

Vote 2

Provincial Parliament

	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	R68 499 000	R73 605 000	R80 133 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Core functions and responsibilities

To provide institutional and procedural support services to enable the Provincial Parliament to:

- consider, pass, amend or reject any bill
- provide oversight of the executive
- promote public participation in the legislative process

Vision

A Parliament that is dynamic, publicly owned and pro-active in pursuit of its constitutional responsibilities.

Mission

The Western Cape Provincial Parliament is an institution committed to:

- informing, educating and involving all sectors of society in its processes and work;
- passing laws that are good and just;
- vigorously overseeing government action and holding it to account;
- co-operating with all spheres of government and contributing to the National effort, and
- providing an environment, which stimulates personal growth and investment in human capital.

Main services

- Involve the people/stakeholders of the province in its activities.
- Sustain a legislative process that produces good and just laws.
- Provide support for vigorous oversight of the Executive.
- Provide an enabling environment for Members to be effective.
- Effective, efficient and economic management of resources.
- Ensure good governance.

Demands and changes in services

Orientation and training of newly elected members.

Improved law making processes.

Improved oversight and accountability.

Enhanced Public participation and improved civic education in democracy.

Mainstreaming of gender and disability.

Improvement of institutional governance and policy.

Enhanced Information and Communication Technology services.

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, 1998 (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, 2003 (Act 4 of 2003 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)

2. Review 2008/09

The Western Cape Provincial Parliament has progressed significantly with the objectives it has set itself. 25 sittings, 165 committee meetings and 41 public hearings have taken place as at the end of January 2009. Notwithstanding certain constraints Public Participation programmes and activities proceeded as planned. The Western Cape Provincial Parliament also managed to assist National Parliament with a few public hearings in the Province.

Significant progress has also been achieved with the Public Participation Strategy, Oversight Model and the review of standing rules.

As it pertains to corporate service the WCPP approved and commenced with the implementation of the Master Systems Plan (MSP) and the HR Strategy.

3. Outlook for 2009/10

Many of the Western Cape Provincial Parliament Policy options that were put forward were not funded with the exception of Information and Communication services. This however will have an impact on the proposed enhancement of services to members and the public. The Western Cape Provincial Parliament will however as a minimum maintain existing service levels.

Emphasis will also be placed on the orientation of and to inform newly elected members on the facilities available and their roles and responsibilities regarding the House and Committees.

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- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Treasury funding										
Equitable share	30 799	33 998	41 188	54 087	54 481	54 311	68 447	26.03	73 553	80 081
Financing	1 200	3 376	4 752	6 071	11 169	11 169		(100.00)		
Asset Finance Reserve		3 280	4 357	6 071	6 071	6 071		(100.00)		
Provincial Revenue Fund		96	395		5 098	5 098		(100.00)		
Total Treasury funding	31 999	37 374	45 940	60 158	65 650	65 480	68 447	4.53	73 553	80 081
Departmental receipts										
Sales of goods and services other than capital assets	35	24	19	4	4	50	4	(92.00)	4	4
Interest, dividends and rent on land	55	133	238	48	48	147	48	(67.35)	48	48
Sales of capital assets		51								
Financial transactions in assets and liabilities	64	245	130			25		(100.00)		
Total departmental receipts	154	453	387	52	52	222	52	(76.58)	52	52
Total receipts	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133

Summary of receipts:

Total receipts increase by R2.797 million or 4.26 per cent from R65.702 million in 2008/09 to R68.499 million in 2009/10.

Treasury funding:

Equitable share increases by R14.136 million or 26.03 per cent from R54.311 million in 2008/09 to R68.447 million in 2009/10.

Departmental receipts:

Total departmental own receipts are estimated at R52 000 over the 2009 MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account and commission earned on the pay over of insurance.

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 and receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
1. Administration	12 783	12 851	15 215	22 885	23 990	23 990	27 795	15.86	30 504	34 333
2. Facilities for Members and Political Parties	10 456	12 717	17 645	22 194	24 522	24 723	24 100	(2.52)	26 136	28 364
3. Parliamentary Services	8 914	12 259	13 467	15 131	17 190	16 989	16 604	(2.27)	16 965	17 436
Direct charge on the Provincial Revenue Fund	16 074	17 154	18 469	19 169	20 693	24 268	25 329	6.12	27 153	28 972
Members remuneration ^a	16 074	17 154	18 469	19 169	20 693	24 268	25 329	6.56	27 153	28 972
Total payments and estimates	48 227	54 981	64 796	79 379	86 395	89 970	93 828	4.29	100 758	109 105
Less: Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total payments and estimates	48 227	54 981	64 796	79 379	86 395	89 970	93 828	4.29	100 758	109 105

^a Speaker's total remuneration package: R1 327 560 with effect from 1 April 2008.

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:

- The implementation of modern information and communication systems;
- The demand for services remain the same as the previous financial year, and
- Improvement conditions of services of 7 per cent.

