

# Vote 2

## Provincial Parliament

	2012/13 To be appropriated	2013/14	2014/15
<b>MTEF allocations</b>	<b>R93 603 000</b>	<b>R99 254 000</b>	<b>R105 209 000</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;
- Committee support (including Committee legal services);
- Research support;

Hansard and Language services;  
Enabling facilities for Members and political parties;  
Institutional support: Human Resources, Information and Communication Technology and Household services;  
Financial management, Supply chain management and Internal Control;  
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 education and outreach;  
Enhanced institutional governance;  
An increase in enabling facilities for Members and political parties; and  
Enhanced co-operative governance with other spheres of government.

### **Acts, rules and regulations**

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)  
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)  
Constitution of the Western Cape, 1997 (Act 1 of 1998)  
Employment Equity Act, 1998 (Act 55 of 1998)  
Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)  
Labour Relations Act, 1998 (Act 66 of 1995 as amended)  
Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)  
Financial Management of Parliament Act (Act 10 of 2009)  
Preferential Procurement Policy Framework (Act 5 of 2000)  
Western Cape Provincial Parliament Treasury Regulations  
Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)  
Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)  
Promotion of Access to Information Act, 2000 (Act 2 of 2000)  
Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)  
Skills Development Act, 1998 (Act 97 of 1998)  
Western Cape Provincial Parliament Standing Rules, 2006  
Public Finance Management Act, 1999 (Act 1 of 1999 as amended)  
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)  
Local Government: Municipal Finance Management Act (Act 56 of 2003)  
Western Cape Parliament Petitions Act (Act 3 of 2006)  
Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)  
Western Cape Provincial Parliament Witness Act (Act 2 of 2006)  
Legal Deposit Act, 1997  
Human Rights Commission Act, 1994  
Public Protector Act, 1994  
Occupational Health and Safety Act, 1993  
Unemployment Insurance Act, 2001

## **2. Review 2011/12**

The Western Cape Provincial Parliament reviewed its Organisational Structure on 10 November 2011. This was in order to streamline the functions and reporting structure of the WCPP to further promote sound administration and ensure organisational efficiency.

The WCPP's revised organisational structure comprises of 98 positions of which 16 is vacant. Of the 16 vacant positions 14 are funded. The remaining 2 will be funded with effect from 1 April 2012.

The Parliamentary Service and Finance Management Bill could not be finalised due to a Constitutional Court ruling that provincial legislatures do not have the power to legislate its own financial management laws unless national legislation provides therefore.

The Enabling Facilities for Members and political parties were reviewed and additional funding was made available for Members' programmes in their constituencies. The secretarial allowance was increased to accommodate inflationary increases and the constituency allowance paid is on par with that paid by National Parliament.

Financial Management and Internal Control are working well and have resulted in a clean audit report for the 2010/11 financial year.

As far as Information and Communication services are concerned, additional hardware and software were installed to the network to ensure its stability. Internet and e-mail services are running smoothly. New applications such as a document management system could not be completed due to staff constraints and the project is currently being reviewed. Significant progress has been made in respect of the upgrade of the Chamber.

## **3. Outlook for 2012/13**

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

In 2012/13 an increase in sittings of the House and more frequent committee meetings, public hearings and study visits are anticipated. Plenary support, Committee support (incl. legal), Research and Language and Hansard services will continue. Another primary goal of the WCPP is to promote public participation in its parliamentary processes and in this regard the WCPP will develop and implement programmes to this effect.

Enabling facilities for Members and financial support to Political Parties will be reviewed so as to ensure that Members' and Political parties have the appropriate resources to perform their constitutional obligations.

To give effect to its primary goal of the promotion of sound administrative support to ensure organisational efficiency the WCPP will continue investing in its staff by providing study assistance and training and development opportunities which is based on the Workplace Skills plan. Further the WCPP envisage enhancing corporate governance by collaborating with the Western Cape Government in respect of Risk Management.

In respect of Information and Communication, the WCPP will maintain its network and provide efficient e-mail and internet services to its clients. IT governance will be enhanced with the development and implementation of IT governance policies and processes. During 2012/13 the WCPP's IT Strategy will be reviewed to ensure that the needs of its users are accommodated and that current technologies are utilised.

