

Vote 2

Provincial Parliament

	2018/19 To be appropriated	2019/20	2020/21
MTEF allocations	R143 874 000	R153 221 000	R157 387 000
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 implementation of the Enterprise Resource Planning system and internal controls are focus areas for the 2018/19 financial year.

2. Review of the current financial year (2017/18)

During the 2017/18 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 the WCPP 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.

A main focus area for the 2017/18 financial year was the implementation of an Enterprise Resource Planning (ERP) system. As a result, the 2016/17 Annual Financial Statements was manually converted, and will continue to 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 has commenced, respect of the ERP system.

In an effort to enhance services, the WCPP sought ways of doing things better and more efficiently. The WCPP thus embarked on a functional enhancement exercise that commenced during the third quarter of the 2017/18 financial year. The aim of the exercise is to see how the WCPP can streamline its functions and deliver a better service to Members.

3. Outlook for the coming financial year (2018/19)

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 2018/19 financial year will be the continuous implementation of the Enterprise Resource Planning (ERP) system.

The Cape is experiencing its worst drought in a century. The WCPP is mindful about the drought and has thus taken an active stance to ensure that water consumption in the precinct is reduced. The Province, together with the City of Cape Town, is busy working on a Water Scarcity Business Continuity Plan (BCP). Similarly, the WCPP, like all other Provincial Departments, has drafted its own Water Scarcity BCP.

This plan intends to assist Members of Parliament, Executive Management and staff in making informed decisions during water supply outages. The plan also provides a structure for coordination, preparedness, response and recovery efforts of the WCPP. The coordination will provide the WCPP with a platform to continue with its critical services in the event of extended periods of water supply disruptions.

The Parliamentary Calendar has been drafted taking cognisance of this, in terms of only essential Parliamentary sittings and committee meetings taking place, and will be updated on a regular basis.

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 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						Medium-term estimate						
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21			
	Audited 2014/15	Audited 2015/16	Audited 2016/17										
Treasury funding													
Equitable share	101 097	107 922	118 918	123 811	123 811	123 344	131 064	6.26	138 404	156 566			
Financing	5 645	7 928	1 500	13 844	13 844	13 844	12 346	(10.82)	14 000				
Provincial Revenue Fund	5 645	7 928	1 500	13 844	13 844	13 844	12 346	(10.82)	14 000				
Total Treasury funding				106 742	115 850	120 418	137 655	137 655	137 188	143 410	4.54	152 404	156 566
Departmental receipts													
Sales of goods and services other than capital assets	72	70	62	5	5	56	6	(89.29)	6	7			
Transfers received							400		750	750			
Fines, penalties and forfeits			48										
Interest, dividends and rent on land	128	160	189	55	55	140	58	(58.57)	61	64			
Sales of capital assets	52	13											
Financial transactions in assets and liabilities	47	33	28			331		(100.00)					
Total departmental receipts				299	276	327	60	60	527	464	(11.95)	817	821
Total receipts				107 041	116 126	120 745	137 715	137 715	137 715	143 874	4.47	153 221	157 387

Summary of receipts:

Total receipts increases by R6.159 million or 4.47 per cent from R137.715 million in the 2017/18 revised estimate to R143.874 million in 2018/19.

Treasury funding:

Treasury funding increases by R6.223 million or 4.54 per cent from R137.187 million in the 2017/18 revised estimate to R143.410 million in 2018/19.

Departmental receipts:

Total departmental own receipts is at R464 000 for 2018/19. 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 fees. Also included in this revenue source is the Legislative Sector Support (LSS) funding under transfers received and will be used for sector specific programmes over the MTEF.

