

Vote 2

Provincial Parliament

	2014/15 To be appropriated	2015/16	2016/17
MTEF allocations	R108 971 000	R114 433 000	R117 339 000
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 (WCPP) 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;

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 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 of the current financial year (2013/14)

An amount of R654 000 was rolled over from the 2012/13 financial year to fund expenditure projects not finalised in 2012/13, namely audit fees, audio visual maintenance of the Chamber, internet charges and charges in respect of Government Garage vehicles.

An amount of R4.026 million has been allocated to Vote 10, Department of Transport and Public Works, for the refurbishment of the ground floor of the Legislature building, as well as the refurbishment of the Auditorium.

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

As far as Information technology services are concerned, the reliability and security of WCPP's network was enhanced by approving and implementing the ICT End User Policy; ICT Backup Policy and the ICT Change Management Framework.

A service provider was appointed for the upgrade to the website with an anticipated completion by the end of the 2013/14 financial year. The audio visual equipment upgrade in the Chamber was finalised, and the e-filing project was implemented during the 2013/14 financial year.

During the 2013/14 financial year WCPP finalised the skills assessment process for all staff, for which the results hereof will be used to identify individual staff training needs.

In collaboration with the Department of Public Works, accommodation refurbishment has commenced on the ground floor (Visitor's Centre), fifth and sixth floor of the Legislature Building. It is envisaged that this accommodation refurbishment exercise will be finished by the end of the 2013/14 financial year.

The WCPP provided 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. The Public Education and Outreach section succeeded in facilitating a significant number of education programs and a successful youth workshop.

3. Outlook for the coming financial year (2014/15)

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 2014/15 Plenary support, Committee support, Research and Hansard and Language 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 programs 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. Provision will be made for once-off gratuities in terms of Proclamation to Members whose term of office has ended. In anticipation of post-election new Member induction emphasis will be placed on orientation for newly elected Members on the facilities available and their roles and responsibilities regarding the House and Committees.

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. Additionally, the results of the skills assessment finalised in the 2013/14 financial year, has provided the training needs of staff that will commence in 2014/15. 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Treasury funding										
Equitable share	73 455	77 065	88 713	99 575	99 575	98 961	105 919	7.03	111 379	117 282
Financing	1 000	474	2 124	3 000	3 654	3 654	3 000	(17.90)	3 000	
Provincial Revenue Fund	1 000	474	2 124	3 000	3 654	3 654	3 000	(17.90)	3 000	
Total Treasury funding	74 455	77 539	90 837	102 575	103 229	102 615	108 919	6.14	114 379	117 282
Departmental receipts										
Sales of goods and services other than capital assets	24	37	51	4	4	59	4	(93.22)	5	5
Interest, dividends and rent on land	101	147	109	48	48	81	48	(40.74)	49	52
Sales of capital assets			16							
Financial transactions in assets and liabilities	26	18	34			526		(100.00)		
Total departmental receipts	151	202	210	52	52	666	52	(92.19)	54	57
Total receipts	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Summary of receipts:

Total receipts increased by R5.690 million or 5.51 per cent from R103.281 million (2013/14 revised estimate) to R108.971 million in 2014/15.

Treasury funding:

Equitable share increases by R6.958 million or 7.03 per cent from R98.961 million (2013/14 revised estimates) in 2013/14 to R105.919 million in 2014/15.

Departmental receipts:

Total departmental own receipts is at R52 000 for 2014/15 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 on the pay over of insurance, sale of corporate gifts, sale of meals and retained parking.

WCPP received a once off payment of R584 000 in October 2013 from SARS for UIF repayment in respect of Members.

