

Vote 2

Provincial Parliament

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R117 180 000	R118 112 000	R124 392 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Vision

A dynamic, effective and efficient parliament supporting constitutional democracy.

Mission

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

By:

- providing quality support to the House and committees
- promoting public access and involvement in the law-making and oversight processes
- ensuring effective communication with all stakeholders
- ensuring seamless and synergistic parliamentary processes and systems
- investing in appropriately skilled staff
- providing a secure environment that is conducive to empowering and enabling members and staff
- implementing and adhering good corporate governance systems and monitoring mechanisms
- managing resources effectively, efficiently and economically

Core functions and responsibilities

To provide for:

- procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;

corporate support to Members and staff to perform their duties effectively;
the promotion of optimal public participation in parliamentary processes; and
the promotion of sound administration so as to ensure organisational efficiency.

Main services

The provision of:

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

Demands and changes in services

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

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

Acts, rules and regulations

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)
Constitution of the Western Cape, 1997 (Act 1 of 1998)
Employment Equity Act, 1998 (Act 55 of 1998)
Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)
Labour Relations Act, 1998 (Act 66 of 1995 as amended)
Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)
Financial Management of Parliament 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

Budget Decisions

Due to budgetary constraints for the implementation of the Financial Management of Parliament and Provincial Legislatures Act, a decision was made in discussion with Provincial Treasury that R2 000 000 will be rolled over for the resource requirements for implementation of the Enterprise Resource Planning and internal control processes.

2. Review of the current financial year (2014/15)

A new Parliament has been established after the elections on the 7th of May 2014.

The Western Cape Provincial Parliament (WCPP) received a clean audit report for the 2013/14 financial year.

An amount of R2 645 000 was allocated to WCPP in the 2014/15 adjustments estimate. As a result of the new Parliamentary term, the funds have been allocated for new computer equipment and office furniture for certain Members. Additionally funds were also allocated to legal fees incurred during committee proceedings. Certain programming arrangements, with regard to meetings being held after hours, had increased due to the new Parliamentary term, which led to additional strain being placed in certain units to have staff available to work overtime and as a result the overtime baseline was also supplemented.

An amount of R106 000 was shifted to WCPP from Vote 10, Department of Transport and Public Works, for 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.

In collaboration with the Department of Public Works, accommodation refurbishment has commenced in the 2013/14 financial year 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 2014/15 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 facilitated education programmes and a successful youth workshop.

3. Outlook for the coming financial year (2015/16)

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

In 2015/16, Plenary support, Committee support, Research and Hansard and Language services will continue. Another primary goal of the Provincial Parliament 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. Human Resources will be further enhanced by modernising and integrating human resources functions. By reducing the number of manual transactions, Human Resources envisage to provide more value added services.

The Provincial Parliament plans to improve its IT infrastructure by increasing the Capability Maturity level year-on-year based on the Control Objectives for Information Technology (COBIT) Maturity Model. During the current financial year the Information Technology Section is developing Enterprise Resource Planning business cases for the phased implementation commencing the 2015/16 financial year. Information Technology governance will be further enhanced by the phased implementation of Information Communication Technology Infrastructure and Disaster Recovery.

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

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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	77 065	88 713	98 779	105 919	106 025	105 832	112 126	5.95	118 055	124 332
Financing	474	2 124	3 654	3 000	5 645	5 645	5 000	(11.43)		
Provincial Revenue Fund	474	2 124	3 654	3 000	5 645	5 645	5 000	(11.43)		
Total Treasury funding	77 539	90 837	102 433	108 919	111 670	111 477	117 126	5.07	118 055	124 332
Departmental receipts										
Sales of goods and services other than capital assets	37	51	43	4	4	63	5	(92.06)	5	5
Interest, dividends and rent on land	147	109	96	48	48	96	49	(48.96)	52	55
Sales of capital assets		16	21			49		(100.00)		
Financial transactions in assets and liabilities	18	34	529			37		(100.00)		
Total departmental receipts	202	210	689	52	52	245	54	(77.96)	57	60
Total receipts	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Summary of receipts:

Total receipts increased by R5.458 million or 4.89 per cent from R111.722 million in the 2014/15 revised estimate to R117.180 million in 2015/16.

