

Vote 2

Provincial Parliament

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R77 382 000	R84 633 000	R88 884 000
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 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

- 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.
- Effective and meaningful public participation, education and awareness.

Demands and changes in services

Improved law making processes.

Improved oversight and accountability.

Enhanced Public participation and improved civic education in democracy.

Improvement of institutional governance and policy.

Enhanced Information and Communication Technology services.

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, 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 2009/10

The administration successfully dealt with the establishment of the Fourth parliament. Newly elected members were orientated and informed of the facilities and their roles and responsibilities regarding the House and Committees.

3. Outlook for 2010/11

The Western Cape Provincial Parliament anticipates an increase in legislation initiated by the Executive to give effect to these policies. The Provincial Parliament itself will also initiate laws to regulate its business better. Oversight will intensify as the Oversight Model is settled and fully implemented and the new programmes of government are scrutinised by the committees and by the House. Special emphasis as to how these programmes will benefit the vulnerable (poor, aged, disabled, women and youth) and the afflicted (FAIS, HIV and alcohol and drug abuse) will be assessed by Parliament. Public awareness and education of Provincial Parliament and its processes will increase so as to ensure effective and meaningful involvement.

To support and capacitate Members to meet the challenges and to give proper effect to their constitutional duties, Provincial Parliament will modernise its systems, and processes and will keep abreast of new technologies and practices.

Many of the Western Cape Provincial Parliament Policy options that were put forward were not funded except for the increase in Constituency and Secretarial allowances and the Enabling allowances of Members. This will have an impact on the proposed enhancement of services to members and the public however the Western Cape Provincial Parliament will maintain existing service levels.

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Treasury funding										
Equitable share	33 998	41 188	50 885	68 447	67 447	66 301	76 330	15.13	84 581	88 832
Financing	3 376	4 752	11 169		6 613	6 613	1 000	(84.88)		
Asset Finance Reserve	3 280	4 357	6 071							
Provincial Revenue Fund	96	395	5 098		6 613	6 613	1 000	(84.88)		
Total Treasury funding	37 374	45 940	62 054	68 447	74 060	72 914	77 330	6.06	84 581	88 832
Departmental receipts										
Sales of goods and services other than capital assets	24	19	41	4	4	21	4	(80.95)	4	4
Interest, dividends and rent on land	133	238	199	48	48	97	48	(50.52)	48	48
Sales of capital assets	51		3			61		(100.00)		
Financial transactions in assets and liabilities	245	130	26			19		(100.00)		
Total departmental receipts	453	387	269	52	52	198	52	(73.74)	52	52
Total receipts	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884

Summary of receipts:

Total receipts increase by R4.270 million or 5.84 per cent from 73.112 million in 2009/10 to R77.382 million in 2010/11.

Treasury funding:

Equitable share increases by R10.029 million or 15.13 per cent from R66.301 million in 2009/10 to R76.330 million in 2010/11.

Departmental receipts:

Total departmental own receipts are estimated at R52 000 over the 2010 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 of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration	14 263	16 957	22 384	29 534	31 823	30 774	32 487	5.57	35 384	37 009
2. Facilities for Members and Political Parties	12 717	17 645	24 747	24 100	27 596	27 596	28 626	3.73	31 488	33 346
3. Parliamentary Services	10 847	11 725	15 192	14 865	14 693	14 742	16 269	10.36	17 761	18 529
Direct charge on the Provincial Revenue Fund	17 154	18 469	23 676	25 329	28 459	29 268	28 351	(4.39)	30 253	31 787
Members remuneration ^a	17 154	18 469	23 676	25 329	28 459	29 268	28 351	(4.70)	30 253	31 787
Total payments and estimates	54 981	64 796	85 999	93 828	102 571	102 380	105 733	3.28	114 886	120 671
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	54 981	64 796	85 999	93 828	102 571	102 380	105 733	3.28	114 886	120 671

^a Speaker's total remuneration package: R1 420 489 with effect from 1 April 2009.

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 of Conditions of Service and implementation of recommendation of Remuneration study coupled with skills audit.

