

# Vote 2

## Provincial Parliament

	2006/07 To be appropriated	2007/08	2008/2009
<b>MTEF allocations</b>	<b>R47 891 000</b>	<b>R49 072 000</b>	<b>R52 207 000</b>
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:

- make provincial laws
- provide a forum for public debates
- pass a budget for the province
- promote public participation in the legislative process
- provide oversight of the executive

#### Vision

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

#### Mission

The Western Cape Provincial Parliament is an institution committed to:

- informing, involving and educating 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

To manage and provide institutional support services to the Provincial Parliament.

To provide procedural support services to the Provincial Parliament.

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

To promote and facilitate public involvement in parliamentary activities.

## **Demands and changes in services**

Improve corporate governance.

Increase in public participation and education initiatives.

Promote and market the Provincial Parliament.

Enabling a more effective Member.

## **Acts, rules and regulations**

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)

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

Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)

Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998 as amended)

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

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Skills Development Act, 1998 (Act 97 of 1998)

Labour Relations Act, 1998 (Act 66 of 1995 as amended)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

The Public Finance Management Act, 1999 (Act 1 of 1999 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

Standing Rules, 2003

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)

## **Budget decisions**

Decisions made by the National and Provincial Treasury.

Increasing public involvement in the legislative process.

Sector specific resolutions.

## **2. Review 2005/06**

Optimal expenditure was hampered as a result of the organisational development study that dominated and dictated the spending patterns for the 2005/06 fiscal year. Selected key objectives such as public participation events, improvement of corporate governance and improving facilities and benefits for Members became focus areas.

## **3. Outlook for 2006/07**

Towards the end of the 2005/06 financial year, a process to implement the recommendations made in the organisational development report was commenced with, which laid the groundwork for the way forward in the 2006/07 financial year. Emphasis will still be given to public participation events, but services will be geared to enable a more effective Member in committees, plenaries and their constituencies.

An additional focus area will be to support Members to perform their oversight responsibilities. The facilitation of training events to capacitate them to perform their constitutional responsibilities will also be performed. The Provincial Parliament Treasury directives is currently being reviewed and it is anticipated that the amended directives will be implemented on 1 April 2006.

## 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 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Treasury funding</b>										
Equitable share	23 751	28 616	30 549	39 423	39 823	36 624	<b>44 553</b>	21.65	49 014	52 149
Other (Compulsory saving)				1 200	1 200	1 200	<b>3 280</b>	173.33		
<b>Total receipts: Treasury funding</b>	<b>23 751</b>	<b>28 616</b>	<b>30 549</b>	<b>40 623</b>	<b>41 023</b>	<b>37 824</b>	<b>47 833</b>	26.46	49 014	52 149
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	30	145	21	4	4	21	<b>4</b>	( 80.95)	4	4
Interest, dividends and rent on land	77	79	55	54	54	54	<b>54</b>		54	54
Sales of capital assets	29		15			7		( 100.00)		
Financial transactions in assets and liabilities			67			24		( 100.00)		
<b>Total departmental receipts</b>	<b>136</b>	<b>224</b>	<b>158</b>	<b>58</b>	<b>58</b>	<b>106</b>	<b>58</b>	( 45.28)	58	58
<b>Total receipts</b>	<b>23 887</b>	<b>28 840</b>	<b>30 707</b>	<b>40 681</b>	<b>41 081</b>	<b>37 930</b>	<b>47 891</b>	26.26	49 072	52 207

## Departmental receipts collection

Table 4.2 below is a summary of the receipts the Department is responsible for collecting.

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

Receipts R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	8 517	10 962	12 261	15 853	15 376	14 562	20 058	37.74	19 906	22 289
2. Facilities for Members and political parties	9 071	9 819	10 081	11 872	13 595	13 233	15 523	17.31	16 657	17 369
3. Parliamentary services	6 299	8 059	8 365	12 956	12 110	10 135	12 310	21.46	12 509	12 549
<b>Direct charge on the Provincial Revenue Fund</b>	11 340	12 164	12 892	14 917	14 917	13 299	15 531	23.50	16 308	17 124
Members remuneration	11 340	12 164	12 892	14 917	14 917	13 299	15 531	25.17	16 308	17 124
<b>Total payments and estimates</b>	35 227	41 004	43 599	55 598	55 998	51 229	63 422	23.80	65 380	69 331
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)	136	224	158	58	58	106	58		58	58
<b>Adjusted total payments and estimates</b>	35 091	40 780	43 441	55 540	55 940	51 123	63 364		65 322	69 273

## 5. Payment summary

### Key assumptions

The following key assumptions informed the determination of the 2006 Budget policy options:

Enable a more effective Member through the adequate provision of constituency and secretarial allowances

The establishment of a petitions unit, pre-empting the legislation of the Petitions Bill

The shift towards increasing oversight responsibilities requires additional capacity and operational expenditure for Standing Committees

The establishment of an International Relations and Travelling unit to strengthen international, national and local relations will be key to the organisation

Adequate funding to give effect to the recommendations of the organisational development report

Marketing of the institution and promoting the new brand.

## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	8 517	10 962	12 261	15 853	15 376	14 562	<b>20 058</b>	37.74	19 906	22 289
2. Facilities for Members and political parties	9 071	9 819	10 081	11 872	13 595	13 233	<b>15 523</b>	17.31	16 657	17 369
3. Parliamentary services	6 299	8 059	8 365	12 956	12 110	10 135	<b>12 310</b>	21.46	12 509	12 549
<b>Total payments and estimates</b>	<b>23 887</b>	<b>28 840</b>	<b>30 707</b>	<b>40 681</b>	<b>41 081</b>	<b>37 930</b>	<b>47 891</b>	26.26	49 072	52 207

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	17 395	21 379	21 851	32 083	30 212	27 087	<b>35 599</b>	31.42	37 246	39 654
Compensation of employees	11 107	13 505	13 831	20 763	16 233	14 487	<b>23 032</b>	58.98	24 780	27 290
Goods and services	6 287	7 872	7 978	11 320	13 979	12 595	<b>12 567</b>	( 0.22)	12 466	12 364
Financial transactions in assets and liabilities	1	2	42			5		( 100.00)		
<b>Transfers and subsidies to</b>	5 828	6 770	8 502	8 103	10 463	10 438	<b>10 692</b>	2.43	11 401	12 128
Provinces and municipalities	49	56	57	73	76	60	<b>30</b>	( 50.00)		
Public corporations and private enterprises	233	241	292	295	295	271	<b>301</b>	11.07	326	341
Foreign governments and international organisations	93	67	70	100	100	100	<b>110</b>	10.00	115	115
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 679	<b>9 270</b>	20.72	9 932	10 643
Households	731	1 360	2 834	1 679	2 313	2 328	<b>981</b>	( 57.86)	1 028	1 029
<b>Payments for capital assets</b>	664	691	354	495	406	405	<b>1 600</b>	295.06	425	425
Buildings and other fixed structures		5	27							
Machinery and equipment	664	673	327	495	396	395	<b>1 600</b>	305.06	425	425
Software and other intangible assets		13			10	10		( 100.00)		
<b>Total economic classification</b>	23 887	28 840	30 707	40 681	41 081	37 930	<b>47 891</b>	26.26	49 072	52 207
<b>Less:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund	136	224	158	58	58	106	<b>58</b>	( 45.28)	58	58
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
<b>Adjusted total economic classification</b>	23 751	28 616	30 549	40 623	41 023	37 824	<b>47 833</b>	26.46	49 014	52 149

## Transfers to public entities

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

## Transfers to local government

**Table 5.4 Summary of departmental transfers to local government by category - None**

## Departmental Public-Private Partnership (PPP) projects

**Table 5.5 Summary of departmental Public-Private Partnership projects - None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To conduct the overall management of and 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-parliamentary 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 provide catering services for Members of the Provincial Parliament and guests

##### **Sub-programme 1.5: Internal audit**

to execute internal audits and identify systemic weaknesses to combat irregularities within the organisation

#### Policy developments:

The establishment and implementation of a new governance model.

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

Additional posts will be filled to ensure good corporate governance and give effect to the organisational development report.

#### Expenditure trends analysis:

Expenditure trends for this programme's activities remains constant in real terms for the period 2004/05 to 2008/09, 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 baseline figures.

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2005/06		2006/07	2007/08
1. Office of the Speaker	1 043	1 148	1 669	1 701	1 983	2 243	<b>1 940</b>	(13.51)	1 973	1 973
2. Office of the Secretary	2 155	2 392	1 944	3 463	3 413	2 400	<b>4 303</b>	79.29	4 323	4 323
3. Financial management	1 534	1 781	1 920	3 959	2 713	2 684	<b>5 492</b>	104.62	6 927	9 444
4. Corporate services	3 785	5 641	6 728	6 730	7 267	7 235	<b>8 126</b>	12.32	6 486	6 352
Human resource management	1 036	1 781	3 009	2 504	3 004	3 170	<b>1 683</b>	(46.91)	1 671	1 703
Information and communication technology	751	988	1 003	884	1 014	1 140	<b>1 640</b>	43.86	1 456	1 290
General services	1 917	2 702	2 640	2 531	2 843	2 771	<b>3 896</b>	40.60	2 407	2 407
Catering	81	170	76	811	406	154	<b>907</b>	488.96	952	952
5. Internal audit							<b>197</b>		197	197
<b>Total payments and estimates</b>	<b>8 517</b>	<b>10 962</b>	<b>12 261</b>	<b>15 853</b>	<b>15 376</b>	<b>14 562</b>	<b>20 058</b>	<b>37.74</b>	<b>19 906</b>	<b>22 289</b>



