

Vote 2

Provincial Parliament

	2019/20 To be appropriated	2020/21	2021/22
MTEF allocations	R159 094 000	R164 680 000	R173 034 000
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 Technology and Digital Services Knowledge Management and Information Services, Logistical Services;
- Financial and Management Accounting, Supply Chain and Asset Management and Financial Compliance and Internal Control;
- Stakeholder Management and Communication services, Public Education and Outreach; 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 continuous implementation of the Financial Management of Parliament and Provincial Legislatures Act, (FMPPLA), the Enterprise Resource Planning system and internal controls, the 6th Parliament and the implementation of the functional enhancement project are focus areas for the 2019/20 financial year.

2. Review of the current financial year (2018/19)

During the 2018/19 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 2018/19 financial year was the implementation of an Enterprise Resource Planning (ERP) system. As a result, the 2017/18 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.

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 which was finalised during the 2018/19 financial year. The outcome of the exercise resulted in the WCPP having to streamline its functions to deliver a better service to Members.

3. Outlook for the coming financial year (2019/20)

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 2019/20 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as the phased-in implementation of the functional enhancement project.

4. Reprioritisation

Funds were reprioritised to make provision for the implementation of the functional enhancement project. This is the core priority of the Western Cape Provincial Parliament over the 2019 MTEF.

5. Procurement

The major planned procurement for the Western Cape Provincial Parliament is the IT equipment, furniture, promotional items and training for Members related to the 6th Parliament.

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			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Treasury funding										
Equitable share	107 922	118 918	115 748	131 064	131 064	130 848	140 214	7.16	159 859	172 959
Financing	7 928	1 500	13 844	12 346	12 346	12 346	18 063	46.31	4 000	
Provincial Revenue Fund	7 928	1 500	13 844	12 346	12 346	12 346	18 063	46.31	4 000	
Total Treasury funding	115 850	120 418	129 592	143 410	143 410	143 194	158 277	10.53	163 859	172 959
Departmental receipts										
Sales of goods and services other than capital assets	70	62	67	6	6	29	6	(79.31)	7	7
Transfers received				400	400	400	750	87.50	750	
Fines, penalties and forfeits		48								
Interest, dividends and rent on land	160	189	169	58	58	192	61	(68.23)	64	68
Sales of capital assets	13									
Financial transactions in assets and liabilities	33	28	708			59		(100.00)		
Total departmental receipts	276	327	944	464	464	680	817	20.15	821	75
Total receipts	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034

Summary of receipts:

Total receipts increases by R15.220 million or 10.58 per cent from R143.874 million in the 2018/19 revised estimate to R159.094 million in 2019/20.

Treasury funding:

Treasury funding increases by R15.083 million or 10.53 per cent from R143.194 million in the 2018/19 revised estimate to R158.277 million in 2019/20.

Departmental receipts:

Total departmental own receipts is at R817 000 for 2019/20. 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, ending in 2020/21.

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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Governance (Leadership) and Administration	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779
2. Parliamentary Support Services	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676
3. Public Engagement	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320
4. Members Support	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259
Direct charge on the Provincial Revenue Fund	35 639	36 663	37 430	43 497	43 497	43 497	43 000	(1.14)	45 357	47 997
Members remuneration	35 639	36 663	37 430	43 497	43 497	43 497	43 000	(1.14)	45 357	47 997
Total payments and estimates	151 765	157 408	167 966	187 371	187 371	187 371	202 094	7.86	210 037	221 031

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2018.

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 services;

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.

The phased-in implementation of the functional enhancement project which is a core priority over the MTEF.

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			
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
	Audited	Audited	Audited							
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Governance (Leadership) and Administration	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779
2. Parliamentary Support Services	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676
3. Public Engagement	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320
4. Members Support	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259
Total payments and estimates	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate	2019/20	2018/19	2020/21	2021/22
Current payments	77 577	77 172	85 214	96 195	94 354	93 971	110 640	17.74	116 063	121 778	
Compensation of employees	49 404	53 291	57 544	68 712	63 996	63 188	78 449	24.15	85 586	90 639	
Goods and services	28 173	23 881	27 670	27 483	30 358	30 783	32 191	4.57	30 477	31 139	
Transfers and subsidies to	36 519	38 630	42 057	44 287	44 287	44 673	44 930	0.58	46 823	49 305	
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35	
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326	
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847	
Households	1 358	1 175	1 538	1 536	1 536	1 922	1 747	(9.11)	1 915	2 097	
Payments for capital assets	2 006	4 927	3 167	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951	
Machinery and equipment	2 006	3 574	3 095	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951	
Software and other intangible assets		1 353	72		492	492		(100.00)			
Payments for financial assets	24	16	98								
Total economic classification	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034	

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				
				Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2018/19	2019/20	2020/21	2021/22	
	Audited 2015/16	Audited 2016/17	Audited 2017/18								
South African Broadcasting Corporation Limited	21	21	25	28	28	28		30	7.14	32	34
Total departmental transfers to other enitites	21	21	25	28	28	28		30	7.14	32	34

Transfers to local government

None.