Departmental payments (including direct charge)

Table 6.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

Table 6.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Administration	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784
2. Facilities for Members and Political Parties	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089
3. Parliamentary Services	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514
Direct charge on the Provincial Revenue Fund	37 627	35 639	36 663	41 113	41 113	41 113	43 497	5.80	45 933	48 459
Members remuneration	37 627	35 639	36 663	41 113	41 113	41 113	43 497	5.80	45 933	48 459
Total payments and estimates	144 668	151 765	157 408	178 828	178 828	178 828	187 371	4.78	199 154	205 846

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2017.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary**Key assumptions**

In drafting the budget, the following assumptions were made:

Continued provision for the required support services;

Improvement of conditions of service;

Continued provision for implementing the Generally Recognised Accounting Practice (GRAP) standards and accrual based principles. The Provincial Parliament will therefore be focusing on the continued implementation of the Enterprise Resource Planning (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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Administration	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784
2. Facilities for Members and Political Parties	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089
3. Parliamentary Services	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514
Total payments and estimates	107 041	116 126	120 745	137 715	137 715	137 715	143 874	4.47	153 221	157 387

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	70 051	77 576	77 172	93 640	90 890	90 877	96 195	5.85	103 875	106 881
Compensation of employees	46 751	49 404	53 291	64 917	58 158	58 158	68 712	18.15	72 976	77 568
Goods and services	23 300	28 172	23 881	28 723	32 732	32 719	27 483	(16.00)	30 899	29 313
Transfers and subsidies to	34 856	36 520	38 630	41 298	42 126	42 126	44 287	5.13	46 721	49 298
Departmental agencies and accounts	21	21	21	25	25	25	28	12.00	30	32
Foreign governments and international organisations	239	286	429	263	263	263	279	6.08	295	312
Non-profit institutions	33 170	34 854	37 004	39 545	40 185	40 185	42 444	5.62	44 715	47 113
Households	1 426	1 359	1 176	1 465	1 653	1 653	1 536	(7.08)	1 681	1 841
Payments for capital assets	2 110	2 006	4 927	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Machinery and equipment	2 110	2 006	3 574	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Software and other intangible assets			1 353							
Payments for financial assets	24	24	16		37	50		(100.00)		
Total economic classification	107 041	116 126	120 745	137 715	137 715	137 715	143 874	4.47	153 221	157 387

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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
South African Broadcasting Corporation Limited	21	21	21	25	25	25	28	12.00	30	32
Total departmental transfers to other entities	21	21	21	25	25	25	28	12.00	30	32

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 render support to the presiding officers in the formulation of the strategic direction of the WCPP administration

to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules

to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally

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 R964 000 or 1.49 per cent from its R64.822 million revised estimate in 2017/18 to R65.786 million in 2018/19 is a net effect largely between the increase seen in compensation of employees and the decrease in goods and services, as explained below.

The increase of 21.75 per cent in 2018/19 under compensation of employees from the 2017/18 revised estimate relates to the provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 29.99 per cent decrease in the goods and services budget in 2018/19 is as a result of the procurement of the Enterprise Resource Planning (ERP) system in 2017/18 which inflated the budget for that financial year.

The 12.00 per cent increase in departmental agencies and accounts is due to the estimate of television licence fees.

Households decreases by 78.63 per cent in 2018/19 due to the once-off social benefits paid to staff who left the employ of the Western Cape Provincial Parliament (WCPP). Provision is also made for the payment of incentive rewards to qualifying staff and remains constant over the MTEF as the number of staff remains constant.

The capital expenditure budget for 2018/19 decreases by 27.24 per cent from the 2017/18 revised estimates since the majority of the hardware purchases and network refresh is anticipated to be completed in the 2017/18 financial year.

Strategic goals as per Strategic Plan

Programme 1: Administration

To promote sound governance and improve strategic and corporate support.

