

# Vote 2

## Provincial Parliament

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R88 242 000</b>	<b>R93 036 000</b>	<b>R98 647 000</b>
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

### 1. Overview

#### Core functions and responsibilities

To provide for:

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

Corporate support to Members and staff to perform their duties effectively;

The promotion of optimal public participation in parliamentary processes; and

The promotion of sound administration so as to ensure organisational efficiency.

#### Vision

A modern parliament serving the people of the Western Cape in accordance with the principles of an open opportunity society, promoting excellence, individual choice, dignity and responsibility.

#### Mission

The Western Cape Provincial Parliament is an institution committed to provide quality procedural and administrative support to enable Members to fulfill their constitutional functions and to facilitate public involvement in its activities.

#### Main services

The provision of:

Plenary support;

Research support;

Committee support (including legal services);

Language and Hansard 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;

Information and communication 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 participation;

Enhanced institutional governance;

An increase 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)

National and Provincial Treasury rules and 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)

Standing Rules, 2006

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

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

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

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

## **2. Review 2010/11**

The Western Cape Provincial Parliament continued to provide appropriate plenary support to ensure successful delivery of parliamentary business in the House. Committees support was strengthened by the filling of vacancies and focused training interventions.

Enabling facilities for Members and political parties were increased. Similarly the WCPP continued to facilitate public participation in its processes. Public education in respect of parliamentary processes and procedures increased significantly. The Parliamentary Service and Finance Management Bill is currently under consideration. Financial Management and Risk and Internal Control have been working well and have resulted in a clean audit report for the 2009/10 financial year. The WCPP is also building on its newly established network, with new applications such as wireless network connectivity being developed and implemented.

## **3. Outlook for 2011/12**

House Proceedings will continue to provide high quality plenary support. Committee Support will be strengthened with continued investment in the training of its staff and Members. The Research Unit will provide Members with real-time information and will also concentrate on more proactive research.

Continuous improvement in the quality of translation and interpreting services will be provided during plenaries and committee meetings.

Human Resource Services' priority for the planned period will be the improvement of mechanisms for training, career development and staff retention. The budget for the provision for internship programmes has been increased.

A priority for the current planning period will be to ensure that security arrangements are appropriate to the assessed level of threat and that contingency and business continuity plans are developed and maintained so as to reduce the impact of any disruption caused by security-related incidents.

During the planned period it will be necessary to take a strategic look at how space is used to ensure a good alignment with the delivery of primary objectives. It will also be necessary to develop a service level agreement with Public Works in respect of new capital works and the maintenance of the building.

In the previous planning period the WCPP made a substantial investment in a new network. A priority for the current planning period will be to exploit this investment to introduce improved services and more effective ways of working. This will be done in the context of a more coherent approach to information management.

Public Education and Outreach will continue with its education programmes to schools, community organisations, government officials and the general public.

Education and Outreach will also continue providing assistance to Members with their constituency programmes.

A further priority for the planning period will be to further develop systems of management and internal control in line with best practice, so that the WCPP is able to comply consistently with legal and financial requirements and demonstrate that resources are being managed in an efficient and cost-effective way.

The development and better co-ordination of public information, visitor and education services will be a priority area for the planning period: The upgrade of the parliamentary website is one of the deliverables.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	41 188	50 885	57 208	76 330	73 930	73 850	<b>88 190</b>	19.42	92 984	98 595
Financing	4 752	11 169	6 613	1 000	1 000	1 000		( 100.00)		
Asset Finance Reserve	4 357	6 071								
Provincial Revenue Fund	395	5 098	6 613	1 000	1 000	1 000		( 100.00)		
<b>Total Treasury funding</b>	<b>45 940</b>	<b>62 054</b>	<b>63 821</b>	<b>77 330</b>	<b>74 930</b>	<b>74 850</b>	<b>88 190</b>	17.82	92 984	98 595
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	19	41	33	4	4	27	<b>4</b>	( 85.19)	4	4
Interest, dividends and rent on land	238	199	134	48	48	92	<b>48</b>	( 47.83)	48	48
Sales of capital assets		3	44							
Financial transactions in assets and liabilities	130	26	22			13		( 100.00)		
<b>Total departmental receipts</b>	<b>387</b>	<b>269</b>	<b>233</b>	<b>52</b>	<b>52</b>	<b>132</b>	<b>52</b>	( 60.61)	52	52
<b>Total receipts</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

#### Summary of receipts:

Total receipts increase by R13.260 million or 17.68 per cent from R74.982 million in 2010/11 (revised estimates) to R88.242 million in 2011/12.

#### Treasury funding:

Equitable share increases by R14.340 million or 19.42 per cent from R73.850 million in 2010/11 (revised estimates) to R88.190 million in 2011/12.

#### Departmental receipts:

Total departmental own receipts are estimated at R52 000 over the 2011 MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned on the pay over of insurance and retained parking.

## Departmental receipts collection

Table 4.2 below is a summary of the receipts the Western Cape Provincial Parliament is responsible for collecting.