Treasury funding:

Treasury funding increases by R5.649 million or 5.07 per cent from R111.477 million in the 2014/15 revised estimates to R117.126 million in 2015/16.

Departmental receipts:

Total departmental own receipts is at R54 000 for 2015/16 and will increase nominally over the MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking.

Departmental receipts collection

Table 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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948
2. Facilities for Members and Political Parties	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975
3. Parliamentary Services	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469
Direct charge on the Provincial Revenue Fund	30 147	31 506	31 486	35 546	39 334	39 334	37 185	(5.46)	39 155	41 113
Members remuneration	30 147	31 506	31 486	35 546	39 334	39 334	37 185	(5.46)	39 155	41 113
Total payments and estimates	107 888	122 553	134 608	144 517	151 056	151 056	154 365	2.19	157 267	165 505

Note: Speaker's total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

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 2014/15. Details of specific funding for 2015/16 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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	2015/16	2014/15	2016/17	2017/18
				2014/15	2014/15	2014/15				
1. Administration	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948
2. Facilities for Members and Political Parties	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975
3. Parliamentary Services	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469
Total payments and estimates	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	46 717	56 654	67 763	72 554	74 472	74 462	79 519	6.79	78 871	83 377
Compensation of employees	27 120	32 033	39 939	46 879	47 485	47 485	51 755	8.99	55 361	58 232
Goods and services	19 596	24 621	27 824	25 675	26 987	26 977	27 764	2.92	23 510	25 145
Interest and rent on land	1									
Transfers and subsidies to	28 822	31 686	33 248	34 778	34 778	34 787	36 386	4.60	37 947	39 678
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 274	1 308	1 265	1 284	1 285	1 294	1 360	5.10	1 400	1 479
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Software and other intangible assets	446									
Payments for financial assets	16	95	76		15	16		(100.00)		
Total economic classification	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities**Table 5.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
South African Broadcasting Corporation Limited	23	21	35	37	36	36	38	5.56	40	42
Government Motor Transport			248							
Total departmental transfers to other enitites	23	21	283	37	36	36	38	5.56	40	42

Transfers to local government

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

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

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The increase of R2.938 million or 5.94 per cent from R49.446 million in the 2014/15 revised estimates to R52.384 million in 2015/16 is as a result of inflationary increases, the strengthening of internal controls and the once-off funding requirements relating to the new accrual based accounting system.

The increase of 11.08 per cent in 2015/16 under compensation of employees from the 2014/15 revised estimates relates to provision for salary adjustments as well as the strengthening of the internal control function.

The increase of 4.07 per cent in the goods and services budget in 2015/16 is as a result of the once-off funding requirements relating to the new accrual based accounting system.

The 5.56 per cent increase in departmental agencies and accounts is inflationary adjustments over the period.

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

The capital expenditure budget for 2015/16 decreased by 48.11 per cent from the 2014/15 revised estimates as most of the projects were finalised in the 2014/15 financial year.