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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993
2. Facilities for Members and Political Parties	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276
3. Parliamentary Services	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070
Direct charge on the Provincial Revenue Fund	28 605	30 147	31 506	33 535	33 535	33 535	35 546	6.00	37 185	39 155
Members remuneration	28 605	30 147	31 506	33 535	33 535	33 535	35 546	6.00	37 185	39 155
Total payments and estimates	103 211	107 888	122 553	136 162	136 816	136 816	144 517	5.63	151 618	156 494

Note: 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. No donor funding from this source had been received during the 2013/14 year. Details of specific funding for 2014/15 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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993
2. Facilities for Members and Political Parties	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276
3. Parliamentary Services	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070
Total payments and estimates	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	44 597	46 717	56 654	68 020	67 770	67 456	72 554	7.56	76 414	78 708
Compensation of employees	24 443	27 120	32 033	43 052	40 464	39 939	46 879	17.38	50 114	52 858
Goods and services	20 152	19 596	24 621	24 968	27 306	27 517	25 675	(6.69)	26 300	25 850
Interest and rent on land	2	1								
Transfers and subsidies to	27 650	28 822	31 686	32 916	33 296	33 296	34 778	4.45	36 506	37 022
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	2 107	1 274	1 308	1 326	1 252	1 252	1 284	2.56	1 332	1 332
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Software and other intangible assets	1 040	446		165						
Payments for financial assets	122	16	95		55	55		(100.00)		
Total economic classification	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

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 annual average nominal growth of 5.46 per cent within the programme based on the 2013/14 revised estimate of R44.732 million to 2016/17 of R51.993 million is mainly inflationary adjustments across the period.

The increase of 16.37 per cent in 2014/15 under compensation of employees from the 2013/14 revised estimate relates to provision of improvement of conditions of service as well as provision made for performance notch increases over the MTEF. Provision was made for contract posts in certain critical operational areas of the WCPP in order to reinforce and ensure effective and efficient operations and improve overall performance of WCPP.

The decrease of 5.22 per cent in the goods and services budget in 2014/15 is mainly due to the finalisation of once off expenditure projects for which additional funding was allocated during 2013/14.

There has been an 88.96 per cent decrease in departmental agencies and accounts from the 2013/14 revised estimate to 2014/15, mainly due to the purchase of additional pool vehicles from Government Motor Transport in the 2013/14 financial year.

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

The capital expenditure budget for 2014/15 decreased by 33.75 per cent from the 2013/14 revised estimate as most of the projects were finalised in the 2013/14 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).

To ensure a clean audit outcome through sound financial management, supply chain management and internal control services.

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.

Appropriate ICT technology and services that will enable Provincial Parliament's stakeholders (Members and Administrative staff) to effectively and efficiently perform their duties.

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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2014/15	2013/14	2015/16	2016/17
1. Office of the Speaker	2 691	2 250	3 657	4 106	4 615	4 615	4 345	(5.85)	4 396	4 689
2. Office of the Secretary	9 136	7 789	10 508	14 482	13 924	13 924	15 103	8.47	16 377	17 270
Office of the Secretary	6 147	4 784	6 493	9 857	9 063	9 063	10 085	11.28	11 137	11 740
Information and Communication	2 116	1 993	2 891	3 371	3 615	3 615	3 689	2.05	3 865	4 070
Library	873	1 012	1 124	1 254	1 246	1 246	1 329	6.66	1 375	1 460
3. Finance	1 585	1 751	2 253	2 672	2 758	2 758	2 953	7.07	3 140	3 318
4. Supply Chain Management	1 691	1 740	2 955	3 362	3 366	3 190	3 635	13.95	3 836	4 044
5. Internal Control	1 589	1 928	3 006	3 024	3 580	3 580	3 748	4.69	3 774	3 803
6. Human Resources	2 289	3 723	4 290	5 018	4 733	4 733	5 690	20.22	6 018	6 235
7. Information Technology	5 419	6 549	7 332	6 582	6 230	6 230	6 523	4.70	6 660	6 993
8. Security and Facilities Management	5 758	4 409	5 027	5 008	5 702	5 702	5 177	(9.21)	5 450	5 641
Total payments and estimates	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	26 396	27 837	36 296	42 510	42 269	41 779	45 443	8.77	48 044	50 289
Compensation of employees	16 834	17 093	22 082	28 683	27 499	27 067	31 499	16.37	33 616	35 415
Goods and services	9 560	10 743	14 214	13 827	14 770	14 712	13 944	(5.22)	14 428	14 874
Interest and rent on land	2	1								
Transfers and subsidies to	1 414	102	35	53	424	424	92	(78.30)	94	95
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Households	978	79	14	26	89	89	55	(38.20)	55	55
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Software and other intangible assets	1 040	446		165						
Payments for financial assets	111	14	85		55	55		(100.00)		
Total economic classification	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	1 414	102	35	53	424	424	92	(78.30)	94	95
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Entities receiving transfers	436	23	21	27	335	335	37	(88.96)	39	40
Government Motor Trading Account	415				300	300		(100.00)		
Other	21	23	21	27	35	35	37	5.71	39	40
Households	978	79	14	26	89	89	55	(38.20)	55	55
Social benefits	969	69	2		51	51		(100.00)		
Other transfers to households	9	10	12	26	38	38	55	44.74	55	55