8. Programme description**Programme 1: Governance (Leadership) and Administration**

Purpose: Strategic management of the institution and to provide governance, institutional and financial management support services to the 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; and

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 perform strategic and institutional oversight;

to manage public engagement, parliamentary support services, institutional enablement and financial management services;

to provide legal support services to the administration and committees;

to facilitate risk management services.

Sub-programme 1.3: Financial Management

to render financial management services

to render supply chain and asset management services

to identify systematic weaknesses and recommend corrective measures to combat irregularities

Sub-programme 1.4: Institutional Enablement

to render human resource management services

to provide knowledge management and information services, (including research, language and interpretation services)

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

to provide logistical services including catering, telephony, travelling and transport, cleaning, venue management and parking management services.

Policy developments

None.

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

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 during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of R8.709 million or 14.11 per cent from its R61.714 million revised estimate in 2018/19 to R70.423 million in 2019/20 is due to the change in the structure of the Programme due to the implementation of the functional enhancement project.

The increase of 26.11 per cent in 2019/20 is largely observed in compensation of employees and relates to the provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate, as well as the provision for the implementation of the functional enhancement project.

The 1.36 per cent increase in the goods and services budget in 2019/20 is as a result of the ERP project being concluded in the 2018/19 financial year.

The 7.14 per cent increase in departmental agencies and accounts is due to the estimate provided for television license fees.

The 4.17 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

The capital expenditure budget for 2019/20 decreases by 32.62 per cent from the 2018/19 revised estimates since the majority of the hardware purchases and network refresh is anticipated to be completed in the 2018/19 financial year.

Strategic goals as per Strategic Plan

Programme 1: Governance (Leadership) and 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: Governance (Leadership) and Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Office of the Speaker	4 536	4 404	4 832	6 205	6 332	6 332	6 602	4.26	6 851	7 129
2. Office of the Secretary	10 326	9 777	10 860	14 663	12 152	12 117	16 601	37.01	17 887	19 019
Programme Management: Governance (Leadership) and Administration	8 314	7 037	8 231	10 627	8 285	9 174	10 640	15.98	11 783	12 391
Legal Services	2 012	2 105	1 927	2 276	2 106	2 104	3 449	63.93	3 445	3 818
Risk Management		635	702	747	758	758	804	6.07	853	903
Strategy and Organisational Performance				1 013	1 003	81	1 708	2008.64	1 806	1 907
3. Financial Management	11 101	12 508	13 150	13 247	13 579	13 578	15 408	13.48	16 609	17 346
4. Institutional Enablement	22 054	25 117	26 717	27 369	28 846	29 687	31 812	7.16	30 433	33 285
Total payments and estimates	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	45 905	46 822	52 156	58 018	55 600	56 408	66 819	18.46	69 901	74 740
Compensation of employees	30 301	32 418	35 014	44 327	39 668	38 959	49 132	26.11	54 379	57 627
Goods and services	15 604	14 404	17 142	13 691	15 932	17 449	17 687	1.36	15 522	17 113
Transfers and subsidies to	82	44	186	74	76	76	80	5.26	85	88
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Households	61	23	164	46	48	48	50	4.17	53	53
Payments for capital assets	2 006	4 927	3 119	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951
Machinery and equipment	2 006	3 574	3 047	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951
Software and other intangible assets		1 353	72		492	492		(100.00)		
Payments for financial assets	24	13	98							
Total economic classification	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	82	44	186	74	76	76	80	5.26	85	88
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Departmental agencies (non-business entities)	21	21	22	28	28	28	30	7.14	32	35
Other	21	21	22	28	28	28	30	7.14	32	35
Households	61	23	164	46	48	48	50	4.17	53	53
Social benefits	35		(20)							
Other transfers to households	26	23	184	46	48	48	50	4.17	53	53

Programme 2: Parliamentary Support Services

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

Analysis per sub-programme

Sub-programme 2.1: Programme Management: Parliamentary Support Services

to provide management and administrative support

Sub-programme 2.2: Plenary Support

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

Sub-programme 2.3: Committee Support

to provide procedural advice and administrative support to the Committees

Sub-programme 2.4: Hansard Services

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

Sub-programme 2.5: Serjeant-at-Arms

to provide security and precinct management, including the facilitation of occupational health and safety.