Strategic goals as per Strategic Plan

Programme 1: Administration

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the Speaker	2 250	3 657	4 135	4 345	4 080	4 080	5 231	28.21	5 245	5 514
2. Office of the Secretary	7 789	10 508	13 364	15 103	16 100	16 100	16 524	2.63	17 073	18 005
Office of the Secretary	4 784	6 493	8 248	10 085	10 256	10 256	11 016	7.41	11 508	12 125
Communication and Information	1 993	2 891	3 834	3 689	4 515	4 516	3 992	(11.60)	4 028	4 254
Library	1 012	1 124	1 282	1 329	1 329	1 328	1 516	14.16	1 537	1 626
3. Finance	1 751	2 253	2 764	2 953	3 031	3 031	3 436	13.36	3 852	4 057
4. Supply Chain Management	1 740	2 955	3 327	3 635	3 700	3 700	4 231	14.35	4 605	4 860
5. Internal Control	1 928	3 006	3 467	3 748	4 058	4 058	4 312	6.26	4 207	4 473
6. Human Resources	3 723	4 290	4 787	5 690	5 161	5 161	5 870	13.74	5 888	6 235
7. Information Technology	6 549	7 332	6 069	6 523	8 142	8 142	8 094	(0.59)	6 496	6 848
8. Security and Facilities Management	4 409	5 027	5 980	5 177	5 174	5 174	4 686	(9.43)	4 721	4 956
Total payments and estimates	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	27 837	36 296	41 420	45 443	46 882	46 872				
Compensation of employees	17 093	22 082	27 098	31 499	31 948	31 948	35 487	11.08	37 842	39 798
Goods and services	10 743	14 214	14 322	13 944	14 934	14 924	15 532	4.07	12 859	13 719
Interest and rent on land	1									
Transfers and subsidies to	102	35	362	92	92	101	90	(10.89)	92	94
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Households	79	14	79	55	56	65	52	(20.00)	52	52
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Software and other intangible assets	446									
Payments for financial assets	14	85	76		15	16		(100.00)		
Total economic classification	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	102	35	362	92	92	101	90	(10.89)	92	94
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Entities receiving transfers	23	21	283	37	36	36	38	5.56	40	42
Government Motor Trading Account	248									
Other	23	21	35	37	36	36	38	5.56	40	42
Households	79	14	79	55	56	65	52	(20.00)	52	52
Social benefits	69	2	55							
Other transfers to households	10	12	24	55	56	65	52	(20.00)	52	52

Programme 2: Facilities for Members and Political Parties

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

Analysis per sub-programme**Sub-programme 2.1: Facilities and Benefits to Members**

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

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

Sub-programme 2.2: Political Parties Support Services

to manage the payment of:

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

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

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

Policy developments

No significant policy developments.

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

There will be no significant changes.

Expenditure trends analysis

The increase of 4.74 per cent or R1.864 million in 2015/16 from the 2014/15 revised estimates of R39.355 million to R41.219 million in 2015/16 is to provide for inflationary increases of the Member's enabling allowances as well as transfers to political parties.

The increase of 5.47 per cent in the goods and services budget is to provide for inflationary increases of the Member's enabling allowances.

There is an 4.64 per cent increase of R1.607 million from R34.657 million in the 2014/15 revised estimate to R36.264 million in 2015/16 in the transfer payments to provide for inflationary increases in the secretarial and constituency allowances, the payment of medical contributions in respect of continuation members and the payment of subscription fees to the Commonwealth Parliamentary Association.

Strategic goal as per Strategic Plan

Programme 2: Facilities for Members and Political Parties

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Facilities and Benefits to Members	5 066	5 419	5 394	6 042	6 042	6 042	6 381	5.61	6 668	6 968
Allowances	3 710	3 849	4 047	4 588	4 588	4 588	4 840	5.49	5 085	5 306
Contributions	1 356	1 570	1 347	1 454	1 454	1 454	1 541	5.98	1 583	1 662
2. Political Parties Support Service	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Secretarial Allowances	7 000	8 807	9 073	9 576	9 576	9 577	9 914	3.52	10 312	10 790
Constituency Allowances	20 430	21 306	22 499	23 737	23 737	23 736	24 924	5.01	26 045	27 217
Total payments and estimates	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

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						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	2015/16	2014/15	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
Goods and services	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
Transfers and subsidies to	28 688	31 595	32 853	34 657	34 657	34 657	36 264	4.64	37 823	39 552
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Total economic classification	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2014/15	Adjusted appro- p-riation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	28 688	31 595	32 853	34 657	34 657	34 657	36 264	4.64	37 823	39 552
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Social benefits	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395