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 6.20 per cent (R2.298 million) in 2014/15 from the 2013/14 revised estimate of R37.057 million to R39.355 million in 2014/15 is to provide for inflationary increases of the Member's enabling allowances as well as transfers to political parties.

There is an 5.48 per cent increase (R1.800 million) from R32.857 million in 2013/14 revised estimate to R34.657 million in 2014/15 in the transfer payments to provide 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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Facilities and Benefits to Members	4 377	5 066	5 419	6 466	6 320	5 486	6 042	10.13	6 190	5 776
Allowances	3 101	3 710	3 849	4 922	4 922	4 088	4 588	12.23	4 682	4 268
Contributions	1 276	1 356	1 570	1 544	1 398	1 398	1 454	4.01	1 508	1 508
2. Political Parties Support Service	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Secretarial Allowances	5 700	7 000	8 807	8 777	9 072	9 072	9 576	5.56	10 061	10 478
Constituency Allowances	19 322	20 430	21 306	22 648	22 499	22 499	23 737	5.50	24 924	25 022
Total payments and estimates	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276

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

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited							
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Goods and services	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Transfers and subsidies to	26 206	28 688	31 595	32 857	32 857	32 857	34 657	5.48	36 383	36 898
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Total economic classification	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	26 206	28 688	31 595	32 857	32 857	32 857	34 657	5.48	36 383	36 898
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Social benefits	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248

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 nominal increase of 4.42 per cent (R0.950 million) from R21.492 million in the 2013/14 revised estimate to R22.442 million in 2014/15 is as a result of the once off funding provided in 2013/14 in respect of the backlog of Hansard translation services of previous years.

There has been a 19.48 per cent increase from 2013/14 (R2.508 million) to 2014/15 amount of R15.380 million under compensation of employees. 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 the programme.

The decrease of 18.27 per cent (R1.572 million) in 2014/15 in the goods and services budget from R8.605 million in the 2013/14 revised estimate to R7.033 million in 2014/15 is as a result of the once off funding provided in 2013/14 in respect of the backlog of Hansard translation services of previous years.

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

Procedural and related support to the House and Committees to conduct their business of making laws and performing oversight effectively.

Promotion of optimal public participation in parliamentary processes.

Strategic objectives as per Annual Performance Plan

Relevant procedural and related support to Plenary and Committees in the law-making and oversight processes.

Facilitate public education and outreach programmes by:

Providing support to committees in the law-making and oversight processes;

Facilitate public education programme;

Facilitate public outreach; and

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			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Plenary Support	2 109	2 302	2 457	2 627	2 745	2 745	2 844	3.61	3 001	3 156
2. Committee Support	7 066	8 885	9 331	11 334	10 723	10 630	12 393	16.59	13 053	13 670
Committees	4 976	6 836	6 144	8 454	8 212	8 119	9 621	18.50	10 129	10 718
Standing Committees	2 090	2 049	3 187	2 880	2 511	2 511	2 772	10.39	2 924	2 952
3. Public Education and Outreach	2 420	1 588	1 939	2 833	2 339	2 339	2 929	25.22	3 085	3 253
4. Hansard and Language Services	3 454	2 331	2 760	3 688	4 675	5 778	4 276	(26.00)	4 468	3 991
Total payments and estimates	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	15 008	15 072	16 421	20 476	20 467	21 477	22 413	4.36	23 578	24 041
Compensation of employees	7 609	10 027	9 951	14 369	12 965	12 872	15 380	19.48	16 498	17 443
Goods and services	7 399	5 045	6 470	6 107	7 502	8 605	7 033	(18.27)	7 080	6 598
Transfers and subsidies to	30	32	56	6	15	15	29	93.33	29	29
Households	30	32	56	6	15	15	29	93.33	29	29
Payments for financial assets	11	2	10							
Total economic classification	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	30	32	56	6	15	15	29	93.33	29	29
Households	30	32	56	6	15	15	29	93.33	29	29
Social benefits	27	30	51							
Other transfers to households	3	2	5	6	15	15	29	93.33	29	29