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						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration	14 263	16 957	22 384	29 534	31 823	30 774	32 487	5.57	35 384	37 009
2. Facilities for Members and Political Parties	12 717	17 645	24 747	24 100	27 596	27 596	28 626	3.73	31 488	33 346
3. Parliamentary Services	10 847	11 725	15 192	14 865	14 693	14 742	16 269	10.36	17 761	18 529
Total payments and estimates	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Current payments	26 207	30 448	39 044	45 396	47 280	45 328	52 004	14.73	56 576	59 236
Compensation of employees	11 411	14 227	17 517	27 203	24 804	23 804	30 167	26.73	33 028	34 328
Goods and services	14 796	16 221	21 527	18 193	22 476	21 524	21 837	1.45	23 548	24 908
Transfers and subsidies to	10 712	15 189	22 263	20 802	24 290	24 736	24 678	(0.23)	27 129	28 720
Provinces and municipalities	15									
Foreign governments and international organisations	93	103	138	120	120	120	132	10.00	145	154
Public corporations and private enterprises	243	144	169	230	226	222	251	13.06	263	271
Non-profit institutions	9 493	13 992	20 484	19 343	22 374	22 831	23 078	1.08	25 385	26 882
Households	868	950	1 472	1 109	1 570	1 563	1 217	(22.14)	1 336	1 413
Payments for capital assets	601	649	1 001	2 301	2 542	3 048	700	(77.03)	928	928
Machinery and equipment	373	640	1 001	987	1 754	2 823	550	(80.52)	763	763
Software and other intangible assets	228	9		1 314	788	225	150	(33.33)	165	165
Payments for financial assets	307	41	15							
Total economic classification	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the Speaker

- to formulate and execute policy in respect of the administration and management of the Provincial Parliament
- to perform the functions in terms of relevant statutory provisions
- to render secretarial and office support services to presiding officers

Sub-programme 1.2: Office of the Secretary

- to formulate operational policy and establish norms and standards in compliance with relevant legislation and practices
- to manage corporate and procedural support services
- to provide risk management services
- to provide legal support services to the administration

Sub-programme 1.3: Financial Management

- to render financial management and supply chain management services
- to identify systematic weaknesses and recommend corrective measures to combat irregularities

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 manage the facilities and benefits of Members
- to make limited provision for maintenance and accommodation needs
- to provide catering services for Members of the Provincial Parliament and guests

Sub-programme 1.5: Library

- To provide library services to Members, staff and other users

Policy developments

No significant policy changes.

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

None.

Expenditure trends analysis

The total ICS budget is no longer located in Programme 1 and is distributed between the programmes. Additional posts have been created and the function of library and legal services have been shifted from Programme 3 to this programme resulting in an increase in compensation of employees, legal and inventory learner and teacher support material (library material and books).

Expenditure trends with regards to goods and services decreased overall as a result of efficiency savings with regard to Travel and Subsistence costs. The catering functionality is now centralised in this sub-programme and has decreased significantly. However provision has been made for the increase in audit fees over the period and information and communication technology upgrades and software licences.

Strategic objectives as per Annual Performance Plan:

To comply timeously with national and provincial legislation affecting the WCPP.

To provide timely and high quality corporate legal support to the Administration and Presiding Officers in a way that is proactive and reactive.

To establish and support governance structures as per relevant legislation and timeframes.

To review risk management system every second year and implement.

To monitor and report on internal control systems quarterly.

To prepare, facilitate, collate and submit accurate and 100 per cent verified financial, non-financial information and budget inputs to stakeholders and the relevant treasury in accordance with prescribed timeframes.

To raise Supply Chain Management (SCM) to a level 3 (focus on compliance and control) by 30 June 2012 by developing/reviewing and implementing:

SCM Policy;

A responsive procurement plan;

An Accounting Officer's System of delegations, and

An effective monitoring and evaluation system

To deliver a fully effective financial accounting function to:

Ensure clean audit reports by reducing the number of matters of emphasis;

Complete and maintain asset register; and

To reduce the number of days taken to pay creditors

To fully implement the National Key Point Act by December 2013.

To develop by 30 May 2010 and implement an IT Security Framework and Disaster Recovery Framework.

To implement the Human Resource Strategy as per the five year implementation plan.

To establish a learning environment by developing and implementing a structured, comprehensive annual Workplace Skills Plan for Members and staff in accordance with agreed timeline.

To provide appropriate accommodation/facilities for Members, staff and visitors as per accommodation plan and timeframes.

To develop and implement the Heritage Strategy for the WCPP in accordance with agreed timeframe.

To generate and maintain high quality information regarding the Parliamentary business.

To ensure Members and staff have the skill and training to effectively exploit Legislative information and access to ICT systems.

To ensure Members and staff have ready access to relevant information when and where required and to ensure public access to Legislative information.

To ensure reliability and security of the Legislature ICT systems.

To develop a formal process to identify and implement new information technology applications for the Legislature to operate efficiently and effectively.

To provide timely and sound high quality library support to Members, Committees, the Administration and Presiding Officers, in a way that is proactive and reactive.