Programme 3: Parliamentary Services

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

Analysis per sub-programme**Sub-programme 3.1: Plenary Support**

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

Sub-programme 3.2: Committee Support

to provide procedural advice and administrative support to the Committees

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

Sub-programme 3.3: Public Education and Outreach

to facilitate public participation and public education

Sub-programme 3.4: Hansard and Language Services

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

to provide interpreting and translation services

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The nominal increase of 2.86 per cent or R656 000 from R22.921 million in the 2014/15 revised estimates to R23.577 million in 2015/16 is mainly as a result of inflationary adjustments.

There has been an increase of 4.7 per cent or R730 000 from R15.537 million to R16.268 million under compensation of employees. This increase relates to provision for improvement of conditions of service as well as a new post within the programme.

The decrease of 1.06 per cent or R78 000 in the goods and services budget from R7.355 million in the 2014/15 revised estimate to R7.277 million in 2015/16 is as a result of additional funding provided in 2014/15 in respect of the indexing of Hansard translation services of previous years.

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

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

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

Strategic objectives as per Annual Performance Plan

Enhance effective and timely procedural and related support.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Plenary Support	2 302	2 457	2 660	2 844	2 895	2 895	2 971	2.63	3 077	3 237
2. Committee Support	8 885	9 331	11 074	12 393	11 670	11 670	13 167	12.83	12 989	13 720
Committees	6 836	6 144	8 242	9 621	9 599	9 599	10 243	6.71	10 736	11 310
Standing Committees	2 049	3 187	2 832	2 772	2 071	2 071	2 924	41.19	2 253	2 410
3. Public Education and Outreach	1 588	1 939	2 261	2 929	2 993	2 993	3 191	6.62	3 303	3 484
4. Hansard and Language Services	2 331	2 760	6 268	4 276	5 363	5 363	4 248	(20.79)	3 631	4 028
Total payments and estimates	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	15 072	16 421	22 230	22 413	22 892	22 892	23 545	2.85	22 968	24 437
Compensation of employees	10 027	9 951	12 841	15 380	15 537	15 537	16 268	4.70	17 519	18 434
Goods and services	5 045	6 470	9 389	7 033	7 355	7 355	7 277	(1.06)	5 449	6 003
Transfers and subsidies to	32	56	33	29	29	29	32	10.34	32	32
Households	32	56	33	29	29	29	32	10.34	32	32
Payments for financial assets	2	10								
Total economic classification	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	32	56	33	29	29	29	32	10.34	32	32
Households	32	56	33	29	29	29	32	10.34	32	32
Social benefits	30	51	22							
Other transfers to households	2	5	11	29	29	29	32	10.34	32	32

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

Programme R'000	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	As at 31 March 2017	As at 31 March 2018
1. Administration	48	59	64	67	69	69	69
3. Parliamentary Services	30	29	33	34	35	35	35
Total personnel numbers	78	88	97	101	104	104	104
Total personnel cost (R'000)	27 120	32 033	39 939	47 485	51 755	55 361	58 232
Unit cost (R'000)	348	364	412	470	498	532	560

