

Vote 2

Provincial Parliament

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R137 715 000	R138 628 000	R148 471 000
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 to good corporate governance systems and monitoring mechanisms
- managing resources effectively, efficiently and economically

Core functions and responsibilities

To provide for:

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

Main services

The provision of:

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

Demands and changes in services

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

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

Acts, rules and regulations

- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)
- Constitution of the Western Cape, 1997 (Act 1 of 1998)
- Employment Equity Act, 1998 (Act 55 of 1998)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)

Labour Relations Act, 1998 (Act 66 of 1995 as amended)

Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)

Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009)

Preferential Procurement Policy Framework (Act 5 of 2000)

Western Cape Provincial Parliament Treasury Regulations

Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)

Skills Development Act, 1998 (Act 97 of 1998)

Western Cape Provincial Parliament Standing Rules, 2014

Public Finance Management Act, 1999 (Act 1 of 1999 as amended)

Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Local Government: Municipal Finance Management Act (Act 56 of 2003)

Western Cape Parliament Petitions Act (Act 3 of 2006)

Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)

Western Cape Witnesses Act (Act 2 of 2006)

Legal Deposit Act, 1997

Human Rights Commission Act, 1994

Public Protector Act, 1994

Occupational Health and Safety Act, 1993

Unemployment Insurance Act, 2001

Budget Decisions

The implementation of the Financial Management of Parliament and Provincial Legislatures Act, (FMPPLA) and the resource requirements for the implementation of the Enterprise Resource Planning system and internal controls are focus areas for the 2017/18 financial year.

2. Review of the current financial year (2016/17)

During the 2016/17 financial year, the Western Cape Provincial Parliament (WCPP) placed emphasis on the provision of procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

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

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

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

WCPP improved its Information Technology infrastructure by increasing the Capability Maturity level based on the Control Objectives for Information Technology (COBIT) Maturity Model.

WCPP has also implemented the process of procurement and the migration of current information into a new Enterprise Resource Planning system. During the year, the 2015/16 Annual Financial Statements (AFS) was manually converted into a set of Generally Recognised Accounting Practice (GRAP) compliant AFS, as per section 56 of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA).

3. Outlook for the coming financial year (2017/18)

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

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

Enabling facilities for Members and financial support to Political Parties will continue so that Members' and Political parties have the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed on an annual basis.

A main focus area for the 2017/18 financial year will be the implementation of an Enterprise Resource Planning (ERP) system. Due to the implementation of the ERP system, it is envisaged that the 2016/17 AFS will also be manually converted, until the ERP system is fully functional for complete and accurate accrual reporting.

As a result of the migration a process of training to applicable staff will commence, in preparation for the implementation of the new ERP system.

4. Reprioritisation

Funds were reprioritised to make provision for the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) as well as the Enterprise Resource Planning (ERP) system. This remains the core priority of the Western Cape Provincial Parliament over the MTEF.

5. Procurement

The major planned procurement for the Western Cape Provincial Parliament is the on-going maintenance and training on the new Enterprise Resource Planning (ERP) system and the Generally Recognised Accounting Practice (GRAP).

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Treasury funding										
Equitable share	98 779	101 097	107 922	127 764	127 764	127 609	123 811	(2.98)	131 064	138 404
Financing	3 654	5 645	7 928	3 000	1 500	1 500	13 844	822.93	7 500	10 000
Provincial Revenue Fund	3 654	5 645	7 928	3 000	1 500	1 500	13 844	822.93	7 500	10 000
Total Treasury funding	102 433	106 742	115 850	130 764	129 264	129 109	137 655	6.62	138 564	148 404
Departmental receipts										
Sales of goods and services other than capital assets	43	72	70	5	5	38	5	(86.84)	6	6
Interest, dividends and rent on land	96	128	160	52	52	150	55	(63.33)	58	61
Sales of capital assets	21	52	13							
Financial transactions in assets and liabilities	529	47	33			24		(100.00)		
Total departmental receipts	689	299	276	57	57	212	60	(71.70)	64	67
Total receipts	103 122	107 041	116 126	130 821	129 321	129 321	137 715	6.49	138 628	148 471

Summary of receipts:

Total receipts increases by R8.394 million or 6.49 per cent from R129.321 million in the 2016/17 revised estimate to R137.715 million in 2017/18.