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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2005/06
<b>Current payments</b>	7 720	9 606	9 915	14 444	13 504	12 688	<b>18 296</b>	44.20	19 310	21 678
Compensation of employees	5 394	6 530	6 731	10 561	7 718	7 004	<b>13 332</b>	90.35	14 756	17 266
Goods and services	2 325	3 074	3 142	3 883	5 786	5 679	<b>4 964</b>	( 12.59)	4 554	4 412
Financial transactions in assets and liabilities	1	2	42			5		( 100.00)		
<b>Transfers and subsidies to</b>	133	665	1 992	914	1 466	1 469	<b>162</b>	( 88.97)	171	186
Provinces and municipalities	15	18	19	21	24	21	<b>9</b>	( 57.14)		
Public corporations and private enterprises	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Households	36	524	1 834	761	1 310	1 334	<b>11</b>	( 99.18)	11	11
<b>Payments for capital assets</b>	664	691	354	495	406	405	<b>1 600</b>	295.06	425	425
Buildings and other fixed structures		5	27							
Machinery and equipment	664	673	327	495	396	395	<b>1 600</b>	305.06	425	425
Software and other intangible assets		13			10	10		( 100.00)		
<b>Total economic classification</b>	<b>8 517</b>	<b>10 962</b>	<b>12 261</b>	<b>15 853</b>	<b>15 376</b>	<b>14 562</b>	<b>20 058</b>	37.74	19 906	22 289
<b>Less:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund	136	224	158	58	58	106	<b>58</b>	( 45.28)	58	58
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
<b>Adjusted total economic classification</b>	<b>8 381</b>	<b>10 738</b>	<b>12 103</b>	<b>15 795</b>	<b>15 318</b>	<b>14 456</b>	<b>20 000</b>	38.35	19 848	22 231

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	133	665	1 992	914	1 466	1 469	<b>162</b>	(88.97)	171	186
Provinces and municipalities	15	18	19	21	24	21	<b>9</b>	(57.14)		
Municipalities	15	18	19	21	24	21	<b>9</b>	(57.14)		
of which										
Regional services council levies	15	18	19	21	24	21	<b>9</b>			
Public corporations and private enterprises	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Private enterprises	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Other transfers	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Households	36	524	1 834	761	1 310	1 334	<b>11</b>	(99.18)	11	11
Social benefits	32	518	1 833	750	1 294	1 320		(100.00)		
Other transfers to households	4	6	1	11	16	14	<b>11</b>	(21.43)	11	11

## 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 pension and medical aid funds for Members of the Provincial Parliament

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 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.

## Service delivery measures:

### Programme 2: Facilities for Members and political parties

Sub-programme	Measurable objective	Performance measure	Output
2.1 Facilities and benefits to Members	Review facilities for Members by 31 March 2007.	More effective Members.	Reviewed facilities for Members.
2.2 Political parties support services	To review and update the policies on constituency and secretarial allowance by 31 March 2007.	Policy that effectively addresses the needs of the Members.	Updated constituency and secretarial allowance policies.

**Table 6.2 Summary of payments and estimates – Programme 2: Facilities for Members and political parties**

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Facilities and benefits to Members	4 349	4 773	4 832	5 916	5 916	5 554	<b>6 253</b>	12.59	6 725	6 726
Allowances	1 263	1 378	1 331	1 900	1 900	1 798	<b>2 001</b>	11.29	2 103	2 103
Contributions	3 086	3 395	3 501	4 016	4 016	3 756	<b>4 252</b>	13.21	4 622	4 623
2. Political parties support services	4 722	5 046	5 249	5 956	7 679	7 679	<b>9 270</b>	20.72	9 932	10 643
Secretarial allowance	1 486	1 551	1 556	1 727	2 132	2 132	<b>3 168</b>	48.59	3 342	3 526
Constituency allowance	3 236	3 495	3 693	4 229	5 547	5 547	<b>6 102</b>	10.01	6 590	7 117
<b>Total payments and estimates</b>	<b>9 071</b>	<b>9 819</b>	<b>10 081</b>	<b>11 872</b>	<b>13 595</b>	<b>13 233</b>	<b>15 523</b>	17.31	16 657	17 369

**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 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	3 392	3 736	3 733	4 704	4 704	4 375	<b>5 009</b>	14.49	5 435	5 435
Compensation of employees	2 129	2 358	2 402	2 804	2 804	2 577	<b>3 008</b>	16.72	3 332	3 332
Goods and services	1 263	1 378	1 331	1 900	1 900	1 798	<b>2 001</b>	11.29	2 103	2 103
<b>Transfers and subsidies to</b>	5 679	6 083	6 348	7 168	8 891	8 858	<b>10 514</b>	18.69	11 222	11 934
Provinces and municipalities	25	26	27	39	39	26	<b>13</b>	(50.00)		
Public corporations and private enterprises	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Foreign governments and international organisations	93	67	70	100	100	100	<b>110</b>	10.00	115	115
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 679	<b>9 270</b>	20.72	9 932	10 643
Households	688	826	849	910	910	896	<b>962</b>	7.37	1 009	1 010
<b>Total economic classification</b>	9 071	9 819	10 081	11 872	13 595	13 233	<b>15 523</b>	17.31	16 657	17 369
<b>Less:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
<b>Adjusted total economic classification</b>	9 071	9 819	10 081	11 872	13 595	13 233	<b>15 523</b>	17.31	16 657	17 369