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

Sub-programme R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2010/11	2009/10	2011/12	2012/13			
1. Office of the Speaker	2 512	2 753	3 992	2 331	2 331	2 403	3 024	25.84	3 154	3 361
2. Office of the Secretary	3 207	5 829	7 306	7 553	6 299	6 162	8 292	34.57	9 093	9 182
3. Financial Management	2 861	2 093	3 334	7 879	6 310	5 326	5 308	(0.34)	5 555	5 921
Finance	1 516	763	1 742	4 503	2 438	1 439	1 634		1 749	1 869
Supply Chain Managment	831	755	1 337	2 512	2 512	2 512	2 146		2 154	2 298
Internal Control	514	575	255	864	1 360	1 375	1 528		1 652	1 754
4. Corporate Services	5 235	5 714	7 125	10 964	16 038	16 038	14 907	(7.05)	16 569	17 466
Human Resource Management	1 402	1 597	2 253	1 920	3 299	3 299	2 808	(14.88)	3 154	3 429
Information and Communication Technology	1 602	1 804	2 370	5 938	8 692	8 692	7 611	(12.44)	8 458	8 735
General Services	2 079	2 100	2 408	2 856	3 236	3 236	3 388	4.70	3 747	3 971
Catering	152	213	94	250	811	811	1 100	35.64	1 210	1 331
5. Library	448	568	627	807	845	845	956	13.14	1 013	1 079
Total payments and estimates	14 263	16 957	22 384	29 534	31 823	30 774	32 487	5.57	35 384	37 009

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

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	13 240	16 145	20 777	27 094	28 766	27 214	31 637	16.25	34 306	35 931
Compensation of employees	8 024	10 262	12 146	19 438	16 852	15 852	19 870	25.35	21 692	22 735
Goods and services	5 216	5 883	8 631	7 656	11 914	11 362	11 767	3.56	12 614	13 196
Transfers and subsidies to	115	122	591	139	515	512	150	(70.70)	150	150
Provinces and municipalities	5									
Foreign governments and international organisations			2							
Public corporations and private enterprises	92	72	83	120	116	112	130	16.07	130	130
Households	18	50	506	19	399	400	20	(95.00)	20	20
Payments for capital assets	601	649	1 001	2 301	2 542	3 048	700	(77.03)	928	928
Machinery and equipment	373	640	1 001	987	1 754	2 823	550	(80.52)	763	763
Software and other intangible assets	228	9		1 314	788	225	150	(33.33)	165	165
Payments for financial assets	307	41	15							
Total economic classification	14 263	16 957	22 384	29 534	31 823	30 774	32 487	5.57	35 384	37 009

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	115	122	591	139	515	512	150	(70.70)	150	150
Provinces and municipalities	5									
Municipalities	5									
Municipalities of which	5									
Regional services council levies	5									
Foreign governments and international organisations			2							
Public corporations and private enterprises	92	72	83	120	116	112	130	16.07	130	130
Private enterprises	92	72	83	120	116	112	130	16.07	130	130
Other transfers	92	72	83	120	116	112	130	16.07	130	130
Households	18	50	506	19	399	400	20	(95.00)	20	20
Social benefits	15	48	492							
Other transfers to households	3	2	14	19	399	400	20	(95.00)	20	20

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.

Strategic objectives as per Annual Performance Plan:

To review and implement Guide to Members' Facilities annually;

To capacitate Members and political parties to fulfill their constitutional functions effectively, efficiently and economically by reviewing the Constituency and Secretarial allowance Policies, annually.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
1. Facilities and Benefits to Members	3 224	3 653	4 263	4 757	5 222	5 222	5 548	6.24	6 103	6 463
Allowances	2 115	2 611	3 100	3 445	3 910	3 910	4 105	4.99	4 516	4 782
Contributions	1 109	1 042	1 163	1 312	1 312	1 312	1 443	9.98	1 587	1 681
2. Political Parties Support Services	9 493	13 992	20 484	19 343	22 374	22 374	23 078	3.15	25 385	26 883
Secretarial Allowance	3 392	4 214	4 503	4 299	4 988	4 988	4 729	(5.19)	5 201	5 508
Constituency Allowance	6 101	9 778	15 981	15 044	17 386	17 386	18 349	5.54	20 184	21 375
Total payments and estimates	12 717	17 645	24 747	24 100	27 596	27 596	28 626	3.73	31 488	33 346

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2008/09	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	2 124	2 611	3 100	3 445	3 910	3 453	4 105	18.88	4 516	4 782
Goods and services	2 124	2 611	3 100	3 445	3 910	3 453	4 105	18.88	4 516	4 782
Transfers and subsidies to	10 593	15 034	21 647	20 655	23 686	24 143	24 521	1.57	26 972	28 563
Provinces and municipalities	8									
Foreign governments and international organisations	93	103	136	120	120	120	132	10.00	145	154
Public corporations and private enterprises	151	72	86	110	110	110	121	10.00	133	141
Non-profit institutions	9 493	13 992	20 484	19 343	22 374	22 831	23 078	1.08	25 385	26 882
Households	848	867	941	1 082	1 082	1 082	1 190	9.98	1 309	1 386
Total economic classification	12 717	17 645	24 747	24 100	27 596	27 596	28 626	3.73	31 488	33 346