Treasury funding:

Treasury funding increases by R8.546 million or 6.62 per cent from R129.109 million in the 2016/17 revised estimate to R137.655 million in 2017/18.

Departmental receipts:

Total departmental own receipts is at R60 000 for 2017/18 and will increase nominally over the MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking.

Departmental receipts collection

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

Table 6.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	% Change from Revised estimate		
								2016/17	2018/19	2019/20
1. Administration	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874
2. Facilities for Members and Political Parties	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436
3. Parliamentary Services	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161
Direct charge on the Provincial Revenue Fund	31 486	37 627	35 639	39 155	39 155	39 155	41 113	5.00	43 497	45 933
Members remuneration	31 486	37 627	35 639	39 155	39 155	39 155	41 113	5.00	43 497	45 933
Total payments and estimates	134 608	144 668	151 765	169 976	168 476	168 476	178 828	6.14	182 125	194 404

Note: Speaker's total remuneration package: R1 901 726 with effect from 1 April 2016.

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 2016/17. Details of specific funding for 2017/18 have not been made available yet.

7. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

Continued provision of the required support services;

Improvement of conditions of service;

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

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

Programme summary

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

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
1. Administration	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874
2. Facilities for Members and Political Parties	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436
3. Parliamentary Services	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161
Total payments and estimates	103 122	107 041	116 126	130 821	129 321	129 321	137 715	6.49	138 628	148 471

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
Current payments	67 763	70 051	77 576	89 915	86 904	86 901	93 640	7.75	93 415	99 671
Compensation of employees	39 939	46 751	49 404	57 302	53 626	53 626	64 917	21.06	69 376	74 131
Goods and services	27 824	23 300	28 172	32 613	33 278	33 275	28 723	(13.68)	24 039	25 540
Transfers and subsidies to	33 248	34 856	36 520	38 604	38 604	38 604	41 298	6.98	43 575	45 895
Departmental agencies and accounts	283	21	21	30	30	30	25	(16.67)	28	30
Foreign governments and international organisations	128	239	286	165	297	297	263	(11.45)	279	295
Non-profit institutions	31 572	33 170	34 854	36 942	37 005	37 005	39 545	6.86	41 768	43 999
Households	1 265	1 426	1 359	1 467	1 272	1 272	1 465	15.17	1 500	1 571
Payments for capital assets	2 035	2 110	2 006	2 302	3 810	3 810	2 777	(27.11)	1 638	2 905
Machinery and equipment	2 035	2 110	2 006	2 302	3 810	2 086	2 777	33.13	1 638	2 905
Software and other intangible assets						1 724		(100.00)		
Payments for financial assets	76	24	24		3	6		(100.00)		
Total economic classification	103 122	107 041	116 126	130 821	129 321	129 321	137 715	6.49	138 628	148 471

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

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

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
South African Broadcasting Corporation Limited	35	21	21	30	30	30	25	(16.67)	28	30
Government Motor Transport	248									
Total departmental transfers to other entities	283	21	21	30	30	30	25	(16.67)	28	30

Transfers to local government

None.

8. Programme description**Programme 1: Administration**

Purpose: Strategic management of the institution and to provide governance and corporate support services to the Western Cape Provincial Parliament (WCPP).

Analysis per sub-programme**Sub-programme 1.1: Office of the Speaker**

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

to perform the functions in terms of relevant statutory provisions

to render secretarial and office support services to presiding officers

Sub-programme 1.2: Office of the Secretary

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

to manage corporate and procedural support services

to provide legal support services to the administration and committees

to provide communication and information services

to facilitate risk management services

Sub-programme 1.3: Finance

to render financial management services

Sub-programme 1.4: Supply Chain Management

to render supply chain management services

Sub-programme 1.5: Internal Control

to identify systematic weaknesses and recommend corrective measures to combat irregularities

Sub-programme 1.6: Human Resources

to render human resource and Members' facilities management services

Sub-programme 1.7: Information Technology

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

Sub-programme 1.8: Security and Facilities Management

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

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The Programme's increase of R3.693 million or 5.98 per cent from its R61.769 million revised estimate in 2016/17 to R65.462 million in 2017/18 is as a result of the provincial priority allocation received for the strengthening of WCPP's oversight responsibilities and mandate; and the implementation of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) as well as the Enterprise Resource Planning (ERP) system.