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	5 679	6 083	6 348	7 168	8 891	8 858	<b>10 514</b>	18.69	11 222	11 934
Provinces and municipalities	25	26	27	39	39	26	<b>13</b>	(50.00)		
Municipalities	25	26	27	39	39	26	<b>13</b>	(50.00)		
Municipalities of which	25	26	27	39	39	26	<b>13</b>	(50.00)		
Regional services council levies	25	26	27	39	39	26	<b>13</b>			
Public corporations and private enterprises	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Public corporations	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Other transfers	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Foreign governments and international organisations	93	67	70	100	100	100	<b>110</b>	10.00	115	115
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 679	<b>9 270</b>	20.72	9 932	10 643
Households	688	826	849	910	910	896	<b>962</b>	7.37	1 009	1 010
Other transfers to households	688	826	849	910	910	896	<b>962</b>	7.37	1 009	1 010

## 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 legislation of the Petitions Bill will have an effect on the manner in which this programme conducts its business.

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

No significant policy changes, but more emphasis will be placed on public awareness and public participation. To this end additional posts will be filled.

### Expenditure trends analysis:

Expenditure trends for this programme's activities remain constant in real terms for the period 2004/05 to 2008/09.

### Service delivery measures:

#### Programme 3: Parliamentary services

Sub-programme	Measurable objective	Performance measure	Output
3.1 Library, research and information services	Provide researched information and topical research to Members and Standing Committees (SC) in preparation for Standing Committee visits, official visits as per programme, National celebrations, awareness initiatives and reference queries.	Members knowledgeable in specific topics and informed constituents.  Better informed Members, staff component and public (target group).  Quality debates, speeches and topics for discussion that translate into action by Departments and other role-players.	30 sets of proactive research documents.  10 Background information packs.  10 focus groups and mini research impact reports.
3.2 House proceedings	Providing procedural support during plenary stages of the Bill as and when required.	Smooth passage of legislation.	Continuous procedural support.

Sub-programme	Measurable objective	Performance measure	Output
3.3 Committee services	Provide sound procedural and administrative support to Members during committee stage of lawmaking as per programmes.	More public participation in lawmaking process, i.e. increase of participation and attendance by the public in committee meetings in 2006.	Continuous procedural and administrative support.
3.4 Legal services	To provide a professional, confidential and non-partisan legal support service to Members, Committees, the Secretariat and Section Heads as required.	Feedback from clients.	Professional, confidential and non-partisan legal support.
3.5 Public participation and awareness	To develop and implement a comprehensive public participation and public outreach strategy including social responsibility, media, public education and marketing and awareness strategies by March 2007	Feedback from stakeholders and public. Number of staff and Members actively involved in programme. Evaluation of impact on project.	A public participation and public outreach strategy. Developed social responsibility, media, public education and marketing and awareness strategies.
3.6 Hansard and language services	Provide simultaneous and consecutive interpreting of high quality for the duration of the speech or input at all plenaries or committee meetings and Parliamentary documents in all 3 official languages of the Western Cape as and when required.	Effective communication to Members in the language of their choice.	High quality interpretation and translated documents.

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

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Library, research and information services	908	1 117	1 192	1 247	1 274	1 249	1 356	8.57	1 355	1 355
2. House proceedings	394	672	777	932	776	652	781	19.79	780	780
3. Committee services	2 212	3 143	2 504	2 818	2 611	2 643	3 426	29.63	3 524	3 524
Committees	1 472	2 104	1 741	1 868	1 561	1 759	2 176	23.71	2 174	2 174
Standing committees	740	1 039	763	950	1 050	884	1 250	41.40	1 350	1 350
4. Legal services	621	425	496	468	611	653	513	(21.44)	512	512
5. Public participation and awareness	704	1 403	1 742	5 956	5 125	3 261	4 474	37.20	4 530	4 570
Public outreach							482		481	481
Petitions							685		684	684
Public relations	704	1 403	1 742	5 956	5 125	3 261	3 307	1.41	3 365	3 405
6. Hansard and language services	1 460	1 299	1 654	1 535	1 713	1 677	1 760	4.95	1 808	1 808
Language services	517	402	699	635	813	863	806	(6.60)	806	806
Hansard	943	897	955	900	900	814	954	17.20	1 002	1 002
<b>Total payments and estimates</b>	6 299	8 059	8 365	12 956	12 110	10 135	12 310	21.46	12 509	12 549

**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 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	6 283	8 037	8 203	12 935	12 004	10 024	<b>12 294</b>	22.65	12 501	12 541
Compensation of employees	3 584	4 617	4 698	7 398	5 711	4 906	<b>6 692</b>	36.40	6 692	6 692
Goods and services	2 699	3 420	3 505	5 537	6 293	5 118	<b>5 602</b>	9.46	5 809	5 849
<b>Transfers and subsidies to</b>	16	22	162	21	106	111	<b>16</b>	(85.59)	8	8
Provinces and municipalities	9	12	11	13	13	13	<b>8</b>	(38.46)		
Public corporations and private enterprises	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Foreign governments and international organisations	93	67	70	100	100	100	<b>110</b>	10.00	115	115
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 679	<b>9 270</b>	20.72	9 932	10 643
Households	7	10	151	8	93	98	<b>8</b>	(91.84)	8	8
<b>Total economic classification</b>	6 299	8 059	8 365	12 956	12 110	10 135	<b>12 310</b>	21.46	12 509	12 549
<b>Less:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund  (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
<b>Adjusted total economic classification</b>	6 299	8 059	8 365	12 956	12 110	10 135	<b>12 310</b>	21.46	12 509	12 549

