

Vote 2

Provincial Parliament

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R102 627 000	R108 763 000	R114 030 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

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.

Vision

A modern parliament serving the people of the Western Cape in accordance with the principles of an open opportunity society, promoting excellence, individual choice, dignity and responsibility.

Mission

The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.

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;

Information and Communication 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 Act (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, 2006

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 Provincial Parliament Witness 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

2. Review 2012/13

During the 2012/13 financial year Western Cape Provincial Parliament (WCPP) had rolled over savings from the 2011/12 financial year to:

- Fund the financial outcome of the remuneration study;

- Implement the heritage project and the valuation of paintings;

- Increase funding of the standing committees to make provision for spending priorities that could not be accommodated; and

- Provide for the increase in the allowance for Members constituency programmes.

During the 2012/13 financial year the WCPP had further implemented the results of the remuneration study for all staff.

The Enabling Facilities for Members and political parties were reviewed and additional funding was made available for Members' programmes in their constituencies. The secretarial allowance was increased to accommodate inflationary increases and the constituency allowance paid is on par with that paid by National Parliament. The research allowance allocated to political parties for the year had also been increased.

As far as Information technology services are concerned, additional hardware and software were procured to ensure that IT equipment that needed to be replaced were replaced.

The finalisation of the audiovisual equipment upgrade in the Chamber has been implemented, and the commencement of the e-filing project had taken place during the 2012/13 financial year.

The WCPP continues to provide appropriate plenary support that includes administrative support and procedural advice in the House as well as accurate information and advice on proceedings. Committee Support has been further strengthened with the filling of vacancies and training.

3. Outlook for 2013/14

One of the primary goals of the WCPP is to provide procedural and related support to the House and Committees to conduct their business of making laws and performing oversight effectively.

In 2013/14 an increase in sittings of the House and more frequent committee meetings, public hearings and study visits are anticipated. Plenary support, Committee support (incl. legal), Research and Language and Hansard services will continue. Another primary goal of the WCPP is to promote public participation in its parliamentary processes and in this regard the WCPP will develop and implement programmes to this effect.

Enabling facilities for Members and financial support to Political Parties will be reviewed so as to ensure 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 the WCPP will continue investing in its staff by providing study assistance and training and development opportunities which is based on the Workplace Skills plan. Furthermore, the WCPP envisages enhancing corporate governance by collaborating with the Western Cape Government in respect of Risk Management.

In respect of Information and Communication, the WCPP will maintain its network and provide efficient e-mail and internet services to its clients. IT governance will be enhanced with the development and implementation of IT governance policies and processes.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Treasury funding										
Equitable share	57 208	73 455	77 065	93 551	93 551	93 434	99 575	6.57	105 711	110 976
Financing	6 613	1 000	474		2 124	2 124	3 000	41.24	3 000	3 000
Provincial Revenue Fund	6 613	1 000	474		2 124	2 124	3 000	41.24	3 000	3 000
Total Treasury funding	63 821	74 455	77 539	93 551	95 675	95 558	102 575	7.34	108 711	113 976
Departmental receipts										
Sales of goods and services other than capital assets	33	24	37	4	4	57	4	(92.98)	4	5
Interest, dividends and rent on land	134	101	147	48	48	89	48	(46.07)	48	49
Sales of capital assets	44									
Financial transactions in assets and liabilities	22	26	18			23		(100.00)		
Total departmental receipts	233	151	202	52	52	169	52	(69.23)	52	54
Total receipts	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030

Summary of receipts:

Total receipts increased by R6.900 million or 7.21 per cent from R95.727 million (2012/13 revised estimate) to R102.627 million in 2013/14.

Treasury funding:

Equitable share increases by R6.141 million or 6.57 per cent from R93.434 million (2012/13 revised estimates) in 2012/13 to R99.575 million in 2013/14.

Departmental receipts:

Total departmental own receipts are estimated at R52 000 per annum over the 2013 MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned on the pay over of insurance; sale of corporate gifts; sale of meals and retained parking.

Departmental receipts collection

Table 4.2 below is a summary of the receipts the Western Cape Provincial Parliament is responsible for collecting.

Table 4.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration	27 075	30 158	30 139	39 470	40 590	40 590	44 254	9.03	47 292	49 429
2. Facilities for Members and Political Parties	26 204	29 399	32 496	35 439	36 464	36 464	37 891	3.91	39 955	41 955
3. Parliamentary Services	10 775	15 049	15 106	18 694	18 673	18 673	20 482	9.69	21 516	22 646
Direct charge on the Provincial Revenue Fund	30 519	28 605	30 147	31 787	31 787	31 787	33 535	5.50	35 547	37 183
Members remuneration ^a	30 519	28 605	30 147	31 787	31 787	31 787	33 535	5.50	35 547	37 183
Total payments and estimates	94 573	103 211	107 888	125 390	127 514	127 514	136 162	6.78	144 310	151 213

^a Speaker's total remuneration package: R1 652 224 with effect from 1 April 2012.