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	10 593	15 034	21 647	20 655	23 686	24 143	24 521	1.57	26 972	28 563
Provinces and municipalities	8									
Municipalities	8									
Municipalities of which	8									
Regional services council levies	8									
Foreign governments and international organisations	93	103	136	120	120	120	132	10.00	145	154
Public corporations and private enterprises	151	72	86	110	110	110	121	10.00	133	141
Public corporations	151	72	86	110	110	110	121	10.00	133	141
Other transfers	151	72	86	110	110	110	121	10.00	133	141
Non-profit institutions	9 493	13 992	20 484	19 343	22 374	22 831	23 078	1.08	25 385	26 882
Households	848	867	941	1 082	1 082	1 082	1 190	9.98	1 309	1 386
Other transfers to households	848	867	941	1 082	1 082	1 082	1 190	9.98	1 309	1 386

Programme 3: Parliamentary Services

Purpose: To provide quality procedural, legal, research, language and Hansard support and facilitate public participation and awareness.

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

to manage provision of verbatim report of House proceedings

to render interpretation services

to provide language services

Sub-programme 3.2: Committee Support

to provide administrative support to committees

to render research services to the committees

Sub-programme 3.3: Public Participation and Access

to facilitate public participation and public education initiatives

to manage events and visits

to maintain the website

to promote and maintain international relations

Policy developments

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

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

No significant changes.

Expenditure trends analysis

Expenditure trends decreased as a result of the functions of catering, library and legal services shifting to Programme 1. Due to a substantial decrease in large events line items such as consultants, contractors and other relevant expenditure items are noticeably decreased. On the other hand due to the shifting of the advertising function to this programme and an increase in the budget for Standing committees reflects a nominal increase in related budget plan.

Strategic objectives as per Annual Performance Plan:

To provide timely and sound procedural support to the House; its Standing Committees, the Presiding Officer and Members provided in a way that is proactive to Member's needs;

To capacitate Members to fulfill their constitutional functions effectively, efficiently and economically and capacitate staff to support the Members;

To provide timely and sound committee support to Members and Committees

To capacitate Members to fulfill their constitutional functions effectively, efficiently and economically and staff to support the Members;

To provide timely and high quality legal support to Members, Committees, the Secretariat and Presiding Officers, provided in a way that is proactive and reactive

To provide timely and sound high quality research support to Members, Committees, the Secretariat and Presiding Officers, provided in a way that is proactive and reactive;

To review Public Participation Strategy by December 2010 and implement Strategy;

To review Public Education Strategy by December 2010 and implement Strategy;

To develop a Public Relations Strategy by March 2011 and implement Strategy;

To promote and market the WCPP provincially, nationally and internationally as per Marketing and Branding Strategy; and

To develop and strengthen the number of international, national and local relations by 10 per cent year on year.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Plenary Support	3 126	2 856	3 916	3 365	4 218	4 534	4 416	(2.60)	4 949	5 267
2. Committee Support	4 318	3 988	6 612	5 204	5 696	5 696	7 728	35.67	8 430	8 529
Committees	2 059	2 244	3 166	3 554	3 982	3 982	5 902	48.22	6 604	6 529
Standing Committees	2 259	1 744	3 446	1 650	1 714	1 714	1 826	6.53	1 826	2 000
3. Public Participation and Access	3 403	4 881	4 664	6 296	4 779	4 512	4 125	(8.58)	4 382	4 733
Total payments and estimates	10 847	11 725	15 192	14 865	14 693	14 742	16 269	10.36	17 761	18 529

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	10 843	11 692	15 167	14 857	14 604	14 661	16 262	10.92	17 754	18 522
Compensation of employees	3 387	3 965	5 371	7 765	7 952	7 952	10 297	29.49	11 336	11 593
Goods and services	7 456	7 727	9 796	7 092	6 652	6 709	5 965	(11.09)	6 418	6 929
Transfers and subsidies to	4	33	25	8	89	81	7	(91.36)	7	7
Provinces and municipalities	2									
Households	2	33	25	8	89	81	7	(91.36)	7	7
Total economic classification	10 847	11 725	15 192	14 865	14 693	14 742	16 269	10.36	17 761	18 529

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	4	33	25	8	89	81	7	(91.36)	7	7
Provinces and municipalities	2									
Municipalities	2									
Municipalities of which	2									
Regional services council levies	2									
Households	2	33	25	8	89	81	7	(91.36)	7	7
Social benefits	2	31	25		78	70		(100.00)		
Other transfers to households		2		8	11	11	7	(36.36)	7	7

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	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	As at 31 March 2013
1. Administration	35	42	59	56	56	56	56
2. Parliamentary Services	20	20	34	32	32	32	32
Total personnel numbers	55	62	93	88	88	88	88
Total personnel cost (R'000) ^a	11 411	14 227	17 517	23 804	30 167	33 028	34 328
Unit cost (R'000)	207	229	188	271	343	375	390

