

# Vote 2

## Provincial Parliament

	2016/17 To be appropriated	2017/18	2018/19
<b>MTEF allocations</b>	<b>R130 821 000</b>	<b>R129 238 000</b>	<b>R133 803 000</b>
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

### 1. Overview

#### Vision

A dynamic, effective and efficient parliament supporting constitutional democracy.

#### Mission

The parliamentary administration will provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities.

By:

providing quality support to the House and committees

promoting public access and involvement in the law-making and oversight processes

ensuring effective communication with all stakeholders

ensuring seamless and synergistic parliamentary processes and systems

investing in appropriately skilled staff

providing a secure environment that is conducive to empowering and enabling members and staff

implementing and adhering to good corporate governance systems and monitoring mechanisms

managing resources effectively, efficiently and economically

## **Core functions and responsibilities**

To provide for:

- procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;
- corporate support to Members and staff to perform their duties effectively;
- the promotion of optimal public participation in parliamentary processes; and
- the promotion of sound administration so as to ensure organisational efficiency.

## **Main services**

The provision of:

- Plenary support;
- Committee support;
- Research support;
- Hansard and Language services;
- Enabling facilities for Members and political parties;
- Institutional support: Human Resources, Information and Communication Technology and Household services;
- Financial management, Supply chain management and Internal Control;
- Communication and Information services (including library and public relations); and
- Governance support (including risk management, monitoring and evaluation and corporate legal services).

## **Demands and changes in services**

Increased demand for more and better support as a result of:

- An increase in legislation;
- Improved oversight and accountability;
- Increased public education and outreach;
- Enhanced institutional governance;
- An increase in enabling facilities for Members and political parties; and
- Enhanced co-operative governance with other spheres of government.

## **Acts, rules and regulations**

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)

Constitution of the Western Cape, 1997 (Act 1 of 1998)

Employment Equity Act, 1998 (Act 55 of 1998)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)  
Labour Relations Act, 1998 (Act 66 of 1995 as amended)  
Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)  
Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009)  
Preferential Procurement Policy Framework (Act 5 of 2000)  
Western Cape Provincial Parliament Treasury Regulations  
Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)  
Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)  
Skills Development Act, 1998 (Act 97 of 1998)  
Western Cape Provincial Parliament Standing Rules, 2014  
Public Finance Management Act, 1999 (Act 1 of 1999 as amended)  
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)  
Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)  
Local Government: Municipal Finance Management Act (Act 56 of 2003)  
Western Cape Parliament Petitions Act (Act 3 of 2006)  
Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)  
Western Cape Witnesses Act (Act 2 of 2006)  
Legal Deposit Act, 1997  
Human Rights Commission Act, 1994  
Public Protector Act, 1994  
Occupational Health and Safety Act, 1993  
Unemployment Insurance Act, 2001

## **Budget Decisions**

The implementation of the Financial Management of Parliament and Provincial Legislatures Act, (FMPPLA) and the resource requirements for the implementation of the Enterprise Resource Planning system and internal controls are focus areas for the 2016/17 financial year.

## **2. Review of the current financial year (2015/16)**

During the 2015/16 financial year, the Western Cape Provincial Parliament (WCPP) placed emphasis on the provision of procedural and related support to the House and Committees to conduct their business of law making and oversight effectively.

Provincial Parliament effectively promoted its public participation in its parliamentary processes and in this regard has developed and implemented programmes to this effect.

Enabling facilities for Members and financial support to Political Parties has been reviewed so that Members and Political parties have the appropriate resources to perform their constitutional obligations.

To give effect to its primary goal of the promotion of sound administrative support to ensure organisational efficiency, WCPP continued to invest in its staff by providing study assistance and training and development opportunities based on the Workplace Skills plan. Human Resources were further enhanced by modernising and integrating its human resources functions.

The Provincial Parliament improved its Information Technology (IT) infrastructure by increasing the Capability Maturity level year-on-year based on the Control Objectives for Information Technology (COBIT) Maturity Model. During the 2015/16 financial year the Information Technology section developed Enterprise Resource Planning business cases for the phased implementation thereof commencing in the 2016/17 financial year. Information Technology governance was further enhanced by the phased implementation of Information Communication Technology Infrastructure and Disaster Recovery.

The Financial Management of Parliament and Provincial Legislatures Act, 2009 came into operation as from 1 April 2015. This led to various system and financial implications for the implementation of this Act and for the full application and processes of the accrual basis of accounting as required by the Act. The accrual reporting systems was implemented subject to the transitional period and provisions.

## **3. Outlook for the coming financial year (2016/17)**

The Provincial Parliament will continue to provide procedural and related support to the House and Committees to conduct their business of law making and performing oversight effectively.

The Provincial Parliament will also continue to promote public participation in its parliamentary processes.

Enabling facilities for Members and financial support to Political Parties will continue so that Members' and Political parties have the appropriate resources to perform their constitutional obligations.

A main focus area for the 2016/17 financial year will be to prepare for the migration from a cash based accounting system to an accrual based system. The Provincial Parliament will therefore be focusing on the implementation of the Enterprise Resource Planning (ERP) system.

As a result of the migration to accrual accounting, a process of training the applicable staff on accrual principles will commence, in preparation for the implementation of the Generally Recognised Accounting Practice (GRAP), as well as the ERP system.

## **4. Reprioritisation**

Funds were reprioritised to make provision for the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) and the ERP system as well as the migration from cash based accounting to accrual based accounting. This remains the core priority of the Western Cape Provincial Parliament over the MTEF.

## 5. Procurement

The major planned procurement for the Western Cape Provincial Parliament is around the implementation of the ERP system and the implementation of GRAP. The procurement processes involved (such as the tender process), commenced in the current financial year so as to alleviate pressures in the 2016/17 financial year.