**Table 4.2 Summary of payments and estimates of receipts**

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	19 346	24 563	27 075	35 196	32 181	32 181	<b>38 648</b>	20.10	40 294	43 000
2. Facilities for Members and Political Parties	17 645	24 747	26 204	28 626	29 163	29 163	<b>32 656</b>	11.98	34 741	36 580
3. Parliamentary Services	9 336	13 013	10 775	13 560	13 638	13 638	<b>16 938</b>	24.20	18 001	19 067
<b>Direct charge on the Provincial Revenue Fund</b>	18 469	23 676	30 519	28 351	29 290	29 290	<b>30 253</b>	3.29	31 787	33 535
Members remuneration <sup>a</sup>	18 469	23 676	30 519	28 351	29 290	29 290	<b>30 253</b>	3.29	31 787	33 535
<b>Total payments and estimates</b>	64 796	85 999	94 573	105 733	104 272	104 272	<b>118 495</b>	13.64	124 823	132 182
<b>Less:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
<b>Adjusted total payments and estimates</b>	64 796	85 999	94 573	105 733	104 272	104 272	<b>118 495</b>	13.64	124 823	132 182

<sup>a</sup> Speaker's total remuneration package: R1 491 514 with effect from 1 April 2010.

## Donor funding (excluded from vote appropriation)

Table 4.3 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

**Table 4.3 Summary of donor funding - None**

## 5. Payment summary

### Key assumptions

In drafting the budget, the following assumptions were made:

Increase in the establishment;

Further development of information and communication applications;

Increase in Members' Facilities;

Improvement of conditions of service and implementation of recommendations of Remuneration Study coupled with skills audit; and

Continued provision of the required support services.

## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	19 346	24 563	27 075	35 196	32 181	32 181	<b>38 648</b>	20.10	40 294	43 000
2. Facilities for Members and Political Parties	17 645	24 747	26 204	28 626	29 163	29 163	<b>32 656</b>	11.98	34 741	36 580
3. Parliamentary Services	9 336	13 013	10 775	13 560	13 638	13 638	<b>16 938</b>	24.20	18 001	19 067
<b>Total payments and estimates</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	30 592	39 213	37 847	52 255	46 003	45 827	<b>57 526</b>	25.53	62 263	65 995
Compensation of employees	14 371	17 686	21 781	30 418	25 719	25 370	<b>35 401</b>	39.54	37 025	39 414
Goods and services	16 221	21 527	16 065	21 837	20 284	20 457	<b>22 125</b>	8.15	25 238	26 581
Interest and rent on land			1							
<b>Transfers and subsidies to</b>	15 045	22 094	24 032	24 427	25 409	25 585	<b>28 034</b>	9.57	29 845	31 684
Foreign governments and international organisations	103	138	104	132	132	132	<b>145</b>	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	<b>26 553</b>	10.36	28 278	30 117
Households	950	1 472	1 559	1 217	1 217	1 393	<b>1 336</b>	(4.09)	1 413	1 413
<b>Payments for capital assets</b>	649	1 001	2 168	700	3 570	3 570	<b>2 682</b>	(24.87)	928	968
Machinery and equipment	640	1 001	1 943	550	2 500	2 500	<b>1 940</b>	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	<b>742</b>	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

## **Transfers to public entities**

**Table 5.3 Summary of departmental transfers to public entities - None**

## **Transfers to other entities**

**Table 5.4 Summary of departmental transfers to other entities - None**

## **Transfers to local government**

**Table 5.5 Summary of departmental transfers to local government by category - None**

## **Departmental Public-Private Partnership (PPP) projects**

**Table 5.6 Summary of departmental Public-Private Partnership projects – None**

# **6. Programme description**

## **Programme 1: Administration**

**Purpose:** Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.

### **Analysis per sub-programme:**

#### **Sub-programme 1.1: Office of the Speaker**

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

to perform the functions in terms of relevant statutory provisions

to render secretarial and office support services to Presiding Officers

#### **Sub-programme 1.2: Office of the Secretary**

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

to manage corporate and procedural support services

to provide risk and security management services

to provide legal support services to the administration

to provide information and communication services

to provide library services to Members, staff and other users

#### **Sub-programme 1.3: Finance**

to render financial management services

to make limited provision for maintenance and accommodation needs

#### **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: General Services**

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

**Policy developments**

Parliamentary Service and Finance Management Bill.

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

Additional posts were created and the function of Public Relations was shifted from Programme 3: Public Education and Outreach to Programme 1: Office of the Secretary. The elements in 2010/11 under Financial Management, namely Finance, Supply Chain Management and Internal Control, became sub-programmes in 2011/12. Accordingly the elements under Corporate Services became sub-programmes, namely Human Resource Management, Information and Communication Technology and General Services. The catering element now resorts with General Services in 2011/12.

**Expenditure trends analysis**

The increase of 38.08 per cent in the compensation of employees' budget from the revised estimate is owing to the finalisation of the revised organisational structure, resulting in additional positions being created in this Programme. In addition to this the WCPP has made provision for the implementation of the Remuneration Study over the MTEF period. Provision for performance increase and the payment of non-life insurance for the WCPP's staff (group life insurance) are made in this Programme.

The nominal increase of 7.56 per cent in the goods and services budget is a result of an inflationary increase and reprioritisation to allow for:

Increase in staff development;

Employee wellness programmes; and

Increase in learnership programmes to effect.

The catering budget was reduced by 38.81 per cent as provision for catering has been made in the other programmes. Provision has been made for the increase in audit fees and information and communication technology upgrades.