Donor funding (excluded from vote appropriation)

The WCPP participates in the Legislative Support Programme which received donor funding from the European Union. Details of specific funding for 2013/14 have not been made available yet.

5. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

- continued provision of the required support services; and
- improvement of conditions of service.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	27 075	30 158	30 139	39 470	40 590	40 590	44 254	9.03	47 292	49 429
2. Facilities for Members and Political Parties	26 204	29 399	32 496	35 439	36 464	36 464	37 891	3.91	39 955	41 955
3. Parliamentary Services	10 775	15 049	15 106	18 694	18 673	18 673	20 482	9.69	21 516	22 646
Total payments and estimates	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	37 526	44 618	46 740	61 213	61 727	61 747	68 047	10.20	72 127	75 391
Compensation of employees	21 642	24 443	27 120	37 573	36 712	36 712	43 052	17.27	45 770	48 535
Goods and services	15 883	20 173	19 619	23 638	25 013	25 033	24 995	(0.15)	26 357	26 856
Interest and rent on land	1	2	1	2	2	2		(100.00)		
Transfers and subsidies to	24 032	27 629	28 799	30 673	31 698	31 678	32 889	3.82	34 826	36 765
Departmental agencies and accounts	415									
Foreign governments and international organisations	104	85	95	130	130	130	138	6.15	141	145
Non-profit institutions	22 369	25 022	27 430	29 270	30 295	30 295	31 425	3.73	33 279	35 142
Households	1 559	2 107	1 274	1 273	1 273	1 253	1 326	5.83	1 406	1 478
Payments for capital assets	2 489	2 237	2 186	1 717	2 283	2 283	1 691	(25.93)	1 810	1 874
Machinery and equipment	2 264	1 197	1 740	850	1 416	1 416	1 526	7.77	1 645	1 709
Software and other intangible assets	225	1 040	446	867	867	867	165	(80.97)	165	165
Payments for financial assets	7	122	16		19	19		(100.00)		
Total economic classification	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030

Transfers to public entities

None.

Transfers to development corporations

None.

Transfers to local government

None.

Departmental Public Private Partnership (PPP) projects

None.

6. 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 policy 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 policy 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 provide library services to Members, staff and other users

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 and to facilitate risk management services

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 as well as the Sergeant-at-arms function in the House

to make limited provision for maintenance and accommodation needs

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The increase of 17.15 per cent in compensation of employee costs relates to provision of improvement of conditions of service, the continual implementation of the results of the remuneration study as well as provision made for performance awards.

The annual average nominal growth of 7.26 per cent from the revised estimate of R40.590 million in 2012/13 to 2015/16 of R49.429 million, is inflationary adjustments across the period.

The increase of 0.49 per cent in the goods and services budget is as a result of reprioritisation. Provision has been made for the roll out of the e-filing system, the upgrade of the telephony infrastructure, the launch and maintenance of the website and the implementation of the library modernisation project.

Additionally there has been an 80.97 per cent decrease in software and other intangible assets from the 2012/13 financial year to the 2013/14 financial year, mainly due to the provision made in the 2012/13 financial year for Microsoft licencing expenditure with a decreased provision made in the outer years.

Provision is made for the payment of incentive rewards to qualifying staff of the WCPP.

The capital expenditure budget for 2013/14 decreased by 22.6 per cent from 2011/12 as most of the projects were finalised in the 2012/13 financial year.

Strategic goals as per Strategic Plan**Programme 1: Administration**

Promotion of sound administration to ensure organisational efficiency.

Corporate support to Members and staff.

Strategic objectives as per Annual Performance Plan

Effective strategic management (planning; security; monitoring and evaluation and reporting; information management and legal services).

Effective financial management by providing management and financial accounting in terms of the relevant legislation and directives and agreed timeframes.

Corporate support to Members and staff by rendering an effective Supply Chain function.

Effective internal control system by monitoring and evaluating internal control systems.

Effective utilisation of Human Resources by providing Human Resource Management; Human Resources Development and Organisational Development in terms of the HR Strategy and within agreed timeframes.

Effective information and technological services through the provision of network management; user support, application development and maintenance and audio visual services in terms of the Information and Communication Technology strategy and agreed timeframes.