Strategic objectives as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Office of the Speaker	4 254	4 536	4 404	5 727	5 238	5 238	6 205	18.46	6 436	6 794
2. Office of the Secretary	14 946	16 845	16 524	20 864	19 283	19 283	23 459	21.66	24 714	26 015
Office of the Secretary	9 261	11 168	10 873	14 443	12 341	12 341	15 460	25.27	16 450	17 303
Communication and Information	4 371	4 195	4 134	4 793	5 332	5 332	6 305	18.25	6 465	6 792
Library	1 314	1 482	1 517	1 628	1 610	1 610	1 694	5.22	1 799	1 920
3. Finance	3 013	3 207	3 957	4 253	3 959	3 959	4 517	14.09	4 805	5 118
4. Supply Chain Management	3 733	4 199	4 624	5 095	4 770	4 770	4 997	4.76	5 327	5 693
5. Internal Control	4 035	3 605	3 927	3 682	4 180	4 180	3 726	(10.86)	4 036	4 285
6. Human Resources	4 891	4 979	6 177	8 344	7 840	7 840	7 630	(2.68)	7 978	8 456
7. Information Technology	7 272	8 317	11 840	11 963	15 061	15 061	9 934	(34.04)	12 339	7 971
8. Security and Facilities Management	4 804	4 767	3 779	5 534	4 491	4 491	5 318	18.41	5 149	5 452
Total payments and estimates	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784

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

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	44 732	48 350	50 250	62 614	59 864	59 851	62 316	4.12	68 079	68 494
Compensation of employees	31 649	33 637	36 486	45 533	39 451	39 451	48 033	21.75	50 748	53 912
Goods and services	13 083	14 713	13 764	17 081	20 413	20 400	14 283	(29.99)	17 331	14 582
Transfers and subsidies to	82	75	42	71	259	259	78	(69.88)	80	82
Departmental agencies and accounts	21	21	21	25	25	25	28	12.00	30	32
Households	61	54	21	46	234	234	50	(78.63)	50	50
Payments for capital assets	2 110	2 006	4 927	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Machinery and equipment	2 110	2 006	3 574	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Software and other intangible assets			1 353							
Payments for financial assets	24	24	13		37	50		(100.00)		
Total economic classification	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	82	75	42	71	259	259	78	(69.88)	80	82
Departmental agencies and accounts	21	21	21	25	25	25	28	12.00	30	32
Departmental agencies (non- business entities)	21	21	21	25	25	25	28	12.00	30	32
Other	21	21	21	25	25	25	28	12.00	30	32
Households	61	54	21	46	234	234	50	(78.63)	50	50
Social benefits	29	35			27	28		(100.00)		
Other transfers to households	32	19	21	46	207	206	50	(75.73)	50	50

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 R2.906 million or 6.07 per cent from its R47.865 million revised estimate in 2017/18 to R50.771 million in 2018/19 is to provide for increases of Members enabling allowances as well as transfers to political parties.

The increase of 9.34 per cent in the goods and services budget is to provide for the increases in the Members enabling allowances.

There is a 5.60 per cent or R2.343 million increase from R41.835 million in the 2017/18 revised estimate to R44.178 million in 2018/19 in transfer payments. This is to provide for increases in the secretarial and constituency allowances, the payment of medical aid 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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Facilities and Benefits to Members	4 494	5 301	6 030	7 680	7 680	7 680	8 327	8.42	8 641	8 976
Allowances	2 941	3 640	4 461	5 943	5 943	5 943	6 497	9.32	6 644	6 795
Contributions	1 553	1 661	1 569	1 737	1 737	1 737	1 830	5.35	1 997	2 181
2. Political Parties Support Service	33 170	34 854	37 004	39 545	40 185	40 185	42 444	5.62	44 715	47 113
Secretarial Allowances	9 553	9 904	10 624	11 565	11 565	11 565	12 137	4.95	12 710	13 316
Constituency Allowances	23 617	24 950	26 380	27 980	28 620	28 620	30 307	5.89	32 005	33 797
Total payments and estimates	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Current payments	3 001	3 742	4 461	6 030	6 030	6 030	6 593	9.34	6 746	6 904
Goods and services	3 001	3 742	4 461	6 030	6 030	6 030	6 593	9.34	6 746	6 904
Transfers and subsidies to	34 663	36 413	38 573	41 195	41 835	41 835	44 178	5.60	46 610	49 185
Foreign governments and international organisations	239	286	429	263	263	263	279	6.08	295	312
Non-profit institutions	33 170	34 854	37 004	39 545	40 185	40 185	42 444	5.62	44 715	47 113
Households	1 254	1 273	1 140	1 387	1 387	1 387	1 455	4.90	1 600	1 760
Total economic classification	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	34 663	36 413	38 573	41 195	41 835	41 835	44 178	5.60	46 610	49 185
Foreign governments and international organisations	239	286	429	263	263	263	279	6.08	295	312
Non-profit institutions	33 170	34 854	37 004	39 545	40 185	40 185	42 444	5.62	44 715	47 113
Households	1 254	1 273	1 140	1 387	1 387	1 387	1 455	4.90	1 600	1 760
Social benefits	1 254	1 273	1 140	1 387	1 387	1 387	1 455	4.90	1 600	1 760