^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						Medium-term estimate						
	Audited	Audited	Audited				% Change from Revised estimate						
	2006/07	2007/08	2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13			
Total for department													
Personnel numbers (head count)				55	62	93	94	88	88	88	88		
Personnel cost (R'000)				11 411	14 227	17 517	27 203	24 804	23 804	30 167	26.73	33 028	34 328
of which													
Human resources component													
Personnel numbers (head count)				5	3	6	5	6	6	6		6	6
Personnel cost (R'000)				798	889	1 649	1 347	2 038	2 038	2 051	0.64	2 278	2 510
Head count as % of total for department				9.09	4.84	6.45	5.32	6.82	6.82	6.82		6.82	6.82
Personnel cost as % of total for department				6.99	6.25	9.41	4.95	8.22	8.56	6.80		6.90	7.31
Finance component													
Personnel numbers (head count)				5	9	16	17	12	12	6	(50.00)	6	6
Personnel cost (R'000)				1 623	1 082	2 076	3 245	3 245	3 245	1 552	(52.17)	1 667	1 782
Head count as % of total for department				9.09	14.52	17.20	18.09	13.64	13.64	6.82		6.82	6.82
Personnel cost as % of total for department				14.22	7.61	11.85	11.93	13.08	13.63	5.14		5.05	5.19
Full time workers													
Personnel numbers (head count)				45	51	88	88	82	82	81	(1.22)	81	81
Personnel cost (R'000)				9 750	11 794	16 040	25 405	23 006	22 006	26 997	22.68	29 621	30 685
Head count as % of total for department				81.82	82.26	94.62	93.62	93.18	93.18	92.05		92.05	92.05
Personnel cost as % of total for department				85.44	82.90	91.57	93.39	92.75	92.45	89.49		89.68	89.39
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)				10	11	5	6	6	6	7	40.00	7	7
Personnel cost (R'000)				1 661	2 433	1 477	1 798	1 798	1 798	3 170	76.31	3 407	3 643
Head count as % of total for department				18.18	17.74	5.38	6.38	6.82	6.82	7.95		7.95	7.95
Personnel cost as % of total for department				14.56	17.10	8.43	6.61	7.25	7.55	10.51		10.32	10.61

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration	255	717	559	362	362	362	362		402	426
Payments on tuition	55		60	60	60	60	60		100	106
Other	200	717	499	302	302	302	302		302	320
2. Facilities for members and political parties							50		50	53
Other							50		50	53
Total payments on training	255	717	559	362	362	362	412	13.81	452	479

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2006/07	2007/08	2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Number of staff	55	62	93	94	88	88	88		88	88
Number of personnel trained	22	40	94	94	94	94	88	(6.38)	88	88
<i>of which</i>										
Male	11	22	47	47	47	47	44	(6.38)	44	44
Female	11	18	47	47	47	47	44	(6.38)	44	44
Number of training opportunities	20	51	37	30	30	30	30		30	30
<i>of which</i>										
Tertiary	8		7							
Workshops	9	47	15	15	15	15	15		15	15
Seminars	2	4	8	5	5	5	5		5	5
Other	1		7	10	10	10	10		10	10
Number of bursaries offered	8	4	7	8	8	8	9	12.50	15	16
Number of interns appointed	3	2	8	5	5	5	7	40.00	7	7
Number of days spent on training	35	135	53	63	63	63	63		63	63

Programme for 2009/10			Programme for 2010/11		
Programme R'000	2010/11 Equivalent		Programme R'000	Pro- gramme	Sub-pro- gramme
	Pro- gramme	Sub-pro- gramme			
1. Administration	31 121		1. Administration	32 487	
Office of the Speaker		3 024	Office of the Speaker		3 024
Office of the Secretary		7 882	Office of the Secretary		8 292
Financial Management		3 780	Financial Management		5 308
Corporate Services		14 907	Finance		1 634
Human Resource Management		2 808	Supply Chain Management		2 146
Information and Communication		7 611	Internal Control		1 528
General Services		3 388	Corporate Services		14 907
Catering		1 100	Human Resource Management		2 808
Internal Audit		1 528	Information and Communication		7 611
			General Services		3 388
			Catering		1 100
			Library		956
2. Facilities for Members and Political Parties	28 626		2. Facilities for Members and Political Parties	28 626	
Facilities and Benefits to Members		5 548	Facilities and Benefits to Members		5 548
Allowances		4 105	Allowances		4 105
Contributions		1 443	Contributions		1 443
Political Parties Support Services		23 078	Political Parties Support Services		23 078
Secretarial Allowance		4 729	Secretarial Allowance		4 729
Constituency Allowance		18 349	Constituency Allowance		18 349
3. Parliamentary Services	17 635		3. Parliamentary Services	16 269	
Library, Research and Information Services		2 195	Plenary Support		4 416
House Proceedings		1 886	Committee Support		7 728
Committee Services		6 489	Committees		5 902
Committees		4 663	Standing Committees		1 826
Standing Committees		1 826	Public Participation and Access		4 125
Legal Services		721			
Public Participation and Awareness		4 125			
Public Outreach		2 126			
Petitions					
Public Relations		1 999			
Hansard and Language Services		2 219			
Language Services		1 230			
Hansard		1 300			
	77 382			77 382	