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- p-riation 2008/09	Adjusted appro- p-riation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	12 783	12 851	15 215	22 885	23 990	23 990	27 795	15.86	30 504	34 333
2. Facilities for Members and Political Parties	10 456	12 717	17 645	22 194	24 522	24 723	24 100	(2.52)	26 136	28 364
3. Parliamentary Services	8 914	12 259	13 467	15 131	17 190	16 989	16 604	(2.27)	16 965	17 436
Total payments and estimates	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	21 714	26 514	30 489	38 582	41 264	41 236	45 396	10.09	47 907	50 587
Compensation of employees	10 935	11 411	14 227	22 105	19 465	19 465	27 203	39.75	30 594	32 585
Goods and services	10 770	14 796	16 221	16 477	21 799	21 771	18 193	(16.43)	17 313	18 002
Financial transactions in assets and liabilities	9	307	41							
Transfers and subsidies to	10 288	10 712	15 189	19 103	21 491	21 749	20 802	(4.35)	22 684	24 732
Provinces and municipalities	60	15								
Public corporations and private enterprises	271	243	144	221	221	220	230	4.55	251	263
Foreign governments and international organisations	88	93	103	120	120	121	120	(0.83)	132	145
Non-profit institutions	7 565	9 493	13 992	17 751	20 079	20 280	19 343	(4.62)	21 084	22 988
Households	2 304	868	950	1 011	1 071	1 128	1 109	(1.68)	1 217	1 336
Payments for capital assets	151	601	649	2 525	2 947	2 717	2 301	(15.31)	3 014	4 814
Buildings and other fixed structures	21									
Machinery and equipment	120	373	640	2 525	2 947	2 717	987	(63.67)	50	752
Software and other intangible assets	10	228	9				1 314		2 964	4 062
Total economic classification	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133

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 promote and maintain inter-legislature relations

Sub-programme 1.3: Financial Management

- to render financial management and supply chain management services
- to manage the facilities and benefits of Members and political parties

Sub-programme 1.4: Corporate Services

- to render administrative and office support services and maintain information technology infrastructure
- to render human resource management, labour relations and training services
- to make limited provision and maintenance of accommodation needs
- to provide catering services for Members of the Provincial Parliament and guests

Sub-programme 1.5: Internal Audit

- to identify systemic weaknesses and recommend corrective measures to combat irregularities

Policy developments:

No significant policy changes.

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

None.

Expenditure trends analysis:

Expenditure trends for this programme's activities remain constant in real terms for the period 2008/09 to 2011/12, however compensation of employees as a result of filling of additional posts and improvement of conditions of service for the MTEF years included in this programme increases the MTEF baseline figures; as well as additional funding received for the implementation of modern information and communication systems.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2008/09
1. Office of the Speaker	2 240	2 512	2 753	2 163	3 794	3 794	2 331	(38.56)	2 331	2 331
2. Office of the Secretary	2 345	2 243	4 654	5 645	5 866	5 866	6 621	12.87	6 621	6 621
3. Financial Management	2 023	2 347	1 519	5 412	2 844	2 814	7 015	149.29	9 378	11 369
4. Corporate Services	5 739	5 235	5 714	8 940	10 423	10 423	10 964	5.19	11 310	12 950
Human Resource Management	2 574	1 402	1 597	1 745	2 791	2 791	1 920	(31.21)	2 126	2 126
Information and Communication Technology	1 041	1 602	1 804	4 467	4 670	4 670	5 938	27.15	6 078	7 718
General Services	1 982	2 079	2 100	2 478	2 752	2 752	2 856	3.78	2 856	2 856
Catering	142	152	213	250	210	210	250	19.05	250	250
5. Internal Audit	436	514	575	725	1 063	1 093	864	(20.95)	864	1 062
Total payments and estimates	12 783	12 851	15 215	22 885	23 990	23 990	27 795	15.86	30 504	34 333

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	11 167	12 136	14 444	20 222	20 883	21 056	25 357	20.43	27 343	29 372
Compensation of employees	6 377	6 854	9 218	15 017	12 492	12 492	18 073	44.68	20 632	22 623
Goods and services	4 781	4 975	5 185	5 205	8 391	8 564	7 284	(14.95)	6 711	6 749
Financial transactions in assets and liabilities	9	307	41							
Transfers and subsidies to	1 465	114	122	138	160	217	137	(36.87)	147	147
Provinces and municipalities	19	5								
Public corporations and private enterprises	114	92	72	121	121	120	120		130	130
Foreign governments and international organisations						1		(100.00)		
Households	1 332	17	50	17	39	96	17	(82.29)	17	17
Payments for capital assets	151	601	649	2 525	2 947	2 717	2 301	(15.31)	3 014	4 814
Buildings and other fixed structures	21									
Machinery and equipment	120	373	640	2 525	2 947	2 717	987	(63.67)	50	752
Software and other intangible assets	10	228	9				1 314		2 964	4 062
Total economic classification	12 783	12 851	15 215	22 885	23 990	23 990	27 795	15.86	30 504	34 333
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	12 783	12 851	15 215	22 885	23 990	23 990	27 795	15.86	30 504	34 333

