

Vote 2

Provincial Parliament

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R56 997 000	R57 619 000	R63 119 000
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:

- 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

Improving corporate governance.

Increased public participation and education initiatives.

Enabling a more effective Member.

Implementing the petitions process.

Implementing the oversight model.

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, 2003

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 2006/07

Optimal expenditure was hampered as a result of the later than anticipated filling of vacancies. Emphasis was again placed on involving the public in the activities of the Parliament, improving corporate governance and improving facilities and benefits for Members.

3. Outlook for 2007/08

It is anticipated that all funded vacancies will be filled by the end of the first quarter of the 2007/08 financial year. The resources will then be available to facilitate a number of programmes to ensure public participation and to educate the public. The petitions process will also be promoted and managed. An oversight model will be implemented to ensure that Members perform their oversight responsibilities and keep the Executive to account.

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- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Treasury funding										
Equitable share	28 616	30 549	33 585	44 553	39 985	39 985	50 767	26.97	54 264	59 163
Financing			1 200	3 280	3 750	3 710	4 357			
Own receipts (Provincial Treasury)							1 821		3 303	3 904
Total receipts: Treasury funding	28 616	30 549	34 785	47 833	43 735	43 695	56 945	30.32	57 567	63 067
Departmental receipts										
Sales of goods and services other than capital assets	145	21	35	4	4	19	4	(78.95)	4	4
Interest, dividends and rent on land	79	55	55	54	54	66	48	(27.27)	48	48
Sales of capital assets		15								
Financial transactions in assets and liabilities		67	64			13		(100.00)		
Total departmental receipts	224	158	154	58	58	98	52	(46.94)	52	52
Total receipts	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119

Summary of receipts:

Total receipts increase by R13,204 million or 30,15 per cent from R43,793 million in 2006/07 to R56,997 million in 2007/08.

Treasury funding of which:

Equitable share increases by R10,782 million or 26,97 per cent from R39,985 million in 2006/07 to R50,767 million in 2007/08.

Financing from Provincial own receipts of R1,821 million in 2007/08; R3,303 million in 2008/09 and R3,904 million in 2009/10 have been allocated over the 2007 MTEF.

Details of Departmental receipts:

Total departmental own receipts are estimated at R52 000 over the MTEF, constituting a decrease of R46 000 or 46,94 per cent from R98 000 in 2006/07 to R52 000 in 2007/08. 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. Redundant items such as furniture and computer equipment are sold when the need arises and receipted as capital revenue.

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- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	10 962	12 261	12 999	20 058	15 080	14 799	21 944	48.28	22 425	24 484
2. Facilities for Members and political parties	9 819	10 081	13 026	15 523	15 722	15 655	20 285	29.58	21 905	24 298
3. Parliamentary services	8 059	8 365	8 914	12 310	12 991	13 339	14 768	10.71	13 289	14 337
Direct charge on the Provincial Revenue Fund	12 164	12 892	13 288	15 531	14 241	14 223	14 942	7.08	15 689	15 616
Members remuneration ^a	12 164	12 892	13 288	15 531	14 241	14 223	14 942	7.58	15 689	15 616
Total payments and estimates	41 004	43 599	48 227	63 422	58 034	58 016	71 939	24.00	73 308	78 735
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total payments and estimates	41 004	43 599	48 227	63 422	58 034	58 016	71 939		73 308	78 735

^a Speaker's remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

5. Payment summary

Key assumptions

In drafting the budget, the assumption was made that the staff complement will be 98 and that the newly established units of International Relations and Protocol, Petitions, Public Outreach and Education, Risk and Internal Control and Members' Affairs will be fully functional.

Provision was made for salary adjustments and inflationary increase on administrative expenditure.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	10 962	12 261	12 999	20 058	15 080	14 799	21 944	48.28	22 425	24 484
2. Facilities for Members and political parties	9 819	10 081	13 026	15 523	15 722	15 655	20 285	29.58	21 905	24 298
3. Parliamentary services	8 059	8 365	8 914	12 310	12 991	13 339	14 768	10.71	13 289	14 337
Total payments and estimates	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	21 379	21 851	24 500	35 599	32 348	32 289	40 900	26.67	41 445	44 959
Compensation of employees	13 505	13 831	13 721	23 032	16 173	15 674	25 119	60.26	26 824	28 965
Goods and services	7 872	7 978	10 770	12 567	16 175	16 310	15 781	(3.24)	14 621	15 994
Financial transactions in assets and liabilities	2	42	9			305		(100.00)		
Transfers and subsidies to	6 770	8 502	10 288	10 692	10 682	10 741	14 888	38.61	16 149	18 135
Provinces and municipalities	56	57	60	30	23	17		(100.00)		
Public corporations and private enterprises	241	292	271	301	255	249	327	31.33	359	372
Foreign governments and international organisations	67	70	88	110	118	118	120	1.69	120	120
Non-profit institutions	5 046	5 249	7 565	9 270	9 395	9 493	13 498	42.19	14 681	16 606
Households	1 360	2 834	2 304	981	891	864	943	9.14	989	1 037
Payments for capital assets	691	354	151	1 600	763	763	1 209	58.45	25	25
Buildings and other fixed structures	5	27	21							
Machinery and equipment	673	327	120	1 600	763	763	1 209	58.45	25	25
Software and other intangible assets	13		10							
Total economic classification	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119
Less: (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - 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: 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 identify systemic weaknesses and recommend corrective measures to combat irregularities