Effective household and logistical services by providing transport and accommodation; telephony; records management; facility coordination; mail and messenger services; catering; occupational health, safety and security as well as Sergeant-at-arms function in the House to the satisfaction of the Members and staff.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
1. Office of the Speaker	2 654	2 689	2 250	3 752	3 318	3 318	4 106	23.75	4 330	4 558
2. Office of the Secretary	9 050	9 136	7 789	12 642	12 319	12 319	14 482	17.56	15 624	16 605
Office of the Secretary	5 340	6 147	4 784	8 512	8 083	8 083	9 857	21.95	10 710	11 278
Communication and Information	2 907	2 116	1 993	3 011	3 039	3 039	3 371	10.92	3 575	3 896
Library	803	873	1 012	1 119	1 197	1 197	1 254	4.76	1 339	1 431
3. Finance	1 325	1 585	1 751	2 266	2 278	2 278	2 672	17.30	2 841	3 013
4. Supply Chain Management	1 593	1 691	1 740	2 863	2 972	2 972	3 362	13.12	3 585	3 807
5. Internal Control	1 640	1 589	1 928	2 517	2 857	2 857	3 024	5.85	3 498	3 578
6. Human Resources	2 625	2 289	3 723	4 157	4 666	4 666	5 018	7.54	5 192	5 496
7. Information Technology	3 667	5 440	6 549	7 012	7 044	7 044	6 582	(6.56)	6 965	6 898
8. Security and Facilities Management	4 521	5 739	4 409	4 261	5 136	5 136	5 008	(2.49)	5 257	5 474
Total payments and estimates	27 075	30 158	30 139	39 470	40 590	40 590	44 254	9.03	47 292	49 429

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	24 595	26 417	27 860	37 731	38 272	38 272	42 537	11.14	45 454	47 527
Compensation of employees	15 175	16 834	17 093	24 559	24 483	24 483	28 683	17.15	30 503	32 339
Goods and services	9 419	9 581	10 766	13 170	13 787	13 787	13 854	0.49	14 951	15 188
Interest and rent on land	1	2	1	2	2	2		(100.00)		
Transfers and subsidies to	404	1 393	79	22	22	22	26	18.18	28	28
Departmental agencies and accounts		415								
Foreign governments and international organisations	1									
Households	403	978	79	22	22	22	26	18.18	28	28
Payments for capital assets	2 069	2 237	2 186	1 717	2 283	2 283	1 691	(25.93)	1 810	1 874
Machinery and equipment	1 844	1 197	1 740	850	1 416	1 416	1 526	7.77	1 645	1 709
Software and other intangible assets	225	1 040	446	867	867	867	165	(80.97)	165	165
Payments for financial assets	7	111	14		13	13		(100.00)		
Total economic classification	27 075	30 158	30 139	39 470	40 590	40 590	44 254	9.03	47 292	49 429

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piationAdjusted appro- piationRevised estimate			Medium-term estimate			
	% Change from Revised estimate									
	Audited	Audited	Audited							
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	404	978	79	22	22	22	26	18.18	28	28
Foreign governments and international organisations	1									
Households	403	978	79	22	22	22	26	18.18	28	28
Social benefits	387	969	69							
Other transfers to households	16	9	10	22	22	22	26	18.18	28	28
Transfers and subsidies to (Capital)		415								
Departmental agencies and accounts		415								
Entities receiving transfers		415								
Government Motor Trading Account		415								

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

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 official travel, accommodation and telecommunication

Sub-programme 2.2: Political Parties Support Services

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 and for the payment of a conditional allowance to enable Members to arrange programmes within their constituencies in the interest of oversight, lawmaking and public participation within the WCPP

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 R8.492 million from R29.399 million in 2010/11 to R37.891 million in 2013/14 equates to an annual average increase in nominal terms of 9.63 per cent.

There is an increase of 3.7 per cent (R1.180 million) from R31.670 million in 2012/13 to R32.850 million in 2013/14 in the transfer payments to accommodate for inflationary increases in the secretarial and constituency allowance, the payment of medical contributions in respect of continuation Members and the payment of subscription fees to the Commonwealth Parliamentary Association.

Provision has also been made for Members' programmes within their constituencies via an increase in the Secretarial allowances in the interest of oversight, law-making and public participation within the WCPP.

Strategic goal as per Strategic Plan

Programme 2: Facilities for Members and Political Parties

Corporate support to Members and staff.

Strategic objectives as per Annual Performance Plan

Effective Members' enabling services by providing an enabling allowance, secretarial and constituency allowances and training and development to the satisfaction of Members and within agreed timeframes.

