	1 644	1 570
Agency and support / outsourced services	10	13	20	25	25	35	-	-	-
Entertainment	86	123	37	20	24	69	-	-	-
Fleet services (including government motor transport)	401	535	352	318	318	224	336	357	377
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96	5	42	58	-	-	61	64	68
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	216	125	2	409	409	-	695	639	674
Inventory: Fuel, oil and gas	10	13	-	-	20	15	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28	-	14	-	-	6	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	16	27	240	1 184	421	264	412	436	461
Consumable: Stationery, printing and office supplies	771	771	724	521	541	852	498	525	553
Operating leases	1 216	1 988	4 770	2 093	6 637	6 775	913	964	1 017
Property payments	1 445	3 004	1 980	2 163	2 271	2 166	2 184	2 550	2 690
Transport provided: Departmental activity	-	-	-	887	-	-	938	991	1 046
Travel and subsistence	11 381	10 443	11 533	16 324	16 564	15 023	14 751	15 526	16 229
Training and development	254	148	153	963	230	220	987	1 042	1 099
Operating payments	1 362	1 343	1 745	1 387	1 543	1 685	1 438	1 519	1 603
Venues and facilities	2 878	186	153	2 658	1 446	825	2 133	2 504	2 641
Rental and hiring	1	4	8	-	-	-	1 456	1 632	1 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 276	32 884	31 090	27 365	41 591	40 691	35 771	35 532	37 486
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 337	-	-	-	-	-	-	-	-
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	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	1 641	5 098	405	428	1 328	428	453	478	504
Social benefits	-	2 773	-	-	-	-	-	-	-
Other transfers to households	1 641	2 325	405	428	1 328	428	453	478	504
Payments for capital assets	4 775	3 400	18 974	16 406	22 389	22 404	9 723	-	-
Buildings and other fixed structures	-	2 368	9 523	13 354	18 554	18 554	9 723	-	-
Buildings	-	-	-	13 354	18 554	18 554	9 723	-	-
Other fixed structures	-	2 368	9 523	-	-	-	-	-	-
Machinery and equipment	4 775	1 010	3 226	-	783	798	-	-	-
Transport equipment	788	-	1 918	-	-	-	-	-	-
Other machinery and equipment	3 987	1 010	1 308	-	783	798	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	6 225	3 052	3 052	3 052	-	-	-
Payments for financial assets	869	539	707	-	-	-	-	-	-
Total economic classification	154 766	161 361	187 984	194 971	216 471	209 223	200 280	200 703	212 211

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	47 421	51 204	60 070	60 960	64 528	61 697	64 297	69 407	73 416
Compensation of employees	33 143	36 135	41 378	44 401	44 343	42 501	47 332	50 399	53 766
Salaries and wages	29 523	32 210	37 645	39 933	39 114	38 378	41 935	45 234	48 305
Social contributions	3 620	3 925	3 733	4 468	5 229	4 123	5 397	5 165	5 461
Goods and services	14 278	15 062	18 692	16 552	20 185	19 196	16 965	19 008	19 650
Administrative fees	99	99	109	-	-	45	-	-	-
Advertising	154	101	161	310	233	232	329	344	363
Minor assets	269	57	107	257	326	477	272	287	303
Audit cost: External	3 259	2 694	3 478	1 360	2 825	2 819	1 439	1 370	1 345
Bursaries: Employees	101	122	114	96	151	129	101	107	113
Catering: Departmental activities	205	104	143	239	289	95	455	470	496
Communication (G&S)	900	718	856	596	580	837	630	666	703
Computer services	521	877	736	1 863	1 888	772	1 778	1 962	1 884
Consultants and professional services: Business and advisory services	1 165	569	1 799	578	367	448	611	926	1 082
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	80	-	-	26	-	-	28	30	32
Contractors	950	559	830	1 290	380	431	1 425	1 628	1 553
Agency and support / outsourced services	5	-	-	-	-	-	-	-	-
Entertainment	86	123	37	-	4	59	-	-	-
Fleet services (including government motor transport)	401	535	352	318	318	224	336	357	377
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96	5	42	58	-	-	61	64	68
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	84	79	2	409	409	-	685	628	662
Inventory: Fuel, oil and gas	10	13	-	-	20	15	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28	-	14	-	-	6	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	16	20	172	77	124	152	82	87	93
Consumable: Stationery, printing and office supplies	272	350	306	100	140	306	106	112	118
Operating leases	1 216	1 988	4 770	2 093	6 637	6 775	913	964	1 017
Property payments	1 436	3 004	1 980	2 103	2 211	2 039	2 184	2 550	2 690
Transport provided: Departmental activity	-	-	-	887	-	-	938	991	1 046
Travel and subsistence	2 021	2 405	2 186	1 851	2 495	2 592	2 425	2 926	3 027
Training and development	208	146	153	933	200	190	987	1 042	1 099
Operating payments	681	428	337	-	164	515	-	-	-
Venues and facilities	14	69	3	1 115	424	38	1 180	1 497	1 579
Rental and hiring	1	4	5	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	613	2 325	405	428	428	428	453	478	504
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	613	2 325	405	428	428	428	453	478	504
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	613	2 325	405	428	428	428	453	478	504
Payments for capital assets	4 458	2 829	18 869	16 406	22 141	22 141	9 723	-	-
Buildings and other fixed structures	-	2 368	9 523	13 354	18 554	18 554	9 723	-	-
Buildings	-	-	-	13 354	18 554	18 554	9 723	-	-
Other fixed structures	-	2 368	9 523	-	-	-	-	-	-
Machinery and equipment	4 458	461	3 121	-	535	535	-	-	-
Transport equipment	788	-	1 918	-	-	-	-	-	-
Other machinery and equipment	3 670	461	1 203	-	535	535	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6 225	3 052	3 052	3 052	-	-	-
Payments for financial assets	658	492	543	-	-	-	-	-	-
Total economic classification	53 150	56 850	79 887	77 794	87 097	84 266	74 473	69 885	73 920