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	1 465	114	122	138	160	217	137	(36.87)	147	147
Provinces and municipalities	19	5								
Municipalities	19	5								
Municipalities	19	5								
<i>of which</i>										
Regional services council levies	19	5								
Public corporations and private enterprises	114	92	72	121	121	120	120		130	130
Private enterprises	114	92	72	121	121	120	120		130	130
Other transfers	114	92	72	121	121	120	120		130	130
Households	1 332	17	50	17	39	96	17	(82.29)	17	17
Social benefits	1 325		48							
Other transfers to households	7	17	2	17	39	96	17	(82.29)	17	17

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

premiums in respect of personal accident insurance for Members of the Provincial Parliament

enabling allowance 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 its 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:

Expenditure increased in respect of facilities and benefits to Members in order for them to fulfill their constitutional obligations as public representatives and similarly support to political parties were also increased.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets
	2009/10
<p>PROGRAMME PERFORMANCE MEASURES (Non-customised)</p> <p>QUARTERLY OUTPUTS</p> <p>Programme 2: Facilities for Members and Political Parties</p> <p>2.1 Facilities and Benefits to Members</p> <p>Effectively and efficiently manage the enabling allowance to members</p> <p>Effectively and efficiently manage the payroll of members</p>	<p>4 Quarterly reports reflecting payments made within agreed period</p> <p>4 Quarterly reports on the implementation of amendments to the payroll</p>
<p>ANNUAL OUTPUTS</p> <p>Programme 2: Facilities for Members and Political Parties</p> <p>2.1 Facilities and Benefits to Members</p> <p>Informed newly elected members of facilities available as part of orientation programme</p> <p>Effectively and efficiently manage the enabling allowance to members</p> <p>2.2 Political Parties Support Services</p> <p>Effectively and efficiently manage the political party allowances</p>	<p>Facilities manual</p> <p>Orientation sessions</p> <p>Reviewed policy</p> <p>Reviewed policies</p> <p>Evaluation and approval of financial statements</p> <p>4 Quarterly reports on payments processed</p>

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Facilities and Benefits to Members	2 891	3 224	3 653	4 443	4 443	4 443	4 757	7.07	5 052	5 376
Allowances	1 752	2 115	2 611	3 239	3 239	3 305	3 445	4.24	3 609	3 789
Contributions	1 139	1 109	1 042	1 204	1 204	1 138	1 312	15.29	1 443	1 587
2. Political Parties Support Services	7 565	9 493	13 992	17 751	20 079	20 280	19 343	(4.62)	21 084	22 988
Secretarial Allowance	2 137	3 392	4 214	4 075	4 503	4 503	4 299	(4.53)	4 536	4 785
Constituency Allowance	5 428	6 101	9 778	13 676	15 576	15 777	15 044	(4.65)	16 548	18 203
Total payments and estimates	10 456	12 717	17 645	22 194	24 522	24 723	24 100	(2.52)	26 136	28 364

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 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	1 752	2 124	2 611	3 239	3 239	3 239	3 445	6.36	3 609	3 789
Goods and services	1 752	2 124	2 611	3 239	3 239	3 239	3 445	6.36	3 609	3 789
Transfers and subsidies to	8 704	10 593	15 034	18 955	21 283	21 484	20 655	(3.86)	22 527	24 575
Provinces and municipalities	29	8								
Public corporations and private enterprises	157	151	72	100	100	100	110	10.00	121	133
Foreign governments and international organisations	88	93	103	120	120	120	120		132	145
Non-profit institutions	7 565	9 493	13 992	17 751	20 079	20 280	19 343	(4.62)	21 084	22 988
Households	865	848	867	984	984	984	1 082	9.96	1 190	1 309
Total economic classification	10 456	12 717	17 645	22 194	24 522	24 723	24 100	(2.52)	26 136	28 364
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	10 456	12 717	17 645	22 194	24 522	24 723	24 100	(2.52)	26 136	28 364

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	8 704	10 593	15 034	18 955	21 283	21 484	20 655	(3.86)	22 527	24 575
Provinces and municipalities	29	8								
Municipalities	29	8								
Municipalities <i>of which</i>	29	8								
Regional services council levies	29	8								
Public corporations and private enterprises	157	151	72	100	100	100	110	10.00	121	133
Public corporations	157	151	72	100	100	100	110	10.00	121	133
Other transfers	157	151	72	100	100	100	110	10.00	121	133
Foreign governments and international organisations	88	93	103	120	120	120	120		132	145
Non-profit institutions	7 565	9 493	13 992	17 751	20 079	20 280	19 343	(4.62)	21 084	22 988
Households	865	848	867	984	984	984	1 082	9.96	1 190	1 309
Other transfers to households	865	848	867	984	984	984	1 082	9.96	1 190	1 309

Programme 3: Parliamentary Services

Purpose: To provide quality procedural support and facilitate public participation and awareness.