## 6. Receipts and financing

### Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

**Table 6.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate				
							2016/17	2015/16	2017/18	2018/19	
<b>Treasury funding</b>											
Equitable share	88 713	98 779	101 097	112 126	112 426	112 268	<b>127 764</b>	13.80	126 338	133 739	
Financing	2 124	3 654	5 645	5 000	7 928	7 928	<b>3 000</b>	(62.16)	2 840		
Provincial Revenue Fund	2 124	3 654	5 645	5 000	7 928	7 928	<b>3 000</b>	(62.16)	2 840		
<b>Total Treasury funding</b>	<b>90 837</b>	<b>102 433</b>	<b>106 742</b>	<b>117 126</b>	<b>120 354</b>	<b>120 196</b>	<b>130 764</b>	8.79	129 178	133 739	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	51	43	72	5	5	55	5	(90.91)	5	6	
Interest, dividends and rent on land	109	96	128	49	49	127	<b>52</b>	(59.06)	55	58	
Sales of capital assets	16	21	52			13		(100.00)			
Financial transactions in assets and liabilities	34	529	47			17		(100.00)			
<b>Total departmental receipts</b>	<b>210</b>	<b>689</b>	<b>299</b>	<b>54</b>	<b>54</b>	<b>212</b>	<b>57</b>	(73.11)	60	64	
<b>Total receipts</b>	<b>91 047</b>	<b>103 122</b>	<b>107 041</b>	<b>117 180</b>	<b>120 408</b>	<b>120 408</b>	<b>130 821</b>	8.65	129 238	133 803	

### Summary of receipts:

Total receipts increased by R10.413 million or 8.65 per cent from R120.408 million in the 2015/16 revised estimate to R130.821 million in 2016/17.

### Treasury funding:

Treasury funding increases by R10.568 million or 8.79 per cent from R120.196 million in the 2015/16 revised estimate to R130.764 million in 2016/17.

**Departmental receipts:**

Total departmental own receipts is at R57 000 for 2016/17 and will increase nominally over the MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking.

**Departmental receipts collection**

Table 6.2 below is a summary of the receipts the Western Cape Provincial Parliament is responsible for collecting.

**Table 6.2 Summary of payments and estimates of receipts**

Receipts R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Administration	39 028	43 893	46 948	52 384	53 015	53 015	63 656	20.07	60 515	61 460
2. Facilities for Members and Political Parties	35 532	36 966	37 664	41 219	41 719	41 719	44 238	6.04	44 333	46 717
3. Parliamentary Services	16 487	22 263	22 429	23 577	25 674	25 674	22 927	( 10.70)	24 390	25 626
<b>Direct charge on the Provincial Revenue Fund</b>	31 506	31 486	37 627	37 185	37 185	37 185	39 155	5.30	41 113	43 497
Members remuneration	31 506	31 486	37 627	37 185	37 185	37 185	39 155	5.30	41 113	43 497
<b>Total payments and estimates</b>	122 553	134 608	144 668	154 365	157 593	157 593	169 976	7.86	170 351	177 300

Note: Speaker's total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

**Donor funding (excluded from vote appropriation)**

The WCPP participates in the Legislative Support Programme which received donor funding from the European Union. No donor funding from this source had been received during 2015/16. Details of specific funding for 2016/17 have not been made available yet.

**7. Payment summary****Key assumptions**

In drafting the budget, the following assumptions were made:

Continued provision of the required support services;

Improvement of conditions of service;

Preparation for the migration from the cash based accounting system to an accrual based system. The Provincial Parliament will therefore be focusing on the implementation of the Enterprise Resource Planning (ERP) system; and

Training of applicable staff on accrual principles will commence, in preparation for the implementation of the Generally Recognised Accounting Practice (GRAP), as well as the ERP system.

## Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 7.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Administration	39 028	43 893	46 948	52 384	53 015	53 015	63 656	20.07	60 515	61 460
2. Facilities for Members and Political Parties	35 532	36 966	37 664	41 219	41 719	41 719	44 238	6.04	44 333	46 717
3. Parliamentary Services	16 487	22 263	22 429	23 577	25 674	25 674	22 927	( 10.70)	24 390	25 626
<b>Total payments and estimates</b>	91 047	103 122	107 041	117 180	120 408	120 408	130 821	8.65	129 238	133 803

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	56 654	67 763	70 051	79 519	80 767	80 702	89 915	11.42	89 552	91 729
Compensation of employees	32 033	39 939	46 751	51 755	50 073	50 142	57 302	14.28	61 034	64 533
Goods and services	24 621	27 824	23 300	27 764	30 694	30 560	32 613	6.72	28 518	27 196
<b>Transfers and subsidies to</b>	31 686	33 248	34 856	36 386	36 412	36 546	38 604	5.63	38 479	40 556
Departmental agencies and accounts	21	283	21	38	24	21	30	42.86	30	32
Foreign governments and international organisations	244	128	239	150	150	286	165	( 42.31)	167	170
Non-profit institutions	30 113	31 572	33 170	34 838	34 838	34 838	36 942	6.04	36 749	38 739
Households	1 308	1 265	1 426	1 360	1 400	1 401	1 467	4.71	1 533	1 615
<b>Payments for capital assets</b>	2 612	2 035	2 110	1 275	3 204	3 136	2 302	( 26.59)	1 207	1 518
Machinery and equipment	2 612	2 035	2 110	1 275	3 204	3 136	2 302	( 26.59)	1 207	1 518
<b>Payments for financial assets</b>	95	76	24		25	24		( 100.00)		
<b>Total economic classification</b>	91 047	103 122	107 041	117 180	120 408	120 408	130 821	8.65	129 238	133 803

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 7.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
South African Broadcasting Corporation Limited	21	35	21	38	24	21	30	42.86	30	32
Government Motor Transport		248								
<b>Total departmental transfers to other entities</b>	<b>21</b>	<b>283</b>	<b>21</b>	<b>38</b>	<b>24</b>	<b>21</b>	<b>30</b>	<b>42.86</b>	<b>30</b>	<b>32</b>

### Transfers to local government

None.