The capital expenditure budget decreased by 24.87 per cent as most of the projects were finalised in the 2010/11 financial year. Provision has been made for software licenses and computer equipment for new staff.

## Strategic goals as per Strategic Plan:

### Programme 1: Administration

Promotion of sound administration to ensure organisational efficiency.

Corporate support to Members and staff.

## Strategic objectives as per Annual Performance Plan:

Effective strategic management (planning, security, monitoring, evaluation and reporting, risk and information management, corporate legal services).

Effective financial management by providing management and financial accounting in terms of the relevant legislation and directives and agreed timeframes.

Effective Supply Chain Management by providing Level 3 supply chain management service.

Effective internal control system by monitoring and evaluating internal control systems.

Effective utilisation of human resources by providing training and development, personnel administration, employee wellness and labour relations in terms of the HR strategy and within agreed timeframes.

Effective information and technological services through the provision of network management; user support, application development and maintenance and audio visual services in terms of the Information and Communication Technology strategy and agreed timeframes.

Effective household and logistical services by providing transport and accommodation, telephony, records management, facility coordination, mail and messenger services, catering, occupational health, safety and Heritage management to the satisfaction of the Members and staff within agreed timeframes and service charter standards.

Effective information and communication services by providing liaison and library and information management services.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the Speaker	2 753	3 992	2 654	3 024	2 726	2 726	3 683	35.11	3 873	4 029
2. Office of the Secretary	8 786	10 112	9 050	11 957	9 884	9 884	12 285	24.29	13 131	14 028
Office of the Secretary	5 829	7 306	5 340	8 292	6 386	6 386	8 587	34.47	9 136	9 703
Information and Communication	2 389	2 179	2 907	2 709	2 542	2 542	2 675	5.23	2 908	3 172
Library	568	627	803	956	956	956	1 023	7.01	1 087	1 153
3. Finance	763	1 742	1 325	1 634	1 543	1 543	1 873	21.39	1 993	2 121
4. Supply Chain Management	755	1 337	1 593	2 146	1 831	1 831	2 157	17.80	2 293	2 432
5. Internal Control	575	255	1 640	1 528	1 517	1 517	1 595	5.14	1 692	1 784
6. Human Resources	1 597	2 253	2 625	2 808	2 566	2 566	5 332	107.79	4 984	5 141
7. Information Technology	1 482	2 193	3 667	7 342	7 107	7 107	7 495	5.46	7 665	8 498
8. General Services	2 635	2 679	4 521	4 757	5 007	5 007	4 228	(15.56)	4 663	4 967
<b>Total payments and estimates</b>	<b>19 346</b>	<b>24 563</b>	<b>27 075</b>	<b>35 196</b>	<b>32 181</b>	<b>32 181</b>	<b>38 648</b>	<b>20.10</b>	<b>40 294</b>	<b>43 000</b>

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 584	23 039	24 916	34 475	28 590	28 414	<b>35 945</b>	26.50	39 345	42 011
Compensation of employees	10 697	12 786	15 275	21 381	17 813	17 637	<b>24 353</b>	38.08	25 261	26 892
Goods and services	7 887	10 253	9 640	13 094	10 777	10 777	<b>11 592</b>	7.56	14 084	15 119
Interest and rent on land			1							
<b>Transfers and subsidies to</b>	72	508	404	21	21	197	<b>21</b>	(89.34)	21	21
Foreign governments and international organisations		2	1							
Households	72	506	403	21	21	197	<b>21</b>	(89.34)	21	21
<b>Payments for capital assets</b>	649	1 001	1 748	700	3 570	3 570	<b>2 682</b>	(24.87)	928	968
Machinery and equipment	640	1 001	1 523	550	2 500	2 500	<b>1 940</b>	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	<b>742</b>	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	<b>19 346</b>	<b>24 563</b>	<b>27 075</b>	<b>35 196</b>	<b>32 181</b>	<b>32 181</b>	<b>38 648</b>	20.10	40 294	43 000

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	72	508	404	21	21	197	<b>21</b>	(89.34)	21	21
Foreign governments and international organisations		2	1							
Households	72	506	403	21	21	197	<b>21</b>	(89.34)	21	21
Social benefits	70	492	387		1	1		(100.00)		
Other transfers to households	2	14	16	21	20	196	<b>21</b>	(89.29)	21	21

## **Programme 2: Facilities for Members and Political Parties**

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

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Facilities and Benefits to Members**

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

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

#### **Sub-programme 2.2: Political Parties Support Services**

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

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

### **Policy developments**

No significant policy developments.

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

There will be no significant changes.

### **Expenditure trends analysis**

The increase of 9.92 per cent in the compensation of employees' budget is a result of an inflationary increase for the payment of non-life insurance (personal accident insurance) for Members.

The increase of 23.39 per cent in goods and services (Enabling allowances) budget is to provide for the increased and changing needs of Members' to fulfil their constitutional obligations.

The increase of 10.36 per cent in the transfer payments is to accommodate inflationary increases in the secretarial and constituency allowances and the payment of pension contributions in respect of continuation Members.