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 increase of 9.15 per cent or R2.289 million from its 2017/18 revised estimate of R25.028 million to R27.317 million in 2018/19 is as a result of the reallocation of unspent funds and over-collected revenue in the 2016/17 financial year for the strengthening of WCPP's oversight responsibilities and mandate.

There has been an increase of 10.54 per cent or R1.972 million on the compensation of employees 2017/18 revised estimate of R18.707 million to R20.679 million. This increase relates to provision for improvement of conditions of services as well as the strengthening of WCPP's oversight responsibilities.

The increase of 5.06 per cent or R318 000 in the goods and services budget from its R6.289 million revised estimate in 2017/18 to R6.607 million in 2018/19 is as a result of Legislative Sector Support (LSS) funding received for the purpose of implementing sector specific programmes within Public Education and Outreach.

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

Strategic goals as per Strategic Plan

Programme 3: Parliamentary Services

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

Strategic objectives as per Annual Performance Plan

To enhance effective and timely procedural and related support.

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

Sub-programme R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
1. Plenary Support	2 749	2 557	2 536	2 862	3 046	3 046	3 214	5.52	3 236	3 433
2. Committee Support	11 144	13 154	12 269	14 347	14 163	14 163	15 164	7.07	15 487	17 153
Committees	9 386	9 930	10 265	11 628	11 444	11 444	12 483	9.08	13 268	14 129
Standing Committees	1 758	3 224	2 004	2 719	2 719	2 719	2 681	(1.40)	2 219	3 024
3. Public Education and Outreach	2 650	3 281	3 867	3 838	4 071	4 071	4 730	16.19	5 369	5 655
4. Hansard and Language Services	5 886	6 524	3 807	3 981	3 748	3 748	4 209	12.30	4 989	5 273
Total payments and estimates	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514

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

Economic classification R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	22 318	25 484	22 461	24 996	24 996	24 996	27 286	9.16	29 050	31 483
Compensation of employees	15 102	15 767	16 805	19 384	18 707	18 707	20 679	10.54	22 228	23 656
Goods and services	7 216	9 717	5 656	5 612	6 289	6 289	6 607	5.06	6 822	7 827
Transfers and subsidies to	111	32	15	32	32	32	31	(3.13)	31	31
Households	111	32	15	32	32	32	31	(3.13)	31	31
Payments for financial assets			3							
Total economic classification	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
Transfers and subsidies to (Current)	111	32	15	32	32	32	31	(3.13)	31	31
Households	111	32	15	32	32	32	31	(3.13)	31	31
Social benefits	57	13								
Other transfers to households	54	19	15	32	32	32	31	(3.13)	31	31