## 8. Programme description

### Programme 1: Administration

**Purpose:** Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.

#### Analysis per sub-programme

##### Sub-programme 1.1: Office of the Speaker

to formulate and execute policies in respect of the administration and management of the Provincial Parliament

to perform the functions in terms of relevant statutory provisions

to render secretarial and office support services to presiding officers

**Sub-programme 1.2: Office of the Secretary**

to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices

to manage corporate and procedural support services

to provide legal support services to the administration and committees

to provide communication and information services

to facilitate risk management services

**Sub-programme 1.3: Finance**

to render financial management services

**Sub-programme 1.4: Supply Chain Management**

to render supply chain management services

**Sub-programme 1.5: Internal Control**

to identify systematic weaknesses and recommend corrective measures to combat irregularities

**Sub-programme 1.6: Human Resources**

to render human resource and Members' facilities management services

**Sub-programme 1.7: Information Technology**

to render administrative and user support services and enhance and maintain information technology infrastructure

**Sub-programme 1.8: Security and Facilities Management**

to provide household, security and logistical services, including the facilitation of occupational health and safety

**Policy developments**

None.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

No significant changes.

**Expenditure trends analysis**

The increase of R10.641 million or 20.07 per cent from R53.015 million in the 2015/16 revised estimates to R63.656 million in 2016/17 is as a result of the provincial priority allocation received for the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) as well as the Enterprise Resource Planning (ERP) system.

The increase of 16.73 per cent in 2016/17 under compensation of employees from the 2015/16 revised estimates relates to provision for salary adjustments as well as the strengthening of internal controls.

The increase of 37.28 per cent in the goods and services budget in 2016/17 is as a result of the provincial priority allocation received for the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) as well as the Enterprise Resource Planning (ERP) system.

The 42.86 per cent increase in departmental agencies and accounts is due to the estimate of television licence fees.

Households increases by 4.71 per cent as a result of the provision for the payment of incentive rewards to qualifying staff.

The capital expenditure budget for 2016/17 decreases by 26.59 per cent from the 2015/16 revised estimates as the majority of hardware purchases and network refresh will be completed in the 2015/16 financial year.

## Strategic goals as per Strategic Plan

### Programme 1: Administration

To promote sound governance and improve strategic and corporate support.

## Strategic objectives as per Annual Performance Plan

To enhance sound governance by establishing structures, processes and procedures as per legislation and relevant guidelines.

To improve services to stakeholders by providing strategic support and by implementing seamless and synergistic corporate and parliamentary processes and systems.

**Table 8.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15								
1. Office of the Speaker	3 657	4 135	4 254	5 231	5 231	5 231	6 031	15.29	6 191	6 477	
2. Office of the Secretary	10 508	13 364	14 946	16 524	17 087	17 446	18 435	5.67	19 793	21 311	
Office of the Secretary	6 493	8 248	9 261	11 016	11 350	11 709	12 116	3.48	12 965	13 770	
Communication and Information	2 891	3 834	4 371	3 992	4 249	4 249	4 783	12.57	5 154	5 760	
Library	1 124	1 282	1 314	1 516	1 488	1 488	1 536	3.23	1 674	1 781	
3. Finance	2 253	2 764	3 013	3 436	3 274	3 274	4 364	33.29	4 238	4 484	
4. Supply Chain Management	2 955	3 327	3 733	4 231	4 074	4 205	4 741	12.75	5 081	5 372	
5. Internal Control	3 006	3 467	4 035	4 312	3 491	3 491	3 740	7.13	3 765	3 831	
6. Human Resources	4 290	4 787	4 891	5 870	5 886	5 260	7 024	33.54	6 433	6 808	
7. Information Technology	7 332	6 069	7 272	8 094	9 260	9 260	15 205	64.20	10 666	8 665	
8. Security and Facilities Management	5 027	5 980	4 804	4 686	4 712	4 848	4 116	(15.10)	4 348	4 512	
<b>Total payments and estimates</b>	<b>39 028</b>	<b>43 893</b>	<b>46 948</b>	<b>52 384</b>	<b>53 015</b>	<b>53 015</b>	<b>63 656</b>	<b>20.07</b>	<b>60 515</b>	<b>61 460</b>	

**Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	36 296	41 420	44 732	51 019	49 682	49 753	<b>61 278</b>	23.16	59 232	59 864
Compensation of employees	22 082	27 098	31 649	35 487	34 467	34 181	<b>39 900</b>	16.73	42 468	44 909
Goods and services	14 214	14 322	13 083	15 532	15 215	15 572	<b>21 378</b>	37.28	16 764	14 955
<b>Transfers and subsidies to</b>	35	362	82	90	104	102	<b>76</b>	(25.49)	76	78
Departmental agencies and accounts	21	283	21	38	24	21	<b>30</b>	42.86	30	32
Households	14	79	61	52	80	81	<b>46</b>	(43.21)	46	46
<b>Payments for capital assets</b>	2 612	2 035	2 110	1 275	3 204	3 136	<b>2 302</b>	(26.59)	1 207	1 518
Machinery and equipment	2 612	2 035	2 110	1 275	3 204	3 136	<b>2 302</b>	(26.59)	1 207	1 518
<b>Payments for financial assets</b>	85	76	24		25	24		(100.00)		
<b>Total economic classification</b>	<b>39 028</b>	<b>43 893</b>	<b>46 948</b>	<b>52 384</b>	<b>53 015</b>	<b>53 015</b>	<b>63 656</b>	20.07	60 515	61 460