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

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	46	48	59	64	64	64	64
3. Parliamentary Services	32	30	29	33	33	34	34
Total personnel numbers	78	78	88	97	97	98	98
Total personnel cost (R'000)	24 443	27 120	32 033	39 939	46 879	50 114	52 858
Unit cost (R'000)	313	348	364	412	483	511	539

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Total for department										
Personnel numbers (head count)	78	78	88	98	97	97	97		98	98
Personnel cost (R'000)	24 443	27 120	32 033	43 052	40 464	39 939	46 879	17.38	50 114	52 858
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	6	7	7	7	7	7	7		7	7
Personnel cost (R'000)	2 111	2 418	3 189	3 114	3 376	3 376	3 717	10.10	3 762	3 906
Head count as % of total for department	7.69	8.97	7.95	7.14	7.22	7.22	7.22		7.14	7.14
Personnel cost as % of total for department	8.64	8.92	9.96	7.23	8.34	8.45	7.93		7.51	7.39
Finance component										
Personnel numbers (head count)	11	12	15	15	15	15	15		15	15
Personnel cost (R'000)	3 056	3 510	4 982	5 849	6 008	6 008	6 464	7.59	6 741	7 129
Head count as % of total for department	14.10	15.38	17.05	15.31	15.46	15.46	15.46		15.31	15.31
Personnel cost as % of total for department	12.50	12.94	15.55	13.59	14.85	15.04	13.79		13.45	13.49
Full time workers										
Personnel numbers (head count)	71	74	80	90	89	89	89		90	90
Personnel cost (R'000)	21 273	25 159	29 971	39 902	38 177	37 652	43 853	16.47	46 910	49 469
Head count as % of total for department	91.03	94.87	90.91	91.84	91.75	91.75	91.75		91.84	91.84
Personnel cost as % of total for department	87.03	92.77	93.56	92.68	94.35	94.27	93.55		93.61	93.59
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)	7	4	8	8	8	8	8		8	8
Personnel cost (R'000)	3 170	1 961	2 062	3 150	2 287	2 287	3 026	32.31	3 204	3 389
Head count as % of total for department	8.97	5.13	9.09	8.16	8.25	8.25	8.25		8.16	8.16
Personnel cost as % of total for department	12.97	7.23	6.44	7.32	5.65	5.73	6.45		6.39	6.41

Note: The difference makes the employers contribution to medical aid and pension for Members on Programmes 1 and 2.

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- p-iation 2013/14	Adjusted appro- p-iation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	35	387	303	420	168	168	468	178.57	486	507
<i>of which</i>										
Payments on tuition	22	101	50	106	85	85	106	24.71	110	115
Other	13	286	253	314	83	83	362	336.14	376	392
2. Facilities for Members and Political Parties	50	53	36	56	56	56	56		56	56
<i>of which</i>										
Other	50	53	36	56	56	56	56		56	56
3. Parliamentary Services			9							
<i>of which</i>										
Other			9							
Total payments on training	85	449	339	476	224	224	524	133.93	542	563

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	78	78	88	98	97	97	97		98	98
Number of personnel trained	78	80	87	87	96	96	98	2.08	98	98
<i>of which</i>										
Male	45	33	40	40	46	46	47	2.17	47	47
Female	33	47	47	47	50	50	51	2.00	51	51
Number of training opportunities	29	290	30	30	50	50	35	(30.00)	36	37
<i>of which</i>										
Workshops		15	15	15	20	20	21	5.00	22	22
Seminars		5	5	5	4	4	4		4	5
Other	29	270	10	10	26	26	10	(61.54)	10	10
Number of bursaries offered	9	14	16	16	9	9	9		10	10
Number of interns appointed	6	6	7	7	5	5	5		5	5
Number of days spent on training	95	42	63	63	213	213	224	5.16	235	247