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		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 to 2020/21		
	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	7 518	25	5 284	25	6 230	23		23	6 421	25	7 900	25	8 211	25	8 544	2.8%	10.0%	7.1%
7 – 10	56	23 267	63	27 299	54	31 423	67		67	33 332	68	38 899	68	41 780	68	44 553	0.5%	10.2%	36.1%
11 – 12	10	12 717	10	9 322	10	10 081	11		11	10 949	11	12 785	11	13 153	11	14 104		8.8%	11.6%
13 – 16	37	37 088	37	42 817	37	41 228	37		37	46 778	37	48 209	37	50 467	37	52 625		4.0%	45.2%
Total	128	80 590	135	84 722	126	88 962	138		138	97 480	141	107 793	141	113 611	141	119 826	0.7%	7.1%	100.0%
Programme																			
Administration	64	31 649	69	33 637	63	36 486	71		71	39 451	75	48 033	75	50 748	75	53 912	1.8%	11.0%	43.8%
Parliamentary Services	33	15 102	35	15 767	32	16 805	36		36	18 707	35	20 679	35	22 228	35	23 656	(0.9%)	8.1%	19.4%
Direct Charges	31	33 839	31	35 318	31	35 671	31		31	39 322	31	39 081	31	40 635	31	42 258		2.4%	36.8%
Total	128	80 590	135	84 722	126	88 962	138		138	97 480	141	107 793	141	113 611	141	119 826	0.7%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs				84 722		88 962	138		138	97 480	141	107 793	141	113 611	141	119 826	0.7%	7.1%	100.0%
Total				84 722		88 962	138		138	97 480	141	107 793	141	113 611	141	119 826	0.7%	7.1%	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			
	2014/15	2015/16	2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2018/19	2017/18	2019/20	2020/21
Number of staff	128	135	126	138	138	138	141	2.17	141	141
Number of personnel trained	98	98	98	110	110	110	110	(0.22)	110	116
<i>of which</i>										
Male	47	47	47	53	53	53	53	(0.66)	53	56
Female	51	51	51	57	57	57	57	0.19	57	60
Number of training opportunities	35	36	37	39	39	39	41	5.80	41	44
<i>of which</i>										
Workshops	21	22	22	23	23	23	24	5.80	24	26
Seminars	4	4	5	5	5	5	6	5.80	6	6
Other	10	10	10	11	11	11	11	5.80	11	12
Number of bursaries offered	9	10	10	11	11	11	11	5.80	11	12
Number of interns appointed	5	5	5	5	5	5	6	5.80	6	6
Number of days spent on training	224	235	247	259	259	259	274	5.80	274	289
Payments on training by programme										
1. Administration	468	691	1 225	969	969	588	494	(15.99)	512	543
2. Facilities For Members And Political Parties	56		13	224	224	224	193	(13.84)	260	273
3. Parliamentary Services			23			6		(100.00)		
Total payments on training	524	691	1 261	1 193	1 193	818	687	(16.01)	772	816

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Sales of goods and services other than capital assets	72	70	62	5	5	56	6	(89.29)	6	7
Sales of goods and services produced by department (excluding capital assets)	72	70	62	5	5	55	6	(89.09)	6	7
Other sales	72	70	62	5	5	55	6	(89.09)	6	7
Commission on insurance		10		5	5		6		6	7
Parking		12	12			8		(100.00)		
Sales of goods	72	48	50							
Other						47		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)						1		(100.00)		
Transfers received from							400		750	750
Other governmental units							400		750	750
Fines, penalties and forfeits			48							
Interest, dividends and rent on land	128	160	189	55	55	140	58	(58.57)	61	64
Interest	128	160	189	55	55	140	58	(58.57)	61	64
Sales of capital assets	52	13								
Other capital assets	52	13								
Financial transactions in assets and liabilities	47	33	28			331		(100.00)		
Staff debt	47	33	28							
Other						331		(100.00)		
Total departmental receipts	299	276	327	60	60	527	464	(11.95)	817	821