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	35	362	82	90	104	102	<b>76</b>	(25.49)	76	78
Departmental agencies and accounts	21	283	21	38	24	21	<b>30</b>	42.86	30	32
Departmental agencies (non- business entities)	21	283	21	38	24	21	<b>30</b>	42.86	30	32
Government Motor Trading Account		248								
Other	21	35	21	38	24	21	<b>30</b>	42.86	30	32
Households	14	79	61	52	80	81	<b>46</b>	(43.21)	46	46
Social benefits	2	55	29		32	35		(100.00)		
Other transfers to households	12	24	32	52	48	46	<b>46</b>		46	46

## **Programme 2: Facilities for Members and Political Parties**

**Purpose:** To provide enabling facilities and benefits to members and political parties.

### **Analysis per sub-programme**

#### **Sub-programme 2.1: Facilities and Benefits to Members**

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

enabling allowances to compensate Members for expenses relating to office travel, accommodation and telecommunication

#### **Sub-programme 2.2: Political Parties Support Services**

to manage the payment of:

constituency allowances to enable Political Parties represented in the Provincial Parliament to establish and maintain infrastructure in constituencies to serve the interests of constituents

secretarial allowances to enable Political Parties represented in the Provincial Parliament to establish and maintain their own administrative infrastructure within the precincts of the Provincial Parliament

conditional allowances to enable Members to arrange programmes within their constituencies in the interest of oversight, law-making and public participation in the Western Cape Provincial Parliament

### **Policy developments**

No significant policy developments.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

There will be no significant changes.

### **Expenditure trends analysis**

The increase of 6.04 per cent or R2.519 million in 2016/17 from the 2015/16 revised estimates of R41.719 million to R44.238 million is to provide for increases of Members enabling allowances as well as transfers to political parties.

The increase of 7.95 per cent in the goods and services budget is to provide for increases of Members enabling allowances.

There is a 5.76 per cent increase of R2.096 million from R36.400 million in the 2015/16 revised estimate to R38.496 million in 2016/17 in the transfer payments to provide for increases in the secretarial and constituency allowances, the payment of medical contributions in respect of continuation Members and the payment of subscription fees to the Commonwealth Parliamentary Association.

## Strategic goal as per Strategic Plan

### Programme 2: Facilities for Members and Political Parties

To promote sound governance and improve strategic and corporate support.

## Strategic objectives as per Annual Performance Plan

To improve services to stakeholders by providing strategic support and by implementing seamless and synergistic corporate and parliamentary processes and systems.

**Table 8.2 Summary of payments and estimates – Programme 2: Facilities for Members and Political Parties**

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate		2016/17	2015/16
1. Facilities and Benefits to Members	5 419	5 394	4 494	6 381	6 881	6 881	7 296	6.03	7 584	7 978
Allowances	3 849	4 047	2 941	4 840	5 340	5 340	5 660	5.99	5 880	6 189
Contributions	1 570	1 347	1 553	1 541	1 541	1 541	1 636	6.16	1 704	1 789
2. Political Parties Support Service	30 113	31 572	33 170	34 838	34 838	34 838	36 942	6.04	36 749	38 739
Secretarial Allowances	8 807	9 073	9 553	9 914	9 914	9 914	10 624	7.16	10 519	10 835
Constituency Allowances	21 306	22 499	23 617	24 924	24 924	24 924	26 318	5.59	26 230	27 904
<b>Total payments and estimates</b>	<b>35 532</b>	<b>36 966</b>	<b>37 664</b>	<b>41 219</b>	<b>41 719</b>	<b>41 719</b>	<b>44 238</b>	<b>6.04</b>	<b>44 333</b>	<b>46 717</b>

**Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties**

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate		2016/17	2015/16
<b>Current payments</b>	3 937	4 113	3 001	4 955	5 455	5 319	5 742	7.95	5 962	6 271
Goods and services	3 937	4 113	3 001	4 955	5 455	5 319	5 742	7.95	5 962	6 271
<b>Transfers and subsidies to</b>	31 595	32 853	34 663	36 264	36 264	36 400	38 496	5.76	38 371	40 446
Foreign governments and international organisations	244	128	239	150	150	286	165	(42.31)	167	170
Non-profit institutions	30 113	31 572	33 170	34 838	34 838	34 838	36 942	6.04	36 749	38 739
Households	1 238	1 153	1 254	1 276	1 276	1 276	1 389	8.86	1 455	1 537
<b>Total economic classification</b>	<b>35 532</b>	<b>36 966</b>	<b>37 664</b>	<b>41 219</b>	<b>41 719</b>	<b>41 719</b>	<b>44 238</b>	<b>6.04</b>	<b>44 333</b>	<b>46 717</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2015/16	2015/16	2015/16	2016/17
<b>Transfers and subsidies to (Current)</b>	31 595	32 853	34 663	36 264	36 264	36 400	<b>38 496</b>	5.76	38 371	40 446
Foreign governments and international organisations	244	128	239	150	150	286	165	(42.31)	167	170
Non-profit institutions	30 113	31 572	33 170	34 838	34 838	34 838	<b>36 942</b>	6.04	36 749	38 739
Households	1 238	1 153	1 254	1 276	1 276	1 276	<b>1 389</b>	8.86	1 455	1 537
Social benefits	1 238	1 153	1 254	1 276	1 276	1 276	<b>1 389</b>	8.86	1 455	1 537

### Programme 3: Parliamentary Services

**Purpose:** To provide effective procedural and related support to the House and committees and to facilitate public participation.