The increase of 24.12 per cent in 2017/18 under compensation of employees from the 2016/17 revised estimate relates to the provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 19.40 per cent decrease in the goods and services budget in 2017/18 is as a result of the once-off provincial priority allocation received in 2016/17 relating to the start-up costs for the implementation of the Enterprise Resource Planning (ERP) system.

The 16.67 per cent decrease in departmental agencies and accounts is due to the revision in the estimate for television licence fees.

Households remains constant over the MTEF and consists of the provision for the payment of incentive rewards to qualifying staff.

The capital expenditure budget for 2017/18 decreases by 27.11 per cent from the 2016/17 revised estimates since the majority of the hardware purchases and network refresh is anticipated to be completed in the 2016/17 financial year.

Strategic goals as per Strategic Plan

Programme 1: Administration

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome						Medium-term estimate				
				Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate	2017/18	2016/17	2018/19	2019/20
	Audited	Audited	Audited								
	2013/14	2014/15	2015/16								
1. Office of the Speaker	4 135	4 254	4 536	6 031	5 598	5 598	5 727	2.30	5 847	6 326	
2. Office of the Secretary	13 364	14 946	16 845	18 435	16 618	16 618	20 864	25.55	21 933	23 874	
Office of the Secretary	8 248	9 261	11 168	12 116	10 909	10 909	14 443	32.40	15 085	16 146	
Communication and Information	3 834	4 371	4 195	4 783	4 233	4 233	4 793	13.23	5 111	5 896	
Library	1 282	1 314	1 482	1 536	1 476	1 476	1 628	10.30	1 737	1 832	
3. Finance	2 764	3 013	3 207	4 364	4 087	4 087	4 253	4.06	4 546	4 850	
4. Supply Chain Management	3 327	3 733	4 199	4 741	4 690	4 690	5 095	8.64	5 191	5 632	
5. Internal Control	3 467	4 035	3 605	3 740	3 103	3 103	3 682	18.66	3 727	4 042	
6. Human Resources	4 787	4 891	4 979	7 024	6 309	6 309	8 344	32.26	7 509	7 989	
7. Information Technology	6 069	7 272	8 317	15 205	17 308	17 308	11 963	(30.88)	7 883	8 379	
8. Security and Facilities Management	5 980	4 804	4 767	4 116	4 056	4 056	5 534	36.44	5 853	6 782	
Total payments and estimates	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874	

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	41 420	44 732	48 350	61 278	57 880	57 877	62 614	8.18	60 777	64 893
Compensation of employees	27 098	31 649	33 637	39 900	36 684	36 684	45 533	24.12	48 667	52 024
Goods and services	14 322	13 083	14 713	21 378	21 196	21 193	17 081	(19.40)	12 110	12 869
Transfers and subsidies to	362	82	75	76	76	76	71	(6.58)	74	76
Departmental agencies and accounts	283	21	21	30	30	30	25	(16.67)	28	30
Households	79	61	54	46	46	46	46		46	46
Payments for capital assets	2 035	2 110	2 006	2 302	3 810	3 810	2 777	(27.11)	1 638	2 905
Machinery and equipment	2 035	2 110	2 006	2 302	3 810	2 086	2 777	33.13	1 638	2 905
Software and other intangible assets						1 724		(100.00)		
Payments for financial assets	76	24	24		3	6		(100.00)		
Total economic classification	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	362	82	75	76	76	76	71	(6.58)	74	76
Departmental agencies and accounts	283	21	21	30	30	30	25	(16.67)	28	30
Departmental agencies (non-business entities)	283	21	21	30	30	30	25	(16.67)	28	30
Other	283	21	21	30	30	30	25	(16.67)	28	30
Households	79	61	54	46	46	46	46		46	46
Social benefits	55	29	35							
Other transfers to households	24	32	19	46	46	46	46		46	46

Programme 2: Facilities for Members and Political Parties

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

Analysis per sub-programme

Sub-programme 2.1: Facilities and Benefits to Members

to manage the payment of:

- membership fees to parliamentary and related associations

- state contributions to the medical aid of continuation Members

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

Sub-programme 2.2: Political Parties Support Services

to manage the payment of:

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

- secretarial allowances which is 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 which is 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 Programme's increase of 6.75 per cent or R2.987 million in 2017/18 from the 2016/17 revised estimates of R44.238 million to R47.225 million is to provide for increases in the Members enabling allowances as well as transfers to political parties.