Table 6.2 Summary of payments and estimates – Programme 2: Facilities for Members and Political Parties

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Facilities and Benefits to Members	3 835	4 377	5 066	6 169	6 169	6 169	6 466	4.81	6 676	6 813
Allowances	2 624	3 101	3 808	4 625	4 625	4 625	4 922	6.42	5 044	5 100
Contributions	1 211	1 276	1 258	1 544	1 544	1 544	1 544		1 632	1 713
2. Political Parties Support Services	22 369	25 022	27 430	29 270	30 295	30 295	31 425	3.73	33 279	35 142
Secretarial Allowance	4 988	5 700	7 000	7 512	8 989	8 989	8 777	(2.36)	9 294	9 814
Constituency Allowance	17 381	19 322	20 430	21 758	21 306	21 306	22 648	6.30	23 985	25 328
Total payments and estimates	26 204	29 399	32 496	35 439	36 464	36 464	37 891	3.91	39 955	41 955

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Facilities for Members and Political Parties

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	2 243	3 193	3 808	4 794	4 794	4 814	5 034	4.57	5 163	5 224
Goods and services	2 243	3 193	3 808	4 794	4 794	4 814	5 034	4.57	5 163	5 224
Transfers and subsidies to	23 541	26 206	28 688	30 645	31 670	31 650	32 857	3.81	34 792	36 731
Foreign governments and international organisations	103	85	95	130	130	130	138	6.15	141	145
Non-profit institutions	22 369	25 022	27 430	29 270	30 295	30 295	31 425	3.73	33 279	35 142
Households	1 069	1 099	1 163	1 245	1 245	1 225	1 294	5.63	1 372	1 444
Payments for capital assets	420									
Machinery and equipment	420									
Total economic classification	26 204	29 399	32 496	35 439	36 464	36 464	37 891	3.91	39 955	41 955

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	23 541	26 206	28 688	30 645	31 670	31 650	32 857	3.81	34 792	36 731
Foreign governments and international organisations	103	85	95	130	130	130	138	6.15	141	145
Non-profit institutions	22 369	25 022	27 430	29 270	30 295	30 295	31 425	3.73	33 279	35 142
Households	1 069	1 099	1 163	1 245	1 245	1 225	1 294	5.63	1 372	1 444
Social benefits	1 069	1 099	1 163	1 245	1 245	1 225	1 294	5.63	1 372	1 444

Programme 3: Parliamentary Services

Purpose: To provide quality 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 administrative support and procedural advice to plenary sittings of the House

to provide accurate information and advice on proceedings

Sub-programme 3.2: Committee Support

to provide administrative support to committees

to render research services to committees

Sub-programme 3.3: Public Education and Outreach

to facilitate public participation and public education

Sub-programme 3.4: Hansard and Language Services

to manage the provision of verbatim report of House proceedings

to provide interpretation and translation services

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The increase of R5.433 million from R15.049 million in 2010/11 to R20.482 million in 2013/14 equates to an annual average increase in nominal terms of 12.03 per cent.

There has been a 60.4 per cent increase from 2010/11 (R7.066 million) to the 2013/14 amount of R11.334 million in the Committee Support sub-programme. This increase is in direct relation to the increase in compensation of employees as it is mainly due to the filling of vacant and new posts within committees, and the systematic implementation of the results of the remuneration studies.

The decrease of 5.05 per cent in the goods and services budget is as a result of reprioritisation. Provision has been made for the development and review of new education material in support of education programmes, as well as the annual digest of Speakers Rulings.

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

Procedural and related support to the House and Committees to conduct their business of lawmaking and oversight effectively.

Promotion of optimal public involvement in parliamentary processes.

Strategic objectives as per Annual Performance Plan

Effectively operating chamber business by providing procedural advice and administrative support to Political Office-Bearers, Members and the House, translations and interpreting services, recording of House proceedings and collecting, analysing and publicising procedural and statistical information to the satisfaction of the Members and within agreed timeframes.

Effectively operating Committee business by providing procedural advice; administrative and research support to Standing Committees, Chairpersons and Members.

Facilitate public education and outreach programmes by:

Providing quality support to committees, in the law-making, oversight and public participation processes and petitions processes.

Legislative education programme and material developed for stakeholders.

Table 6.3 Summary of payments and estimates – Programme 3: Parliamentary Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Plenary Support	2 143	2 109	2 302	2 323	2 527	2 527	2 627	3.96	2 763	2 909
2. Committee Support	4 657	7 066	8 885	10 870	10 608	10 608	11 334	6.84	11 889	12 535
Committees	3 611	4 976	6 836	8 570	7 608	7 608	8 454	11.12	8 989	9 535
Standing Committees	1 046	2 090	2 049	2 300	3 000	3 000	2 880	(4.00)	2 900	3 000
3. Public Education and Outreach	1 165	2 420	1 588	2 100	2 137	2 137	2 833	32.57	3 046	3 235
4. Hansard and Language Services	2 810	3 454	2 331	3 401	3 401	3 401	3 688	8.44	3 818	3 967
Total payments and estimates	10 775	15 049	15 106	18 694	18 673	18 673	20 482	9.69	21 516	22 646