### **Strategic goal as per Strategic Plan:**

#### **Programme 2: Facilities for Members and Political Parties**

Corporate support to Members and staff

### **Strategic objectives as per Annual Performance Plan:**

Effective Members' enabling services by providing an enabling allowance, secretarial and constituency allowances and training and development to the satisfaction of Members and within agreed timeframes.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Facilities and Benefits to Members	3 653	4 263	3 835	5 548	5 103	5 103	6 103	19.60	6 463	6 463
Allowances	2 611	3 100	2 624	4 105	3 660	3 660	4 516	23.39	4 782	4 782
Contributions	1 042	1 163	1 211	1 443	1 443	1 443	1 587	9.98	1 681	1 681
2. Political Parties Support Services	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Secretarial Allowance	4 214	4 503	4 988	4 729	5 711	5 711	5 929	3.82	6 314	6 725
Constituency Allowance	9 778	15 981	17 381	18 349	18 349	18 349	20 624	12.40	21 964	23 392
<b>Total payments and estimates</b>	<b>17 645</b>	<b>24 747</b>	<b>26 204</b>	<b>28 626</b>	<b>29 163</b>	<b>29 163</b>	<b>32 656</b>	<b>11.98</b>	<b>34 741</b>	<b>36 580</b>

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>2 683</b>	<b>3 186</b>	<b>2 243</b>	<b>4 226</b>	<b>3 781</b>	<b>3 781</b>	<b>4 649</b>	<b>22.96</b>	<b>4 923</b>	<b>4 923</b>
Compensation of employees	72	86	39	121	121	121	133	9.92	141	141
Goods and services	2 611	3 100	2 204	4 105	3 660	3 660	4 516	23.39	4 782	4 782
<b>Transfers and subsidies to</b>	<b>14 962</b>	<b>21 561</b>	<b>23 541</b>	<b>24 400</b>	<b>25 382</b>	<b>25 382</b>	<b>28 007</b>	<b>10.34</b>	<b>29 818</b>	<b>31 657</b>
Foreign governments and international organisations	103	136	103	132	132	132	145	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Households	867	941	1 069	1 190	1 190	1 190	1 309	10.00	1 386	1 386
<b>Payments for capital assets</b>			<b>420</b>							
Machinery and equipment			420							
<b>Total economic classification</b>	<b>17 645</b>	<b>24 747</b>	<b>26 204</b>	<b>28 626</b>	<b>29 163</b>	<b>29 163</b>	<b>32 656</b>	<b>11.98</b>	<b>34 741</b>	<b>36 580</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	14 962	21 561	23 541	24 400	25 382	25 382	<b>28 007</b>	10.34	29 818	31 657
Foreign governments and international organisations	103	136	103	132	132	132	<b>145</b>	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	<b>26 553</b>	10.36	28 278	30 117
Households	867	941	1 069	1 190	1 190	1 190	<b>1 309</b>	10.00	1 386	1 386
Social benefits	867	941	1 069	1 190	1 190	1 190	<b>1 309</b>	10.00	1 386	1 386

**Programme 3: Parliamentary Services**

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

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

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

to provide accurate information and advice on proceedings

**Sub-programme 3.2: Committee Support**

to provide administrative support to committees

to render legal services to committees

**Sub-programme 3.3: Public Education and Outreach**

to facilitate public participation and public education

**Sub-programme 3.4: Research**

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

**Sub-programme 3.5: Hansard and Language Services**

to manage the provision of verbatim report of House proceedings

to provide interpretation and translation services

**Policy developments**

Oversight Model and Public Participation and Education Strategy

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

No significant changes.

## **Expenditure trends analysis**

The increase of 43.39 per cent in the compensation of employees' budget is owing to the finalisation of the revised organisational structure resulting in additional positions being created in this programme.

Provision of R698 000 has been made for Members constituency programmes.

The provision for the payment of Hansard has reduced as the WCPP concluded their contract with the previous service provider.

## **Strategic goals as per Strategic Plan:**

### **Programme 3: Parliamentary Services**

Procedural and related support to the House and Committees to conduct their business of lawmaking and oversight effectively.

Promotion of optimal public involvement in parliamentary processes.

## **Strategic objectives as per Annual Performance Plan:**

Effectively operating chamber business by providing advice and administrative support to Political Office-Bearers, Members and the House, translations and interpreting services, recording of House proceedings and collecting, analysing and publicising procedural and statistical information to the satisfaction of the Members and within agreed timeframes.

Effectively operating committee business by providing procedural advice and administrative and legal support to chairpersons, Members and committees.

Effectively operating Committee and House business by providing advice, administrative, legal and research support to chairpersons, Members and committees.

Facilitate public education and outreach programmes and activities by:

- providing quality support to committees in the Lawmaking, oversight and public participation process;
- and

- providing legislative education programmes and educational materials developed for stakeholders.