The increase of 5.02 per cent in the goods and services budget is to provide for the increases in the Members enabling allowances.

There is a 7.01 per cent or R2.699 million increase from R38.496 million in the 2016/17 revised estimate to R41.195 million in 2017/18 in transfer payments. This is to provide for increases in the secretarial and constituency allowances, the payment of medical contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Association.

Strategic goal as per Strategic Plan

Programme 2: Facilities for Members and Political Parties

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
	Audited	Audited	Audited							
	2013/14	2014/15	2015/16				2017/18	2016/17	2018/19	2019/20
1. Facilities and Benefits to Members	5 394	4 494	5 301	7 296	7 233	7 233	7 680	6.18	8 033	8 437
Allowances	4 047	2 941	3 640	5 660	5 660	5 660	5 943	5.00	6 240	6 552
Contributions	1 347	1 553	1 661	1 636	1 573	1 573	1 737	10.43	1 793	1 885
2. Political Parties Support Service	31 572	33 170	34 854	36 942	37 005	37 005	39 545	6.86	41 768	43 999
Secretarial Allowances	9 073	9 553	9 904	10 624	10 624	10 624	11 565	8.86	12 137	12 709
Constituency Allowances	22 499	23 617	24 950	26 318	26 381	26 381	27 980	6.06	29 631	31 290
Total payments and estimates	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
	Audited	Audited	Audited							
	2013/14	2014/15	2015/16							
Current payments	4 113	3 001	3 742	5 742	5 742	5 742	6 030	5.02	6 332	6 649
Goods and services	4 113	3 001	3 742	5 742	5 742	5 742	6 030	5.02	6 332	6 649
Transfers and subsidies to	32 853	34 663	36 413	38 496	38 496	38 496	41 195	7.01	43 469	45 787
Foreign governments and international organisations	128	239	286	165	297	297	263	(11.45)	279	295
Non-profit institutions	31 572	33 170	34 854	36 942	37 005	37 005	39 545	6.86	41 768	43 999
Households	1 153	1 254	1 273	1 389	1 194	1 194	1 387	16.16	1 422	1 493
Total economic classification	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	32 853	34 663	36 413	38 496	38 496	38 496	41 195	7.01	43 469	45 787
Foreign governments and international organisations	128	239	286	165	297	297	263	(11.45)	279	295
Non-profit institutions	31 572	33 170	34 854	36 942	37 005	37 005	39 545	6.86	41 768	43 999
Households	1 153	1 254	1 273	1 389	1 194	1 194	1 387	16.16	1 422	1 493
Social benefits	1 153	1 254	1 273	1 389	1 194	1 194	1 387	16.16	1 422	1 493

Programme 3: Parliamentary Services

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

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

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

Sub-programme 3.2: Committee Support

to provide procedural advice and administrative support to the Committees

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

Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

Sub-programme 3.4: Hansard and Language Services

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

to provide interpretation and translation services

Policy developments

None.

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

No significant changes.

Expenditure trends analysis

The Programme's nominal increase of 7.35 per cent or R1.714 million from its 2016/17 revised estimate of R23.314 million to R25.028 million in 2017/18 is mainly as a result of the provincial priority allocation received for the strengthening of WCPP's oversight responsibilities and mandate.

There has been an increase of 14.41 per cent or R2.442 million on the compensation of employees 2016/17 revised estimate of R16.942 million to R19.384 million. This increase relates to provision for improvement of conditions of services as well as the strengthening of WCPP's oversight responsibilities.

The decrease of 11.48 per cent or R728 000 in the goods and services budget from its R6.340 million revised estimate in 2016/17 to R5.612 million in 2017/18 is as a result of additional funding allocated for Hansard translation services in 2016/17 increasing the baseline for that financial year.