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	24	37	51	4	4	59	4	(93.22)	5	5
Sales of goods and services produced by department (excluding capital assets)	24	37	41	4	4	59	4	(93.22)	5	5
Other sales	24	37	41	4	4	59	4	(93.22)	5	5
<i>of which</i>										
Commission on insurance	10	11		4	4	59	4	(93.22)	5	5
Parking	14	12	9							
Sales of goods		14	32							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			10							
Interest, dividends and rent on land	101	147	109	48	48	81	48	(40.74)	49	52
Interest	101	147	109	48	48	81	48	(40.74)	49	52
Sales of capital assets			16							
Other capital assets			16							
Financial transactions in assets and liabilities	26	18	34			526		(100.00)		
Recovery of previous year's expenditure	6	6								
Staff debt	20	12				526				
Other			34							
Total departmental receipts	151	202	210	52	52	666	52	(92.19)	54	57

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	44 597	46 717	56 654	68 020	67 770	67 456	72 554	7.56	76 414	78 708
Compensation of employees	24 443	27 120	32 033	43 052	40 464	39 939	46 879	17.38	50 114	52 858
Salaries and wages	22 058	24 402	28 824	38 796	36 423	35 928	42 307	17.75	45 216	47 693
Social contributions	2 385	2 718	3 209	4 256	4 041	4 011	4 572	13.99	4 898	5 165
Goods and services	20 152	19 596	24 621	24 968	27 306	27 517	25 675	(6.69)	26 300	25 850
of which										
Administrative fees	300	23	310	340	232	355	216	(39.15)	324	343
Advertising	1 361	1 195	1 748	1 322	1 555	1 552	1 325	(14.63)	1 374	1 418
Assets <R5 000	859	1 118	383	826	423	423	420	(0.71)	487	507
Audit cost: External	1 269	1 928	2 293	2 102	2 658	2 482	2 650	6.77	2 694	2 694
Bursaries: Employees	22	101	50	106	85	85	106	24.71	110	115
Catering: Departmental activities	1 618	1 327	1 574	1 697	1 601	1 602	1 682	4.99	1 805	1 869
Communication	698	652	813	975	799	799	953	19.27	1 038	1 075
Computer services	1 058	1 748	3 279	1 801	2 273	2 273	1 942	(14.56)	2 019	2 102
Cons/prof: Business and advisory services	3 446	1 736	2 243	2 685	4 475	5 587	3 146	(43.69)	3 040	2 470
Cons/prof: Legal costs	437	86	122	220	94	94	128	36.17	153	147
Contractors	1 366	905	1 541	1 568	1 948	2 066	1 724	(16.55)	1 755	1 794
Agency and support/ outsourced services	203	302	268	549	574	574	589	2.61	644	647
Entertainment	10	20	19	36	24	31	29	(6.45)	29	29
Fleet services (including Inventory: Learner and teacher support material	993	957	318	619	603	604	561	(7.12)	573	553
Inventory: Materials and supplies	138	187	9		7	17		(100.00)		
Inventory: Other supplies	62	190	67	42	59		46		48	49
Consumable supplies					7	66	7	(89.39)	7	7
Consumable: Stationery, printing & office supplies	696	794	866	905	902	902	957	6.10	984	1 035
Operating leases	113	123	158	100	146	146	144	(1.37)	150	156
Travel and subsistence	4 502	5 175	7 413	7 700	7 664	6 517	7 632	17.11	7 596	7 310
Training and development	63	348	433	370	139	285	419	47.02	433	449
Operating payments	919	648	686	952	919	919	908	(1.20)	941	983
Venues and facilities	19	33	26	53	119	138	91	(34.06)	96	98
Rental and hiring			1							
Interest and rent on land	2	1								
Interest	2	1								
Transfers and subsidies to	27 650	28 822	31 686	32 916	33 296	33 296	34 778	4.45	36 506	37 022
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Entities receiving transfers	436	23	21	27	335	335	37	(88.96)	39	40
Government Motor Trading	415				300	300		(100.00)		
Other	21	23	21	27	35	35	37	5.71	39	40
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	2 107	1 274	1 308	1 326	1 252	1 252	1 284	2.56	1 332	1 332
Social benefits	2 095	1 262	1 291	1 294	1 199	1 199	1 200	0.08	1 248	1 248
Other transfers to households	12	12	17	32	53	53	84	58.49	84	84
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Transport equipment	338	431	840	577	796	796	828	4.02	861	893
Other machinery and equipment	859	1 309	1 772	949	1 364	1 678	811	(51.67)	652	716
Software and other intangible assets	1 040	446		165						
Payments for financial assets	122	16	95		55	55		(100.00)		
Total economic classification	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