Effectively operating Chamber business by providing advice and administrative support to Political Office-Bearers, Members and House, translations and interpreting services, recording of House proceedings and collecting, analysing and publicising procedural and statistical information to the satisfaction of Members within agreed timeframes.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Plenary Support	1 212	1 450	2 143	2 258	2 258	2 258	1 897	(15.99)	2 019	2 148
2. Committee Support	3 606	6 394	4 260	7 245	6 607	6 607	7 750	17.30	8 284	8 760
Committees	1 862	2 948	3 214	5 419	4 681	4 681	5 624	20.15	5 984	6 360
Standing Committees	1 744	3 446	1 046	1 826	1 926	1 926	2 126	10.38	2 300	2 400
3. Public Education and Outreach	2 492	2 485	1 165	1 416	1 324	1 324	2 634	98.94	2 753	2 902
4. Research	174	218	397	483	483	483	1 563	223.60	1 662	1 789
5. Hansard and Language Services	1 852	2 466	2 810	2 158	2 966	2 966	3 094	4.32	3 283	3 468
<b>Total payments and estimates</b>	<b>9 336</b>	<b>13 013</b>	<b>10 775</b>	<b>13 560</b>	<b>13 638</b>	<b>13 638</b>	<b>16 938</b>	<b>24.20</b>	<b>18 001</b>	<b>19 067</b>

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	<b>9 325</b>	<b>12 988</b>	<b>10 688</b>	<b>13 554</b>	<b>13 632</b>	<b>13 632</b>	<b>16 932</b>	<b>24.21</b>	<b>17 995</b>	<b>19 061</b>
Compensation of employees	3 602	4 814	6 467	8 916	7 785	7 612	10 915	43.39	11 623	12 381
Goods and services	5 723	8 174	4 221	4 638	5 847	6 020	6 017	(0.05)	6 372	6 680
<b>Transfers and subsidies to Households</b>	<b>11</b>	<b>25</b>	<b>87</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>6</b>	<b>6</b>
	11	25	87	6	6	6	6		6	6
<b>Total economic classification</b>	<b>9 336</b>	<b>13 013</b>	<b>10 775</b>	<b>13 560</b>	<b>13 638</b>	<b>13 638</b>	<b>16 938</b>	<b>24.20</b>	<b>18 001</b>	<b>19 067</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	11	25	87	6	6	6	6		6	6
Households	11	25	87	6	6	6	6		6	6
Social benefits	9	25	85							
Other transfers to households	2		2	6	6	6	6		6	6

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	42	59	43	56	64	64	64
2. Parliamentary Services	20	34	30	32	33	33	33
<b>Total personnel numbers</b>	62	93	73	88	97	97	97
Total personnel cost (R'000) <sup>a</sup>	14 371	17 686	21 781	25 370	35 401	37 025	39 414
Unit cost (R'000)	232	190	298	288	365	382	406

<sup>a</sup> Total personnel cost includes provision for non-life insurance for Members.

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
<b>Total for department</b>										
Personnel numbers (head count)	62	93	73	88	88	88	97	10.23	97	97
Personnel cost (R'000)	14 371	17 686	21 781	30 418	25 719	25 370	35 401	39.54	37 025	39 414
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	3	6	6	6	6	6	7	16.67	7	7
Personnel cost (R'000)	889	1 649	2 038	2 198	2 141	2 141	2 465	15.13	2 577	2 748
Head count as % of total for department	4.84	6.45	8.22	6.82	6.82	6.82	7.22		7.22	7.22
Personnel cost as % of total for department	6.19	9.32	9.36	7.23	8.32	8.44	6.96		6.96	6.97
<b>Finance component</b>										
Personnel numbers (head count)	9	11	11	12	12	12	14	16.67	14	14
Personnel cost (R'000)	1 082	2 076	3 245	3 451	3 034	3 034	4 044	33.29	4 230	4 503
Head count as % of total for department	14.52	11.83	15.07	13.64	13.64	13.64	14.43		14.43	14.43
Personnel cost as % of total for department	7.53	11.74	14.90	11.35	11.80	11.96	11.42		11.42	11.42
<b>Full time workers</b>										
Personnel numbers (head count)	51	88	67	81	81	81	89	9.88	89	89
Personnel cost (R'000)	11 938	16 209	19 983	27 248	22 549	22 200	31 846	43.45	33 307	35 454
Head count as % of total for department	82.26	94.62	91.78	92.05	92.05	92.05	91.75		91.75	91.75
Personnel cost as % of total for department	83.07	91.65	91.75	89.58	87.67	87.50	89.96		89.96	89.95
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	11	5	6	7	7	7	8	33.33	8	8
Personnel cost (R'000)	2 433	1 477	1 798	3 170	3 170	3 170	3 555	12.15	3 718	3 960
Head count as % of total for department	17.74	5.38	8.22	7.95	7.95	7.95	8.25		8.25	8.25
Personnel cost as % of total for department	16.93	8.35	8.25	10.42	12.33	12.50	10.04		10.04	10.05

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	717	480	63	362	230	230	402	74.78	426	449
Payments on tuition		13	20	60	60	60	100	66.67	106	112
Other	717	467	43	302	170	170	302	77.65	320	337
2. Facilities for members and political parties				50	50	50	53	6.00	56	56
Other				50	50	50	53	6.00	56	56
<b>Total payments on training</b>	717	480	63	412	280	280	455	62.50	482	505

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	62	93	73	88	88	88	97	10.23	97	97
Number of personnel trained	40	94	94	88	88	88	97	10.23	97	97
<i>of which</i>										
Male	22	47	47	44	44	44	43	(2.27)	43	43
Female	18	47	47	44	44	44	54	22.73	54	54
Number of training opportunities	51	37	30	30	30	30	30		30	30
<i>of which</i>										
Tertiary		7								
Workshops	47	15	15	15	15	15	15		15	15
Seminars	4	8	5	5	5	5	5		5	5
Other		7	10	10	10	10	10		10	10
Number of bursaries offered	4	7	8	9	9	9	15	66.67	16	16
Number of interns appointed	2	8	5	7	7	7	7		7	7
Number of days spent on training	135	53	63	63	63	63	63		63	63