## 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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
<b>Treasury funding</b>										
Equitable share	50 885	57 208	73 455	88 190	88 190	86 110	93 551	8.64	99 202	105 157
Financing	11 169	6 613	1 000		474	474		( 100.00)		
Asset Finance Reserve	6 071									
Provincial Revenue Fund	5 098	6 613	1 000		474	474		( 100.00)		
<b>Total Treasury funding</b>	62 054	63 821	74 455	88 190	88 664	86 584	93 551	8.05	99 202	105 157
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	41	33	24	4	4	36	4	( 88.89)	4	4
Interest, dividends and rent on land	199	134	101	48	48	81	48	( 40.74)	48	48
Sales of capital assets	3	44								
Financial transactions in assets and liabilities	26	22	26			15		( 100.00)		
<b>Total departmental receipts</b>	269	233	151	52	52	132	52	( 60.61)	52	52
<b>Total receipts</b>	62 323	64 054	74 606	88 242	88 716	86 716	93 603	7.94	99 254	105 209

### Summary of receipts:

Total receipts increased by R4.887 million or 7.94 per cent from R88.716 million in 2011/12 revised estimate to R93.603 million in 2012/13. The new allocation for 2012/13 is R567 000 more than the original baseline of 2012/13 published in the Estimates of Provincial Revenue and Expenditure Budget of 2011.

**Treasury funding:**

Equitable share increases by R7.441 million or 8.64 per cent from R86.110 million in 2011/12 revised estimate to R93.551 million in 2012/13.

**Departmental receipts:**

Total departmental own receipts are estimated at R52 000 per annum over the 2012 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; sale of corporate gifts; sale of meals and retained parking.

**Departmental receipts collection**

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

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

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	24 563	27 075	30 158	38 648	38 197	36 197	39 470	9.04	42 132	44 565
2. Facilities for Members and Political Parties	24 747	26 204	29 399	32 656	33 266	33 266	35 439	6.53	37 278	39 702
3. Parliamentary Services	13 013	10 775	15 049	16 938	17 253	17 253	18 694	8.35	19 844	20 942
<b>Direct charge on the Provincial Revenue Fund</b>	23 676	30 519	28 605	30 253	30 253	30 253	31 787	5.07	33 535	35 547
Members remuneration <sup>a</sup>	23 676	30 519	28 605	30 253	30 253	30 253	31 787	5.07	33 535	35 547
<b>Total payments and estimates</b>	85 999	94 573	103 211	118 495	118 969	116 969	125 390	7.20	132 789	140 756
<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>	85 999	94 573	103 211	118 495	118 969	116 969	125 390	7.20	132 789	140 756

<sup>a</sup> Speaker's total remuneration package: R1 566 089 with effect from 1 April 2011.

**Donor funding (excluded from vote appropriation)**

The WCPP participates in the Legislative Support Programme which received donor funding from the European Union. Details of specific funding for 2012/13 have not been made available yet.

**5. Payment summary****Key assumptions**

In drafting the budget, the following assumptions were made:

- continued provision of the required support services; and
- improvement of conditions of service.

## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	24 563	27 075	30 158	38 648	38 197	36 197	39 470	9.04	42 132	44 565
2. Facilities for Members and Political Parties	24 747	26 204	29 399	32 656	33 266	33 266	35 439	6.53	37 278	39 702
3. Parliamentary Services	13 013	10 775	15 049	16 938	17 253	17 253	18 694	8.35	19 844	20 942
<b>Total payments and estimates</b>	62 323	64 054	74 606	88 242	88 716	86 716	93 603	7.94	99 254	105 209

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	39 204	37 847	44 956	57 526	57 577	55 577	61 213	10.14	65 864	69 597
Compensation of employees	17 519	21 642	24 446	35 468	34 095	32 095	37 573	17.07	40 005	42 595
Goods and services	21 683	16 204	20 508	22 058	23 481	23 481	23 638	0.67	25 857	27 000
Interest and rent on land	2	1	2		1	1	2	100.00	2	2
<b>Transfers and subsidies to</b>	22 093	24 032	27 629	28 034	28 738	28 738	30 673	6.73	32 375	34 597
Departmental agencies and accounts			415							
Foreign governments and international organisations	137	104	85	145	122	122	130	6.56	138	145
Non-profit institutions	20 484	22 369	25 022	26 553	27 361	27 361	29 270	6.98	30 883	33 012
Households	1 472	1 559	2 107	1 336	1 255	1 255	1 273	1.43	1 354	1 440
<b>Payments for capital assets</b>	1 011	2 168	1 899	2 682	2 382	2 382	1 717	(27.92)	1 015	1 015
Machinery and equipment	1 011	1 943	859	1 940	1 640	1 640	850	(48.17)	850	850
Software and other intangible assets		225	1 040	742	742	742	867	16.85	165	165
<b>Payments for financial assets</b>	15	7	122		19	19		(100.00)		
<b>Total economic classification</b>	62 323	64 054	74 606	88 242	88 716	86 716	93 603	7.94	99 254	105 209

**Transfers to public entities - None**

**Transfers to development corporations - None**

**Transfers to local government - None**

**Departmental Public Private Partnership (PPP) 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 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 and to facilitate risk management services

##### **Sub-programme 1.6: Human Resources**

to render human resource and Members' facilities management services

##### **Sub-programme 1.7: Information Technology**

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

### **Sub-programme 1.8: Security and Facilities Management**

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

### **Policy developments - None**

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

No significant changes.