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

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

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

Strategic objectives as per Annual Performance Plan

To enhance effective and timely procedural and related support.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Plenary Support	2 660	2 749	2 557	2 755	2 649	2 649	2 862	8.04	3 037	3 224
2. Committee Support	11 074	11 144	13 154	13 359	13 145	13 145	14 347	9.14	15 101	16 243
Committees	8 242	9 386	9 930	10 934	10 534	10 534	11 628	10.39	12 420	13 276
Standing Committees	2 832	1 758	3 224	2 425	2 611	2 611	2 719	4.14	2 681	2 967
3. Public Education and Outreach	2 261	2 650	3 281	3 318	3 959	3 959	3 838	(3.06)	3 996	4 251
4. Hansard and Language Services	6 268	5 886	6 524	3 495	3 561	3 561	3 981	11.79	4 204	4 443
Total payments and estimates	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	22 230	22 318	25 484	22 895	23 282	23 282	24 996	7.36	26 306	28 129
Compensation of employees	12 841	15 102	15 767	17 402	16 942	16 942	19 384	14.41	20 709	22 107
Goods and services	9 389	7 216	9 717	5 493	6 340	6 340	5 612	(11.48)	5 597	6 022
Transfers and subsidies to Households	33	111	32	32	32	32	32		32	32
	33	111	32	32	32	32	32		32	32
Total economic classification	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	33	111	32	32	32	32	32		32	32
Households	33	111	32	32	32	32	32		32	32
Social benefits	22	57	13							
Other transfers to households	11	54	19	32	32	32	32		32	32

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	25	6 148	25	7 518	25	5 284	25		25	6 230	25	7 421	25	7 907	25	8 430		10.6%	7.1%
7 – 10	56	19 660	56	23 267	63	27 299	64		64	31 423	68	37 009	68	39 632	68	42 316	2.0%	10.4%	35.5%
11 – 12	10	11 405	10	12 717	10	9 322	10		10	10 081	11	11 949	11	12 709	11	13 653	3.2%	10.6%	11.4%
13 – 16	37	34 212	37	37 088	37	42 817	37		37	43 164	37	47 860	37	50 416	37	53 332		7.3%	46.0%
Total	128	71 425	128	80 590	135	84 722	136		136	90 898	141	104 239	141	110 664	141	117 731	1.2%	9.0%	100.0%
Programme																			
Administration	64	27 098	64	31 649	69	33 637	70		70	36 684	75	45 533	75	48 667	75	52 024	2.3%	12.4%	43.2%
Parliamentary Services	33	12 841	33	15 102	35	15 767	35		35	16 942	35	19 384	35	20 709	35	22 107		9.3%	18.7%
Direct Charges	31	31 486	31	33 839	31	35 318	31		31	37 272	31	39 322	31	41 288	31	43 600		5.4%	38.1%
Total	128	71 425	128	80 590	135	84 722	136		136	90 898	141	104 239	141	110 664	141	117 731	1.2%	9.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					84 722		136		90 898		141	104 239	141	110 664	141	117 731		9.0%	100.0%
Total					84 722		136		90 898		141	104 239	141	110 664	141	117 731		9.0%	100.0%

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Number of staff	128	128	135	139	136	136	141	3.68	141	141
Number of personnel trained	96	98	98	98	98	98	110	12.14	110	110
<i>of which</i>										
Male	46	47	47	47	47	47	53	13.51	53	53
Female	50	51	51	51	51	51	57	10.88	57	57
Number of training opportunities	50	35	36	37	37	37	39	5.00	41	41
<i>of which</i>										
Workshops	20	21	22	22	22	22	23	5.00	24	24
Seminars	4	4	4	5	5	5	5	5.00	6	6
Other	26	10	10	10	10	10	11	5.00	11	11
Number of bursaries offered	9	9	10	10	10	10	11	5.00	11	11
Number of interns appointed	5	5	5	5	5	5	5	5.00	6	6
Number of days spent on training	213	224	235	247	247	247	259	5.00	274	274
Payments on training by programme										
1. Administration	252	468	691	1 484	1 389	1 389	969	(30.24)	493	512
2. Facilities For Members And Political Parties		56		57			224		152	260
3. Parliamentary Services					23	23		(100.00)		
Total payments on training	252	524	691	1 541	1 412	1 412	1 193	(15.51)	645	772