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes**

Programme for 2010/11			Programme for 2011/12		
Programme R'000	2011/12 Equivalent Pro- gramme	Sub-pro- gramme	Programme R'000	Pro- gramme	Sub-pro- gramme
<b>1. Administration</b>	<b>35 973</b>		<b>1. Administration</b>	<b>38 648</b>	
Office of the Speaker		3 683	Office of the Speaker		3 683
Office of the Secretary		8 587	Office of the Secretary		12 285
Financial Management		5 625	Office of the Secretary		8 587
Finance		1 873	Information and Communication		2 675
Supply Chain Management		2 157	Library		1 023
Internal Control		1 595	Finance		1 873
Corporate Services		17 055	Supply Chain Management		2 157
Human Resource Management		5 332	Internal Control		1 595
Information and Communication Technol		7 495	Human Resources		5 332
General Services		3 828	Information Technology		7 495
Catering		400	General Services		4 228
Library		1 023			
<b>2. Facilities for Members and Political Parties</b>	<b>32 656</b>		<b>2. Facilities for Members and Political Parties</b>	<b>32 656</b>	
Facilities and Benefits to Members		6 103	Facilities and Benefits to Members		6 103
Allowances		4 516	Allowances		4 516
Contributions		1 587	Contributions		1 587
Political Parties Support Services		26 553	Political Parties Support Services		26 553
Secretarial Allowance		5 929	Secretarial Allowance		5 929
Constituency Allowance		20 624	Constituency Allowance		20 624
<b>3. Parliamentary Services</b>	<b>19 613</b>		<b>3. Parliamentary Services</b>	<b>16 938</b>	
Plenary Support		4 991	Plenary Support		1 897
Committee Support		9 313	Committee Support		7 750
Committees		7 187	Committees		5 624
Standing Committees		2 126	Standing Committees		2 126
Public Participation and Access		5 309	Public Education and Outreach		2 634
			Research		1 563
	<b>88 242</b>			<b>88 242</b>	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	19	41	33	4	4	27	4	(85.19)	4	4
Sales of goods and services produced by department (excluding capital assets)	19	22	33	4	4	27	4	(85.19)	4	4
Other sales	19	22	33	4	4	27	4	(85.19)	4	4
<i>of which</i>										
Commission on insurance	5	6	15	4	4	7	4	(42.86)	4	4
Parking	9	12	11			15		(100.00)		
Sales of goods	5	4	7			5		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		19								
<b>Interest, dividends and rent on land</b>	238	199	134	48	48	92	48	(47.83)	48	48
Interest	238	199	134	48	48	92	48	(47.83)	48	48
<b>Sales of capital assets</b>		3	44							
Other capital assets		3	44							
<b>Financial transactions in assets and liabilities</b>	130	26	22			13		(100.00)		
Recovery of previous year's expenditure	130	26				9		(100.00)		
Staff debt			22			4				
<b>Total departmental receipts</b>	387	269	233	52	52	132	52	(60.61)	52	52