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Total for department										
Personnel numbers (head count)	78	88	97	97	101	101	104	2.97	104	104
Personnel cost (R'000)	27 120	32 033	39 939	46 879	47 485	47 485	51 755	8.99	55 361	58 232
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	7	7	7	7	7	7	7		7	7
Personnel cost (R'000)	2 418	3 189	3 343	4 495	3 966	3 966	4 549	14.70	4 800	5 072
Head count as % of total for department	8.97	7.95	7.22	7.22	6.93	6.93	6.73		6.73	6.73
Personnel cost as % of total for department	8.92	9.96	8.37	9.59	8.35	8.35	8.79		8.67	8.71
Finance component										
Personnel numbers (head count)	12	15	15	15	15	15	19	26.67	19	19
Personnel cost (R'000)	3 510	4 982	6 104	6 460	6 913	6 913	8 421	21.81	9 356	9 850
Head count as % of total for department	15.38	17.05	15.46	15.46	14.85	14.85	18.27		18.27	18.27
Personnel cost as % of total for department	12.94	15.55	15.28	13.78	14.56	14.56	16.27		16.90	16.92
Full time workers										
Personnel numbers (head count)	74	80	89	89	90	90	99	10.00	99	99
Personnel cost (R'000)	25 159	29 971	37 652	43 853	44 017	44 017	48 714	10.67	52 155	54 857
Head count as % of total for department	94.87	90.91	91.75	91.75	89.11	89.11	95.19		95.19	95.19
Personnel cost as % of total for department	92.77	93.56	94.27	93.55	92.70	92.70	94.12		94.21	94.20
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)	4	8	8	8	11	11	5	(54.55)	5	5
Personnel cost (R'000)	1 961	2 062	2 287	3 026	3 468	3 468	3 041	(12.31)	3 206	3 375
Head count as % of total for department	5.13	9.09	8.25	8.25	10.89	10.89	4.81		4.81	4.81
Personnel cost as % of total for department	7.23	6.44	5.73	6.45	7.30	7.30	5.88		5.79	5.80

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- p-iation 2014/15	Adjusted appro- p-iation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	387	303	252	468	468	468	732	56.41	541	526
<i>of which</i>										
Payments on tuition	101	50	91	106	106	106	110	3.77	110	120
Other	286	253	161	362	362	362	622	71.82	431	406
2. Facilities for Members and Political Parties	53	36		56	56	56	57	1.79	57	57
<i>of which</i>										
Other	53	36		56	56	56	57	1.79	57	57
3. Parliamentary Services	9									
<i>of which</i>										
Other	9									
Total payments on training	449	339	252	524	524	524	789	50.57	598	583

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	78	88	97	97	101	101	104	2.97	104	104
Number of personnel trained	80	87	96	98	98	98	98		98	103
<i>of which</i>										
Male	33	40	46	47	47	47	47		47	49
Female	47	47	50	51	51	51	51		51	54
Number of training opportunities	290	30	50	35	35	35	36	2.86	37	39
<i>of which</i>										
Workshops	15	15	20	21	21	21	22	4.76	22	23
Seminars	5	5	4	4	4	4	4		5	5
Other	270	10	26	10	10	10	10		10	11
Number of bursaries offered	14	16	9	9	9	9	10	11.11	10	11
Number of interns appointed	6	7	5	5	5	5	5		5	5
Number of days spent on training	42	63	213	224	224	224	235	4.91	247	259

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Sales of goods and services other than capital assets	37	51	43	4	4	63	5	(92.06)	5	5
Sales of goods and services produced by department (excluding capital assets)	37	41	43	4	4	63	5	(92.06)	5	5
Other sales	37	41	43	4	4	63	5	(92.06)	5	5
of which										
Commission on insurance	11			4	4		5		5	5
Parking	12	9	10							
Sales of goods	14	32	33			63		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		10								
Interest, dividends and rent on land	147	109	96	48	48	96	49	(48.96)	52	55
Interest	147	109	96	48	48	96	49	(48.96)	52	55
Sales of capital assets		16	21			49		(100.00)		
Other capital assets		16	21			49		(100.00)		
Financial transactions in assets and liabilities	18	34	529			37		(100.00)		
Recovery of previous year's expenditure	6									
Staff debt	12		492			37				
Other		34	37							
Total departmental receipts	202	210	689	52	52	245	54	(77.96)	57	60