Policy developments

No significant policy developments.

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

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 during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of R1.521 million or 7.37 per cent from its R20.629 million revised estimate in 2018/19 to R22.150 million in 2019/20 is for the change to the structure due to the implementation of the functional enhancement project.

The biggest increase of 10.57 per cent or R1.690 million is seen under compensation of employees and relates to the provision for salary adjustments as well as the provision for the implementation of the functional enhancement project.

The decrease of 3.71 per cent in the goods and services budget is due to 2019/20 being an election year hence resulting in a reduction in Committee activity.

The 9.52 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

Strategic goal as per Strategic Plan

Programme 2: Parliamentary Support Services

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

Strategic objectives as per Annual Performance Plan

To enhance effective and timely procedural and related support.

Table 8.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services

Sub-programme R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Programme Management: Parliamentary Support Services	523	579	587	621	634	802	2 063	157.23	2 184	2 314
2. Plenary Support	3 311	3 294	3 497	3 936	4 427	4 338	3 942	(9.13)	4 180	4 404
3. Committee Support	10 450	9 973	11 692	12 038	12 460	12 257	12 184		13 696	14 036
Committees	7 487	8 227	9 191	9 507	9 751	9 800	10 131	3.38	10 829	11 353
Standing Committees	2 963	1 746	2 501	9 507	9 751	9 800	10 131	3.38	10 829	11 353
4. Hansard Services	3 065	1 093	812	952	1 100	1 000	1 000		1 100	1 032
5. Serjeant-At-Arms	1 828	1 820	1 958	2 382	2 259	2 232	2 961	32.66	2 729	2 890
Total payments and estimates	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Current payments	19 162	16 747	18 533	19 908	20 859	20 608	22 127	7.37	23 866	24 653
Compensation of employees	12 184	13 235	14 528	15 431	15 786	15 996	17 686	10.57	18 839	19 911
Goods and services	6 978	3 512	4 005	4 477	5 073	4 612	4 441	(3.71)	5 027	4 742
Transfers and subsidies to	15	12	13	21	21	21	23	9.52	23	23
Households	15	12	13	21	21	21	23	9.52	23	23
Total economic classification	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2020/21	2021/22
	2015/16	2016/17	2017/18				2019/20	2018/19		
Transfers and subsidies to (Current)	15	12	13	21	21	21	23	9.52	23	23
Households	15	12	13	21	21	21	23	9.52	23	23
Social benefits	4									
Other transfers to households	11	12	13	21	21	21	23	9.52	23	23

Programme 3: Public Engagement

Purpose: To ensure effective public engagement and to facilitate public involvement in legislative and other processes.

Analysis per sub-programme**Sub-programme 3.1: Programme Management: Public Engagement**

to provide management and administrative support

Sub-programme 3.2: Stakeholder Management and Communication Services

to provide stakeholder management and communication services

Sub-programme 3.3: Public Education and Outreach

to facilitate public education and public participation

Policy developments

None.

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

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 during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of 35.13 per cent or R3.433 million from its 2018/19 revised estimate of R9.773 million to R13.206 million in 2019/20 is to provide for the change to the structure due to the implementation of the functional enhancement project.

There has been an increase of 37.57 per cent or R2.650 million on the compensation of employees 2018/19 revised estimate of R7.053 million to R9.703 million. This increase relates to the provision for salary adjustments as well as for the provision for the implementation of the functional enhancement project.

The 28.84 per cent increase in the goods and services budget in 2019/20 is as a result of the increase in the baseline of the LSS funding as well as the provision for 6th Parliament.