### **Expenditure trends analysis**

The increase of 20.39 per cent in the compensation of employees' 2012/13 budget from the 2011/12 revised estimate is as a result of the reprioritisation within the revised estimate and provision of improvement of conditions of services.

The decrease of 1.09 per cent in the 2012/13 goods and services budget is a result of reprioritisation. Provision has been made for the increase in audit fees and information and communication technology upgrades - development of new applications.

The payment of gratuity in respect of resignations is not budgeted for therefore the 2012/13 Household budget under Transfers and Subsidies decreased with 72.5 per cent. Provision is made for the payment of incentive rewards to qualifying staff of the WCPP.

The capital expenditure budget for 2012/13 decreased by 27.92 per cent as most of the projects were finalised in the 2011/12 financial year. Provision has been made for software licenses and computer equipment for Members.

### **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, 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.

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, security 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 and sergeant of arms in the House.

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- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2010/11	2013/14	2014/15
1. Office of the Speaker	3 992	2 654	2 691	3 683	3 683	3 683	3 752	1.87	3 901	4 088
2. Office of the Secretary	10 112	9 050	9 136	12 285	11 365	9 365	12 642	34.99	13 506	14 291
Office of the Secretary	7 306	5 340	6 147	8 587	7 633	5 633	8 512	51.11	9 038	9 601
Information and Communication	2 179	2 907	2 116	2 675	2 692	2 692	3 011	11.85	3 281	3 439
Library	627	803	873	1 023	1 040	1 040	1 119	7.60	1 187	1 251
3. Finance	1 742	1 325	1 585	1 873	1 873	1 873	2 266	20.98	2 411	2 566
4. Supply Chain Management	1 337	1 593	1 691	2 157	2 174	2 174	2 863	31.69	3 041	3 221
5. Internal Control	255	1 640	1 589	1 595	2 056	2 056	2 517	22.42	2 662	2 879
6. Human Resources	2 253	2 625	2 289	5 332	4 751	4 751	4 157	(12.50)	4 423	4 665
7. Information Technology	2 193	3 667	5 440	7 495	7 885	7 885	7 012	(11.07)	7 661	7 999
8. Security and Facility Management	2 679	4 521	5 737	4 228	4 410	4 410	4 261	(3.38)	4 527	4 856
<b>Total payments and estimates</b>	<b>24 563</b>	<b>27 075</b>	<b>30 158</b>	<b>38 648</b>	<b>38 197</b>	<b>36 197</b>	<b>39 470</b>	<b>9.04</b>	<b>42 132</b>	<b>44 565</b>

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2010/11	2013/14	2014/15
<b>Current payments</b>	23 030	24 916	26 755	35 945	35 716	33 716	37 731	11.91	41 095	43 528
Compensation of employees	12 705	15 175	16 837	24 553	22 400	20 400	24 559	20.39	26 149	27 841
Goods and services	10 323	9 740	9 916	11 392	13 315	13 315	13 170	(1.09)	14 944	15 685
Interest and rent on land	2	1	2		1	1	2	100.00	2	2
<b>Transfers and subsidies to</b>	507	404	1 393	21	80	80	22	(72.50)	22	22
Departmental agencies and accounts			415							
Foreign governments and international organisations	1	1								
Households	506	403	978	21	80	80	22	(72.50)	22	22
<b>Payments for capital assets</b>	1 011	1 748	1 899	2 682	2 382	2 382	1 717	(27.92)	1 015	1 015
Machinery and equipment	1 011	1 523	859	1 940	1 640	1 640	850	(48.17)	850	850
Software and other intangible assets		225	1 040	742	742	742	867	16.85	165	165
<b>Payments for financial assets</b>	15	7	111		19	19		(100.00)		
<b>Total economic classification</b>	<b>24 563</b>	<b>27 075</b>	<b>30 158</b>	<b>38 648</b>	<b>38 197</b>	<b>36 197</b>	<b>39 470</b>	<b>9.04</b>	<b>42 132</b>	<b>44 565</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2011/12	2011/12	2011/12	2012/13
<b>Transfers and subsidies to (Current)</b>	507	404	978	21	80	80	22	(72.50)	22	22
Foreign governments and international organisations	1	1								
Households	506	403	978	21	80	80	22	(72.50)	22	22
Social benefits	493	387	969		56	56		(100.00)		
Other transfers to households	13	16	9	21	24	24	22	(8.33)	22	22
<b>Transfers and subsidies to (Capital)</b>			415							
Departmental agencies and accounts			415							
Entities receiving transfers			415							
Government Motor Trading Account			415							

**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 and for the payment of a conditional allowance to enable Members to arrange programmes within their constituencies in the interest of oversight, lawmaking and public participation within the WCPP

**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 3.9 per cent in goods and services (Enabling allowances) budget is to provide for the increased and changing needs of Members' to fulfill their constitutional obligations.