Analysis per sub-programme:

Sub-programme 3.1: Library, Research and Information Services

to provide library services to Members, staff and other users

to render research services to the Speaker, Members, committees and the Secretary

Sub-programme 3.2: House Proceedings

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

to provide accurate information and advice on proceedings

Sub-programme 3.3: Committee Services

to provide administrative support to committees

Sub-programme 3.4: Legal Services

to provide legal support services to presiding officers, the accounting officer and committees

Sub-programme 3.5: Public Participation and Awareness

to facilitate public participation and public education initiatives

to facilitate petitions

to manage events and visits

to maintain the website

Sub-programme 3.6: Hansard and Language Services

to assist the House in fulfilling its constitutional obligations

to manage provision of verbatim report of House proceedings

to render interpretation services

to provide language services

Policy developments:

The implementation of the Public Participation Strategy; as well as the Oversight Model.

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

No significant changes.

Expenditure trends analysis:

Expenditure trends for this programme's activities remain constant in real terms for the period 2007/08 to 2011/12 with more emphasis given to public participation activities.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets
	2009/10
<p>PROGRAMME PERFORMANCE MEASURES (Non-customised)</p> <p>QUARTERLY OUTPUTS</p> <p>Programme 3: Parliamentary Services</p> <p>3.1 Library, Research and Information Services</p> <p>To provide quality and timeous research</p> <p>To execute primary research projects</p> <p>3.2 House Proceedings</p> <p>To provide procedural advice as and when required</p> <p>3.3 Committee Services</p> <p>To develop a quarterly committee programme</p> <p>To provide support to committees and public hearings as per committee programme</p> <p>3.4 Legal Services</p> <p>To provide a professional confidential and non-partisan legal support service to Members, Committees, the Secretariat and Directorates as required</p> <p>3.5 Public Participation and Awareness</p> <p>Undertake education/outreach activities as per programme</p> <p>Facilitate commemorative events</p> <p>Developed and updated publications</p> <p>Receive and process petitions</p> <p>3.6 Hansard and Language Services</p> <p>Provide simultaneous and consecutive interpreting, of a high quality, for the duration of a speech, committee meetings and public hearings</p> <p>Provide high quality translation of Parliamentary documents in all 3 official languages of the Western Cape</p>	<p>Members' feedback</p> <p>No of research and information requests received and processed</p> <p>No of proactive, contemporary information disseminated</p> <p>No of primary research projects and reports</p> <p>Smooth passage of legislation</p> <p>4 Reports on number of procedural advice given</p> <p>4 Quarterly Digest of Speaker's rulings</p> <p>4 Quarterly committee programmes</p> <p>4 Quarterly activity report</p> <p>4 Quarterly report on legal services rendered</p> <p>16 Education/outreach activities</p> <p>3 Commemorative events</p> <p>10 publications updated and reviewed</p> <p>4 Quarterly reports reflecting the number of petitions received and processed</p> <p>1 Annual survey</p> <p>Quarterly review of feedback</p> <p>4 Quarterly review of feedback</p> <p>1 Annual survey</p>
<p>ANNUAL OUTPUTS</p> <p>Programme 3: Parliamentary Services</p> <p>3.2 House Proceedings</p> <p>To finalise the review of a procedural manual</p> <p>Inform new and returning members on Parliamentary procedures and processes as part of orientation programme</p> <p>Research on relevant procedural topics that emerge during parliamentary processes</p>	<p>Reviewed procedural manual</p> <p>Procedural information</p> <p>Procedural presentations</p> <p>Booklet on procedural developments</p>

Programme/Sub-programme/Performance Measures	Estimated Annual Targets	
	2009/10	
3.3 Committee Services Inform new members of the roles and responsibilities regarding committee procedure, lawmaking and oversight as part of orientation programme	Committee information Presentations on committee work	
3.4 Legal Services Training interventions/information sessions/seminars/workshop on relevant legal topics and developments Monitor compliance with applicable legislation	Number of training interventions and seminars or legal experts invited Updated compliance register and compliance report	
3.5 Public Participation and Awareness Facilitate visits to and from the Western Cape Provincial Parliament	24 School and community visits to the WCPP 6 International delegations visiting the WCPP Attendance of the inter-parliamentary associations annual general meeting and conference	
To ensure the availability of current information on website Facilitate the Opening of the WCPP	Information 100 % current Report on the Opening	
3.6 Hansard and Language Services Ensure that Hansard services are rendered in terms of service level agreement with service provider	4 Quarterly report reflecting performance of service provider against SLA	