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	46 717	56 654	67 763	72 554	74 472	74 462	79 519	6.79	78 871	83 377
Compensation of employees	27 120	32 033	39 939	46 879	47 485	47 485	51 755	8.99	55 361	58 232
Salaries and wages	24 402	28 824	35 967	42 307	42 910	42 910	46 749	8.95	50 010	52 612
Social contributions	2 718	3 209	3 972	4 572	4 575	4 575	5 006	9.42	5 351	5 620
Goods and services	19 596	24 621	27 824	25 675	26 987	26 977	27 764	2.92	23 510	25 145
of which										
Administrative fees	23	310	189	216	110	110	201	82.73	175	173
Advertising	1 195	1 748	2 139	1 325	1 124	1 108	1 111	0.27	1 210	1 260
Minor assets	1 118	383	621	420	791	792	337	(57.45)	290	342
Audit cost: External	1 928	2 293	2 469	2 650	2 650	2 650	2 726	2.87	2 535	2 712
Bursaries: Employees	101	50	91	106	106	106	110	3.77	110	120
Catering: Departmental activities	1 327	1 574	1 951	1 682	2 050	2 052	1 878	(8.48)	1 926	1 980
Communication	652	813	722	953	821	802	877	9.35	876	885
Computer services	1 748	3 279	2 055	1 942	2 509	2 509	3 290	31.13	1 604	1 720
Cons/prof: Business and advisory services	1 736	2 243	6 279	3 146	4 350	4 364	3 311	(24.13)	2 128	2 458
Cons/prof: Legal costs	86	122	48	128	702	702	152	(78.35)	155	147
Contractors	905	1 541	2 098	1 724	1 601	1 601	1 658	3.56	1 680	1 782
Agency and support/ outsourced services	302	268	482	589	624	626	93	(85.14)	20	30
Entertainment	20	19	21	29	29	29	32	10.34	32	32
Fleet services (including government motor transport)	957	318	436	561	475	475	520	9.47	520	535
Inventory: Learner and teacher support material		1								
Inventory: Other supplies					46					
Consumable supplies	377	76	92	53	72	118	76	(35.59)	49	58
Consumable: Stationery, printing & office supplies	794	866	945	957	1 128	1 126	1 219	8.26	1 214	1 280
Operating leases	123	158	195	144	198	198	252	27.27	200	214
Travel and subsistence	5 175	7 413	5 865	7 632	6 050	6 053	8 138	34.45	7 295	7 865
Training and development	348	433	166	419	436	436	622	42.66	431	406
Operating payments	648	686	848	908	1 025	1 030	1 096	6.41	1 036	1 110
Venues and facilities	33	26	112	91	90	90	65	(27.78)	24	36
Rental and hiring		1								
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	28 822	31 686	33 248	34 778	34 778	34 787	36 386	4.60	37 947	39 678
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Entities receiving transfers	23	21	283	37	36	36	38	5.56	40	42
Government Motor Trading			248							
Other	23	21	35	37	36	36	38	5.56	40	42
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 274	1 308	1 265	1 284	1 285	1 294	1 360	5.10	1 400	1 479
Social benefits	1 262	1 291	1 230	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Other transfers to households	12	17	35	84	85	94	84	(10.64)	84	84
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Transport equipment	431	840	928	828	828	828	922	11.35	930	957
Other machinery and equipment	1 309	1 772	1 107	811	1 629	1 629	353	(78.33)	364	380
Software and other intangible assets	446									
Payments for financial assets	16	95	76		15	16		(100.00)		
Total economic classification	77 741	91 047	103 122	108 971	111 722	111 722	117 180	4.89	118 112	124 392

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.