The increase of 6.96 per cent in the transfer payments is to accommodate inflationary increases in the secretarial and constituency allowance' the payment of medical contributions in respect of continuation Members and the payment of subscription fees to the Commonwealth Parliamentary Association. Provision has also been made for Members' programmes within their constituencies in the interest of oversight, lawmaking and public participation within the WCPP.

## 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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Facilities and Benefits to Members	4 263	3 835	4 377	6 103	5 905	5 905	6 169	4.47	6 395	6 690
Allowances	3 100	2 624	3 101	4 516	4 516	4 516	4 625	2.41	4 782	4 921
Contributions	1 163	1 211	1 276	1 587	1 389	1 389	1 544	11.16	1 613	1 769
2. Political Parties Support Services	20 484	22 369	25 022	26 553	27 361	27 361	29 270	6.98	30 883	33 012
Secretarial Allowance	4 503	4 988	5 700	5 929	6 931	6 931	7 512	8.38	7 711	8 681
Constituency Allowance	15 981	17 381	19 322	20 624	20 430	20 430	21 758	6.50	23 172	24 331
<b>Total payments and estimates</b>	<b>24 747</b>	<b>26 204</b>	<b>29 399</b>	<b>32 656</b>	<b>33 266</b>	<b>33 266</b>	<b>35 439</b>	<b>6.53</b>	<b>37 278</b>	<b>39 702</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- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	3 186	2 243	3 193	4 649	4 614	4 614	<b>4 794</b>	3.90	4 931	5 133
Goods and services	3 186	2 243	3 193	4 649	4 614	4 614	<b>4 794</b>	3.90	4 931	5 133
<b>Transfers and subsidies to</b>	21 561	23 541	26 206	28 007	28 652	28 652	<b>30 645</b>	6.96	32 347	34 569
Foreign governments and international organisations	136	103	85	145	122	122	<b>130</b>	6.56	138	145
Non-profit institutions	20 484	22 369	25 022	26 553	27 361	27 361	<b>29 270</b>	6.98	30 883	33 012
Households	941	1 069	1 099	1 309	1 169	1 169	<b>1 245</b>	6.50	1 326	1 412
<b>Payments for capital assets</b>		420								
Machinery and equipment		420								
<b>Total economic classification</b>	<b>24 747</b>	<b>26 204</b>	<b>29 399</b>	<b>32 656</b>	<b>33 266</b>	<b>33 266</b>	<b>35 439</b>	6.53	37 278	39 702

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	21 561	23 541	26 206	28 007	28 652	28 652	<b>30 645</b>	6.96	32 347	34 569
Foreign governments and international organisations	136	103	85	145	122	122	<b>130</b>	6.56	138	145
Non-profit institutions	20 484	22 369	25 022	26 553	27 361	27 361	<b>29 270</b>	6.98	30 883	33 012
Households	941	1 069	1 099	1 309	1 169	1 169	<b>1 245</b>	6.50	1 326	1 412
Social benefits	941	1 069	1 099	1 309	1 169	1 169	<b>1 245</b>	6.50	1 326	1 412

**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 - None**

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

No significant changes.

**Expenditure trends analysis**

The increase of 11.28 per cent in the 2012/13 compensation of employees' budget from the 2011/12 revised estimate is as a result of the reprioritisation within the revised estimate.