## Annexure B to Vote 2

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	30 592	39 213	37 847	52 255	46 003	45 827	57 526	25.53	62 263	65 995
Compensation of employees	14 371	17 686	21 781	30 418	25 719	25 370	35 401	39.54	37 025	39 414
Salaries and wages	12 458	15 745	19 496	27 732	23 008	22 659	31 861	40.61	33 274	35 445
Social contributions	1 913	1 941	2 285	2 686	2 711	2 711	3 540	30.58	3 751	3 969
Goods and services	16 221	21 527	16 065	21 837	20 284	20 457	22 125	8.15	25 238	26 581
<i>of which</i>										
Administrative fees	377	844	276	78	201	201	254	26.37	258	258
Advertising	948	1 117	1 634	1 301	1 060	1 060	969	(8.58)	1 063	1 100
Assets <R5 000	192	318	93	292	608	608	390	(35.86)	325	342
Audit cost: External	996	1 580	1 261	1 200	1 200	1 200	1 300	8.33	1 378	1 450
Bursaries (employees)		13	20	60	60	60	100	66.67	106	112
Catering: Departmental activities	2 094	2 144	1 181	1 259	1 317	1 317	1 258	(4.48)	1 445	1 523
Communication	1 032	965	861	1 680	928	928	1 254	35.13	1 385	1 407
Computer services	137	165	358	4 146	1 391	1 391	2 501	79.80	4 002	4 627
Cons/prof: Business and advisory service	1 740	3 485	2 958	1 710	3 256	3 256	2 100	(35.50)	2 218	2 328
Cons/prof: Legal cost	407	219	53	200	211	384	200	(47.92)	212	220
Contractors	494	1 385	883	884	891	891	1 324	48.60	1 755	1 824
Agency and support/ outsourced services	10	453	258	142	359	359	222	(38.16)	226	247
Entertainment	11	17	10	36	25	25	34	36.00	34	34
Fleet services (including government motor transport)	594	629	1 345	760	1 003	1 003	1 085	8.18	1 142	1 162
Inventory: Learner and teacher support material	242	248	268	320	280	280	330	17.86	350	368
Inventory: Materials and supplies		7	47		6	6		(100.00)		
Inventory: Medical supplies	6	12	14	14						
Inventory: Other consumables	38	29	36	37	49	49	40	(18.37)		43
Inventory: Stationery and printing	249	429	416	521	564	564	453	(19.68)	477	500
Lease payments	676	424	111	170	125	125	150	20.00	158	165
Property payments	13	18	5	10	14	14	15	7.14	16	16
Travel and subsistence	5 325	5 680	3 018	5 737	5 805	5 805	6 621	14.06	7 013	7 191
Training and development	368	467	43	352	220	220	355	61.36	376	393
Operating expenditure	268	825	911	789	680	680	1 025	50.74	1 111	1 118
Venues and facilities	4	54	5	139	31	31	145	367.74	146	153
Interest and rent on land			1							
Interest			1							
<b>Transfers and subsidies to</b>	15 045	22 094	24 032	24 427	25 409	25 585	28 034	9.57	29 845	31 684
Foreign governments and international organisations	103	138	104	132	132	132	145	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Households	950	1 472	1 559	1 217	1 217	1 393	1 336	(4.09)	1 413	1 413
Social benefits	946	1 458	1 541	1 190	1 191	1 191	1 309	9.91	1 386	1 386
Other transfers to households	4	14	18	27	26	202	27	(86.63)	27	27
<b>Payments for capital assets</b>	649	1 001	2 168	700	3 570	3 570	2 682	(24.87)	928	968
Machinery and equipment	640	1 001	1 943	550	2 500	2 500	1 940	(22.40)	763	803
Other machinery and equipment	640	1 001	1 943	550	2 500	2 500	1 940	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	742	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	46 327	62 323	64 054	77 382	74 982	74 982	88 242	17.68	93 036	98 647

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

Economic classification R'000	Outcome			Main appro- prietion 2010/11	Adjusted appro- prietion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	18 584	23 039	24 916	34 475	28 590	28 414	35 945	26.50	39 345	42 011
Compensation of employees	10 697	12 786	15 275	21 381	17 813	17 637	24 353	38.08	25 261	26 892
Salaries and wages	9 439	11 522	13 775	19 644	16 095	15 919	22 155	39.17	22 936	24 428
Social contributions	1 258	1 264	1 500	1 737	1 718	1 718	2 198	27.94	2 325	2 464
Goods and services	7 887	10 253	9 640	13 094	10 777	10 777	11 592	7.56	14 084	15 119
<i>of which</i>										
Administrative fees	271	690	158	18	165	165	194	17.58	198	198
Advertising	663	341	1 393	820	964	964	488	(49.38)	558	595
Assets <R5 000	192	318	93	292	608	608	390	(35.86)	325	342
Audit cost: External	523	811	1 261	1 200	1 200	1 200	1 300	8.33	1 378	1 450
Bursaries (employees)		13	20	60	60	60	100	66.67	106	112
Catering: Departmental activities	1 205	1 003	1 038	1 222	1 157	1 157	708	(38.81)	867	934
Communication	489	362	458	561	421	421	481	14.25	569	589
Computer services	137	165	358	4 146	1 391	1 391	2 501	79.80	4 002	4 627
Cons/prof: Business and advisory service	129	1 104	282	10	42	42		(100.00)		
Cons/prof: Legal cost	407	219	53	200	200	200	200		212	220
Contractors	391	467	665	432	315	315	524	66.35	907	948
Agency and support/ outsourced services	3	272	179		348	348	16	(95.40)	17	17
Entertainment	8	14	9	30	22	22	26	18.18	26	26
Fleet services (including government motor transport)	594	629	1 342	760	1 003	1 003	1 085	8.18	1 142	1 162
Inventory: Learner and teacher support material	242	237	268	320	280	280	330	17.86	350	368
Inventory: Materials and supplies		7	47		6	6		(100.00)		
Inventory: Medical supplies	6	12	13	14					42	43
Inventory: Other consumables	27	29	36	37	37	37	40	8.11		
Inventory: Stationery and printing	249	389	416	521	564	564	453	(19.68)	477	500
Lease payments	355	103	111	170	125	125	150	20.00	158	165
Property payments	13	12	2	10	14	14	15	7.14	16	16
Travel and subsistence	1 577	2 408	852	1 430	1 268	1 268	1 565	23.42	1 622	1 688
Training and development	368	467	43	302	170	170	302	77.65	320	337
Operating expenditure	38	143	539	539	412	412	724	75.73	792	782
Venues and facilities		38	4		5	5		(100.00)		
Interest and rent on land			1							
Interest			1							
<b>Transfers and subsidies to</b>	72	508	404	21	21	197	21	(89.34)	21	21
Foreign governments and international organisations		2	1							
Households	72	506	403	21	21	197	21	(89.34)	21	21
Social benefits	70	492	387		1	1		(100.00)		
Other transfers to households	2	14	16	21	20	196	21	(89.29)	21	21
<b>Payments for capital assets</b>	649	1 001	1 748	700	3 570	3 570	2 682	(24.87)	928	968
Machinery and equipment	640	1 001	1 523	550	2 500	2 500	1 940	(22.40)	763	803
Other machinery and equipment	640	1 001	1 523	550	2 500	2 500	1 940	(22.40)	763	803
Software and other intangible assets	9		225	150	1 070	1 070	742	(30.65)	165	165
<b>Payments for financial assets</b>	41	15	7							
<b>Total economic classification</b>	19 346	24 563	27 075	35 196	32 181	32 181	38 648	20.10	40 294	43 000