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	70 051	77 576	77 172	93 640	90 890	90 877	96 195	5.85	103 875	106 881
Compensation of employees	46 751	49 404	53 291	64 917	58 158	58 158	68 712	18.15	72 976	77 568
Salaries and wages	42 284	44 457	48 184	58 449	52 538	52 538	62 316	18.61	66 125	70 279
Social contributions	4 467	4 947	5 107	6 468	5 620	5 620	6 396	13.81	6 851	7 289
Goods and services	23 300	28 172	23 881	28 723	32 732	32 719	27 483	(16.00)	30 899	29 313
of which										
Administrative fees	84	32	41	146	378	377	152	(59.68)	153	162
Advertising	1 257	1 424	763	1 282	1 323	1 341	1 548	15.44	2 077	1 495
Minor Assets	700	196	561	173	216	303	121	(60.07)	125	134
Audit cost: External	2 696	2 477	3 302	2 550	3 048	3 048	2 530	(16.99)	2 763	2 929
Bursaries: Employees	70	75	114	120	120	120	127	5.83	134	142
Catering: Departmental activities	2 145	2 328	2 100	1 986	2 195	2 195	2 457	11.94	2 489	2 858
Communication (G&S)	610	811	688	840	811	811	885	9.12	919	951
Computer services	2 171	2 721	2 674	5 026	7 494	7 399	2 263	(69.41)	4 524	1 722
Consultants and professional services: Business and advisory services	4 859	5 755	2 314	2 503	3 504	3 545	2 518	(28.97)	2 353	2 463
Legal costs	165	520	498	756	446	446	460	3.14	565	596
Contractors	897	1 770	1 428	1 571	1 354	1 354	2 033	50.15	2 132	1 830
Agency and support/ outsourced services	542	465	174	257	353	353	361	2.27	383	406
Entertainment	18	22	16	28	28	28	29	3.57	28	28
Fleet services (including government motor transport)	472	443	466	599	547	547	595	8.78	625	662
Consumable supplies	294	142	141	44	154	156	84	(46.15)	94	105
Consumable: Stationery, printing and office supplies	1 045	1 409	1 231	1 183	1 054	1 054	788	(25.24)	849	929
Operating leases	201	200	119	180	118	118	489	314.41	489	489
Travel and subsistence	3 873	5 749	5 206	7 412	8 017	7 952	8 387	5.47	8 489	9 396
Training and development	187	616	1 147	1 073	698	674	560	(16.91)	638	674
Operating payments	965	961	658	969	801	823	1 086	31.96	1 056	1 121
Venues and facilities	47	56	240	25	73	73	10	(86.30)	14	221
Rental and hiring	2					2		(100.00)		
Transfers and subsidies to	34 856	36 520	38 630	41 298	42 126	42 126	44 287	5.13	46 721	49 298
Departmental agencies and accounts	21	21	21	25	25	25	28	12.00	30	32
Departmental agencies (non-business entities)	21	21	21	25	25	25	28	12.00	30	32
Other	21	21	21	25	25	25	28	12.00	30	32
Foreign governments and international organisations	239	286	429	263	263	263	279	6.08	295	312
Non-profit institutions	33 170	34 854	37 004	39 545	40 185	40 185	42 444	5.62	44 715	47 113
Households	1 426	1 359	1 176	1 465	1 653	1 653	1 536	(7.08)	1 681	1 841
Social benefits	1 340	1 321	1 140	1 387	1 414	1 415	1 455	2.83	1 600	1 760
Other transfers to households	86	38	36	78	239	238	81	(65.97)	81	81
Payments for capital assets	2 110	2 006	4 927	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Machinery and equipment	2 110	2 006	3 574	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Transport equipment	897	879	875	872	891	891	887	(0.45)	930	986
Other machinery and equipment	1 213	1 127	2 699	1 905	3 771	3 771	2 505	(33.57)	1 695	222
Software and other intangible assets			1 353							
Payments for financial assets	24	24	16		37	50		(100.00)		
Total economic classification	107 041	116 126	120 745	137 715	137 715	137 715	143 874	4.47	153 221	157 387