#### Analysis per sub-programme

##### Sub-programme 3.1: Plenary Support

to provide procedural advice and administrative support for the sittings of the House

##### Sub-programme 3.2: Committee Support

to provide procedural advice and administrative support to the Committees

to provide relevant parliamentary research support to Members, Committees, senior management and presiding officers

##### Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

##### Sub-programme 3.4: Hansard and Language Services

to manage the provision of verbatim reports of the proceedings of the House

to provide interpreting and translation services

#### Policy developments

None.

#### Changes: Policy, structure, service establishment, etc. Geographic distribution of services

No significant changes.

#### Expenditure trends analysis

The decrease of 10.70 per cent or R2.747 million from R25.674 million in the 2015/16 revised estimates to R22.927 million in 2016/17 is mainly due to the roll over for foreign travel in the 2015/16 financial year which increased the budget for the financial year.

There has been an increase of 9.03 per cent or R1.441 million from R15.961 million to R17.402 million under compensation of employees. This increase relates to provision for improvement of conditions of services.

The decrease of 43.19 per cent or R4.176 million in the goods and services budget from R9.669 million in the 2015/16 revised estimate to R5.493 million in 2016/17 is as a result of additional funding in respect of Hansard translation services as well as the foreign travel rolled over to the 2015/16 financial year.

Provision has been made for the payment of incentive rewards to qualifying staff under households.

### Strategic goals as per Strategic Plan

#### Programme 3: Parliamentary Services

To provide effective procedural and related support to Members, Committees and the House to make laws, conduct oversight and facilitate public involvement.

### Strategic objectives as per Annual Performance Plan

To enhance effective and timely procedural and related support.

**Table 8.3 Summary of payments and estimates – Programme 3: Parliamentary Services**

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Plenary Support	2 457	2 660	2 749	2 971	2 532	2 636	2 755	4.51	2 916	3 065
2. Committee Support	9 331	11 074	11 144	13 167	12 917	13 216	13 359	1.08	14 220	15 045
Committees	6 144	8 242	9 386	10 243	9 993	10 244	10 934	6.74	11 672	12 369
Standing Committees	3 187	2 832	1 758	2 924	2 924	2 972	2 425	(18.41)	2 548	2 676
3. Public Education and Outreach	1 939	2 261	2 650	3 191	3 270	3 270	3 318	1.47	3 500	3 677
4. Hansard and Language Services	2 760	6 268	5 886	4 248	6 955	6 552	3 495	(46.66)	3 754	3 839
<b>Total payments and estimates</b>	<b>16 487</b>	<b>22 263</b>	<b>22 429</b>	<b>23 577</b>	<b>25 674</b>	<b>25 674</b>	<b>22 927</b>	<b>(10.70)</b>	<b>24 390</b>	<b>25 626</b>

**Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Parliamentary Services**

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	<b>16 421</b>	<b>22 230</b>	<b>22 318</b>	<b>23 545</b>	<b>25 630</b>	<b>25 630</b>	<b>22 895</b>	<b>(10.67)</b>	<b>24 358</b>	<b>25 594</b>
Compensation of employees	9 951	12 841	15 102	16 268	15 606	15 961	17 402	9.03	18 566	19 624
Goods and services	6 470	9 389	7 216	7 277	10 024	9 669	5 493	(43.19)	5 792	5 970
<b>Transfers and subsidies to</b>	<b>56</b>	<b>33</b>	<b>111</b>	<b>32</b>	<b>44</b>	<b>44</b>	<b>32</b>	<b>(27.27)</b>	<b>32</b>	<b>32</b>
Households	56	33	111	32	44	44	32	(27.27)	32	32
<b>Payments for financial assets</b>	<b>10</b>									
<b>Total economic classification</b>	<b>16 487</b>	<b>22 263</b>	<b>22 429</b>	<b>23 577</b>	<b>25 674</b>	<b>25 674</b>	<b>22 927</b>	<b>(10.70)</b>	<b>24 390</b>	<b>25 626</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
<b>Transfers and subsidies to (Current)</b>	56	33	111	32	44	44	32	(27.27)	32	32
Households	56	33	111	32	44	44	32	(27.27)	32	32
Social benefits	51	22	57			16		(100.00)		
Other transfers to households	5	11	54	32	44	28	32	14.29	32	32

## 9. Other programme information

### Personnel numbers and costs

**Table 9.1 Personnel numbers and costs**

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total						
<b>Salary level</b>																			
1 – 6	25	5 514	25	6 148	25	7 518	25		25	5 570	25	7 192	25	7 664	25	8 036		13.0%	7.4%
7 – 10	47	14 961	56	19 660	56	23 267	63		63	28 549	63	31 935	63	33 952	63	35 964		8.0%	34.0%
11 – 12	9	9 053	10	11 405	10	12 717	10		10	9 322	10	10 081	10	10 766	10	11 391		6.9%	10.8%
13 – 16	38	33 377	37	34 212	37	37 088	37		37	42 817	37	44 380	37	46 914	37	49 320		4.8%	47.8%
<b>Total</b>	119	62 905	128	71 425	128	80 590	135		135	86 258	135	93 588	135	99 296	135	104 711		6.7%	100.0%
<b>Programme</b>																			
Administration	59	22 082	64	27 098	64	31 649	69		69	34 467	69	39 076	69	41 581	69	43 982		8.5%	41.4%
Parliamentary Services	29	9 951	33	12 841	33	15 102	35		35	15 606	35	17 240	35	18 393	35	19 441		7.6%	18.4%
Direct charge against the Provincial Revenue Fund	31	30 872	31	31 486	31	33 839	31		31	36 185	31	37 272	31	39 322	31	41 288		4.5%	40.1%
<b>Total</b>	119	62 905	128	71 425	128	80 590	135		135	86 258	135	93 588	135	99 296	135	104 711		6.7%	100.0%
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							135			86 156	135	93 588	135	99 296	135	104 711		6.7%	100.0%
<b>Total</b>							135			86 156	135	93 588	135	99 296	135	104 711		6.7%	100.0%