## Annexure B to Vote 2

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	2 683	3 186	2 243	4 226	3 781	3 781	4 649	22.96	4 923	4 923
Compensation of employees	72	86	39	121	121	121	133	9.92	141	141
Social contributions	72	86	39	121	121	121	133	9.92	141	141
Goods and services	2 611	3 100	2 204	4 105	3 660	3 660	4 516	23.39	4 782	4 782
<i>of which</i>										
Catering: Departmental activities	15	42	31	17	45	45	50	11.11	53	53
Communication	521	588	386	996	477	477	713	49.48	755	755
Travel and subsistence	2 075	2 469	1 776	3 042	3 082	3 082	3 700	20.05	3 918	3 918
Training and development				50	50	50	53	6.00	56	56
Operating expenditure		1	11		6	6		(100.00)		
<b>Transfers and subsidies to</b>	14 962	21 561	23 541	24 400	25 382	25 382	28 007	10.34	29 818	31 657
Foreign governments and international organisations	103	136	103	132	132	132	145	9.85	154	154
Non-profit institutions	13 992	20 484	22 369	23 078	24 060	24 060	26 553	10.36	28 278	30 117
Households	867	941	1 069	1 190	1 190	1 190	1 309	10.00	1 386	1 386
Social benefits	867	941	1 069	1 190	1 190	1 190	1 309	10.00	1 386	1 386
<b>Payments for capital assets</b>			420							
Machinery and equipment			420							
Other machinery and equipment			420							
<b>Total economic classification</b>	17 645	24 747	26 204	28 626	29 163	29 163	32 656	11.98	34 741	36 580

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	9 325	12 988	10 688	13 554	13 632	13 632	<b>16 932</b>	24.21	17 995	19 061
Compensation of employees	3 602	4 814	6 467	8 916	7 785	7 612	<b>10 915</b>	43.39	11 623	12 381
Salaries and wages	3 019	4 223	5 721	8 088	6 913	6 740	<b>9 706</b>	44.01	10 338	11 017
Social contributions	583	591	746	828	872	872	<b>1 209</b>	38.65	1 285	1 364
Goods and services	5 723	8 174	4 221	4 638	5 847	6 020	<b>6 017</b>	(0.05)	6 372	6 680
<i>of which</i>										
Administrative fees	106	154	118	60	36	36	<b>60</b>	66.67	60	60
Advertising	285	776	241	481	96	96	<b>481</b>	401.04	505	505
Audit cost: External	473	769								
Catering: Departmental activities	874	1 099	112	20	115	115	<b>500</b>	334.78	525	536
Communication	22	15	17	123	30	30	<b>60</b>	100.00	61	63
Cons/prof: Business and advisory service	1 611	2 381	2 676	1 700	3 214	3 214	<b>2 100</b>	(34.66)	2 218	2 328
Cons/prof: Legal cost					11	184		(100.00)		
Contractors	103	918	218	452	576	576	<b>800</b>	38.89	848	876
Agency and support/ outsourced services	7	181	79	142	11	11	<b>206</b>	1772.73	209	230
Entertainment	3	3	1	6	3	3	<b>8</b>	166.67	8	8
Fleet services (including government motor transport)			3							
Inventory: Learner and teacher support material		11								
Inventory: Medical supplies			1							
Inventory: Other consumables	11				12	12		(100.00)		
Inventory: Stationery and printing		40								
Lease payments	321	321								
Property payments		6	3							
Travel and subsistence	1 673	803	390	1 265	1 455	1 455	<b>1 356</b>	(6.80)	1 473	1 585
Operating expenditure	230	681	361	250	262	262	<b>301</b>	14.89	319	336
Venues and facilities	4	16	1	139	26	26	<b>145</b>	457.69	146	153
<b>Transfers and subsidies to</b>	11	25	87	6	6	6	<b>6</b>		6	6
Households	11	25	87	6	6	6	<b>6</b>		6	6
Social benefits	9	25	85							
Other transfers to households	2		2	6	6	6	<b>6</b>		6	6
<b>Total economic classification</b>	<b>9 336</b>	<b>13 013</b>	<b>10 775</b>	<b>13 560</b>	<b>13 638</b>	<b>13 638</b>	<b>16 938</b>	24.20	18 001	19 067

Table B.3 Details on public entities - Name of Public Entity - None

Table B.4 Transfers to local government by transfers/grant type, category and municipality - None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	46 327	62 323	64 054	77 382	74 982	74 982	<b>88 242</b>	17.68	93 036	98 647
<b>Total provincial expenditure by district and local municipality</b>	<b>46 327</b>	<b>62 323</b>	<b>64 054</b>	<b>77 382</b>	<b>74 982</b>	<b>74 982</b>	<b>88 242</b>	17.68	93 036	98 647

Note: Projects disaggregated per district.