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Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2010/11	2009/10	2011/12	2012/13			
Sales of goods and services other than capital assets	24	19	41	4	4	21	4	(80.95)	4	4
Sales of goods and services produced by department (excluding capital assets)	24	19	22	4	4	21	4	(80.95)	4	4
Other sales	24	19	22	4	4	21	4	(80.95)	4	4
<i>of which</i>										
Commission on insurance	5	5	6	4	4	21	4	(80.95)	4	4
Parking	7	9	12							
Sales of goods	12	5	4							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			19							
Interest, dividends and rent on land	133	238	199	48	48	97	48	(50.52)	48	48
Interest	133	238	199	48	48	97	48	(50.52)	48	48
Sales of capital assets	51		3			61		(100.00)		
Other capital assets	51		3			61		(100.00)		
Financial transactions in assets and liabilities	245	130	26			19		(100.00)		
Recovery of previous year's expenditure		130	26							
Staff debt						19				
Other	245									
Total departmental receipts	453	387	269	52	52	198	52	(73.74)	52	52

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	26 207	30 448	39 044	45 396	47 280	45 328	52 004	14.73	56 576	59 236
Compensation of employees	11 411	14 227	17 517	27 203	24 804	23 804	30 167	26.73	33 028	34 328
Salaries and wages	10 265	12 458	15 745	24 255	22 563	21 563	27 732	28.61	30 421	31 549
Social contributions	1 146	1 769	1 772	2 948	2 241	2 241	2 435	8.66	2 607	2 779
Goods and services	14 796	16 221	21 527	18 193	22 476	21 524	21 837	1.45	23 548	24 908
of which										
Administrative fees	333	377	844	65	99	99	78	(21.21)	78	79
Advertising	1 713	948	1 117	891	1 274	1 274	1 301	2.12	1 351	1 473
Assets <R5 000	117	192	318	185	921	921	292	(68.30)	318	325
Audit cost: External	534	996	1 580	609	999	1 014	1 200	18.34	1 300	1 378
Bursaries (employees)	4	13	13	60	60	60	60		100	106
Catering: Departmental activities	1 280	2 094	2 144	1 550	1 449	1 290	1 259	(2.40)	1 370	1 500
Communication	1 098	1 032	965	1 712	2 101	1 644	1 680	2.19	1 809	1 915
Computer services	10	137	165	614	3 355	3 355	4 146	23.58	4 295	4 361
Cons/prof: Business and advisory services	1 994	1 740	3 485	1 588	2 925	2 991	1 710	(42.83)	2 010	2 129
Cons/prof: Legal cost	15	407	219	50	112	63	200	217.46	200	212
Contractors	541	494	1 385	2 386	1 286	1 286	884	(31.26)	1 327	1 398
Agency and support/outsourced services	51	10	453	30	421	421	142	(66.27)	141	146
Entertainment	6	11	17	32	32	32	36	12.50	36	38
Government motor transport	551	594	629	630	764	836	760	(9.09)	870	921
Inventory: Learning and teacher support material	187	242	248	300	321	321	320	(0.31)	330	350
Inventory: Raw materials	1		7	1	8	8		(100.00)		
Inventory: Medical supplies	34	6	12	25	15	15	14	(6.67)	14	15
Inventory: Other consumables	26	38	29	37	42	42	37	(11.90)	37	39
Inventory: Stationery and printing	254	249	429	371	425	425	521	22.59	413	437
Lease payments	544	676	424	475	90	90	170	88.89	150	150
Owned and leasehold property expenditure	2	13	18	5	5	5	10	100.00	10	11
Travel and subsistence	5 104	5 325	5 680	5 130	4 101	3 561	5 737	61.11	6 048	6 512
Training and staff development	28	368	467	352	352	352	352		352	373
Operating expenditure	17	4	18	11	75	75	24	(68.00)	29	30
Venues and facilities	67	4	54	254	145	145	139	(4.14)	145	146
Printing and publications	285	264	807	830	1 099	1 199	765	(36.20)	815	863
Transfers and subsidies to	10 712	15 189	22 263	20 802	24 290	24 736	24 678	(0.23)	27 129	28 720
Provinces and municipalities	15									
Municipalities	15									
Municipalities of which	15									
Regional services council levies	15									
Foreign governments and international organisations	93	103	138	120	120	120	132	10.00	145	154
Public corporations and private enterprises	243	144	169	230	226	222	251	13.06	263	271
Public corporations	151	72	86	110	110	110	121	10.00	133	141
Other transfers	151	72	86	110	110	110	121	10.00	133	141
Private enterprises	92	72	83	120	116	112	130	16.07	130	130