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

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Library, Research and Information Services	1 227	1 153	1 147	1 389	1 309	1 309	1 632	24.68	1 840	1 840
2. House Proceedings	571	997	1 004	856	1 090	1 090	1 354	24.22	1 354	1 354
3. Committee Services	2 640	3 981	3 797	5 397	6 109	6 109	4 792	(21.56)	4 792	4 792
Committees	1 576	1 722	2 053	2 713	2 906	2 906	3 142	8.12	3 142	3 142
Standing Committees	1 064	2 259	1 744	2 684	3 203	3 203	1 650	(48.49)	1 650	1 650
4. Legal Services	631	596	786	376	532	532	519	(2.44)	519	519
5. Public Participation and Awareness	2 331	3 403	4 881	5 022	5 979	5 778	6 296	8.97	6 241	6 712
Public Outreach		1 360	2 492	1 634	2 290	2 290	2 136	(6.72)	2 345	2 345
Petitions				422	401	200	580	190.00	580	580
Public Relations	2 331	2 043	2 389	2 966	3 288	3 288	3 580	8.88	3 316	3 787
6. Hansard and Language Services	1 514	2 129	1 852	2 091	2 171	2 171	2 011	(7.37)	2 219	2 219
Language Services	884	978	710	1 089	940	940	858	(8.72)	1 066	1 066
Hansard	630	1 151	1 142	1 002	1 231	1 231	1 153	(6.34)	1 153	1 153
Total payments and estimates	8 914	12 259	13 467	15 131	17 190	16 989	16 604	(2.27)	16 965	17 436

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 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	8 795	12 254	13 434	15 121	17 142	16 941	16 594	(2.05)	16 955	17 426
Compensation of employees	4 558	4 557	5 009	7 088	6 973	6 973	9 130	30.93	9 962	9 962
Goods and services	4 237	7 697	8 425	8 033	10 169	9 968	7 464	(25.12)	6 993	7 464
Transfers and subsidies to	119	5	33	10	48	48	10	(79.17)	10	10
Provinces and municipalities	12	2								
Households	107	3	33	10	48	48	10	(79.17)	10	10
Total economic classification	8 914	12 259	13 467	15 131	17 190	16 989	16 604	(2.27)	16 965	17 436
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	8 914	12 259	13 467	15 131	17 190	16 989	16 604	(2.27)	16 965	17 436

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	119	5	33	10	48	48	10	(79.17)	10	10
Provinces and municipalities	12	2								
Municipalities	12	2								
of which										
Regional services council levies	12	2								
Households	107	3	33	10	48	48	10	(79.17)	10	10
Social benefits	103		31							
Other transfers to households	4	3	2	10	48	48	10	(79.17)	10	10

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	As at 31 March 2007	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
1. Administration	33	35	42	59	59	61	61
2. Parliamentary Services	18	20	20	34	35	39	39
Total personnel numbers	51	55	62	93	94	100	100
Total personnel cost (R'000) ^a	10 935	11 411	14 227	19 465	27 203	30 594	32 585
Unit cost (R'000)	214	207	229	209	289	306	326

^a Total personnel cost excludes employer's contribution to medical aid and pension for members.

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Total for department										
Personnel numbers (head count)	51	55	62	94	93	93	94	1.08	100	100
Personnel cost (R'000)	10 935	11 411	14 227	22 105	19 465	19 465	27 203	39.75	30 594	32 585
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	5	5	3	6	6	6	5	(16.67)	6	6
Personnel cost (R'000)	882	798	889	1 147	1 649	1 649	1 347	(18.31)	1 543	1 543
Head count as % of total for department	9.80	9.09	4.84	6.38	6.45	6.45	5.32		6.00	6.00
Personnel cost as % of total for department	8.07	6.99	6.25	5.19	8.47	8.47	4.95		5.04	4.74
Finance component										
Personnel numbers (head count)	8	5	9	16	16	16	17	6.25	18	18
Personnel cost (R'000)	1 631	1 623	1 082	2 485	2 076	2 076	3 245	56.31	3 650	3 650
Head count as % of total for department	15.69	9.09	14.52	17.02	17.20	17.20	18.09		18.00	18.00
Personnel cost as % of total for department	14.92	14.22	7.61	11.24	10.67	10.67	11.93		11.93	11.20
Full time workers										
Personnel numbers (head count)	47	45	51	87	86	88	88		94	94
Personnel cost (R'000)	10 288	9 750	11 794	20 077	17 437	17 988	25 405	41.23	28 796	30 787
Head count as % of total for department	92.16	81.82	82.26	92.55	92.47	94.62	93.62		94.00	94.00
Personnel cost as % of total for department	94.08	85.44	82.90	90.83	89.58	92.41	93.39		94.12	94.48
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	4	10	11	7	7	5	6	(45.45)	6	6
Personnel cost (R'000)	647	1 661	2 433	2 028	2 028	1 477	1 798	21.73	1 798	1 798
Head count as % of total for department	7.84	18.18	17.74	7.45	7.53	5.38	6.38		6.00	6.00
Personnel cost as % of total for department	5.92	14.56	17.10	9.17	10.42	7.59	6.61		5.88	5.52