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

## Training

**Table 9.2 Payments on training**

Programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Administration	303	252	468	732	585	585	1 484	153.68	469	493
<i>of which</i>										
Payments on tuition	50	91	106	110	96	96	110	14.58	120	126
Other	253	161	362	622	489	489	1 374	180.98	349	367
2. Facilities for Members and Political Parties	36		56	57	57	57	57		141	152
<i>of which</i>										
Other	36		56	57	57	57	57		141	152
<b>Total payments on training</b>	<b>339</b>	<b>252</b>	<b>524</b>	<b>789</b>	<b>642</b>	<b>642</b>	<b>1 541</b>	<b>140.03</b>	<b>610</b>	<b>645</b>

**Table 9.3 Information on training**

Description	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	2012/13	2013/14	2014/15				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Number of staff	119	128	128	135	135	135	139	2.96	139	139
Number of personnel trained	87	96	98	98	98	98	98		103	109
<i>of which</i>										
Male	40	46	47	47	47	47	47		49	52
Female	47	50	51	51	51	51	51		54	57
Number of training opportunities	30	50	35	36	36	36	37	2.78	39	41
<i>of which</i>										
Workshops	15	20	21	22	22	22	22		23	24
Seminars	5	4	4	4	4	4	5	25.00	5	6
Other	10	26	10	10	10	10	10		11	11
Number of bursaries offered	16	9	9	10	10	10	10		11	11
Number of interns appointed	7	5	5	5	5	5	5		5	6
Number of days spent on training	63	213	224	235	235	235	247	5.11	259	274

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Sales of goods and services other than capital assets</b>	51	43	72	5	5	55	5	(90.91)	5	6
Sales of goods and services produced by department (excluding capital assets)	41	43	72	5	5	55	5	(90.91)	5	6
Other sales	41	43	72	5	5	55	5	(90.91)	5	6
Commission on insurance				5	5	10	5	(50.00)	5	6
Parking	9	10				12		(100.00)		
Sales of goods	32	33	72			33		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	10									
<b>Interest, dividends and rent on land</b>	109	96	128	49	49	127	52	(59.06)	55	58
Interest	109	96	128	49	49	127	52	(59.06)	55	58
<b>Sales of capital assets</b>	16	21	52			13		(100.00)		
Other capital assets	16	21	52			13		(100.00)		
<b>Financial transactions in assets and liabilities</b>	34	529	47			17		(100.00)		
Staff debt		492	47			17				
Other	34	37								
<b>Total departmental receipts</b>	210	689	299	54	54	212	57	(73.11)	60	64

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Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	56 654	67 763	70 051	79 519	80 767	80 702	<b>89 915</b>	11.42	89 552	91 729
Compensation of employees	32 033	39 939	46 751	51 755	50 073	50 142	<b>57 302</b>	14.28	61 034	64 533
Salaries and wages	28 824	35 967	42 284	46 747	45 037	45 082	<b>51 514</b>	14.27	54 865	58 009
Social contributions	3 209	3 972	4 467	5 008	5 036	5 060	<b>5 788</b>	14.39	6 169	6 524
Goods and services	24 621	27 824	23 300	27 764	30 694	30 560	<b>32 613</b>	6.72	28 518	27 196
<i>of which</i>										
Administrative fees	310	189	84	201	177	189	<b>197</b>	4.23	207	216
Advertising	1 748	2 139	1 257	1 111	1 360	1 378	<b>1 219</b>	(11.54)	1 327	1 773
Minor Assets	383	621	700	337	164	161	<b>246</b>	52.80	240	296
Audit cost: External	2 293	2 469	2 696	2 726	2 414	2 414	<b>2 483</b>	2.86	2 637	2 637
Bursaries: Employees	50	91	70	110	96	96	<b>110</b>	14.58	120	126
Catering: Departmental activities	1 574	1 951	2 145	1 878	2 120	2 202	<b>1 924</b>	(12.62)	2 010	2 170
Communication (G&S)	813	722	610	877	846	865	<b>894</b>	3.35	904	938
Computer services	3 279	2 055	2 171	3 290	2 833	2 833	<b>9 001</b>	217.72	5 125	2 502
Consultants and professional services: Business and advisory services	2 243	6 279	4 859	3 311	6 400	6 069	<b>2 192</b>	(63.88)	2 366	2 376
Consultants and professional services: Legal costs	122	48	165	152	639	639	<b>155</b>	(75.74)	147	155
Contractors	1 541	2 098	897	1 658	1 687	1 678	<b>1 507</b>	(10.19)	1 698	1 659
Agency and support/ outsourced services	268	482	542	93	388	394	<b>835</b>	111.93	261	277
Entertainment	19	21	18	32	32	32	<b>31</b>	(3.13)	32	32
Fleet services (including government motor transport)	318	436	472	520	505	505	<b>570</b>	12.87	599	632
Inventory: Learner and teacher support material	1									
Consumable supplies	76	92	294	76	104	128	<b>65</b>	(49.22)	86	85
Consumable: Stationery, printing and office supplies	866	945	1 045	1 219	1 274	1 341	<b>1 084</b>	(19.16)	1 182	1 191
Operating leases	158	195	201	252	191	192	<b>200</b>	4.17	250	280
Travel and subsistence	7 413	5 865	3 873	8 138	7 965	7 931	<b>7 498</b>	(5.46)	7 819	8 299
Training and development	433	166	187	622	546	546	<b>1 431</b>	162.09	490	519
Operating payments	686	848	965	1 096	902	911	<b>947</b>	3.95	982	995
Venues and facilities	26	112	47	65	51	56	<b>24</b>	(57.14)	36	38
Rental and hiring	1		2							
<b>Transfers and subsidies to</b>	31 686	33 248	34 856	36 386	36 412	36 546	<b>38 604</b>	5.63	38 479	40 556
Departmental agencies and accounts	21	283	21	38	24	21	<b>30</b>	42.86	30	32
Departmental agencies (non- business entities)	21	283	21	38	24	21	<b>30</b>	42.86	30	32
Government Motor Trading Account		248								
Other	21	35	21	38	24	21	<b>30</b>	42.86	30	32
Foreign governments and international organisations	244	128	239	150	150	286	<b>165</b>	(42.31)	167	170
Non-profit institutions	30 113	31 572	33 170	34 838	34 838	34 838	<b>36 942</b>	6.04	36 749	38 739
Households	1 308	1 265	1 426	1 360	1 400	1 401	<b>1 467</b>	4.71	1 533	1 615
Social benefits	1 291	1 230	1 340	1 276	1 308	1 327	<b>1 389</b>	4.67	1 455	1 537
Other transfers to households	17	35	86	84	92	74	<b>78</b>	5.41	78	78
<b>Payments for capital assets</b>	2 612	2 035	2 110	1 275	3 204	3 136	<b>2 302</b>	(26.59)	1 207	1 518
Machinery and equipment	2 612	2 035	2 110	1 275	3 204	3 136	<b>2 302</b>	(26.59)	1 207	1 518
Transport equipment	840	928	897	922	916	1 151	<b>900</b>	(21.81)	878	899
Other machinery and equipment	1 772	1 107	1 213	353	2 288	1 985	<b>1 402</b>	(29.37)	329	619
<b>Payments for financial assets</b>	95	76	24		25	24		(100.00)		
<b>Total economic classification</b>	91 047	103 122	107 041	117 180	120 408	120 408	<b>130 821</b>	8.65	129 238	133 803