Table B.2.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	18 159	11 376	13 939	18 785	14 459	13 838	15 346	16 029	16 911
Compensation of employees	7 135	5 996	7 140	7 953	8 075	8 075	8 522	9 150	9 745
Salaries and wages	6 762	5 722	6 897	6 913	7 010	6 968	7 419	7 884	8 375
Social contributions	353	274	243	1 050	1 065	1 107	1 173	1 266	1 370
Goods and services	8 044	5 380	6 799	10 822	6 384	5 763	6 754	6 879	7 166
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	463	-	-	-	-	-	-	-	-
Minor assets	171	15	6	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	180	-	-	450	-	-	-	-	-
Communication (G&S)	988	983	1 325	369	369	912	390	412	435
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	330	-	-	-	-	-	-	-	-
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	92	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	995	185	-	196	207	218
Consumable: Stationery, printing and office supplies	155	15	53	-	-	145	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 047	4 367	5 415	8 306	5 649	4 706	5 977	6 058	6 300
Training and development	20	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	1 598	-	-	702	181	-	191	202	213
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 635	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 337	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 337	-	-	-	-	-	-	-	-
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	23 298	27 786	30 685	26 937	40 263	40 263	35 318	35 054	36 982
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	205	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	205	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	205	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	196	-	-	-	-	-	-	-	-
Total economic classification	40 195	39 162	44 624	45 722	54 722	54 101	50 664	51 083	53 893

Table B.2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	37 985	38 564	40 300	46 300	49 037	45 997	49 086	51 984	54 843
Compensation of employees	28 971	31 429	32 295	34 473	35 161	33 090	37 328	39 635	41 964
Salaries and wages	23 817	25 992	26 561	29 648	30 335	28 535	34 948	37 095	39 229
Social contributions	5 154	5 437	5 734	4 825	4 826	4 555	2 380	2 540	2 735
Goods and services	9 014	7 135	8 005	11 827	13 876	12 907	11 758	12 349	12 879
Administrative fees	-	284	468	489	489	326	-	-	-
Advertising	414	420	424	422	422	424	671	709	748
Minor assets	87	142	191	475	324	260	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	359	670	529	715	705	860	341	360	380
Communication (G&S)	368	228	280	255	240	235	80	84	89
Computer services	58	-	122	50	50	71	-	-	-
Consultants and professional services: Business and advisory services	17	1	3	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	126	9	254	254	226	110	116	122
Contractors	26	87	33	104	104	108	15	16	17
Agency and support / outsourced services	5	13	20	25	25	35	-	-	-
Entertainment	-	-	-	20	20	10	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	46	-	-	-	-	10	11	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	7	68	112	112	112	134	142	150
Consumable: Stationery, printing and office supplies	344	406	365	421	401	401	392	413	435
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	9	-	-	60	60	127	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 313	3 671	3 932	6 167	8 420	7 725	6 349	6 542	6 902
Training and development	26	2	30	30	30	30	-	-	-
Operating payments	681	915	1 408	1 387	1 379	1 170	1 438	1 519	1 603
Venues and facilities	1 266	117	150	841	841	787	762	805	849
Rental and hiring	-	-	3	-	-	-	1 456	1 632	1 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 773	-	-	-	-	-	-	-
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	-	2 773	-	-	-	-	-	-	-
Social benefits	-	2 773	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	112	549	105	-	248	263	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	112	549	105	-	248	263	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	112	549	105	-	248	263	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	22	-	-	-	-	-	-	-
Payments for financial assets	15	47	164	-	-	-	-	-	-
Total economic classification	38 112	41 955	40 569	46 300	49 285	46 260	49 086	51 984	54 843