**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- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Plenary Support	1 450	2 143	2 109	1 897	2 405	2 405	2 323	(3.41)	2 470	2 617
2. Committee Support	6 394	4 260	6 565	7 750	7 850	7 850	9 051	15.30	9 577	10 121
Committees	2 948	3 214	4 475	5 624	5 724	5 724	6 751	17.94	7 177	7 636
Standing Committees	3 446	1 046	2 090	2 126	2 126	2 126	2 300	8.18	2 400	2 485
3. Public Education and Outreach	2 485	1 165	2 420	2 634	2 125	2 125	2 100	(1.18)	2 248	2 378
4. Research	218	397	501	1 563	1 610	1 610	1 819	12.98	1 955	2 076
5. Hansard and Language Services	2 466	2 810	3 454	3 094	3 263	3 263	3 401	4.23	3 594	3 750
<b>Total payments and estimates</b>	<b>13 013</b>	<b>10 775</b>	<b>15 049</b>	<b>16 938</b>	<b>17 253</b>	<b>17 253</b>	<b>18 694</b>	<b>8.35</b>	<b>19 844</b>	<b>20 942</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- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	12 988	10 688	15 008	16 932	17 247	17 247	18 688	8.36	19 838	20 936
Compensation of employees	4 814	6 467	7 609	10 915	11 695	11 695	13 014	11.28	13 856	14 754
Goods and services	8 174	4 221	7 399	6 017	5 552	5 552	5 674	2.20	5 982	6 182
<b>Transfers and subsidies to</b>	25	87	30	6	6	6	6		6	6
Households	25	87	30	6	6	6	6		6	6
<b>Payments for financial assets</b>			11							
<b>Total economic classification</b>	<b>13 013</b>	<b>10 775</b>	<b>15 049</b>	<b>16 938</b>	<b>17 253</b>	<b>17 253</b>	<b>18 694</b>	<b>8.35</b>	<b>19 844</b>	<b>20 942</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	25	87	30	6	6	6	6		6	6
Households	25	87	30	6	6	6	6		6	6
Social benefits	25	85	27							
Other transfers to households		2	3	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 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	As at 31 March 2015
1. Administration	59	43	46	63	64	64	64
3. Parliamentary Services	34	30	32	34	34	34	34
<b>Total personnel numbers</b>	<b>93</b>	<b>73</b>	<b>78</b>	<b>97</b>	<b>98</b>	<b>98</b>	<b>98</b>
Total personnel cost (R'000)	17 519	21 642	24 446	32 095	37 573	40 005	42 595
Unit cost (R'000)	188	296	313	331	383	408	435

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Total for department</b>										
Personnel numbers (head count)	93	73	78	97	97	97	98	1.03	98	98
Personnel cost (R'000)	17 519	21 642	24 446	35 468	34 095	32 095	37 573	17.07	40 005	42 595
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	6	6	6	7	7	7	7		7	7
Personnel cost (R'000)	1 649	2 038	2 111	2 470	2 841	2 841	2 706	(4.75)	2 882	3 068
Head count as % of total for department	6.45	8.22	7.69	7.22	7.22	7.22	7.14		7.14	7.14
Personnel cost as % of total for department	9.41	9.42	8.64	6.96	8.33	8.85	7.20		7.20	7.20
<b>Finance component</b>										
Personnel numbers (head count)	11	11	11	14	14	14	15	7.14	15	15
Personnel cost (R'000)	2 076	3 245	3 056	3 828	3 826	3 826	4 932	28.91	5 251	5 590
Head count as % of total for department	11.83	15.07	14.10	14.43	14.43	14.43	15.31		15.31	15.31
Personnel cost as % of total for department	11.85	14.99	12.50	10.79	11.22	11.92	13.13		13.13	13.12
<b>Full time workers</b>										
Personnel numbers (head count)	88	67	71	89	89	89	90	1.12	90	90
Personnel cost (R'000)	16 042	19 844	21 276	32 162	30 802	28 802	33 977	17.97	36 176	38 518
Head count as % of total for department	94.62	91.78	91.03	91.75	91.75	91.75	91.84		91.84	91.84
Personnel cost as % of total for department	91.57	91.69	87.03	90.68	90.34	89.74	90.43		90.43	90.43
<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)	5	6	7	8	8	8	8	14.29	8	8
Personnel cost (R'000)	1 477	1 798	3 170	3 306	3 293	3 293	3 596	9.20	3 829	4 077
Head count as % of total for department	5.38	8.22	8.97	8.25	8.25	8.25	8.16		8.16	8.16
Personnel cost as % of total for department	8.43	8.31	12.97	9.32	9.66	10.26	9.57		9.57	9.57



## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	480	63	85	402	407	407	326	(19.90)	349	370
Payments on tuition	13	20	22	100	105	105	106	0.95	112	112
Other	467	43	63	302	302	302	220	(27.15)	237	258
2. Facilities for members and political parties			50	53	53	53	56	5.66	56	56
Other			50	53	53	53	56	5.66	56	56
<b>Total payments on training</b>	<b>480</b>	<b>63</b>	<b>135</b>	<b>455</b>	<b>460</b>	<b>460</b>	<b>382</b>	<b>(16.96)</b>	<b>405</b>	<b>426</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Number of staff	93	73	78	97	97	97	98	1.03	98	98
Number of personnel trained	94	94	78	97	36	36	98	172.22	98	98
<i>of which</i>										
Male	47	47	45	43	9	9	42	366.67	42	42
Female	47	47	33	54	27	27	56	107.41	56	56
Number of training opportunities	37	30	29	30	290	290	30	(89.66)	30	30
<i>of which</i>										
Tertiary	7									
Workshops	15	15		15	15	15	15		15	15
Seminars	8	5		5	5	5	5		5	5
Other	7	10	29	10	270	270	10	(96.30)	10	10
Number of bursaries offered	7	8	9	15	14	14	16	14.29	16	16
Number of interns appointed	8	5	6	7	6	6	7	16.67	7	7
Number of days spent on training	53	63	95	63	42	42	63	50.00	63	63