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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	44 732	48 350	50 250	62 614	59 864	59 851	62 316	4.12	68 079	68 494
Compensation of employees	31 649	33 637	36 486	45 533	39 451	39 451	48 033	21.75	50 748	53 912
Salaries and wages	28 741	30 434	33 207	41 223	35 933	35 933	43 899	22.17	46 353	49 238
Social contributions	2 908	3 203	3 279	4 310	3 518	3 518	4 134	17.51	4 395	4 674
Goods and services	13 083	14 713	13 764	17 081	20 413	20 400	14 283	(29.99)	17 331	14 582
of which										
Administrative fees	84	32	31	146	126	125	152	21.60	153	162
Advertising	847	1 022	380	802	800	818	1 029	25.79	977	934
Minor Assets	700	195	561	173	216	303	121	(60.07)	125	134
Audit cost: External	2 696	2 477	3 302	2 550	3 048	3 048	2 530	(16.99)	2 763	2 929
Bursaries: Employees	70	75	114	120	120	120	127	5.83	134	142
Catering: Departmental activities	1 168	850	623	673	542	542	886	63.47	856	921
Communication (G&S)	321	378	319	324	310	310	340	9.68	351	360
Computer services	2 171	2 721	2 674	5 026	7 494	7 399	2 263	(69.41)	4 524	1 722
Consultants and professional services: Business and advisory services	72	104	71	858	1 562	1 562	61	(96.09)	43	46
Legal costs	163	459	418	699	423	423	400	(5.44)	502	529
Contractors	801	1 358	1 110	1 184	973	973	1 519	56.12	1 708	1 336
Agency and support/ outsourced services	542	464	174	257	353	353	361	2.27	383	406
Entertainment	15	19	14	23	23	23	24	4.35	23	23
Fleet services (including government motor transport)	472	443	466	599	547	547	595	8.78	625	662
Consumable supplies	294	142	141	44	154	156	84	(46.15)	94	105
Consumable: Stationery, printing and office supplies	1 045	1 397	1 231	1 183	1 054	1 054	788	(25.24)	849	929
Operating leases	201	200	119	180	118	118	489	314.41	489	489
Travel and subsistence	821	1 189	501	944	1 668	1 633	1 704	4.35	1 864	1 832
Training and development	170	616	1 111	849	468	444	367	(17.34)	378	401
Operating payments	409	533	394	447	397	432	443	2.55	490	520
Venues and facilities	19	39	10		17	17		(100.00)		
Rental and hiring	2									
Transfers and subsidies to	82	75	42	71	259	259	78	(69.88)	80	82
Departmental agencies and accounts	21	21	21	25	25	25	28	12.00	30	32
Departmental agencies (non-business entities)	21	21	21	25	25	25	28	12.00	30	32
Other	21	21	21	25	25	25	28	12.00	30	32
Households	61	54	21	46	234	234	50	(78.63)	50	50
Social benefits	29	35			27	28		(100.00)		
Other transfers to households	32	19	21	46	207	206	50	(75.73)	50	50
Payments for capital assets	2 110	2 006	4 927	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Machinery and equipment	2 110	2 006	3 574	2 777	4 662	4 662	3 392	(27.24)	2 625	1 208
Transport equipment	897	879	875	872	891	891	887	(0.45)	930	986
Other machinery and equipment	1 213	1 127	2 699	1 905	3 771	3 771	2 505	(33.57)	1 695	222
Software and other intangible assets			1 353							
Payments for financial assets	24	24	13		37	50		(100.00)		
Total economic classification	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784