Other transfers	92	72	83	120	116	112	130	16.07	130	130
Non-profit institutions	9 493	13 992	20 484	19 343	22 374	22 831	23 078	1.08	25 385	26 882
Households	868	950	1 472	1 109	1 570	1 563	1 217	(22.14)	1 336	1 413
Social benefits	17	79	517		78	70		(100.00)		
Other transfers to households	851	871	955	1 109	1 492	1 493	1 217	(18.49)	1 336	1 413
Payments for capital assets	601	649	1 001	2 301	2 542	3 048	700	(77.03)	928	928
Machinery and equipment	373	640	1 001	987	1 754	2 823	550	(80.52)	763	763
Other machinery and equipment	373	640	1 001	987	1 754	2 823	550	(80.52)	763	763
Software and other intangible assets	228	9		1 314	788	225	150	(33.33)	165	165
Payments for financial assets	307	41	15							
Total economic classification	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	13 240	16 145	20 777	27 094	28 766	27 214	31 637	16.25	34 306	35 931
Compensation of employees	8 024	10 262	12 146	19 438	16 852	15 852	19 870	25.35	21 692	22 735
Salaries and wages	7 283	9 149	11 040	17 563	15 413	14 413	18 385	27.56	20 102	21 041
Social contributions	741	1 113	1 106	1 875	1 439	1 439	1 485	3.20	1 590	1 694
Goods and services	5 216	5 883	8 631	7 656	11 914	11 362	11 767	3.56	12 614	13 196
of which										
Administrative fees	235	271	690	18	54	54	18	(66.67)	18	19
Advertising	452	161	219	100	509	509	70	(86.25)	70	74
Assets <R5 000	84	192	318	185	921	921	292	(68.30)	318	325
Audit cost: External	534	523	811	609	999	1 014	1 200	18.34	1 300	1 378
Bursaries (employees)	4		13	60	60	60	60		100	106
Catering: Departmental activities	251	373	204	370	932	932	1 222	31.12	1 332	1 460
Communication	400	475	360	559	557	557	516	(7.36)	546	578
Computer services	10	137	165	614	3 355	3 355	4 146	23.58	4 295	4 361
Cons/prof: Business and advisory services	252	128	1 104		298	298	10	(96.64)	10	11
Cons/prof: Legal cost	15	407	219	50	112	63	200	217.46	200	212
Contractors	307	106	119	1 561	472	472	352	(25.42)	747	784
Agency and support/outsourced services	8		33		273	273		(100.00)		
Entertainment	5	8	14	24	24	24	28	16.67	28	30
Government motor transport	551	594	629	630	764	836	760	(9.09)	870	921
Inventory: Learning and teacher support material	187	242	237	300	321	321	320	(0.31)	330	350
Inventory: Raw materials	1		7	1	8	8		(100.00)		
Inventory: Medical supplies	15	6	12	15	15	15	14	(6.67)	14	15
Inventory: Other consumables	25	27	29	37	42	42	37	(11.90)	37	39
Inventory: Stationery and printing	253	248	389	371	422	422	521	23.46	413	437
Lease payments	194	113	84	90	90	90	170	88.89	150	150
Owned and leasehold property expenditure	2	13	12	5	5	5	10	100.00	10	11
Travel and subsistence	1 375	1 467	2 384	1 661	1 259	669	1 430	113.75	1 430	1 516
Training and staff development	28	368	467	302	302	302	302		302	320
Operating expenditure	1	4	17	4	4	4	24	500.00	29	30
Venues and facilities			38							
Printing and publications	27	20	57	90	116	116	65	(43.97)	65	69
Transfers and subsidies to	115	122	591	139	515	512	150	(70.70)	150	150
Provinces and municipalities	5									
Municipalities	5									
Municipalities	5									
of which										
Regional services council levies	5									
Foreign governments and international organisations			2							
Public corporations and private enterprises	92	72	83	120	116	112	130	16.07	130	130
Private enterprises	92	72	83	120	116	112	130	16.07	130	130
Other transfers	92	72	83	120	116	112	130	16.07	130	130
Households	18	50	506	19	399	400	20	(95.00)	20	20
Social benefits	15	48	492							
Other transfers to households	3	2	14	19	399	400	20	(95.00)	20	20
Payments for capital assets	601	649	1 001	2 301	2 542	3 048	700	(77.03)	928	928
Machinery and equipment	373	640	1 001	987	1 754	2 823	550	(80.52)	763	763
Other machinery and equipment	373	640	1 001	987	1 754	2 823	550	(80.52)	763	763
Software and other intangible assets	228	9		1 314	788	225	150	(33.33)	165	165
Payments for financial assets	307	41	15							
Total economic classification	14 263	16 957	22 384	29 534	31 823	30 774	32 487	5.57	35 384	37 009