The 16.67 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

Strategic goals as per Strategic Plan

Programme 3: Public Engagement

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: Public Engagement

Sub-programme R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Programme Management: Public Engagement	217	220	231	243	249	356	1 971	453.65	2 090	2 211
2. Stakeholder Management and Communication Services	4 346	4 015	4 540	5 749	5 898	5 218	6 514	24.84	5 819	6 358
Stakeholder Management	4 346	4 015	4 540	5 749	5 898	5 218	6 514	24.84	5 819	6 358
3. Public Education and Outreach	3 281	3 866	4 229	4 730	4 199	4 199	4 721	12.43	5 607	4 751
Total payments and estimates	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18				% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	7 835	8 098	8 945	10 708	10 334	9 761	13 192	35.15	13 502	13 306
Compensation of employees	5 986	6 581	7 067	7 793	7 381	7 053	9 703	37.57	10 317	10 921
Goods and services	1 849	1 517	1 878	2 915	2 953	2 708	3 489	28.84	3 185	2 385
Transfers and subsidies to	9		7	14	12	12	14	16.67	14	14
Households	9		7	14	12	12	14	16.67	14	14
Payments for capital assets			48							
Machinery and equipment			48							
Payments for financial assets		3								
Total economic classification	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	9		7	14	12	12	14	16.67	14	14
Households	9		7	14	12	12	14	16.67	14	14
Social benefits	7									
Other transfers to households	2		7	14	12	12	14	16.67	14	14

Programme 4: Members Support

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

Analysis per sub-programme**Sub-programme 4.1: Members Administration**

to provide Members facilities services

Sub-programme 4.2: Enabling Allowance

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 4.3: Political Parties Support

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, geographic distribution of services, etc.

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 during the 2018/19 financial year. The aim of the exercise was to see how the WCPP can streamline its functions and deliver a better service to Members. As a result of this exercise, the structure of the WCPP changed as demonstrated in Table 9.3 Reconciliation of structural changes.

Expenditure trends analysis

The Programme's increase of R1.557 million or 3.01 per cent from its R51.758 million revised estimate in 2018/19 to R53.315 million in 2019/20 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 63.39 per cent or R748 000 on the compensation of employees 2018/19 revised estimate of R1.180 million to R1.928 million. This increase relates to the provision for salary adjustments as well as the provision for the implementation of the functional enhancement project.

The increase of 9.31 per cent in the goods and services budget relates to the increase in Members Enabling Allowances.

There is a 0.56 per cent or R249 000 increase from R44.564 million in the 2018/19 revised estimate to R44.813 million in 2019/20 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 4: Members Support

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 8.4 Summary of payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Members Administration	933	1 057	935	1 161	1 161	1 180	1 931	63.64	2 054	2 183
2. Enabling Allowance	5 301	6 017	6 311	8 134	8 134	8 134	8 530	4.87	8 877	9 229
3. Political Parties Support	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Total payments and estimates	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	4 675	5 505	5 580	7 561	7 561	7 194	8 502	18.18	8 794	9 079
Compensation of employees	933	1 057	935	1 161	1 161	1 180	1 928	63.39	2 051	2 180
Goods and services	3 742	4 448	4 645	6 400	6 400	6 014	6 574	9.31	6 743	6 899
Transfers and subsidies to	36 413	38 574	41 851	44 178	44 178	44 564	44 813	0.56	46 701	49 180
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Total economic classification	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Transfers and subsidies to (Current)	36 413	38 574	41 851	44 178	44 178	44 564	44 813	0.56	46 701	49 180
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Other transfers to households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007