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	16	22	162	21	106	111	<b>16</b>	(85.59)	8	8
Provinces and municipalities	9	12	11	13	13	13	<b>8</b>	(38.46)		
Municipalities	9	12	11	13	13	13	<b>8</b>	(38.46)		
Municipalities of which	9	12	11	13	13	13	<b>8</b>	(38.46)		
Regional services council levies	9	12	11	13	13	13	<b>8</b>			
Households	7	10	151	8	93	98	<b>8</b>	(91.84)	8	8
Social benefits			120		82	92		(100.00)		
Other transfers to households	7	10	31	8	11	6	<b>8</b>	33.33	8	8

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	36	38	38	32	62	62	62
3. Parliamentary services	23	23	21	19	36	36	36
<b>Total personnel numbers</b>	59	61	59	51	98	98	98
Total personnel cost (R'000)	11 107	13 505	13 831	14 487	23 032	24 780	27 290
Unit cost (R'000)	188	221	234	284	235	253	278



**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Total for department</b>										
Personnel numbers (head count)	59	61	59	86	86	51	98	92.16	98	98
Personnel cost (R'000)	8 800	10 961	11 210	17 757	13 227	11 478	19 822	72.70	21 246	23 756
<b>Human resources component</b>										
Personnel numbers (head count)	6	6	6	6	5	5	7	40.00	7	7
Personnel cost (R'000)	797	967	1 035	1 286	1 112	934	1 160	24.20	1 160	1 160
Head count as % of total for department	10.17	9.84	10.17	6.98	5.81	9.80	7.14		7.14	7.14
Personnel cost as % of total for department	9.06	8.82	9.23	7.24	8.41	8.14	5.85		5.46	4.88
<b>Finance</b>										
Personnel numbers (head count)	7	9	7	9	9	8	17	112.50	17	17
Personnel cost (R'000)	1 070	1 262	1 292	1 761	1 999	1 678	2 554	52.21	2 554	2 554
Head count as % of total for department	11.86	14.75	11.86	10.47	10.47	15.69	17.35		17.35	17.35
Personnel cost as % of total for department	12.16	11.51	11.53	9.92	15.11	14.62	12.88		12.02	10.75
<b>Full time workers</b>										
Personnel numbers (head count)	55	57	51	82	82	48	93	93.75	93	93
Personnel cost (R'000)	8 462	10 531	10 549	17 003	12 501	10 803	18 824	74.25	20 248	22 758
Head count as % of total for department	93.22	93.44	86.44	95.35	95.35	94.12	94.90		94.90	94.90
Personnel cost as % of total for department	96.16	96.08	94.10	95.75	94.51	94.12	94.97		95.30	95.80
<b>Contract workers</b>										
Personnel numbers (head count)	4	4	8	4	4	3	5	66.67	5	5
Personnel cost (R'000)	338	430	661	754	726	675	998	47.85	998	998
Head count as % of total for department	6.78	6.56	13.56	4.65	4.65	5.88	5.10		5.10	5.10
Personnel cost as % of total for department	3.84	3.92	5.90	4.25	5.49	5.88	5.03		4.70	4.20

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration	66	110	131	176	205	207	255	23.19	274	291
Payments on tuition	18	22	17	50	50	50	55		60	60
Other	48	88	114	126	155	157	200	27.39	214	231
<b>Total payments on training</b>	66	110	131	176	205	207	255	23.19	274	291

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	59	61	59	86	86	51	98	92.16	98	98
Number of personnel trained	45	50	71	86	86	51	98	92.16	98	98
Male	21	27	35	43	43	25	49	96.00	49	49
Female	24	23	36	43	43	26	49	88.46	49	49
Number of training opportunities	20	47	37	51	51	51	59	15.69	59	59
Tertiary	2	3	4	6	6	6	8	33.33	8	8
Workshops	1	4	6	10	10	10	12	20.00	12	12
Seminars		1	3	5	5	5	7	40.00	7	7
Other	17	39	24	30	30	30	32	6.67	32	32
Number of bursaries offered	2	3	4	5	5	5	8	60.00	8	8
Number of interns appointed	13	7	12	14	14	14	15	7.14	15	15
Number of days spent on training	78	103	160	165	165	165	169	2.42	169	169

## Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes

Programme for 2005/06			Programme for 2006/07		
Programme R'000	2006/07 Equivalent		Programme R'000	Pro-programme	Sub-programme
	Pro-programme	Sub-programme			
<b>1. Administration of the Provincial Parliament</b>	<b>18 715</b>		<b>1. Programme 1: Administration</b>	<b>20 058</b>	
1.1 Office of the Speaker		2 147	Office of the Speaker		1 940
1.2 Office of the Secretary		4 171	Office of the Secretary		4 303
1.3 Corporate services		12 397	Financial management		5 492
Finance and Supply chain management		5 467	Corporate services		8 126
Human resource management		1 523	Human resource management		1 683
Administrative services		5 407	Information and communication technology		1 640
			General services		3 896
			Catering		907
			Internal audit		197
<b>3. Facilities and benefits of Members</b>	<b>16 430</b>		<b>2. Facilities for Members and political parties</b>	<b>15 523</b>	
3.1 Contributions		4 252	2.1 Facilities and benefits to members		6 253
Parliamentary associations		110	Allowances		2 001
Medical aid, pension fund and RSC levies for Members		3 021	Contributions		4 252
Medical aid for continuation members		962	2.2 Political parties support services		9 270
Personal accident insurance		159	Secretarial allowance		3 168
3.2 Allowances		11 271	Constituency allowance		6 102
Constituency allowance		6 102			
Secretarial allowance		3 168			
Reimbursive allowance		2 001			
Travelling allocation					
3.3 Catering services		907			
<b>2. Programme 2: Procedural services</b>	<b>12 746</b>		<b>3. Parliamentary services</b>	<b>12 310</b>	
2.1 Committee		2 168	3.1 Library, research and information services		1 356
2.2 Library and research		1 344	3.2 House proceedings		781
2.3 Communication		4 902	3.3 Committee services		3 426
2.4 House proceedings		2 569	Committees		2 176
Table, papers and language services		1 615	Standing committees		1 250
verbatim report (Hansard)		954	3.4 Legal services		513
2.5 Portfolio committees		1 250	3.5 Public participation and awareness		4 474
2.6 Legal services		513	Public outreach		482
			Petitions		685
			Public relations		3 307
			3.6 Hansard and language services		1 760
			Language services		806
			Hansard		954
<b>Total</b>	<b>47 891</b>			<b>47 891</b>	

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Sales of goods and services other than capital assets</b>	30	145	21	4	4	21	4	(80.95)	4	4
Sales of goods and services produced by department (excluding capital assets)	30	145	21	4	4	21	4	(80.95)	4	4
Other sales	30	145	21	4	4	21	4	(80.95)	4	4
Commission on insurance		6	4	4	4	4	4		4	4
Parking			4							
Sales		25								
Other	30	114	13			17		(100.00)		
<b>Interest, dividends and rent on land</b>	77	79	55	54	54	54	54		54	54
Interest	77	79	55	54	54	54	54		54	54
<b>Sales of capital assets</b>	29		15			7		(100.00)		
Other capital assets	29		15			7		(100.00)		
<b>Financial transactions in assets and liabilities</b>			67			24		(100.00)		
<b>Total departmental receipts</b>	136	224	158	58	58	106	58	(45.28)	58	58

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	17 395	21 379	21 851	32 083	30 212	27 087	35 599	31.42	37 246	39 654
Compensation of employees	11 107	13 505	13 831	20 763	16 233	14 487	23 032	58.98	24 780	27 290
Salaries and wages	7 620	9 535	9 780	15 540	11 287	10 403	17 560	68.80	18 984	21 494
Social contributions	3 487	3 970	4 051	5 223	4 946	4 084	5 472	33.99	5 796	5 796
Goods and services	6 287	7 872	7 978	11 320	13 979	12 595	12 567	(0.22)	12 466	12 364
<i>of which</i>										
Audit fees			277	238	438	437	446	2.06	446	453
Audit fees: external	177	133								
Communication	800	738	766	1 192	982	993	1 289	29.81	1 323	1 323
Computer equipment			75		60	261	300	14.94	166	
Consultants and specialised services	240	655	44	1 203	1 636	1 172	347	(70.39)	387	387
Consumables		7	8		4	7		(100.00)		
Inventory	87	235	207	221	348	350	250	(28.57)	260	260
Legal fees	270	5	38	5	40	67	34	(49.25)	34	34
Library material	94	53	56	48	57	48	43	(10.42)	43	43
Machinery and equipment	150	38	145	59	389	320	405	26.56	41	41
Maintenance and repairs and running cost	53	12	184	102	186	83	103	24.10	103	103
Medical supplies	4	12	3	1	5	6	1	(83.33)	1	1
Operating Leases	88	271	355	247	310	314	280	(10.83)	281	281
Owned and leasehold property				2	2	1	5	400.00	5	5
Printing and publications			193	953	1 323	879	971	10.47	971	991
Training	66	110	131	176	205	207	255	23.19	274	291
Transport				140	140		150		150	160
Travel and subsistence	1 750	2 835	2 718	2 449	2 836	2 999	2 565	(14.47)	2 685	2 685
Entertainment	174	554	844	2 283	2 351	1 788	2 675	49.61	2 834	2 834
Other	2 269	1 982	1 803	1 559	1 818	1 653	1 698	2.72	1 760	1 770
Financial transactions in assets and liabilities	1	2	42			5		(100.00)		
<b>Transfers and subsidies to</b>	5 828	6 770	8 502	8 103	10 463	10 438	10 692	2.43	11 401	12 128
Provinces and municipalities	49	56	57	73	76	60	30	(50.00)		
Municipalities	49	56	57	73	76	60	30	(50.00)		
<i>of which</i>										
Regional services council levies	49	56	57	73	76	60	30	(50.00)		
Public corporations and private enterprises	233	241	292	295	295	271	301	11.07	326	341
Public corporations	151	118	153	163	163	157	159	1.27	166	166
Other transfers	151	118	153	163	163	157	159	1.27	166	166
Private enterprises	82	123	139	132	132	114	142	24.56	160	175
Other transfers	82	123	139	132	132	114	142	24.56	160	175
Foreign governments and international organisations	93	67	70	100	100	100	110	10.00	115	115
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 679	9 270	20.72	9 932	10 643
Households	731	1 360	2 834	1 679	2 313	2 328	981	(57.86)	1 028	1 029
Social benefits	32	518	1 953	750	1 376	1 412		(100.00)		
Other transfers to households	699	842	881	929	937	916	981	7.10	1 028	1 029
<b>Payments for capital assets</b>	664	691	354	495	406	405	1 600	295.06	425	425
Buildings and other fixed structures		5	27							
Buildings		5	27							
Machinery and equipment	664	673	327	495	396	395	1 600	305.06	425	425
Transport equipment	285	280								
Other machinery and equipment	379	393	327	495	396	395	1 600	305.06	425	425
Software and other intangible assets		13			10	10		(100.00)		
<b>Total economic classification</b>	23 887	28 840	30 707	40 681	41 081	37 930	47 891	26.26	49 072	52 207