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Parliamentary Services

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 688	15 008	15 072	18 688	18 661	18 661	20 476	9.73	21 510	22 640
Compensation of employees	6 467	7 609	10 027	13 014	12 229	12 229	14 369	17.50	15 267	16 196
Goods and services	4 221	7 399	5 045	5 674	6 432	6 432	6 107	(5.05)	6 243	6 444
Transfers and subsidies to	87	30	32	6	6	6	6		6	6
Households	87	30	32	6	6	6	6		6	6
Payments for financial assets		11	2		6	6		(100.00)		
Total economic classification	10 775	15 049	15 106	18 694	18 673	18 673	20 482	9.69	21 516	22 646

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	87	30	32	6	6	6	6		6	6
Households	87	30	32	6	6	6	6		6	6
Social benefits	85	27	30							
Other transfers to households	2	3	2	6	6	6	6		6	6

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	43	46	48	64	64	64	64
3. Parliamentary Services	30	32	30	32	34	34	34
Total personnel numbers	73	78	78	96	98	98	98
Total personnel cost (R'000)	21 642	24 443	27 120	36 712	43 052	45 770	48 535
Unit cost (R'000)	296	313	348	382	439	467	495

Table 7.2 Departmental personnel number and cost

Description	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Total for department										
Personnel numbers (head count)	73	78	78	98	96	96	98	2.08	98	98
Personnel cost (R'000)	21 642	24 443	27 120	37 573	36 712	36 712	43 052	17.27	45 770	48 535
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	6	6	7	7	7	7	7		7	7
Personnel cost (R'000)	2 038	2 111	2 418	2 706	3 183	3 183	3 114	(2.17)	3 369	3 568
Head count as % of total for department	8.22	7.69	8.97	7.14	7.29	7.29	7.14		7.14	7.14
Personnel cost as % of total for department	9.42	8.64	8.92	7.20	8.67	8.67	7.23		7.36	7.35
Finance component										
Personnel numbers (head count)	11	11	12	15	15	15	15		15	15
Personnel cost (R'000)	3 245	3 056	3 510	4 932	5 156	5 156	5 849	13.44	6 220	6 594
Head count as % of total for department	15.07	14.10	15.38	15.31	15.63	15.63	15.31		15.31	15.31
Personnel cost as % of total for department	14.99	12.50	12.94	13.13	14.04	14.04	13.59		13.59	13.59
Full time workers										
Personnel numbers (head count)	67	71	74	90	88	88	90	2.27	90	90
Personnel cost (R'000)	19 844	21 273	25 159	33 977	34 536	34 536	39 902	15.54	42 426	44 988
Head count as % of total for department	91.78	91.03	94.87	91.84	91.67	91.67	91.84		91.84	91.84
Personnel cost as % of total for department	91.69	87.03	92.77	90.43	94.07	94.07	92.68		92.69	92.69
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	6	7	4	8	8	8	8	100.00	8	8
Personnel cost (R'000)	1 798	3 170	1 961	3 596	2 176	2 176	3 150	44.76	3 344	3 547
Head count as % of total for department	8.22	8.97	5.13	8.16	8.33	8.33	8.16		8.16	8.16
Personnel cost as % of total for department	8.31	12.97	7.23	9.57	5.93	5.93	7.32		7.31	7.31

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	63	35	387	326	326	326	420	28.83	443	479
Payments on tuition	20	22	101	106	106	106	106		106	114
Other	43	13	286	220	220	220	314	42.73	337	365
2. Facilities for members and political parties		50	53	56	36	36	56	55.56	57	58
Other		50	53	56	36	36	56	55.56	57	58
3. Parliamentary services			9							
Other			9							
Total payments on training	63	85	449	382	362	362	476	31.49	500	537

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	73	78	78	98	96	96	98	2.08	98	98
Number of personnel trained	94	78	80	98	96	96	98	2.08	98	98
of which										
Male	47	45	33	42	41	41	45	9.76	45	45
Female	47	33	47	56	55	55	53	(3.64)	53	53
Number of training opportunities	30	29	290	30	30	30	30		30	30
of which										
Workshops	15		15	15	15	15	15		15	15
Seminars	5		5	5	5	5	5		5	5
Other	10	29	270	10	10	10	10		10	10
Number of bursaries offered	8	9	14	16	16	16	16		16	16
Number of interns appointed	5	6	6	7	7	7	7		7	7
Number of days spent on training	63	95	42	63	63	63	63		63	63