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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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	32	5 284	31	6 230	31	5 920	32		32	9 853	35	12 259	35	13 184	35	14 001	3.0%	12.4%	10.2%
7 – 10	54	27 299	46	31 423	57	32 332	58		58	35 205	59	39 309	60	42 302	60	46 754	1.1%	9.9%	33.8%
11 – 12	12	9 322	12	10 081	13	10 449	12		12	10 002	13	15 514	13	17 156	13	16 140	2.7%	17.3%	12.2%
13 – 16	37	42 817	37	41 228	37	46 273	37		37	47 209	37	52 002	37	55 202	37	57 699		6.9%	43.8%
Total	135	84 722	126	88 962	138	94 974	139		139	102 269	144	119 084	145	127 844	145	134 594	1.4%	9.6%	100.0%
Programme																			
Governance (Leadership) and Administration	61	30 301	52	32 418	64	35 014	64		64	38 959	66	49 132	67	54 379	67	57 627	1.5%	13.9%	41.4%
Parliamentary Support Services	26	12 184	26	13 235	26	14 528	27		27	15 996	27	17 686	27	18 839	27	19 911		7.6%	15.0%
Public Engagement	15	5 986	15	6 581	15	7 067	15		15	7 053	17	9 703	17	10 317	17	10 921	4.3%	15.7%	7.9%
Members Support	2	933	2	1 057	2	935	2		2	1 180	3	1 928	3	2 051	3	2 180	14.5%	22.7%	1.5%
Direct Charges	31	35 318	31	35 671	31	37 430	31		31	39 081	31	40 635	31	42 258	31	43 955		4.0%	34.3%
Total	135	84 722	126	88 962	138	94 974	139		139	102 269	144	119 084	145	127 844	145	134 594	1.4%	9.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs		84 722		88 962	138	94 974	139		139	102 269	144	119 084	145	127 844	145	134 594	1.4%	9.6%	100.0%
Total		84 722		88 962	138	94 974	139		139	102 269	144	119 084	145	127 844	145	134 594	1.4%	9.6%	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- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Number of staff	135	126	138	139	139	139	144	3.60	145	145
Number of personnel trained	98	98	110	110	110	110	110		116	122
of which										
Male	47	47	53	53	53	53	53		56	59
Female	51	51	57	57	57	57	57		60	63
Number of training opportunities	36	37	39	41	41	41	41		44	46
of which										
Workshops	22	22	23	24	24	24	24		26	27
Seminars	4	5	5	6	6	6	6		6	6
Other	10	10	11	11	11	11	11		12	13
Number of bursaries offered	10	10	11	11	11	11	11		12	13
Number of interns appointed	5	5	5	6	6	6	6		6	6
Number of days spent on training	235	247	259	274	274	274	274		289	305
Payments on training by programme										
1. Governance (Leadership) And Administration	691	1 261	818	687	619	623	792	27.13	814	876
Total payments on training	691	1 261	818	687	619	623	792	27.13	814	876

Reconciliation of structural changes

Table 9.3 Reconciliation of structural changes

Programme and sub-programme for 2018/19			Programme and sub-programme for 2019/20		
Programme R'000	2019/20 Pro- gramme	Equivalent Sub-pro- gramme	Programme R'000	2019/20 Pro- gramme	Sub-pro- gramme
1. Administration	78 044		1. Governance (Leadership) and Administration	70 423	
Office of the Speaker		6 512	Office of the Speaker		6 602
Office of the Secretary		31 037	Office of the Secretary		16 601
Finance		4 909	Financial Management		15 408
Supply Chain Management		5 365	Institutional Enablement		31 812
Internal Control		4 549			
Human Resources		8 100			
Information Technology		12 352			
Security and Facilities Management		5 220			
2. Facilities for Members and Political Parties	51 440		2. Parliamentary Support Services	22 150	
Facilities and Benefits to Members		8 586	Programme Management: Parliamentary Support Services		2 063
Political Parties Support Service		42 854	Plenary Support		3 942
			Committee Support		12 184
			Hansard Services		1 000
			Serjeant-At-Arms		2 961
3. Parliamentary Services	29 610		3. Public Engagement	13 206	
Plenary Support		3 253	Programme Management: Public Engagement		1 971
Committee Support		15 609	Stakeholder Management and Communication Services		6 514
Public Education and Outreach		5 541	Public Education and Outreach		4 721
Hansard and Language Services		5 207			
			4. Members Support	53 315	
			Members Administration		1 931
			Enabling Allowance		8 530
			Political Parties Support		42 854
	159 094			159 094	

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Sales of goods and services other than capital assets	70	62	67	6	6	29	6	(79.31)	7	7
Sales of goods and services produced by department (excluding capital assets)	70	62	67	6	6	29	6	(79.31)	7	7
Other sales	70	62	67	6	6	29	6	(79.31)	7	7
of which										
Commission on insurance	10			6	6	29	6	(79.31)	7	7
Parking	12	12								
Sales of goods	48	50								
Other			67							
Transfers received from				400	400	400	750	87.50	750	
Other governmental units				400	400	400	750	87.50	750	
Fines, penalties and forfeits		48								
Interest, dividends and rent on land	160	189	169	58	58	192	61	(68.23)	64	68
Interest	160	189	169	58	58	192	61	(68.23)	64	68
Sales of capital assets	13									
Other capital assets	13									
Financial transactions in assets and liabilities	33	28	708			59		(100.00)		
Recovery of previous year's expenditure						59		(100.00)		
Staff debt	33	28								
Other			708							
Total departmental receipts	276	327	944	464	464	680	817	20.15	821	75