## Reconciliation of structural changes - None

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Sales of goods and services other than capital assets</b>	41	33	24	4	4	36	4	(88.89)	4	4
Sales of goods and services produced by department (excluding capital assets)	22	33	24	4	4	36	4	(88.89)	4	4
Other sales	22	33	24	4	4	36	4	(88.89)	4	4
<i>of which</i>										
Commission on insurance	6	15	10	4	4	12	4	(66.67)	4	4
Parking	12	11	14			12		(100.00)		
Sales of goods	4	7				12		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	19									
<b>Interest, dividends and rent on land</b>	199	134	101	48	48	81	48	(40.74)	48	48
Interest	199	134	101	48	48	81	48	(40.74)	48	48
<b>Sales of capital assets</b>	3	44								
Other capital assets	3	44								
<b>Financial transactions in assets and liabilities</b>	26	22	26			15		(100.00)		
Recovery of previous year's expenditure	26		6			7		(100.00)		
Staff debt		22	20			8				
<b>Total departmental receipts</b>	269	233	151	52	52	132	52	(60.61)	52	52

## Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	39 204	37 847	44 956	57 526	57 577	55 577	61 213	10.14	65 864	69 597
Compensation of employees	17 519	21 642	24 446	35 468	34 095	32 095	37 573	17.07	40 005	42 595
Salaries and wages	15 747	19 496	22 058	32 191	30 790	28 790	33 881	17.68	36 083	38 426
Social contributions	1 772	2 146	2 388	3 277	3 305	3 305	3 692	11.71	3 922	4 169
Goods and services	21 683	16 204	20 508	22 058	23 481	23 481	23 638	0.67	25 857	27 000
<i>of which</i>										
Administrative fees	844	276	300	254	238	238	338	42.02	338	351
Advertising	1 117	1 634	1 362	969	1 014	1 014	1 063	4.83	1 100	1 143
Assets <R5 000	318	93	837	390	1 053	1 053	325	(69.14)	342	356
Audit cost: External	1 580	1 261	1 270	1 300	1 761	1 761	1 801	2.27	1 900	2 068
Bursaries (employees)	13	20	22	100	105	105	106	0.95	112	112
Catering: Departmental activities	2 144	1 181	1 618	1 258	1 394	1 394	1 380	(1.00)	1 472	1 532
Communication	952	861	719	1 254	1 150	1 150	1 287	11.91	1 387	1 432
Computer services	165	358	1 058	2 501	2 122	2 122	2 520	18.76	3 240	3 388
Cons/prof: Business and advisory service	3 485	2 958	3 446	2 100	2 574	2 574	2 263	(12.08)	2 375	2 449
Cons/prof: Legal cost	219	53	437	200	200	200	212	6.00	220	210
Contractors	1 385	883	1 399	1 324	1 009	1 009	1 153	14.27	1 668	1 741
Agency and support/outsourced services	453	258	202	222	215	215	622	189.30	677	707
Entertainment	17	10	9	34	34	34	34		34	34
Fleet services (including government motor transport)	629	1 345	739	1 085	960	1 085	1 011	(6.82)	1 013	1 097
Inventory: Learner and teacher support material	248	268	215	330	286	286	350	22.38	368	379
Inventory: Materials and supplies	7	47	138		170	170		(100.00)		
Inventory: Medical supplies	12	14	1							
Inventory: Other consumables	29	36	62	40	199	199	42	(78.89)	43	45
Inventory: Stationery and printing	429	416	503	453	470	470	477	1.49	501	517
Lease payments	424	111	451	150	364	364	371	1.92	390	403
Rental and hiring					15	15		(100.00)		
Property payments	18	5		15						
Travel and subsistence	5 680	3 018	4 756	6 621	6 611	6 486	6 922	6.72	7 137	7 436
Training and development	467	43	63	355	363	363	276	(23.97)	293	314
Operating expenditure	994	1 050	883	958	1 024	1 024	1 019	(0.49)	1 174	1 213
Venues and facilities	54	5	18	145	150	150	66	(56.00)	73	73
Interest and rent on land	2	1	2		1	1	2	100.00	2	2
Interest	2	1	2		1	1	2	100.00	2	2
<b>Transfers and subsidies to</b>	22 093	24 032	27 629	28 034	28 738	28 738	30 673	6.73	32 375	34 597
Departmental agencies and accounts			415							
Entities receiving transfers			415							
Government Motor Trading			415							
Foreign governments and international organisations	137	104	85	145	122	122	130	6.56	138	145
Non-profit institutions	20 484	22 369	25 022	26 553	27 361	27 361	29 270	6.98	30 883	33 012
Households	1 472	1 559	2 107	1 336	1 255	1 255	1 273	1.43	1 354	1 440
Social benefits	1 459	1 541	2 095	1 309	1 225	1 225	1 245	1.63	1 326	1 412
Other transfers to households	13	18	12	27	30	30	28	(6.67)	28	28
<b>Payments for capital assets</b>	1 011	2 168	1 899	2 682	2 382	2 382	1 717	(27.92)	1 015	1 015
Machinery and equipment	1 011	1 943	859	1 940	1 640	1 640	850	(48.17)	850	850
Other machinery and equipment	1 011	1 943	859	1 940	1 640	1 640	850	(48.17)	850	850
Software and other intangible assets		225	1 040	742	742	742	867	16.85	165	165
<b>Payments for financial assets</b>	15	7	122		19	19		(100.00)		
<b>Total economic classification</b>	62 323	64 054	74 606	88 242	88 716	86 716	93 603	7.94	99 254	105 209