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Current payments</b>	7 720	9 606	9 915	14 444	13 504	12 688	<b>18 296</b>	44.20	19 310	21 678
Compensation of employees	5 394	6 530	6 731	10 561	7 718	7 004	<b>13 332</b>	90.35	14 756	17 266
Salaries and wages	4 529	5 558	5 728	9 205	6 471	6 063	<b>11 784</b>	94.36	13 208	15 718
Social contributions	865	972	1 003	1 356	1 247	941	<b>1 548</b>	64.51	1 548	1 548
Goods and services	2 325	3 074	3 142	3 883	5 786	5 679	<b>4 964</b>	(12.59)	4 554	4 412
<i>of which</i>										
Audit fees			277	238	438	437	<b>446</b>	2.06	446	453
Audit fees: external	177	133								
Communication	445	324	343	387	446	396	<b>405</b>	2.27	410	410
Computer equipment			75		60	261	<b>300</b>	14.94	166	
Consultants and specialised services	125	328	38	188	950	926	<b>37</b>	(96.00)	37	37
Consumables		7	8		2	6		(100.00)		
Inventory	87	235	207	221	342	343	<b>250</b>	(27.11)	260	260
Machinery and equipment	150	38	145	59	389	320	<b>405</b>	26.56	41	41
Maintenance and repairs and running cost	50	10	181	100	175	81	<b>100</b>	23.46	100	100
Medical supplies	4	3		1	5	5	<b>1</b>	(80.00)	1	1
Operating Leases	88	271	249	247	273	269	<b>280</b>	4.09	281	281
Owned and leasehold property				2	2	1	<b>5</b>	400.00	5	5
Printing and publications			25	12	27	47	<b>15</b>	(68.09)	15	15
Training	64	108	122	176	205	207	<b>255</b>	23.19	274	291
Travel and subsistence	757	675	893	1 075	1 243	1 508	<b>1 150</b>	(23.74)	1 198	1 198
Entertainment	169	408	189	928	697	340	<b>996</b>	192.94	1 045	1 045
Other	144	451	352	119	128	90	<b>131</b>	45.56	135	135
Financial transactions in assets and liabilities	1	2	42			5		(100.00)		
<b>Transfers and subsidies to</b>	133	665	1 992	914	1 466	1 469	<b>162</b>	(88.97)	171	186
Provinces and municipalities	15	18	19	21	24	21	<b>9</b>	(57.14)		
Municipalities	15	18	19	21	24	21	<b>9</b>	(57.14)		
Municipalities	15	18	19	21	24	21	<b>9</b>	(57.14)		
<i>of which</i>										
Regional services council levies	15	18	19	21	24	21	<b>9</b>			
Public corporations and private enterprises	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Private enterprises	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Other transfers	82	123	139	132	132	114	<b>142</b>	24.56	160	175
Households	36	524	1 834	761	1 310	1 334	<b>11</b>	(99.18)	11	11
Social benefits	32	518	1 833	750	1 294	1 320		(100.00)		
Other transfers to households	4	6	1	11	16	14	<b>11</b>	(21.43)	11	11
<b>Payments for capital assets</b>	664	691	354	495	406	405	<b>1 600</b>	295.06	425	425
Buildings and other fixed structures		5	27							
Buildings		5	27							
Machinery and equipment	664	673	327	495	396	395	<b>1 600</b>	305.06	425	425
Transport equipment	285	280								
Other machinery and equipment	379	393	327	495	396	395	<b>1 600</b>	305.06	425	425
Software and other intangible assets		13			10	10		(100.00)		
<b>Total economic classification</b>	8 517	10 962	12 261	15 853	15 376	14 562	<b>20 058</b>	37.74	19 906	22 289