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	36 296	41 420	44 732	51 019	49 682	49 753	61 278	23.16	59 232	59 864
Compensation of employees	22 082	27 098	31 649	35 487	34 467	34 181	39 900	16.73	42 468	44 909
Salaries and wages	19 917	24 484	28 741	32 214	31 175	30 874	36 061	16.80	38 373	40 582
Social contributions	2 165	2 614	2 908	3 273	3 292	3 307	3 839	16.09	4 095	4 327
Goods and services	14 214	14 322	13 083	15 532	15 215	15 572	21 378	37.28	16 764	14 955
<i>of which</i>										
Administrative fees	189	189	84	201	37	49	197	302.04	207	216
Advertising	1 159	1 210	847	799	859	907	759	(16.32)	847	1 269
Minor Assets	383	621	700	337	163	160	246	53.75	240	296
Audit cost: External	2 293	2 469	2 696	2 726	2 414	2 414	2 483	2.86	2 637	2 637
Bursaries: Employees	50	91	70	110	96	96	110	14.58	120	126
Catering: Departmental activities	733	805	1 168	910	867	955	933	(2.30)	981	1 090
Communication (G&S)	381	306	321	384	396	396	381	(3.79)	391	403
Computer services	3 279	2 055	2 171	3 290	2 833	2 833	9 001	217.72	5 125	2 502
Consultants and professional services: Business and advisory services	242	694	72	115	403	403	60	(85.11)	70	80
Consultants and professional services: Legal costs	74	48	163	100	637	637	100	(84.30)	90	95
Contractors	1 289	1 717	801	1 360	1 262	1 279	1 147	(10.32)	1 377	1 336
Agency and support/ outsourced services	268	482	542	93	387	393	835	112.47	261	277
Entertainment	14	16	15	26	26	26	26		26	26
Fleet services (including government motor transport)	318	436	472	520	505	505	570	12.87	599	632
Inventory: Learner and teacher support material	1									
Consumable supplies	76	92	294	76	104	128	65	(49.22)	86	85
Consumable: Stationery, printing and office supplies	860	944	1 045	1 219	1 262	1 329	1 084	(18.43)	1 182	1 191
Operating leases	158	195	201	252	191	192	200	4.17	250	280
Travel and subsistence	1 763	1 325	821	1 910	1 709	1 806	1 362	(24.58)	1 461	1 585
Training and development	289	161	170	565	489	489	1 374	180.98	349	367
Operating payments	392	421	409	539	541	541	445	(17.74)	465	462
Venues and facilities	2	45	19		34	34		(100.00)		
Rental and hiring	1		2							
<b>Transfers and subsidies to</b>	35	362	82	90	104	102	76	(25.49)	76	78
Departmental agencies and accounts	21	283	21	38	24	21	30	42.86	30	32
Departmental agencies (non-business entities)	21	283	21	38	24	21	30	42.86	30	32
Government Motor Trading		248								
Other	21	35	21	38	24	21	30	42.86	30	32
Households	14	79	61	52	80	81	46	(43.21)	46	46
Social benefits	2	55	29		32	35		(100.00)		
Other transfers to households	12	24	32	52	48	46	46		46	46
<b>Payments for capital assets</b>	2 612	2 035	2 110	1 275	3 204	3 136	2 302	(26.59)	1 207	1 518
Machinery and equipment	2 612	2 035	2 110	1 275	3 204	3 136	2 302	(26.59)	1 207	1 518
Transport equipment	840	928	897	922	916	1 151	900	(21.81)	878	899
Other machinery and equipment	1 772	1 107	1 213	353	2 288	1 985	1 402	(29.37)	329	619
<b>Payments for financial assets</b>	85	76	24		25	24		(100.00)		
<b>Total economic classification</b>	39 028	43 893	46 948	52 384	53 015	53 015	63 656	20.07	60 515	61 460