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2011/12	2011/12	2011/12	2012/13
<b>Current payments</b>	23 030	24 916	26 755	35 945	35 716	33 716	37 731	11.91	41 095	43 528
Compensation of employees	12 705	15 175	16 837	24 553	22 400	20 400	24 559	20.39	26 149	27 841
Salaries and wages	11 524	13 775	15 303	22 485	20 346	18 346	22 184	20.92	23 625	25 158
Social contributions	1 181	1 400	1 534	2 068	2 054	2 054	2 375	15.63	2 524	2 683
Goods and services	10 323	9 740	9 916	11 392	13 315	13 315	13 170	(1.09)	14 944	15 685
<i>of which</i>										
Administrative fees	690	158	145	194	194	194	198	2.06	198	208
Advertising	341	1 393	984	488	658	658	558	(15.20)	595	613
Assets <R5 000	318	93	836	390	1 053	1 053	325	(69.14)	342	356
Audit cost: External	811	1 261	1 270	1 300	1 761	1 761	1 801	2.27	1 900	2 068
Bursaries (employees)	13	20	22	100	105	105	106	0.95	112	112
Catering: Departmental activities	1 003	1 038	1 260	708	660	660	867	31.36	934	971
Communication	349	458	315	481	482	482	576	19.50	596	621
Computer services	165	358	1 058	2 501	2 122	2 122	2 520	18.76	3 240	3 388
Cons/prof: Business and advisory service	1 104	282	56		471	471	45	(90.45)	47	49
Cons/prof: Legal cost	219	53	171	200	200	200	212	6.00	220	210
Contractors	467	665	539	524	696	696	782	12.36	1 269	1 325
Agency and support/ outsourced services	272	179	176	16	31	31	466	1403.23	500	523
Entertainment	14	9	8	26	26	26	26		26	26
Fleet services (including government motor transport)	629	1 342	739	1 085	960	1 085	1 011	(6.82)	1 013	1 097
Inventory: Learner and teacher support material	237	268	215	330	286	286	350	22.38	368	379
Inventory: Materials and supplies	7	47	138		170	170		(100.00)		
Inventory: Medical supplies	12	13	1							
Inventory: Other consumables	29	36	43	40	197	197	42	(78.68)	43	45
Inventory: Stationery and printing	389	416	499	453	470	470	477	1.49	501	517
Lease payments	103	111	451	150	364	364	371	1.92	390	403
Rental and hiring					15	15		(100.00)		
Property payments	12	2		15						
Travel and subsistence	2 408	852	701	1 565	1 456	1 331	1 622	21.86	1 687	1 768
Training and development	467	43	63	302	302	302	220	(27.15)	237	258
Operating expenditure	226	639	222	524	616	616	595	(3.41)	726	748
Venues and facilities	38	4	4		20	20		(100.00)		
Interest and rent on land	2	1	2		1	1	2	100.00	2	2
Interest	2	1	2		1	1	2	100.00	2	2
<b>Transfers and subsidies to</b>	507	404	1 393	21	80	80	22	(72.50)	22	22
Departmental agencies and accounts			415							
Provide list of entities receiving transfers			415							
Government Motor Trading			415							
Foreign governments and international organisations	1	1								
Households	506	403	978	21	80	80	22	(72.50)	22	22
Social benefits	493	387	969		56	56		(100.00)		
Other transfers to households	13	16	9	21	24	24	22	(8.33)	22	22
<b>Payments for capital assets</b>	1 011	1 748	1 899	2 682	2 382	2 382	1 717	(27.92)	1 015	1 015
Machinery and equipment	1 011	1 523	859	1 940	1 640	1 640	850	(48.17)	850	850
Other machinery and equipment	1 011	1 523	859	1 940	1 640	1 640	850	(48.17)	850	850
Software and other intangible assets		225	1 040	742	742	742	867	16.85	165	165
<b>Payments for financial assets</b>	15	7	111		19	19		(100.00)		
<b>Total economic classification</b>	24 563	27 075	30 158	38 648	38 197	36 197	39 470	9.04	42 132	44 565