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2012/13			Programme for 2013/14		
Programme R'000	2013/14 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	44 254		1. Administration	44 254	
Office of the Speaker		4 106	Office of the Speaker		4 106
Office of the Secretary		14 482	Office of the Secretary		14 482
Office of the Secretary		9 857	Office of the Secretary		9 857
Information and Communication		3 371	Communication and Information		3 371
Library		1 254	Library		1 254
Finance		2 672	Finance		2 672
Supply Chain Management		3 362	Supply Chain Management		3 362
Internal Control		3 024	Internal Control		3 024
Human Resources		5 018	Human Resources		5 018
Information Technology		6 582	Information Technology		6 582
Security and Facilities Management		5 008	Security and Facilities Management		5 008
2. Facilities for Members and Political Parties	37 891		2. Facilities for Members and Political Parties	37 891	
Facilities and Benefits to Members		6 466	Facilities and Benefits to Members		6 466
Allowances		4 929	Allowances		4 929
Contributions		1 537	Contributions		1 537
Political Parties Support Services		31 425	Political Parties Support Services		31 425
Secretarial Allowance		8 777	Secretarial Allowance		8 777
Constituency Allowance		22 648	Constituency Allowance		22 648
3. Parliamentary Services	20 462		3. Parliamentary Services	20 462	
Plenary Support		2 627	Plenary Support		2 627
Committee Support		10 042	Committee Support		11 334
Committees		7 162	Committees		8 454
Standing Committees		2 880	Standing Committees		2 880
Public Education and Outreach		2 833	Public Education and Outreach		2 833
Research		1 292	Hansard and Language Services		3 668
Hansard and Language Services		3 668			
	102 607			102 607	

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14 2012/13	2014/15	2015/16	
Sales of goods and services other than capital assets	33	24	37	4	4	57	4	(92.98)	4	5
Sales of goods and services produced by department (excluding capital assets)	33	24	37	4	4	57	4	(92.98)	4	5
Other sales	33	24	37	4	4	57	4	(92.98)	4	5
of which										
Commission on insurance	15	10	11	4	4	10	4	(60.00)	4	5
Parking	11	14	12			8		(100.00)		
Sales of goods	7		14			39		(100.00)		
Interest, dividends and rent on land	134	101	147	48	48	89	48	(46.07)	48	49
Interest	134	101	147	48	48	89	48	(46.07)	48	49
Sales of capital assets	44									
Other capital assets	44									
Financial transactions in assets and liabilities	22	26	18			23		(100.00)		
Recovery of previous year's expenditure		6	6							
Staff debt	22	20	12			23				
Total departmental receipts	233	151	202	52	52	169	52	(69.23)	52	54