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Current payments</b>	3 392	3 736	3 733	4 704	4 704	4 375	<b>5 009</b>	14.49	5 435	5 435
Compensation of employees	2 129	2 358	2 402	2 804	2 804	2 577	<b>3 008</b>	16.72	3 332	3 332
Social contributions	2 129	2 358	2 402	2 804	2 804	2 577	<b>3 008</b>	16.72	3 332	3 332
Goods and services	1 263	1 378	1 331	1 900	1 900	1 798	<b>2 001</b>	11.29	2 103	2 103
<i>of which</i>										
Communication	355	411	351	516	516	570	<b>575</b>	0.88	604	604
Travel and subsistence	903	963	966	1 374	1 374	1 218	<b>1 415</b>	16.17	1 487	1 487
Entertainment	5	4	2	10	10	10	<b>11</b>	10.00	12	12
Other			12							
<b>Transfers and subsidies to</b>	5 679	6 083	6 348	7 168	8 891	8 858	<b>10 514</b>	18.69	11 222	11 934
Provinces and municipalities	25	26	27	39	39	26	<b>13</b>	(50.00)		
Municipalities	25	26	27	39	39	26	<b>13</b>	(50.00)		
Municipalities	25	26	27	39	39	26	<b>13</b>	(50.00)		
<i>of which</i>										
Regional services council levies	25	26	27	39	39	26	<b>13</b>			
Public corporations and private enterprises	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Public corporations	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Other transfers	151	118	153	163	163	157	<b>159</b>	1.27	166	166
Foreign governments and international organisations	93	67	70	100	100	100	<b>110</b>	10.00	115	115
Non-profit institutions	4 722	5 046	5 249	5 956	7 679	7 679	<b>9 270</b>	20.72	9 932	10 643
Households	688	826	849	910	910	896	<b>962</b>	7.37	1 009	1 010
Other transfers to households	688	826	849	910	910	896	<b>962</b>	7.37	1 009	1 010
<b>Total economic classification</b>	9 071	9 819	10 081	11 872	13 595	13 233	<b>15 523</b>	17.31	16 657	17 369

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	6 283	8 037	8 203	12 935	12 004	10 024	<b>12 294</b>	22.65	12 501	12 541
Compensation of employees	3 584	4 617	4 698	7 398	5 711	4 906	<b>6 692</b>	36.40	6 692	6 692
Salaries and wages	3 091	3 977	4 052	6 335	4 816	4 340	<b>5 776</b>	33.09	5 776	5 776
Social contributions	493	640	646	1 063	895	566	<b>916</b>	61.84	916	916
Goods and services	2 699	3 420	3 505	5 537	6 293	5 118	<b>5 602</b>	9.46	5 809	5 849
<i>of which</i>										
Communication		3	72	289	20	27	<b>309</b>	1044.44	309	309
Consultants and specialised services	115	327	6	1 015	686	246	<b>310</b>	26.02	350	350
Consumables					2	1		(100.00)		
Inventory					6	7		(100.00)		
Legal fees	270	5	38	5	40	67	<b>34</b>	(49.25)	34	34
Library material	94	53	56	48	57	48	<b>43</b>	(10.42)	43	43
Maintenance and repairs and running cost	3	2	3	2	11	2	<b>3</b>	50.00	3	3
Medical supplies		9	3			1		(100.00)		
Operating Leases			106		37	45		(100.00)		
Printing and publications			168	941	1 296	832	<b>956</b>	14.90	956	976
Training	2	2	9							
Transport				140	140		<b>150</b>		150	160
Travel and subsistence	90	1 197	859		219	273		(100.00)		
Entertainment		142	653	1 345	1 644	1 438	<b>1 668</b>	15.99	1 777	1 777
Other	2 125	1 531	1 439	1 440	1 690	1 563	<b>1 567</b>	0.26	1 625	1 635
<b>Transfers and subsidies to Provinces and municipalities</b>	16	22	162	21	106	111	<b>16</b>	(85.59)	8	8
Municipalities	9	12	11	13	13	13	<b>8</b>	(38.46)		
Municipalities	9	12	11	13	13	13	<b>8</b>	(38.46)		
<i>of which</i>										
Regional services council levies	9	12	11	13	13	13	<b>8</b>			
Households	7	10	151	8	93	98	<b>8</b>	(91.84)	8	8
Social benefits			120		82	92		(100.00)		
Other transfers to households	7	10	31	8	11	6	<b>8</b>	33.33	8	8
<b>Total economic classification</b>	6 299	8 059	8 365	12 956	12 110	10 135	<b>12 310</b>	21.46	12 509	12 549

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 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Cape Town Metro</b>	23 887	28 840	30 707	40 681	41 081	37 930	<b>47 891</b>	26.26	49 072	52 207
<b>Total provincial expenditure by district and local municipality</b>	23 887	28 840	30 707	40 681	41 081	37 930	<b>47 891</b>	26.26	49 072	52 207