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 2015/16	Audited 2016/17	Audited 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	77 577	77 172	85 214	96 195	94 354	93 971	110 640	17.74	116 063	121 778
Compensation of employees	49 404	53 291	57 544	68 712	63 996	63 188	78 449	24.15	85 586	90 639
Salaries and wages	44 459	48 184	52 050	62 315	58 071	56 968	71 517	25.54	78 150	82 766
Social contributions	4 945	5 107	5 494	6 397	5 925	6 220	6 932	11.45	7 436	7 873
Goods and services	28 173	23 881	27 670	27 483	30 358	30 783	32 191	4.57	30 477	31 139
of which										
Administrative fees	32	41	175	153	232	231	270	16.88	303	254
Advertising	1 424	763	1 048	1 548	1 631	1 247	2 127	70.57	1 395	1 667
Minor Assets	196	561	207	121	355	363	125	(65.56)	134	152
Audit cost: External	2 477	3 302	3 344	2 530	3 030	3 030	3 513	15.94	3 331	3 385
Bursaries: Employees	75	114	44	127	110	110	134	21.82	142	145
Catering: Departmental activities	2 328	2 100	2 010	2 457	2 305	2 439	2 629	7.79	2 858	2 216
Communication (G&S)	811	687	754	887	901	937	974	3.95	983	996
Computer services	2 721	2 674	5 967	2 263	3 038	3 038	3 239	6.62	2 053	3 338
Consultants and professional services: Business and advisory services	5 755	2 313	2 612	2 518	2 966	3 632	2 741	(24.53)	2 763	2 405
Legal costs	520	498	224	460	291	291	565	94.16	396	599
Contractors	1 766	1 429	1 232	2 033	2 087	2 141	2 468	15.27	1 958	2 351
Agency and support/ outsourced services	470	175	307	361	348	331	864	161.03	495	430
Entertainment	21	16	17	28	18	29	30	3.45	30	30
Fleet services (including government motor transport)	443	466	359	595	616	553	625	13.02	662	693
Consumable supplies	91	140	143	84	178	163	93	(42.94)	104	110
Consumable: Stationery, printing and office supplies	1 461	1 231	898	787	760	808	848	4.95	928	979
Operating leases	200	119	180	489	572	513	489	(4.68)	489	489
Travel and subsistence	5 749	5 208	6 665	8 386	9 101	9 531	8 443	(11.42)	9 431	8 975
Training and development	616	1 146	557	560	509	389	667	71.47	680	724
Operating payments	960	658	872	1 086	1 300	995	1 333	33.97	1 121	1 174
Venues and facilities	57	240	53	10	10	12	14	16.67	221	27
Rental and hiring			2							
Transfers and subsidies to	36 519	38 630	42 057	44 287	44 287	44 673	44 930	0.58	46 823	49 305
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Departmental agencies (non-business entities)	21	21	22	28	28	28	30	7.14	32	35
Other	21	21	22	28	28	28	30	7.14	32	35
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 358	1 175	1 538	1 536	1 536	1 922	1 747	(9.11)	1 915	2 097
Social benefits	46		(20)							
Other transfers to households	1 312	1 175	1 558	1 536	1 536	1 922	1 747	(9.11)	1 915	2 097
Payments for capital assets	2 006	4 927	3 167	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951
Machinery and equipment	2 006	3 574	3 095	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951
Transport equipment	879	875	815	887	988	985	930	(5.58)	986	1 006
Other machinery and equipment	1 127	2 699	2 280	2 505	3 753	3 753	2 594	(30.88)	808	945
Software and other intangible assets		1 353	72		492	492		(100.00)		
Payments for financial assets	24	16	98							
Total economic classification	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034