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	37 526	44 618	46 740	61 213	61 727	61 747	68 047	10.20	72 127	75 391
Compensation of employees	21 642	24 443	27 120	37 573	36 712	36 712	43 052	17.27	45 770	48 535
Salaries and wages	19 496	22 058	24 398	33 881	33 182	33 182	38 796	16.92	41 289	43 816
Social contributions	2 146	2 385	2 722	3 692	3 530	3 530	4 256	20.57	4 481	4 719
Goods and services	15 883	20 173	19 619	23 638	25 013	25 033	24 995	(0.15)	26 357	26 856
of which										
Administrative fees	276	300	23	338	338	338	340	0.59	298	306
Advertising	1 634	1 364	1 195	1 063	1 063	1 321	1 322	0.08	1 325	1 398
Assets <R5 000	131	859	1 118	325	889	406	826	103.45	847	590
Audit cost: External	1 261	1 270	1 928	1 801	2 101	2 101	2 102	0.05	2 500	2 500
Bursaries (employees)	20	22	101	106	106	106	106		106	114
Catering: Departmental activities	1 181	1 618	1 327	1 380	1 493	1 497	1 697	13.36	1 634	1 677
Communication	861	717	675	1 287	1 105	1 274	1 002	(21.35)	1 166	1 179
Computer services	358	1 058	1 748	2 520	2 520	2 570	1 801	(29.92)	1 931	1 933
Cons/prof: Business and advisory service	2 958	3 446	1 736	2 263	2 663	2 471	2 685	8.66	2 474	2 530
Cons/prof: Legal cost	53	437	86	212	212	260	220	(15.38)	231	231
Contractors	883	1 363	905	1 153	1 413	1 593	1 568	(1.57)	1 657	1 709
Agency and support/ outsourced services	258	202	302	622	622	622	549	(11.74)	599	651
Entertainment	10	10	20	34	34	31	36	16.13	38	38
Inventory: Materials and supplies	47	138	187			7		(100.00)		
Inventory: Medical supplies	1	1								
Inventory: Other consumables	36	62	190	42	42	42	42		42	42
Inventory: Stationery and printing	646	696	794	477	763	762	905	18.77	981	1 054
Lease payments	111	113	123	371	160	160	100	(37.50)	105	110
Travel and subsistence	4 055	5 497	6 132	6 922	8 150	7 979	8 319	4.26	8 889	9 125
Training and development	43	63	348	276	256	410	370	(9.76)	394	423
Operating expenditure	1 055	918	648	1 019	1 017	1 019	952	(6.58)	1 106	1 212
Venues and facilities	5	19	33	66	66	62	53	(14.52)	34	34
Interest and rent on land	1	2	1	2	2	2		(100.00)		
Interest	1	2	1	2	2	2		(100.00)		
Transfers and subsidies to	24 032	27 629	28 799	30 673	31 698	31 678	32 889	3.82	34 826	36 765
Departmental agencies and accounts		415								
Entities receiving transfers		415								
Government Motor Trading		415								
Foreign governments and international organisations	104	85	95	130	130	130	138	6.15	141	145
Non-profit institutions	22 369	25 022	27 430	29 270	30 295	30 295	31 425	3.73	33 279	35 142
Households	1 559	2 107	1 274	1 273	1 273	1 253	1 326	5.83	1 406	1 478
Social benefits	1 541	2 095	1 262	1 245	1 245	1 225	1 294	5.63	1 372	1 444
Other transfers to households	18	12	12	28	28	28	32	14.29	34	34
Payments for capital assets	2 489	2 237	2 186	1 717	2 283	2 283	1 691	(25.93)	1 810	1 874
Machinery and equipment	2 264	1 197	1 740	850	1 416	1 416	1 526	7.77	1 645	1 709
Transport equipment	321	338	431		469	469	577	23.03	608	630
Other machinery and equipment	1 943	859	1 309	850	947	947	949	0.21	1 037	1 079
Software and other intangible assets	225	1 040	446	867	867	867	165	(80.97)	165	165
Payments for financial assets	7	122	16		19	19		(100.00)		
Total economic classification	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	24 595	26 417	27 860	37 731	38 272	38 272	42 537	11.14	45 454	47 527
Compensation of employees	15 175	16 834	17 093	24 559	24 483	24 483	28 683	17.15	30 503	32 339
Salaries and wages	13 775	15 303	15 427	22 184	22 195	22 195	25 924	16.80	27 599	29 282
Social contributions	1 400	1 531	1 666	2 375	2 288	2 288	2 759	20.59	2 904	3 057
Goods and services of which	9 419	9 581	10 766	13 170	13 787	13 787	13 854	0.49	14 951	15 188
Administrative fees	158	145	23	198	198	198	199	0.51	149	156
Advertising	1 393	987	688	558	558	816	812	(0.49)	842	913
Assets <R5 000	131	858	1 118	325	889	406	826	103.45	847	590
Audit cost: External	1 261	1 270	1 928	1 801	2 101	2 101	2 102	0.05	2 500	2 500
Bursaries (employees)	20	22	101	106	106	106	106		106	114
Catering: Departmental activities	1 038	1 260	619	867	867	867	902	4.04	958	982
Communication	458	313	323	576	563	563	578	2.66	603	609
Computer services	358	1 058	1 748	2 520	2 520	2 570	1 801	(29.92)	1 931	1 933
Cons/prof: Business and advisory service	282	56	279	45	445	432	446	3.24	171	171
Cons/prof: Legal cost	53	171	75	212	212	212	220	3.77	231	231
Contractors	665	539	679	782	1 042	1 222	1 175	(3.85)	1 207	1 238
Agency and support/ outsourced services	179	176		466	466	466	485	4.08	535	587
Entertainment	9	8	17	26	26	23	28	21.74	30	30
Inventory: Materials and supplies	47	138	187			7		(100.00)		
Inventory: Other consumables	36	43	188	42	42	42	42		42	42
Inventory: Stationery and printing	646	692	794	477	763	761	905	18.92	981	1 054
Lease payments	111	113	123	371	160	160	100	(37.50)	105	110
Travel and subsistence	1 886	1 442	1 166	1 622	2 016	2 018	2 308	14.37	2 725	2 812
Training and development	43	63	339	220	220	220	314	42.73	337	365
Operating expenditure	641	222	358	595	593	595	505	(15.13)	651	751
Venues and facilities	4	4	13							
Interest and rent on land	1	2	1	2	2	2		(100.00)		
Interest	1	2	1	2	2	2		(100.00)		
Transfers and subsidies to	404	1 393	79	22	22	22	26	18.18	28	28
Departmental agencies and accounts		415								
Entities receiving transfers		415								
Government Motor Trading		415								
Foreign governments and international organisations	1									
Households	403	978	79	22	22	22	26	18.18	28	28
Social benefits	387	969	69							
Other transfers to households	16	9	10	22	22	22	26	18.18	28	28
Payments for capital assets	2 069	2 237	2 186	1 717	2 283	2 283	1 691	(25.93)	1 810	1 874
Machinery and equipment	1 844	1 197	1 740	850	1 416	1 416	1 526	7.77	1 645	1 709
Transport equipment	321	338	431		469	469	577	23.03	608	630
Other machinery and equipment	1 523	859	1 309	850	947	947	949	0.21	1 037	1 079
Software and other intangible assets	225	1 040	446	867	867	867	165	(80.97)	165	165
Payments for financial assets	7	111	14		13	13		(100.00)		
Total economic classification	27 075	30 158	30 139	39 470	40 590	40 590	44 254	9.03	47 292	49 429