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	3 937	4 113	3 001	4 955	5 455	5 319	<b>5 742</b>	7.95	5 962	6 271
Goods and services	3 937	4 113	3 001	4 955	5 455	5 319	<b>5 742</b>	7.95	5 962	6 271
<i>of which</i>										
Catering: Departmental activities	402	583	310	442	535	535	<b>442</b>	(17.38)	442	464
Communication (G&S)	408	358	227	403	371	371	<b>423</b>	14.02	423	445
Consultants and professional services: Business and advisory services			14							
Travel and subsistence	3 029	3 107	2 329	3 938	4 377	4 241	<b>4 738</b>	11.72	4 874	5 128
Training and development	10			57	57	57	<b>57</b>		141	152
Operating payments	88	65	121	115	115	115	<b>82</b>	(28.70)	82	82
<b>Transfers and subsidies to</b>	<b>31 595</b>	<b>32 853</b>	<b>34 663</b>	<b>36 264</b>	<b>36 264</b>	<b>36 400</b>	<b>38 496</b>	5.76	38 371	40 446
Foreign governments and international organisations	244	128	239	150	150	286	<b>165</b>	(42.31)	167	170
Non-profit institutions	30 113	31 572	33 170	34 838	34 838	34 838	<b>36 942</b>	6.04	36 749	38 739
Households	1 238	1 153	1 254	1 276	1 276	1 276	<b>1 389</b>	8.86	1 455	1 537
Social benefits	1 238	1 153	1 254	1 276	1 276	1 276	<b>1 389</b>	8.86	1 455	1 537
<b>Total economic classification</b>	<b>35 532</b>	<b>36 966</b>	<b>37 664</b>	<b>41 219</b>	<b>41 719</b>	<b>41 719</b>	<b>44 238</b>	6.04	44 333	46 717

## Annexure A to Vote 2

Table A.2.3 Payments and estimates by economic classification – Programme 3: Parliamentary Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
<b>Current payments</b>	16 421	22 230	22 318	23 545	25 630	25 630	22 895	(10.67)	24 358	25 594
Compensation of employees	9 951	12 841	15 102	16 268	15 606	15 961	17 402	9.03	18 566	19 624
Salaries and wages	8 907	11 483	13 543	14 533	13 862	14 208	15 453	8.76	16 492	17 427
Social contributions	1 044	1 358	1 559	1 735	1 744	1 753	1 949	11.18	2 074	2 197
Goods and services	6 470	9 389	7 216	7 277	10 024	9 669	5 493	(43.19)	5 792	5 970
<i>of which</i>										
Administrative fees	121				140	140		(100.00)		
Advertising	589	929	410	312	501	471	460	(2.34)	480	504
Minor Assets					1	1		(100.00)		
Catering: Departmental activities	439	563	667	526	718	712	549	(22.89)	587	616
Communication (G&S)	24	58	62	90	79	98	90	(8.16)	90	90
Consultants and professional services: Business and advisory services	2 001	5 585	4 773	3 196	5 997	5 666	2 132	(62.37)	2 296	2 296
Consultants and professional services: Legal costs	48		2	52	2	2	55	2650.00	57	60
Contractors	252	381	96	298	425	399	360	(9.77)	321	323
Agency and support/ outsourced services					1	1		(100.00)		
Entertainment	5	5	3	6	6	6	5	(16.67)	6	6
Consumable: Stationery, printing and office supplies	6	1			12	12		(100.00)		
Travel and subsistence	2 621	1 433	723	2 290	1 879	1 884	1 398	(25.80)	1 484	1 586
Training and development	134	5	17							
Operating payments	206	362	435	442	246	255	420	64.71	435	451
Venues and facilities	24	67	28	65	17	22	24	9.09	36	38
<b>Transfers and subsidies to</b>	56	33	111	32	44	44	32	(27.27)	32	32
Households	56	33	111	32	44	44	32	(27.27)	32	32
Social benefits	51	22	57			16		(100.00)		
Other transfers to households	5	11	54	32	44	28	32	14.29	32	32
<b>Payments for financial assets</b>	10									
<b>Total economic classification</b>	16 487	22 263	22 429	23 577	25 674	25 674	22 927	(10.70)	24 390	25 626

## Annexure A to Vote 2

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	91 047	103 122	107 041	117 180	120 408	120 408	130 821	8.65	129 238	133 803
<b>Total provincial expenditure by district and local municipality</b>	<b>91 047</b>	<b>103 122</b>	<b>107 041</b>	<b>117 180</b>	<b>120 408</b>	<b>120 408</b>	<b>130 821</b>	<b>8.65</b>	<b>129 238</b>	<b>133 803</b>

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	39 028	43 893	46 948	52 384	53 015	53 015	63 656	20.07	60 515	61 460
<b>Total provincial expenditure by district and local municipality</b>	<b>39 028</b>	<b>43 893</b>	<b>46 948</b>	<b>52 384</b>	<b>53 015</b>	<b>53 015</b>	<b>63 656</b>	<b>20.07</b>	<b>60 515</b>	<b>61 460</b>

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Facilities for Members and Political Parties

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	35 532	36 966	37 664	41 219	41 719	41 719	44 238	6.04	44 333	46 717
<b>Total provincial expenditure by district and local municipality</b>	<b>35 532</b>	<b>36 966</b>	<b>37 664</b>	<b>41 219</b>	<b>41 719</b>	<b>41 719</b>	<b>44 238</b>	<b>6.04</b>	<b>44 333</b>	<b>46 717</b>

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Parliamentary Services

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	16 487	22 263	22 429	23 577	25 674	25 674	22 927	(10.70)	24 390	25 626
<b>Total provincial expenditure by district and local municipality</b>	<b>16 487</b>	<b>22 263</b>	<b>22 429</b>	<b>23 577</b>	<b>25 674</b>	<b>25 674</b>	<b>22 927</b>	<b>(10.70)</b>	<b>24 390</b>	<b>25 626</b>