Annexure A to Vote 2

Table A.2.1 Payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	45 905	46 822	52 156	58 018	55 600	56 408	66 819	18.46	69 901	74 740
Compensation of employees	30 301	32 418	35 014	44 327	39 668	38 959	49 132	26.11	54 379	57 627
Salaries and wages	27 775	29 609	32 070	40 649	36 160	35 833	45 263	26.32	50 190	53 190
Social contributions	2 526	2 809	2 944	3 678	3 508	3 126	3 869	23.77	4 189	4 437
Goods and services	15 604	14 404	17 142	13 691	15 932	17 449	17 687	1.36	15 522	17 113
of which										
Administrative fees	32	31	62	153	230	229	270	17.90	303	254
Advertising	253	101	128	51	113	113	85	(24.78)	38	41
Minor Assets	196	561	207	121	355	363	125	(65.56)	134	152
Audit cost: External	2 477	3 302	3 344	2 530	3 030	3 030	3 513	15.94	3 331	3 385
Bursaries: Employees	75	114	44	127	110	110	134	21.82	142	145
Catering: Departmental activities	691	540	226	646	320	298	706	136.91	751	578
Communication (G&S)	369	308	341	322	336	403	365	(9.43)	353	356
Computer services	2 721	2 674	5 967	2 263	3 038	3 038	3 239	6.62	2 053	3 338
Consultants and professional services: Business and advisory services	2 322	1 220	1 714	1 061	1 466	2 232	1 631	(26.93)	1 546	1 250
Legal costs	520	498	224	460	291	291	502	72.51	329	529
Contractors	1 350	1 075	804	1 438	1 222	1 241	1 937	56.08	1 403	1 816
Agency and support/ outsourced services	463	175	307	135	247	247	223	(9.72)	239	160
Entertainment	14	13	10	20	10	24	19	(20.83)	19	19
Fleet services (including government motor transport)	443	466	359	595	616	553	625	13.02	662	693
Consumable supplies	18	81	123	24	60	73	28	(61.64)	34	35
Consumable: Stationery, printing and office supplies	1 449	1 231	898	787	756	808	848	4.95	928	979
Operating leases	200	119	180	489	572	513	489	(4.68)	489	489
Travel and subsistence	1 119	485	1 353	1 658	2 307	3 207	1 840	(42.63)	1 620	1 677
Training and development	616	1 146	557	560	509	389	667	71.47	680	724
Operating payments	236	254	264	251	344	286	441	54.20	468	493
Venues and facilities	40	10	30			1		(100.00)		
Transfers and subsidies to	82	44	186	74	76	76	80	5.26	85	88
Departmental agencies and accounts	21	21	22	28	28	28	30	7.14	32	35
Departmental agencies (non-business entities)	21	21	22	28	28	28	30	7.14	32	35
Other	21	21	22	28	28	28	30	7.14	32	35
Households	61	23	164	46	48	48	50	4.17	53	53
Social benefits	35	(20)								
Other transfers to households	26	23	184	46	48	48	50	4.17	53	53
Payments for capital assets	2 006	4 927	3 119	3 392	5 233	5 230	3 524	(32.62)	1 794	1 951
Machinery and equipment	2 006	3 574	3 047	3 392	4 741	4 738	3 524	(25.62)	1 794	1 951
Transport equipment	879	875	815	887	988	985	930	(5.58)	986	1 006
Other machinery and equipment	1 127	2 699	2 232	2 505	3 753	3 753	2 594	(30.88)	808	945
Software and other intangible assets		1 353	72		492	492		(100.00)		
Payments for financial assets	24	13	98							
Total economic classification	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

Annexure A to Vote 2

Table A.2.2 Payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	19 162	16 747	18 533	19 908	20 859	20 608	22 127	7.37	23 866	24 653
Compensation of employees	12 184	13 235	14 528	15 431	15 786	15 996	17 686	10.57	18 839	19 911
Salaries and wages	11 148	12 139	13 378	14 194	14 428	14 549	15 772	8.41	16 811	17 766
Social contributions	1 036	1 096	1 150	1 237	1 358	1 447	1 914	32.27	2 028	2 145
Goods and services	6 978	3 512	4 005	4 477	5 073	4 612	4 441	(3.71)	5 027	4 742
of which										
Administrative fees		10	113		2	2		(100.00)		
Advertising	402	383	428	519	560	456	350	(23.25)	561	591
Catering: Departmental activities	505	295	506	350	513	541	280	(48.24)	320	337
Communication (G&S)	52	48	61	72	72	45	84	86.67	84	84
Consultants and professional services: Business and advisory services	3 433	1 093	898	1 057	1 100	1 000	1 110	11.00	1 217	1 155
Legal costs							63		67	70
Contractors	258	240	183	342	490	512	231	(54.88)	281	297
Agency and support/ outsourced services	4			226	92	75	641	754.67	256	270
Entertainment	4	2	4	4	4	2	7	250.00	7	7
Consumable supplies	73	59	20	60	118	90	65	(27.78)	70	75
Consumable: Stationery, printing and office supplies	12				(2)					
Travel and subsistence	1 900	1 112	1 425	1 392	1 684	1 592	1 282	(19.47)	1 810	1 481
Operating payments	326	264	367	447	437	296	316	6.76	335	353
Venues and facilities	9	6		8	3	1	12	1100.00	19	22
Transfers and subsidies to	15	12	13	21	21	21	23	9.52	23	23
Households	15	12	13	21	21	21	23	9.52	23	23
Social benefits	4									
Other transfers to households	11	12	13	21	21	21	23	9.52	23	23
Total economic classification	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676