Policy developments:

The establishment and implementation of a new governance model. Human resource policies will be reviewed to align it with current legislation and best practice. A new performance management system is also envisaged.

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

Additional posts will be filled to ensure good corporate governance and improved service delivery, especially with regard to information and communication services.

Expenditure trends analysis:

Expenditure trends for this programme's activities remains constant in real terms for the period 2005/06 to 2009/10, 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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			2007/08
1. Office of the Speaker	1 148	1 669	2 456	1 940	2 594	2 616	2 308	(11.77)	2 384	2 463
2. Office of the Secretary	2 392	1 944	2 345	4 303	2 736	2 619	5 240	100.08	5 268	5 295
3. Financial management	1 781	1 920	2 459	5 492	2 858	2 918	6 013	106.07	7 494	9 390
4. Corporate services	5 641	6 728	5 739	8 126	6 822	6 611	8 174	23.64	7 070	7 127
Human resource management	1 781	3 009	2 574	1 683	1 943	1 934	1 975	2.12	2 015	2 036
Information and communication technology	988	1 003	1 041	1 640	2 031	1 921	2 968	54.50	1 816	1 843
General services	2 702	2 640	1 982	3 896	2 639	2 547	2 279	(10.52)	2 287	2 296
Catering	170	76	142	907	209	209	952	355.50	952	952
5. Internal audit				197	70	35	209	497.14	209	209
Total payments and estimates	10 962	12 261	12 999	20 058	15 080	14 799	21 944	48.28	22 425	24 484

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	9 606	9 915	11 383	18 296	14 191	13 923	20 551	47.60	22 196	24 255
Compensation of employees	6 530	6 731	6 593	13 332	8 301	7 892	14 966	89.64	16 424	18 297
Goods and services	3 074	3 142	4 781	4 964	5 890	5 726	5 585	(2.46)	5 772	5 958
Financial transactions in assets and liabilities	2	42	9			305		(100.00)		
Transfers and subsidies to	665	1 992	1 465	162	126	113	184	62.83	204	204
Provinces and municipalities	18	19	19	9	8	6		(100.00)		
Public corporations and private enterprises	123	139	114	142	107	102	169	65.69	189	189
Households	524	1 834	1 332	11	11	5	15	200.00	15	15
Payments for capital assets	691	354	151	1 600	763	763	1 209	58.45	25	25
Buildings and other fixed structures	5	27	21							
Machinery and equipment	673	327	120	1 600	763	763	1 209	58.45	25	25
Software and other intangible assets	13		10							
Total economic classification	10 962	12 261	12 999	20 058	15 080	14 799	21 944	48.28	22 425	24 484
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	10 962	12 261	12 999	20 058	15 080	14 799	21 944	48.28	22 425	24 484

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	665	1 992	1 465	162	126	113	184	62.83	204	204
Provinces and municipalities	18	19	19	9	8	6		(100.00)		
Municipalities	18	19	19	9	8	6		(100.00)		
Municipalities of which	18	19	19	9	8	6		(100.00)		
Regional services council levies	18	19	19	9	8	6				
Public corporations and private enterprises	123	139	114	142	107	102	169	65.69	189	189
Private enterprises	123	139	114	142	107	102	169	65.69	189	189
Other transfers	123	139	114	142	107	102	169	65.69	189	189
Households	524	1 834	1 332	11	11	5	15	200.00	15	15
Social benefits	518	1 833	1 325							
Other transfers to households	6	1	7	11	11	5	15	200.00	15	15