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	165	255	717	395	559	559	362	(35.24)	362	362
Payments on tuition	16	55		60	60	60	60		60	60
Other	149	200	717	335	499	499	302	(39.48)	302	302
Total payments on training	165	255	717	395	559	559	362	(35.24)	362	362

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	51	52	62	94	94	93	94	1.08	100	100
Number of personnel trained	51	22	40	94	94	94	94		98	98
<i>of which</i>										
Male	25	11	22	47	47	47	47		49	49
Female	26	11	18	47	47	47	47		49	49
Number of training opportunities	51	20	51	37	37	37	30	(18.92)	30	30
<i>of which</i>										
Tertiary	6	8		7	7	7		(100.00)		
Workshops	10	9	47	15	15	15	15		15	15
Seminars	5	2	4	8	8	8	5	(37.50)	5	5
Other	30	1		7	7	7	10	42.86	10	10
Number of bursaries offered	5	8	4	7	7	7	8	14.29	8	8
Number of interns appointed	14	3	2	8	8	8	4	(50.00)	4	4
Number of days spent on training	165	35	135	53	53	53	63	18.87	63	63

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Sales of goods and services other than capital assets	35	24	19	4	4	50	4	(92.00)	4	4
Sales of goods and services produced by department (excluding capital assets)	26	24	19	4	4	33	4	(87.88)	4	4
Other sales	26	24	19	4	4	33	4	(87.88)	4	4
<i>of which</i>										
Commission on insurance	5	5	5	4	4	6	4	(33.33)	4	4
Parking	6	7	9			24		(100.00)		
Sales of goods	15	12	5			3		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	9					17		(100.00)		
Interest, dividends and rent on land	55	133	238	48	48	147	48	(67.35)	48	48
Interest	55	133	238	48	48	147	48	(67.35)	48	48
Sales of capital assets		51								
Other capital assets		51								
Financial transactions in assets and liabilities	64	245	130			25		(100.00)		
Recovery of previous year's expenditure			130			25		(100.00)		
Other	64	245								
Total departmental receipts	154	453	387	52	52	222	52	(76.58)	52	52