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	43	72	70	5	5	38	5	(86.84)	6	6
Sales of goods and services produced by department (excluding capital assets)	43	72	70	5	5	38	5	(86.84)	6	6
Other sales	43	72	70	5	5	38	5	(86.84)	6	6
Commission on insurance			10	5	5		5		6	6
Parking	10		12			8		(100.00)		
Sales of goods	33	72	48			30		(100.00)		
Interest, dividends and rent on land	96	128	160	52	52	150	55	(63.33)	58	61
Interest	96	128	160	52	52	150	55	(63.33)	58	61
Sales of capital assets	21	52	13							
Other capital assets	21	52	13							
Financial transactions in assets and liabilities	529	47	33			24		(100.00)		
Staff debt	492	47	33			24				
Other	37									
Total departmental receipts	689	299	276	57	57	212	60	(71.70)	64	67

Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	67 763	70 051	77 576	89 915	86 904	86 901	93 640	7.75	93 415	99 671
Compensation of employees	39 939	46 751	49 404	57 302	53 626	53 626	64 917	21.06	69 376	74 131
Salaries and wages	35 967	42 284	44 457	51 513	48 385	48 385	58 449	20.80	62 465	66 752
Social contributions	3 972	4 467	4 947	5 789	5 241	5 241	6 468	23.41	6 911	7 379
Goods and services	27 824	23 300	28 172	32 613	33 278	33 275	28 723	(13.68)	24 039	25 540
of which										
Administrative fees	189	84	32	197	339	342	146	(57.31)	150	151
Advertising	2 139	1 257	1 424	1 220	834	850	1 282	50.82	1 353	1 687
Minor Assets	621	700	196	246	214	214	173	(19.16)	136	143
Audit cost: External	2 469	2 696	2 477	2 483	2 483	2 483	2 550	2.70	2 517	2 750
Bursaries: Employees	91	70	75	110	110	110	120	9.09	127	134
Catering: Departmental activities	1 951	2 145	2 328	1 924	1 812	1 812	1 986	9.60	2 092	2 407
Communication (G&S)	722	610	811	894	865	865	840	(2.89)	867	896
Computer services	2 055	2 171	2 721	9 001	9 792	9 792	5 026	(48.67)	1 760	1 208
Consultants and professional services: Business and advisory services	6 279	4 859	5 755	2 192	2 069	2 062	2 503	21.39	1 766	1 815
Legal costs	48	165	520	155	437	437	756	73.00	460	565
Contractors	2 098	897	1 770	1 507	1 501	1 506	1 571	4.32	1 669	1 660
Agency and support/ outsourced services	482	542	465	835	378	378	257	(32.01)	267	263
Entertainment	21	18	22	34	34	34	28	(17.65)	28	27
Fleet services (including government motor transport)	436	472	443	570	545	545	599	9.91	610	625
Consumable supplies	92	294	142	65	118	119	44	(63.03)	49	51
Consumable: Stationery, printing and office supplies	945	1 045	1 409	1 083	1 119	1 119	1 183	5.72	1 006	1 147
Operating leases	195	201	200	200	150	150	180	20.00	152	251
Travel and subsistence	5 865	3 873	5 749	7 495	8 275	8 062	7 412	(8.06)	7 477	7 946
Training and development	166	187	616	1 431	1 302	1 302	1 073	(17.59)	519	638
Operating payments	848	965	961	947	853	853	969	13.60	1 018	1 158
Venues and facilities	112	47	56	24	48	240	25	(89.58)	16	18
Rental and hiring		2								
Transfers and subsidies to	33 248	34 856	36 520	38 604	38 604	38 604	41 298	6.98	43 575	45 895
Departmental agencies and accounts	283	21	21	30	30	30	25	(16.67)	28	30
Departmental agencies (non-business entities)	283	21	21	30	30	30	25	(16.67)	28	30
Other	283	21	21	30	30	30	25	(16.67)	28	30
Foreign governments and international organisations	128	239	286	165	297	297	263	(11.45)	279	295
Non-profit institutions	31 572	33 170	34 854	36 942	37 005	37 005	39 545	6.86	41 768	43 999
Households	1 265	1 426	1 359	1 467	1 272	1 272	1 465	15.17	1 500	1 571
Social benefits	1 230	1 340	1 321	1 389	1 194	1 194	1 387	16.16	1 422	1 493
Other transfers to households	35	86	38	78	78	78	78		78	78
Payments for capital assets	2 035	2 110	2 006	2 302	3 810	3 810	2 777	(27.11)	1 638	2 905
Machinery and equipment	2 035	2 110	2 006	2 302	3 810	2 086	2 777	33.13	1 638	2 905
Transport equipment	928	897	879	900	919	919	872	(5.11)	900	930
Other machinery and equipment	1 107	1 213	1 127	1 402	2 891	1 167	1 905	63.24	738	1 975
Software and other intangible assets						1 724		(100.00)		
Payments for financial assets	76	24	24		3	6		(100.00)		
Total economic classification	103 122	107 041	116 126	130 821	129 321	129 321	137 715	6.49	138 628	148 471

Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	41 420	44 732	48 350	61 278	57 880	57 877	62 614	8.18	60 777	64 893
Compensation of employees	27 098	31 649	33 637	39 900	36 684	36 684	45 533	24.12	48 667	52 024
Salaries and wages	24 484	28 741	30 434	36 057	33 309	33 309	41 223	23.76	44 059	47 103
Social contributions	2 614	2 908	3 203	3 843	3 375	3 375	4 310	27.70	4 608	4 921
Goods and services	14 322	13 083	14 713	21 378	21 196	21 193	17 081	(19.40)	12 110	12 869
of which										
Administrative fees	189	84	32	197	192	195	146	(25.13)	150	151
Advertising	1 210	847	1 022	760	454	470	802	70.64	849	1 157
Minor Assets	621	700	195	246	214	214	173	(19.16)	136	143
Audit cost: External	2 469	2 696	2 477	2 483	2 483	2 483	2 550	2.70	2 517	2 750
Bursaries: Employees	91	70	75	110	110	110	120	9.09	127	134
Catering: Departmental activities	805	1 168	850	933	655	655	673	2.75	710	949
Communication (G&S)	306	321	378	381	358	358	324	(9.50)	330	336
Computer services	2 055	2 171	2 721	9 001	9 792	9 792	5 026	(48.67)	1 760	1 208
Consultants and professional services: Business and advisory services	694	72	104	60	54	54	858	1488.89	61	43
Legal costs	48	163	459	100	357	357	699	95.80	400	502
Contractors	1 717	801	1 358	1 147	1 100	1 105	1 184	7.15	1 309	1 281
Agency and support/ outsourced services	482	542	464	835	378	378	257	(32.01)	267	263
Entertainment	16	15	19	29	29	29	23	(20.69)	23	22
Fleet services (including government motor transport)	436	472	443	570	545	545	599	9.91	610	625
Consumable supplies	92	294	142	65	118	119	44	(63.03)	49	51
Consumable: Stationery, printing and office supplies	944	1 045	1 397	1 083	1 119	1 119	1 183	5.72	1 006	1 147
Operating leases	195	201	200	200	150	150	180	20.00	152	251
Travel and subsistence	1 325	821	1 189	1 359	1 333	1 305	944	(27.66)	815	990
Training and development	161	170	616	1 374	1 279	1 279	849	(33.62)	367	378
Operating payments	421	409	533	445	469	469	447	(4.69)	472	488
Venues and facilities	45	19	39		7	7		(100.00)		
Rental and hiring		2								
Transfers and subsidies to	362	82	75	76	76	76	71	(6.58)	74	76
Departmental agencies and accounts	283	21	21	30	30	30	25	(16.67)	28	30
Departmental agencies (non-business entities)	283	21	21	30	30	30	25	(16.67)	28	30
Other	283	21	21	30	30	30	25	(16.67)	28	30
Households	79	61	54	46	46	46	46		46	46
Social benefits	55	29	35							
Other transfers to households	24	32	19	46	46	46	46		46	46
Payments for capital assets	2 035	2 110	2 006	2 302	3 810	3 810	2 777	(27.11)	1 638	2 905
Machinery and equipment	2 035	2 110	2 006	2 302	3 810	2 086	2 777	33.13	1 638	2 905
Transport equipment	928	897	879	900	919	919	872	(5.11)	900	930
Other machinery and equipment	1 107	1 213	1 127	1 402	2 891	1 167	1 905	63.24	738	1 975
Software and other intangible assets						1 724		(100.00)		
Payments for financial assets	76	24	24		3	6		(100.00)		
Total economic classification	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874