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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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	2 124	2 611	3 100	3 445	3 910	3 453	4 105	18.88	4 516	4 782
Goods and services	2 124	2 611	3 100	3 445	3 910	3 453	4 105	18.88	4 516	4 782
of which										
Administrative fees	2									
Catering: Departmental activities	6	15	42	15	15	15	17	13.33	18	19
Communication	554	521	588	867	1 332	875	996	13.83	1 095	1 160
Travel and subsistence	1 550	2 075	2 469	2 513	2 502	2 502	3 042	21.58	3 353	3 551
Training and staff development				50	50	50	50		50	53
Operating expenditure	12		1		11	11		(100.00)		
Transfers and subsidies to	10 593	15 034	21 647	20 655	23 686	24 143	24 521	1.57	26 972	28 563
Provinces and municipalities	8									
Municipalities	8									
Municipalities	8									
of which										
Regional services council levies	8									
Foreign governments and international organisations	93	103	136	120	120	120	132	10.00	145	154
Public corporations and private enterprises	151	72	86	110	110	110	121	10.00	133	141
Public corporations	151	72	86	110	110	110	121	10.00	133	141
Other transfers	151	72	86	110	110	110	121	10.00	133	141
Non-profit institutions	9 493	13 992	20 484	19 343	22 374	22 831	23 078	1.08	25 385	26 882
Households	848	867	941	1 082	1 082	1 082	1 190	9.98	1 309	1 386
Other transfers to households	848	867	941	1 082	1 082	1 082	1 190	9.98	1 309	1 386
Total economic classification	12 717	17 645	24 747	24 100	27 596	27 596	28 626	3.73	31 488	33 346

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	10 843	11 692	15 167	14 857	14 604	14 661	16 262	10.92	17 754	18 522
Compensation of employees	3 387	3 965	5 371	7 765	7 952	7 952	10 297	29.49	11 336	11 593
Salaries and wages	2 982	3 309	4 705	6 692	7 150	7 150	9 347	30.73	10 319	10 508
Social contributions	405	656	666	1 073	802	802	950	18.45	1 017	1 085
Goods and services	7 456	7 727	9 796	7 092	6 652	6 709	5 965	(11.09)	6 418	6 929
of which										
Administrative fees	96	106	154	47	45	45	60	33.33	60	60
Advertising	1 261	787	898	791	765	765	1 231	60.92	1 281	1 399
Assets <R5 000	33									
Audit cost: External		473	769							
Catering: Departmental activities	1 023	1 706	1 898	1 165	502	343	20	(94.17)	20	21
Communication	144	36	17	286	212	212	168	(20.75)	168	177
Cons/prof: Business and advisory services	1 742	1 612	2 381	1 588	2 627	2 693	1 700	(36.87)	2 000	2 118
Contractors	234	388	1 266	825	814	814	532	(34.64)	580	614
Agency and support/outsourced services	43	10	420	30	148	148	142	(4.05)	141	146
Entertainment	1	3	3	8	8	8	8		8	8
Inventory: Learning and teacher support material			11							
Inventory: Medical supplies	19			10						
Inventory: Other consumables	1	11								
Inventory: Stationery and printing	1	1	40		3	3		(100.00)		
Lease payments	350	563	340	385						
Owned and leasehold property expenditure			6							
Travel and subsistence	2 179	1 783	827	956	340	390	1 265	224.36	1 265	1 445
Operating expenditure	4			7	60	60		(100.00)		
Venues and facilities	67	4	16	254	145	145	139	(4.14)	145	146
Printing and publications	258	244	750	740	983	1 083	700	(35.36)	750	794
Transfers and subsidies to	4	33	25	8	89	81	7	(91.36)	7	7
Provinces and municipalities	2									
Municipalities	2									
Municipalities	2									
Regional services council levies	2									
Households	2	33	25	8	89	81	7	(91.36)	7	7
Social benefits	2	31	25		78	70		(100.00)		
Other transfers to households		2		8	11	11	7	(36.36)	7	7
Total economic classification	10 847	11 725	15 192	14 865	14 693	14 742	16 269	10.36	17 761	18 529

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

Annexure B to Vote 2

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

Municipalities R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate 2010/11	2009/10	2011/12	2012/13
Cape Town Metro	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884
Total provincial expenditure by district and local municipality	37 827	46 327	62 323	68 499	74 112	73 112	77 382	5.84	84 633	88 884

Note: Projects disaggregated per district.