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

Economic classification R'000	Outcome			Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Current payments	3 001	3 742	4 461	6 030	6 030	6 030	6 593	9.34	6 746	6 904
Goods and services	3 001	3 742	4 461	6 030	6 030	6 030	6 593	9.34	6 746	6 904
<i>of which</i>										
Catering: Departmental activities	310	697	858	791	791	791	861	8.85	973	917
Communication (G&S)	227	376	315	426	426	426	447	4.93	470	493
Consultants and professional services: Business and advisory services	14									
Travel and subsistence	2 329	2 567	3 275	4 502	4 502	4 502	4 896	8.75	4 941	5 112
Training and development			13	224	224	224	193	(13.84)	260	273
Operating payments	121	102		87	87	87	196	125.29	102	109
Transfers and subsidies to	34 663	36 413	38 573	41 195	41 835	41 835	44 178	5.60	46 610	49 185
Foreign governments and international organisations	239	286	429	263	263	263	279	6.08	295	312
Non-profit institutions	33 170	34 854	37 004	39 545	40 185	40 185	42 444	5.62	44 715	47 113
Households	1 254	1 273	1 140	1 387	1 387	1 387	1 455	4.90	1 600	1 760
Social benefits	1 254	1 273	1 140	1 387	1 387	1 387	1 455	4.90	1 600	1 760
Total economic classification	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Current payments	22 318	25 484	22 461	24 996	24 996	24 996	27 286	9.16	29 050	31 483
Compensation of employees	15 102	15 767	16 805	19 384	18 707	18 707	20 679	10.54	22 228	23 656
Salaries and wages	13 543	14 023	14 977	17 226	16 605	16 605	18 417	10.91	19 772	21 041
Social contributions	1 559	1 744	1 828	2 158	2 102	2 102	2 262	7.61	2 456	2 615
Goods and services	7 216	9 717	5 656	5 612	6 289	6 289	6 607	5.06	6 822	7 827
of which										
Administrative fees			10		252	252		(100.00)		
Advertising	410	402	383	480	523	523	519	(0.76)	1 100	561
Minor Assets		1								
Catering: Departmental activities	667	781	619	522	862	862	710	(17.63)	660	1 020
Communication (G&S)	62	57	54	90	75	75	98	30.67	98	98
Consultants and professional services: Business and advisory services	4 773	5 651	2 243	1 645	1 942	1 983	2 457	23.90	2 310	2 417
Legal costs	2	61	80	57	23	23	60	160.87	63	67
Contractors	96	412	318	387	381	381	514	34.91	424	494
Agency and support/ outsourced services		1								
Entertainment	3	3	2	5	5	5	5		5	5
Consumable: Stationery, printing and office supplies		12								
Travel and subsistence	723	1 993	1 430	1 966	1 847	1 817	1 787	(1.65)	1 684	2 452
Training and development	17		23		6	6		(100.00)		
Operating payments	435	326	264	435	317	304	447	47.04	464	492
Venues and facilities	28	17	230	25	56	56	10	(82.14)	14	221
Rental and hiring						2		(100.00)		
Transfers and subsidies to	111	32	15	32	32	32	31	(3.13)	31	31
Households	111	32	15	32	32	32	31	(3.13)	31	31
Social benefits	57	13								
Other transfers to households	54	19	15	32	32	32	31	(3.13)	31	31
Payments for financial assets			3							
Total economic classification	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	107 041	116 126	120 745	137 715	137 715	137 715	143 874	4.47	153 221	157 387
Total provincial expenditure by district and local municipality	107 041	116 126	120 745	137 715	137 715	137 715	143 874	4.47	153 221	157 387

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784
Total provincial expenditure by district and local municipality	46 948	50 455	55 232	65 462	64 822	64 822	65 786	1.49	70 784	69 784

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 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089
Total provincial expenditure by district and local municipality	37 664	40 155	43 034	47 225	47 865	47 865	50 771	6.07	53 356	56 089

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514
Total provincial expenditure by district and local municipality	22 429	25 516	22 479	25 028	25 028	25 028	27 317	9.15	29 081	31 514