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						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	4 113	3 001	3 742	5 742	5 742	5 742	6 030	5.02	6 332	6 649
Goods and services	4 113	3 001	3 742	5 742	5 742	5 742	6 030	5.02	6 332	6 649
<i>of which</i>										
Catering: Departmental activities	583	310	697	442	682	682	791	15.98	831	873
Communication (G&S)	358	227	376	423	417	417	426	2.16	447	470
Consultants and professional services: Business and advisory services		14								
Travel and subsistence	3 107	2 329	2 567	4 738	4 561	4 561	4 502	(1.29)	4 810	4 849
Training and development				57			224		152	260
Operating payments	65	121	102	82	82	82	87	6.10	92	197
Transfers and subsidies to	32 853	34 663	36 413	38 496	38 496	38 496	41 195	7.01	43 469	45 787
Foreign governments and international organisations	128	239	286	165	297	297	263	(11.45)	279	295
Non-profit institutions	31 572	33 170	34 854	36 942	37 005	37 005	39 545	6.86	41 768	43 999
Households	1 153	1 254	1 273	1 389	1 194	1 194	1 387	16.16	1 422	1 493
Social benefits	1 153	1 254	1 273	1 389	1 194	1 194	1 387	16.16	1 422	1 493
Total economic classification	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	22 230	22 318	25 484	22 895	23 282	23 282	24 996	7.36	26 306	28 129
Compensation of employees	12 841	15 102	15 767	17 402	16 942	16 942	19 384	14.41	20 709	22 107
Salaries and wages	11 483	13 543	14 023	15 456	15 076	15 076	17 226	14.26	18 406	19 649
Social contributions	1 358	1 559	1 744	1 946	1 866	1 866	2 158	15.65	2 303	2 458
Goods and services	9 389	7 216	9 717	5 493	6 340	6 340	5 612	(11.48)	5 597	6 022
of which										
Administrative fees					147	147		(100.00)		
Advertising	929	410	402	460	380	380	480	26.32	504	530
Minor Assets			1							
Catering: Departmental activities	563	667	781	549	475	475	522	9.89	551	585
Communication (G&S)	58	62	57	90	90	90	90		90	90
Consultants and professional services: Business and advisory services	5 585	4 773	5 651	2 132	2 015	2 008	1 645	(18.08)	1 705	1 772
Legal costs		2	61	55	80	80	57	(28.75)	60	63
Contractors	381	96	412	360	401	401	387	(3.49)	360	379
Agency and support/ outsourced services			1							
Entertainment	5	3	3	5	5	5	5		5	5
Consumable: Stationery, printing and office supplies	1		12							
Travel and subsistence	1 433	723	1 993	1 398	2 381	2 196	1 966	(10.47)	1 852	2 107
Training and development	5	17			23	23		(100.00)		
Operating payments	362	435	326	420	302	302	435	44.04	454	473
Venues and facilities	67	28	17	24	41	233	25	(89.27)	16	18
Transfers and subsidies to	33	111	32	32	32	32	32		32	32
Households	33	111	32	32	32	32	32		32	32
Social benefits	22	57	13							
Other transfers to households	11	54	19	32	32	32	32		32	32
Total economic classification	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161

Annexure A to Vote 2

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	103 122	107 041	116 126	130 821	129 321	129 321	137 715	6.49	138 628	148 471
Total provincial expenditure by district and local municipality	103 122	107 041	116 126	130 821	129 321	129 321	137 715	6.49	138 628	148 471

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874
Total provincial expenditure by district and local municipality	43 893	46 948	50 455	63 656	61 769	61 769	65 462	5.98	62 489	67 874

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436
Total provincial expenditure by district and local municipality	36 966	37 664	40 155	44 238	44 238	44 238	47 225	6.75	49 801	52 436

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161
Total provincial expenditure by district and local municipality	22 263	22 429	25 516	22 927	23 314	23 314	25 028	7.35	26 338	28 161