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	21 714	26 514	30 489	38 582	41 264	41 236	45 396	10.09	47 907	50 587
Compensation of employees	10 935	11 411	14 227	22 105	19 465	19 465	27 203	39.75	30 594	32 585
Salaries and wages	9 729	10 265	12 458	19 652	17 361	17 361	24 255	39.71	27 456	29 447
Social contributions	1 206	1 146	1 769	2 453	2 104	2 104	2 948	40.11	3 138	3 138
Goods and services	10 770	14 796	16 221	16 477	21 799	21 771	18 193	(16.43)	17 313	18 002
<i>of which</i>										
Advertising	532	1 713	948	1 065	1 197	1 197	891	(25.56)	891	891
Assets <R5 000	181	117	192	437	371	544	185	(65.99)	185	185
Audit cost: External	436	534	996	500	1 664	1 664	609	(63.40)	609	807
Bursaries (employees)	16	4		60	60	60	60		60	60
Catering: Departmental activities	811	1 280	2 094	3 436	2 575	2 374	1 550	(34.71)	1 550	1 551
Communication	978	1 092	1 032	1 599	1 363	1 363	1 712	25.61	1 750	1 796
Computer services	10	10	137	167	258	258	614	137.98	614	614
Cons/prof: Business and advisory services	1 789	1 994	1 740	1 647	3 336	3 336	1 588	(52.40)	1 838	1 588
Cons/prof: Legal cost	65	15	407	34	153	153	150	(1.96)	150	150
Contractors	393	541	494	900	1 159	1 159	2 386	105.87	1 563	1 653
Agency and support/ outsourced services	83	48	10		317	317	30	(90.54)	30	30
Entertainment	10	6	11	28	28	28	32	14.29	32	32
Government motor transport	277	551	594	506	506	506	630	24.51	630	630
Inventory: Raw materials	2	1		1	5	5	1	(80.00)	1	1
Inventory: Medical supplies	16	34	6	13	13	13	25	92.31	25	25
Inventory: Other consumables	5	3	14		1	1		(100.00)		
Inventory: Stationery and printing	200	254	249	327	383	383	371	(3.13)	371	371
Lease payments	361	544	676	333	428	428	475	10.98	475	475
Owned and leasehold property expenditure	5	2	13	5	16	16	5	(68.75)	5	5
Travel and subsistence	3 548	5 105	5 325	3 853	5 034	5 034	5 130	1.91	5 256	5 389
Training and staff development	149	316	717	335	594	594	399	(32.83)	399	399
Operating expenditure	35	40	28	45	70	70	48	(31.43)	48	48
Venues and facilities	3	67	4	200	222	222	154	(30.63)	154	154
Library material	192	140	168	161	131	131	200	52.67	200	200
Printing and publications	581	287	264	713	1 124	1 124	830	(26.16)	359	830
Other	92	98	102	112	791	791	118	(85.08)	118	118
Financial transactions in assets and liabilities	9	307	41							
Transfers and subsidies to	10 288	10 712	15 189	19 103	21 491	21 749	20 802	(4.35)	22 684	24 732
Provinces and municipalities	60	15								
Municipalities	60	15								
Municipalities	60	15								
<i>of which</i>										
Regional services council levies	60	15								
Public corporations and private enterprises	271	243	144	221	221	220	230	4.55	251	263
Public corporations	157	151	72	100	100	100	110	10.00	121	133
Other transfers	114	92	72	121	121	120	120		130	130
Private enterprises	114	92	72	121	121	120	120		130	130
Other transfers	114	92	72	121	121	120	120		130	130
Foreign governments and international organisations	88	93	103	120	120	121	120	(0.83)	132	145
Non-profit institutions	7 565	9 493	13 992	17 751	20 079	20 280	19 343	(4.62)	21 084	22 988
Households	2 304	868	950	1 011	1 071	1 128	1 109	(1.68)	1 217	1 336
Social benefits	1 428		79							
Other transfers to households	876	868	871	1 011	1 071	1 128	1 109	(1.68)	1 217	1 336
Payments for capital assets	151	601	649	2 525	2 947	2 717	2 301	(15.31)	3 014	4 814
Buildings and other fixed structures	21									
Buildings	21									
Machinery and equipment	120	373	640	2 525	2 947	2 717	987	(63.67)	50	752
Other machinery and equipment	120	373	640	2 525	2 947	2 717	987	(63.67)	50	752
Software and other intangible assets	10	228	9				1 314		2 964	4 062
Total economic classification	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	11 167	12 136	14 444	20 222	20 883	21 056	25 357	20.43	27 343	29 372
Compensation of employees	6 377	6 854	9 218	15 017	12 492	12 492	18 073	44.68	20 632	22 623
Salaries and wages	5 693	6 213	8 201	13 619	11 274	11 274	16 354	45.06	18 853	20 844
Social contributions	684	641	1 017	1 398	1 218	1 218	1 719	41.13	1 779	1 779
Goods and services	4 781	4 975	5 185	5 205	8 391	8 564	7 284	(14.95)	6 711	6 749
<i>of which</i>										
Advertising	235	452	161	95	238	238	100	(57.98)	100	100
Assets <R5 000	172	84	192	437	371	544	185	(65.99)	185	185
Audit cost: External	436	534	523	500	752	752	609	(19.02)	609	807
Bursaries (employees)	16	4		60	60	60	60		60	60
Catering: Departmental activities	310	251	373	337	297	297	370	24.58	370	370
Communication	357	390	468	492	482	482	541	12.24	541	541
Computer services	10	10	137	167	258	258	614	137.98	614	614
Cons/prof: Business and advisory services	678	252	128		1 255	1 255		(100.00)	250	
Contractors	131	304	106	220	164	164	1 561	851.83	738	828
Agency and support/ outsourced services	31	5			27	27		(100.00)		
Entertainment	4	4	6	16	16	16	20	25.00	20	20
Government motor transport	277	551	594	506	506	506	630	24.51	630	630
Inventory: Raw materials	2	1		1	5	5	1	(80.00)	1	1
Inventory: Medical supplies	5	15	6	13	13	13	15	15.38	15	15
Inventory: Other consumables	4	2	3		1	1		(100.00)		
Inventory: Stationery and printing	200	253	248	327	355	355	371	4.51	371	371
Lease payments	274	194	113	120	129	129	90	(30.23)	90	90
Owned and leasehold property expenditure	5	2	13	5	10	10	5	(50.00)	5	5
Travel and subsistence	1 436	1 355	1 427	1 460	2 016	2 016	1 661	(17.61)	1 661	1 661
Training and staff development	89	218	611	335	559	559	302	(45.97)	302	302
Operating expenditure	28	24	28	40	64	64	41	(35.94)	41	41
Venues and facilities	3				21	21		(100.00)		
Printing and publications	28	25	20	32	71	71	90	26.76	90	90
Other	50	45	28	42	721	721	18	(97.50)	18	18
Financial transactions in assets and liabilities	9	307	41							
Transfers and subsidies to	1 465	114	122	138	160	217	137	(36.87)	147	147
Provinces and municipalities	19	5								
Municipalities	19	5								
Municipalities	19	5								
<i>of which</i>										
Regional services council levies	19	5								
Public corporations and private enterprises	114	92	72	121	121	120	120		130	130
Private enterprises	114	92	72	121	121	120	120		130	130
Other transfers	114	92	72	121	121	120	120		130	130
Foreign governments and international organisations						1		(100.00)		
Households	1 332	17	50	17	39	96	17	(82.29)	17	17
Social benefits	1 325		48							
Other transfers to households	7	17	2	17	39	96	17	(82.29)	17	17
Payments for capital assets	151	601	649	2 525	2 947	2 717	2 301	(15.31)	3 014	4 814
Buildings and other fixed structures	21									
Buildings	21									
Machinery and equipment	120	373	640	2 525	2 947	2 717	987	(63.67)	50	752
Other machinery and equipment	120	373	640	2 525	2 947	2 717	987	(63.67)	50	752
Software and other intangible assets	10	228	9				1 314		2 964	4 062
Total economic classification	12 783	12 851	15 215	22 885	23 990	23 990	27 795	15.86	30 504	34 333