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	3 186	2 243	3 193	4 649	4 614	4 614	<b>4 794</b>	3.90	4 931	5 133
Goods and services	3 186	2 243	3 193	4 649	4 614	4 614	<b>4 794</b>	3.90	4 931	5 133
<i>of which</i>										
Catering: Departmental activities	42	31	102	50	105	105	<b>120</b>	14.29	134	137
Communication	588	386	371	713	607	607	<b>650</b>	7.08	728	746
Travel and subsistence	2 469	1 776	2 622	3 700	3 751	3 751	<b>3 863</b>	2.99	3 901	4 075
Training and development				53	53	53	<b>56</b>	5.66	56	56
Operating expenditure	87	50	98	133	98	98	<b>105</b>	7.14	112	119
<b>Transfers and subsidies to</b>	21 561	23 541	26 206	28 007	28 652	28 652	<b>30 645</b>	6.96	32 347	34 569
Foreign governments and international organisations	136	103	85	145	122	122	<b>130</b>	6.56	138	145
Non-profit institutions	20 484	22 369	25 022	26 553	27 361	27 361	<b>29 270</b>	6.98	30 883	33 012
Households	941	1 069	1 099	1 309	1 169	1 169	<b>1 245</b>	6.50	1 326	1 412
Social benefits	941	1 069	1 099	1 309	1 169	1 169	<b>1 245</b>	6.50	1 326	1 412
<b>Payments for capital assets</b>		420								
Machinery and equipment		420								
Other machinery and equipment		420								
<b>Total economic classification</b>	24 747	26 204	29 399	32 656	33 266	33 266	<b>35 439</b>	6.53	37 278	39 702

## Annexure A to Vote 2

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	12 988	10 688	15 008	16 932	17 247	17 247	<b>18 688</b>	8.36	19 838	20 936
Compensation of employees	4 814	6 467	7 609	10 915	11 695	11 695	<b>13 014</b>	11.28	13 856	14 754
Salaries and wages	4 223	5 721	6 755	9 706	10 444	10 444	<b>11 697</b>	12.00	12 458	13 268
Social contributions	591	746	854	1 209	1 251	1 251	<b>1 317</b>	5.28	1 398	1 486
Goods and services	8 174	4 221	7 399	6 017	5 552	5 552	<b>5 674</b>	2.20	5 982	6 182
<i>of which</i>										
Administrative fees	154	118	155	60	44	44	<b>140</b>	218.18	140	143
Advertising	776	241	378	481	356	356	<b>505</b>	41.85	505	530
Assets <R5 000			1							
Audit cost: External	769									
Catering: Departmental activities	1 099	112	256	500	629	629	<b>393</b>	(37.52)	404	424
Communication	15	17	33	60	61	61	<b>61</b>		63	65
Cons/prof: Business and advisory service	2 381	2 676	3 390	2 100	2 103	2 103	<b>2 218</b>	5.47	2 328	2 400
Cons/prof: Legal cost			266							
Contractors	918	218	860	800	313	313	<b>371</b>	18.53	399	416
Agency and support/ outsourced services	181	79	26	206	184	184	<b>156</b>	(15.22)	177	184
Entertainment	3	1	1	8	8	8	<b>8</b>		8	8
Fleet services (including government motor transport)		3								
Inventory: Learner and teacher support material	11									
Inventory: Medical supplies		1			2	2		(100.00)		
Inventory: Other consumables			19							
Inventory: Stationery and printing	40		4							
Lease payments	321									
Property payments	6	3								
Travel and subsistence	803	390	1 433	1 356	1 404	1 404	<b>1 437</b>	2.35	1 549	1 593
Training and development					8	8		(100.00)		
Operating expenditure	681	361	563	301	310	310	<b>319</b>	2.90	336	346
Venues and facilities	16	1	14	145	130	130	<b>66</b>	(49.23)	73	73
<b>Transfers and subsidies to</b>	25	87	30	6	6	6	<b>6</b>		6	6
Households	25	87	30	6	6	6	<b>6</b>		6	6
Social benefits	25	85	27							
Other transfers to households		2	3	6	6	6	<b>6</b>		6	6
<b>Payments for financial assets</b>			11							
<b>Total economic classification</b>	13 013	10 775	15 049	16 938	17 253	17 253	<b>18 694</b>	8.35	19 844	20 942

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

Municipalities R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Cape Town Metro</b>	62 323	64 054	74 606	88 242	88 716	86 716	<b>93 603</b>	7.94	99 254	105 209
<b>Total provincial expenditure by district and local municipality</b>	62 323	64 054	74 606	88 242	88 716	86 716	<b>93 603</b>	7.94	99 254	105 209