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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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	26 396	27 837	36 296	42 510	42 269	41 779	45 443	8.77	48 044	50 289
Compensation of employees	16 834	17 093	22 082	28 683	27 499	27 067	31 499	16.37	33 616	35 415
Salaries and wages	15 303	15 427	19 917	25 924	24 836	24 434	28 525	16.74	30 438	32 063
Social contributions	1 531	1 666	2 165	2 759	2 663	2 633	2 974	12.95	3 178	3 352
Goods and services	9 560	10 743	14 214	13 827	14 770	14 712	13 944	(5.22)	14 428	14 874
of which										
Administrative fees	145	23	189	199	232	235	96	(59.15)	199	213
Advertising	984	688	1 159	812	1 137	1 134	890	(21.52)	922	958
Assets <R5 000	858	1 118	383	826	423	423	420	(0.71)	487	507
Audit cost: External	1 269	1 928	2 293	2 102	2 658	2 482	2 650	6.77	2 694	2 694
Bursaries: Employees	22	101	50	106	85	85	106	24.71	110	115
Catering: Departmental activities	1 260	619	733	902	717	718	763	6.27	820	849
Communication	294	300	381	551	353	353	463	31.16	473	486
Computer services	1 058	1 748	3 279	1 801	2 273	2 273	1 942	(14.56)	2 019	2 102
Cons/prof: Business and advisory services	56	279	242	446	647	656	164	(75.00)	171	177
Cons/prof: Legal costs	171	75	74	220	94	94	78	(17.02)	101	92
Contractors	542	679	1 289	1 175	1 519	1 637	1 240	(24.25)	1 314	1 339
Agency and support/ outsourced services	177		268	485	510	510	522	2.35	574	575
Entertainment	8	17	14	28	19	26	23	(11.54)	23	23
Fleet services (including government motor transport)	993	957	318	619	603	604	561	(7.12)	573	553
Inventory: Learner and teacher support material			1							
Inventory: Materials and supplies	138	187	9		7	17		(100.00)		
Inventory: Other supplies	43	188	67	42	59		46		48	49
Consumable supplies					7	66	7	(89.39)	7	7
Consumable: Stationery, printing & office supplies	692	794	860	905	900	900	957	6.33	984	1 035
Operating leases	113	123	158	100	146	146	144	(1.37)	150	156
Travel and subsistence	447	209	1 763	1 689	1 827	1 639	2 031	23.92	1 885	2 025
Training and development	63	339	289	314	83	224	362	61.61	376	392
Operating payments	223	358	392	505	447	447	479	7.16	498	527
Venues and facilities	4	13	2		24	43		(100.00)		
Rental and hiring			1							
Interest and rent on land	2	1								
Interest	2	1								
Transfers and subsidies to	1 414	102	35	53	424	424	92	(78.30)	94	95
Departmental agencies and accounts	436	23	21	27	335	335	37	(88.96)	39	40
Entities receiving transfers	436	23	21	27	335	335	37	(88.96)	39	40
Government Motor Trading	415				300	300		(100.00)		
Other	21	23	21	27	35	35	37	5.71	39	40
Households	978	79	14	26	89	89	55	(38.20)	55	55
Social benefits	969	69	2		51	51		(100.00)		
Other transfers to households	9	10	12	26	38	38	55	44.74	55	55
Payments for capital assets	2 237	2 186	2 612	1 691	2 160	2 474	1 639	(33.75)	1 513	1 609
Machinery and equipment	1 197	1 740	2 612	1 526	2 160	2 474	1 639	(33.75)	1 513	1 609
Transport equipment	338	431	840	577	796	796	828	4.02	861	893
Other machinery and equipment	859	1 309	1 772	949	1 364	1 678	811	(51.67)	652	716
Software and other intangible assets	1 040	446		165						
Payments for financial assets	111	14	85		55	55		(100.00)		
Total economic classification	30 158	30 139	39 028	44 254	44 908	44 732	47 174	5.46	49 651	51 993