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- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	1 752	2 124	2 611	3 239	3 239	3 239	3 445	6.36	3 609	3 789
Goods and services <i>of which</i>	1 752	2 124	2 611	3 239	3 239	3 239	3 445	6.36	3 609	3 789
Catering: Departmental activities		6	15	15	15	15	15		15	16
Communication	586	554	521	831	831	831	867	4.33	905	951
Travel and subsistence	1 166	1 550	2 075	2 393	2 393	2 393	2 513	5.01	2 639	2 772
Training and staff development		2					50		50	50
Operating expenditure		12								
Transfers and subsidies to	8 704	10 593	15 034	18 955	21 283	21 484	20 655	(3.86)	22 527	24 575
Provinces and municipalities	29	8								
Municipalities	29	8								
<i>of which</i>										
Regional services council levies	29	8								
Public corporations and private enterprises	157	151	72	100	100	100	110	10.00	121	133
Public corporations	157	151	72	100	100	100	110	10.00	121	133
Other transfers	157	151	72	100	100	100	110	10.00	121	133
Foreign governments and international organisations	88	93	103	120	120	120	120		132	145
Non-profit institutions	7 565	9 493	13 992	17 751	20 079	20 280	19 343	(4.62)	21 084	22 988
Households	865	848	867	984	984	984	1 082	9.96	1 190	1 309
Other transfers to households	865	848	867	984	984	984	1 082	9.96	1 190	1 309
Total economic classification	10 456	12 717	17 645	22 194	24 522	24 723	24 100	(2.52)	26 136	28 364

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	8 795	12 254	13 434	15 121	17 142	16 941	16 594	(2.05)	16 955	17 426
Compensation of employees	4 558	4 557	5 009	7 088	6 973	6 973	9 130	30.93	9 962	9 962
Salaries and wages	4 036	4 052	4 257	6 033	6 087	6 087	7 901	29.80	8 603	8 603
Social contributions	522	505	752	1 055	886	886	1 229	38.71	1 359	1 359
Goods and services	4 237	7 697	8 425	8 033	10 169	9 968	7 464	(25.12)	6 993	7 464
<i>of which</i>										
Advertising	297	1 261	787	970	959	959	791	(17.52)	791	791
Assets <R5 000	9	33								
Audit cost: External			473		912	912		(100.00)		
Catering: Departmental activities	501	1 023	1 706	3 084	2 263	2 062	1 165	(43.50)	1 165	1 165
Communication	35	148	43	276	50	50	304	508.00	304	304
Cons/prof: Business and advisory services	1 111	1 742	1 612	1 647	2 081	2 081	1 588	(23.69)	1 588	1 588
Cons/prof: Legal cost	65	15	407	34	153	153	150	(1.96)	150	150
Contractors	262	237	388	680	995	995	825	(17.09)	825	825
Agency and support/ outsourced services	52	43	10		290	290	30	(89.66)	30	30
Entertainment	6	2	5	12	12	12	12		12	12
Inventory: Medical supplies	11	19					10		10	10
Inventory: Other consumables	1	1	11							
Inventory: Stationery and printing		1	1		28	28		(100.00)		
Lease payments	87	350	563	213	299	299	385	28.76	385	385
Owned and leasehold property expenditure					6	6		(100.00)		
Travel and subsistence	946	2 200	1 823		625	625	956	52.96	956	956
Training and staff development	60	96	106		35	35	47	34.29	47	47
Operating expenditure	7	4		5	6	6	7	16.67	7	7
Venues and facilities		67	4	200	201	201	154	(23.38)	154	154
Library material	192	140	168	161	131	131	200	52.67	200	200
Printing and publications	553	262	244	681	1 053	1 053	740	(29.72)	269	740
Other	42	53	74	70	70	70	100	42.86	100	100
Transfers and subsidies to	119	5	33	10	48	48	10	(79.17)	10	10
Provinces and municipalities	12	2								
Municipalities	12	2								
Municipalities	12	2								
<i>of which</i>										
Regional services council levies	12	2								
Households	107	3	33	10	48	48	10	(79.17)	10	10
Social benefits	103		31							
Other transfers to households	4	3	2	10	48	48	10	(79.17)	10	10
Total economic classification	8 914	12 259	13 467	15 131	17 190	16 989	16 604	(2.27)	16 965	17 436

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Cape Town Metro	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133
Total provincial expenditure by district and local municipality	32 153	37 827	46 327	60 210	65 702	65 702	68 499	4.26	73 605	80 133

Note: Projects disaggregated per district.