Annexure A to Vote 2

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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	27 837	36 296	41 420	45 443	46 882	46 872	51 019	8.85	50 701	53 517
Compensation of employees	17 093	22 082	27 098	31 499	31 948	31 948	35 487	11.08	37 842	39 798
Salaries and wages	15 427	19 917	24 484	28 525	28 971	28 971	32 216	11.20	34 351	36 133
Social contributions	1 666	2 165	2 614	2 974	2 977	2 977	3 271	9.88	3 491	3 665
Goods and services	10 743	14 214	14 322	13 944	14 934	14 924	15 532	4.07	12 859	13 719
of which										
Administrative fees	23	189	189	96	110	110	201	82.73	175	173
Advertising	688	1 159	1 210	890	887	869	799	(8.06)	750	780
Minor assets	1 118	383	621	420	791	792	337	(57.45)	290	342
Audit cost: External	1 928	2 293	2 469	2 650	2 650	2 650	2 726	2.87	2 535	2 712
Bursaries: Employees	101	50	91	106	106	106	110	3.77	110	120
Catering: Departmental activities	619	733	805	763	1 124	1 126	910	(19.18)	913	949
Communication	300	381	306	463	348	348	384	10.34	363	372
Computer services	1 748	3 279	2 055	1 942	2 509	2 509	3 290	31.13	1 604	1 720
Cons/prof: Business and advisory services	279	242	694	164	95	95	115	21.05	85	100
Cons/prof: Legal costs	75	74	48	78	700	700	100	(85.71)	100	90
Contractors	679	1 289	1 717	1 240	1 258	1 258	1 360	8.11	1 297	1 380
Agency and support/outsourced services		268	482	522	557	559	93	(83.36)	20	30
Entertainment	17	14	16	23	23	23	26	13.04	26	26
Fleet services (including government motor transport)	957	318	436	561	475	475	520	9.47	520	535
Inventory: Learner and teacher support material		1								
Inventory: Other supplies					46					
Consumable supplies	375	76	92	53	72	118	76	(35.59)	49	58
Consumable: Stationery, printing & office supplies	794	860	944	957	1 128	1 126	1 219	8.26	1 214	1 280
Operating leases	123	158	195	144	198	198	252	27.27	200	214
Travel and subsistence	209	1 763	1 325	2 031	980	985	1 910	93.91	1 735	1 946
Training and development	339	289	161	362	362	362	565	56.08	374	349
Operating payments	358	392	421	479	496	496	539	8.67	499	543
Venues and facilities	13	2	45		19	19		(100.00)		
Rental and hiring		1								
Interest and rent on land	1									
Interest	1									
Transfers and subsidies to	102	35	362	92	92	101	90	(10.89)	92	94
Departmental agencies and accounts	23	21	283	37	36	36	38	5.56	40	42
Entities receiving transfers	23	21	283	37	36	36	38	5.56	40	42
Government Motor Trading			248							
Other	23	21	35	37	36	36	38	5.56	40	42
Households	79	14	79	55	56	65	52	(20.00)	52	52
Social benefits	69	2	55							
Other transfers to households	10	12	24	55	56	65	52	(20.00)	52	52
Payments for capital assets	2 186	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Machinery and equipment	1 740	2 612	2 035	1 639	2 457	2 457	1 275	(48.11)	1 294	1 337
Transport equipment	431	840	928	828	828	828	922	11.35	930	957
Other machinery and equipment	1 309	1 772	1 107	811	1 629	1 629	353	(78.33)	364	380
Software and other intangible assets	446									
Payments for financial assets	14	85	76		15	16		(100.00)		
Total economic classification	30 139	39 028	43 893	47 174	49 446	49 446	52 384	5.94	52 087	54 948