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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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
Goods and services	3 193	3 808	3 937	5 034	5 034	4 200	4 698	11.86	4 792	4 378
of which										
Catering: Departmental activities	102	158	402	400	403	403	421	4.47	467	490
Communication	371	326	408	360	385	385	403	4.68	478	502
Travel and subsistence	2 622	3 226	3 029	4 106	4 078	3 244	3 708	14.30	3 681	3 220
Training and development			10	56	56	56	57	1.79	57	57
Operating payments	98	98	88	112	112	112	109	(2.68)	109	109
Transfers and subsidies to	26 206	28 688	31 595	32 857	32 857	32 857	34 657	5.48	36 383	36 898
Foreign governments and international organisations	85	95	244	138	138	138	144	4.35	150	150
Non-profit institutions	25 022	27 430	30 113	31 425	31 571	31 571	33 313	5.52	34 985	35 500
Households	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Social benefits	1 099	1 163	1 238	1 294	1 148	1 148	1 200	4.53	1 248	1 248
Total economic classification	29 399	32 496	35 532	37 891	37 891	37 057	39 355	6.20	41 175	41 276

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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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	15 008	15 072	16 421	20 476	20 467	21 477	22 413	4.36	23 578	24 041
Compensation of employees	7 609	10 027	9 951	14 369	12 965	12 872	15 380	19.48	16 498	17 443
Salaries and wages	6 755	8 975	8 907	12 872	11 587	11 494	13 782	19.91	14 778	15 630
Social contributions	854	1 052	1 044	1 497	1 378	1 378	1 598	15.97	1 720	1 813
Goods and services	7 399	5 045	6 470	6 107	7 502	8 605	7 033	(18.27)	7 080	6 598
of which										
Administrative fees	155		121	141		120	120		125	130
Advertising	377	507	589	510	418	418	435	4.07	452	460
Assets <R5 000	1									
Catering: Departmental activities	256	550	439	395	481	481	498	3.53	518	530
Communication	33	26	24	64	61	61	87	42.62	87	87
Cons/prof: Business and advisory services	3 390	1 457	2 001	2 239	3 828	4 931	2 982	(39.53)	2 869	2 293
Cons/prof: Legal costs	266	11	48				50		52	55
Contractors	824	226	252	393	429	429	484	12.82	441	455
Agency and support/outsourced services	26	302		64	64	64	67	4.69	70	72
Entertainment	2	3	5	8	5	5	6	20.00	6	6
Inventory: Other supplies	19	2								
Consumable: Stationery, printing & office supplies	4		6		2	2		(100.00)		
Travel and subsistence	1 433	1 740	2 621	1 905	1 759	1 634	1 893	15.85	2 030	2 065
Training and development		9	134			5		(100.00)		
Operating payments	598	192	206	335	360	360	320	(11.11)	334	347
Venues and facilities	15	20	24	53	95	95	91	(4.21)	96	98
Transfers and subsidies to	30	32	56	6	15	15	29	93.33	29	29
Households	30	32	56	6	15	15	29	93.33	29	29
Social benefits	27	30	51							
Other transfers to households	3	2	5	6	15	15	29	93.33	29	29
Payments for financial assets	11	2	10							
Total economic classification	15 049	15 106	16 487	20 482	20 482	21 492	22 442	4.42	23 607	24 070

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339
Total provincial expenditure by district and local municipality	74 606	77 741	91 047	102 627	103 281	103 281	108 971	5.51	114 433	117 339