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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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	2 243	3 193	3 808	4 794	4 794	4 814	5 034	4.57	5 163	5 224
Goods and services	2 243	3 193	3 808	4 794	4 794	4 814	5 034	4.57	5 163	5 224
<i>of which</i>										
Catering: Departmental activities	31	102	158	120	233	237	400	68.78	245	250
Communication	386	371	326	650	481	650	360	(44.62)	495	495
Travel and subsistence	1 776	2 622	3 226	3 863	3 939	3 766	4 106	9.03	4 247	4 297
Training and development				56	36	56	56		57	58
Operating expenditure	50	98	98	105	105	105	112	6.67	119	124
Transfers and subsidies to	23 541	26 206	28 688	30 645	31 670	31 650	32 857	3.81	34 792	36 731
Foreign governments and international organisations	103	85	95	130	130	130	138	6.15	141	145
Non-profit institutions	22 369	25 022	27 430	29 270	30 295	30 295	31 425	3.73	33 279	35 142
Households	1 069	1 099	1 163	1 245	1 245	1 225	1 294	5.63	1 372	1 444
Social benefits	1 069	1 099	1 163	1 245	1 245	1 225	1 294	5.63	1 372	1 444
Payments for capital assets	420									
Machinery and equipment	420									
Other machinery and equipment	420									
Total economic classification	26 204	29 399	32 496	35 439	36 464	36 464	37 891	3.91	39 955	41 955

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	10 688	15 008	15 072	18 688	18 661	18 661	20 476	9.73	21 510	22 640
Compensation of employees	6 467	7 609	10 027	13 014	12 229	12 229	14 369	17.50	15 267	16 196
Salaries and wages	5 721	6 755	8 971	11 697	10 987	10 987	12 872	17.16	13 690	14 534
Social contributions	746	854	1 056	1 317	1 242	1 242	1 497	20.53	1 577	1 662
Goods and services	4 221	7 399	5 045	5 674	6 432	6 432	6 107	(5.05)	6 243	6 444
of which										
Administrative fees	118	155		140	140	140	141	0.71	149	150
Advertising	241	377	507	505	505	505	510	0.99	483	485
Assets <R5 000		1								
Catering: Departmental activities	112	256	550	393	393	393	395	0.51	431	445
Communication	17	33	26	61	61	61	64	4.92	68	75
Cons/prof: Business and advisory service	2 676	3 390	1 457	2 218	2 218	2 039	2 239	9.81	2 303	2 359
Cons/prof: Legal cost		266	11			48		(100.00)		
Contractors	218	824	226	371	371	371	393	5.93	450	471
Agency and support/outsourced services	79	26	302	156	156	156	64	(58.97)	64	64
Entertainment	1	2	3	8	8	8	8		8	8
Inventory: Medical supplies	1									
Inventory: Other consumables		19	2							
Inventory: Stationery and printing		4				1		(100.00)		
Travel and subsistence	393	1 433	1 740	1 437	2 195	2 195	1 905	(13.21)	1 917	2 016
Training and development			9			134		(100.00)		
Operating expenditure	364	598	192	319	319	319	335	5.02	336	337
Venues and facilities	1	15	20	66	66	62	53	(14.52)	34	34
Transfers and subsidies to	87	30	32	6	6	6	6		6	6
Households	87	30	32	6	6	6	6		6	6
Social benefits	85	27	30							
Other transfers to households	2	3	2	6	6	6	6		6	6
Payments for financial assets		11	2		6	6		(100.00)		
Total economic classification	10 775	15 049	15 106	18 694	18 673	18 673	20 482	9.69	21 516	22 646

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Cape Town Metro	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030
Total provincial expenditure by district and local municipality	64 054	74 606	77 741	93 603	95 727	95 727	102 627	7.21	108 763	114 030