Annexure A to Vote 2

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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
Goods and services	3 808	3 937	4 113	4 698	4 698	4 698	4 955	5.47	5 202	5 423
of which										
Catering: Departmental activities	158	402	583	421	421	421	442	4.99	442	442
Communication	326	408	358	403	403	384	403	4.95	423	423
Cons/prof: Business and advisory services						14		(100.00)		
Travel and subsistence	3 226	3 029	3 107	3 708	3 708	3 708	3 938	6.20	4 163	4 384
Training and development		10		57	57	57	57		57	57
Operating payments	98	88	65	109	109	114	115	0.88	117	117
Transfers and subsidies to	28 688	31 595	32 853	34 657	34 657	34 657	36 264	4.64	37 823	39 552
Foreign governments and international organisations	95	244	128	144	144	144	150	4.17	150	150
Non-profit institutions	27 430	30 113	31 572	33 313	33 313	33 313	34 838	4.58	36 357	38 007
Households	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Social benefits	1 163	1 238	1 153	1 200	1 200	1 200	1 276	6.33	1 316	1 395
Total economic classification	32 496	35 532	36 966	39 355	39 355	39 355	41 219	4.74	43 025	44 975

Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	15 072	16 421	22 230	22 413	22 892	22 892	23 545	2.85	22 968	24 437
Compensation of employees	10 027	9 951	12 841	15 380	15 537	15 537	16 268	4.70	17 519	18 434
Salaries and wages	8 975	8 907	11 483	13 782	13 939	13 939	14 533	4.26	15 659	16 479
Social contributions	1 052	1 044	1 358	1 598	1 598	1 598	1 735	8.57	1 860	1 955
Goods and services	5 045	6 470	9 389	7 033	7 355	7 355	7 277	(1.06)	5 449	6 003
of which										
Administrative fees		121		120						
Advertising	507	589	929	435	237	239	312	30.54	460	480
Catering: Departmental activities	550	439	563	498	505	505	526	4.16	571	589
Communication	26	24	58	87	70	70	90	28.57	90	90
Cons/prof: Business and advisory services	1 457	2 001	5 585	2 982	4 255	4 255	3 196	(24.89)	2 043	2 358
Cons/prof: Legal costs	11	48		50	2	2	52	2500.00	55	57
Contractors	226	252	381	484	343	343	298	(13.12)	383	402
Agency and support/ outsourced services	302			67	67	67		(100.00)		
Entertainment	3	5	5	6	6	6	6		6	6
Consumable supplies	2									
Consumable: Stationery, printing & office supplies		6	1							
Travel and subsistence	1 740	2 621	1 433	1 893	1 362	1 360	2 290	68.38	1 397	1 535
Training and development	9	134	5		17	17		(100.00)		
Operating payments	192	206	362	320	420	420	442	5.24	420	450
Venues and facilities	20	24	67	91	71	71	65	(8.45)	24	36
Transfers and subsidies to	32	56	33	29	29	29	32	10.34	32	32
Households	32	56	33	29	29	29	32	10.34	32	32
Social benefits	30	51	22							
Other transfers to households	2	5	11	29	29	29	32	10.34	32	32
Payments for financial assets	2	10								
Total economic classification	15 106	16 487	22 263	22 442	22 921	22 921	23 577	2.86	23 000	24 469

Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	77 741	91 047	103 122	108 971	111 722	111 722	4.89	117 180	118 112	124 392
Total provincial expenditure by district and local municipality	77 741	91 047	103 122	108 971	111 722	111 722	4.89	117 180	118 112	124 392

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	30 139	39 028	43 893	47 174	49 446	49 446	5.94	52 384	52 087	54 948
Total provincial expenditure by district and local municipality	30 139	39 028	43 893	47 174	49 446	49 446	5.94	52 384	52 087	54 948

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	32 496	35 532	36 966	39 355	39 355	39 355	4.74	41 219	43 025	44 975
Total provincial expenditure by district and local municipality	32 496	35 532	36 966	39 355	39 355	39 355	4.74	41 219	43 025	44 975

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2015/16	2015/16	2016/17	2017/18
Cape Town Metro	15 106	16 487	22 263	22 442	22 921	22 921	2.86	23 577	23 000	24 469
Total provincial expenditure by district and local municipality	15 106	16 487	22 263	22 442	22 921	22 921	2.86	23 577	23 000	24 469