Annexure A to Vote 2

Table A.2.3 Payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
Current payments	7 835	8 098	8 945	10 708	10 334	9 761	13 192	35.15	13 502	13 306
Compensation of employees	5 986	6 581	7 067	7 793	7 381	7 053	9 703	37.57	10 317	10 921
Salaries and wages	4 789	5 573	5 854	6 543	6 554	5 642	8 768	55.41	9 325	9 872
Social contributions	1 197	1 008	1 213	1 250	827	1 411	935	(33.73)	992	1 049
Goods and services	1 849	1 517	1 878	2 915	2 953	2 708	3 489	28.84	3 185	2 385
of which										
Advertising	769	279	492	978	958	678	1 692	149.56	796	1 035
Catering: Departmental activities	435	407	525	600	611	739	670	(9.34)	870	380
Communication (G&S)	14	16	30	46	46	42	55	30.95	56	58
Consultants and professional services: Business and advisory services				400	400	400		(100.00)		
Contractors	158	114	236	253	375	388	300	(22.68)	274	238
Agency and support/ outsourced services	3				9	9		(100.00)		
Entertainment	3	1	3	4	4	3	4	33.33	4	4
Consumable: Stationery, printing and office supplies					6					
Travel and subsistence	163	336	377	440	214	222	544	145.05	774	452
Operating payments	296	140	190	192	323	217	222	2.30	209	213
Venues and facilities	8	224	23	2	7	10	2	(80.00)	202	5
Rental and hiring			2							
Transfers and subsidies to	9		7	14	12	12	14	16.67	14	14
Households	9		7	14	12	12	14	16.67	14	14
Social benefits	7									
Other transfers to households	2		7	14	12	12	14	16.67	14	14
Payments for capital assets			48							
Machinery and equipment			48							
Other machinery and equipment			48							
Payments for financial assets		3								
Total economic classification	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Annexure A to Vote 2

Table A.2.4 Payments and estimates by economic classification – Programme 4: Member Support

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Current payments	4 675	5 505	5 580	7 561	7 561	7 194	8 502	18.18	8 794	9 079
Compensation of employees	933	1 057	935	1 161	1 161	1 180	1 928	63.39	2 051	2 180
Salaries and wages	747	863	748	929	929	944	1 714	81.57	1 824	1 938
Social contributions	186	194	187	232	232	236	214	(9.32)	227	242
Goods and services	3 742	4 448	4 645	6 400	6 400	6 014	6 574	9.31	6 743	6 899
of which										
Catering: Departmental activities	697	858	753	861	861	861	973	13.01	917	921
Communication (G&S)	376	315	322	447	447	447	470	5.15	490	498
Contractors			9							
Travel and subsistence	2 567	3 275	3 510	4 896	4 896	4 510	4 777	5.92	5 227	5 365
Operating payments	102		51	196	196	196	354	80.61	109	115
Transfers and subsidies to	36 413	38 574	41 851	44 178	44 178	44 564	44 813	0.56	46 701	49 180
Foreign governments and international organisations	286	429	312	279	279	279	299	7.17	312	326
Non-profit institutions	34 854	37 005	40 185	42 444	42 444	42 444	42 854	0.97	44 564	46 847
Households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Other transfers to households	1 273	1 140	1 354	1 455	1 455	1 841	1 660	(9.83)	1 825	2 007
Total economic classification	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034
Total provincial expenditure by district and local	116 126	120 745	130 536	143 874	143 874	143 874	159 094	10.58	164 680	173 034

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

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779
Total provincial expenditure by district and local	48 017	51 806	55 559	61 484	60 909	61 714	70 423	14.11	71 780	76 779

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Parliamentary Support Services

Municipalities R'000	Outcome			Main appro- piation 2018/19	Adjusted appro- piation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676
Total provincial expenditure by district and local	19 177	16 759	18 546	19 929	20 880	20 629	22 150	7.37	23 889	24 676

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

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320
Total provincial expenditure by district and local	7 844	8 101	9 000	10 722	10 346	9 773	13 206	35.13	13 516	13 320

Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Members Support

Municipalities R'000	Outcome			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
Cape Town Metro	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259
Total provincial expenditure by district and local municipality	41 088	44 079	47 431	51 739	51 739	51 758	53 315	3.01	55 495	58 259