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 2008. The accurate and timely payment of claims in respect of the enabling allowance as per predetermined standards.	Reviewed policy. Monthly report.	Reviewed facilities for Members. Accurate and timely payments.
2.2 Political parties support services	Review and update the policies on constituency and secretarial allowance by 31 March 2008. The management of the policies on secretarial and constituency allowance including the accurate and timely payment thereof to the political parties.	Reviewed policy. Evaluation of financial statements. Reports	Reviewed facilities for political parties. Accurate and timely payments.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2006/07
1. Facilities and benefits to Members	4 773	4 832	5 461	6 253	6 327	6 162	6 787	10.14	7 224	7 692
Allowances	1 378	1 331	1 752	2 001	2 373	2 314	2 649	14.48	2 781	2 920
Contributions	3 395	3 501	3 709	4 252	3 954	3 848	4 138	7.54	4 443	4 772
2. Political parties support services	5 046	5 249	7 565	9 270	9 395	9 493	13 498	42.19	14 681	16 606
Secretarial allowance	1 551	1 556	2 137	3 168	3 293	3 392	3 720	9.67	3 925	4 141
Constituency allowance	3 495	3 693	5 428	6 102	6 102	6 101	9 778	60.27	10 756	12 465
Total payments and estimates	9 819	10 081	13 026	15 523	15 722	15 655	20 285	29.58	21 905	24 298

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	3 736	3 733	4 322	5 009	5 181	5 032	5 589	11.07	5 968	6 375
Compensation of employees	2 358	2 402	2 570	3 008	2 721	2 718	2 940	8.17	3 187	3 455
Goods and services	1 378	1 331	1 752	2 001	2 460	2 314	2 649	14.48	2 781	2 920
Transfers and subsidies to	6 083	6 348	8 704	10 514	10 541	10 623	14 696	38.34	15 937	17 923
Provinces and municipalities	26	27	29	13	8	8	(100.00)			
Public corporations and private enterprises	118	153	157	159	148	147	158	7.48	170	183
Foreign governments and international organisations	67	70	88	110	118	118	120	1.69	120	120
Non-profit institutions	5 046	5 249	7 565	9 270	9 395	9 493	13 498	42.19	14 681	16 606
Households	826	849	865	962	872	857	920	7.35	966	1 014
Total economic classification	9 819	10 081	13 026	15 523	15 722	15 655	20 285	29.58	21 905	24 298
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	9 819	10 081	13 026	15 523	15 722	15 655	20 285	29.58	21 905	24 298

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	6 083	6 348	8 704	10 514	10 541	10 623	14 696	38.34	15 937	17 923
Provinces and municipalities	26	27	29	13	8	8	(100.00)			
Municipalities	26	27	29	13	8	8	(100.00)			
Municipalities of which	26	27	29	13	8	8	(100.00)			
Regional services council levies	26	27	29	13	8	8				
Public corporations and private enterprises	118	153	157	159	148	147	158	7.48	170	183
Public corporations	118	153	157	159	148	147	158	7.48	170	183
Other transfers	118	153	157	159	148	147	158	7.48	170	183
Foreign governments and international organisations	67	70	88	110	118	118	120	1.69	120	120
Non-profit institutions	5 046	5 249	7 565	9 270	9 395	9 493	13 498	42.19	14 681	16 606
Households	826	849	865	962	872	857	920	7.35	966	1 014
Other transfers to households	826	849	865	962	872	857	920	7.35	966	1 014

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:

No significant policy changes.

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

A public participation model as well as an oversight model will be implemented. This will have an impact on the services/activities of the programme.

The Petitions and Witnesses Bills were passed on 6 and 8 November respectively and the provisions thereof will be fully implemented in the 2007/08 financial year.

Expenditure trends analysis:

Expenditure trends for this programme's activities remain constant in real terms for the period 2005/06 to 2009/10.

Service delivery measures:

Programme 3: Parliamentary services

Sub-programme	Measurable objective	Performance measure	Output
3.1 Library, research and information services	To provide professional, confidential and non-partisan research to Members and Standing Committees as and when required. To provide relevant research and other information to Members and committees on a regular basis.	Quality of research provided (obtained through feedback from clients). Committee dossiers, Info flyers, Periodical content service, Ithala Express service, "What's new".	90% positive feedback received. 5 Committee dossiers, 5 info flyers, 20 x Periodical content service, 3 x Ithala Express service, 3 x "What's new".

Sub-programme	Measurable objective	Performance measure	Output
3.2 House proceedings	<p>To review the draft procedural manual by June 2007.</p> <p>To produce a new Standing Rules booklet by December 2007.</p> <p>Ensure that house documents are produced and distributed within the prescribed times.</p> <p>To provide procedural advice as and when required.</p> <p>To communicate House resolutions affecting the Executive within 2 days and resolutions affecting other stakeholders within 2 weeks.</p>	<p>Availability of draft procedural manual to Members.</p> <p>Availability of a new Standing Rules booklet.</p> <p>Surveys and feedback with regard to timeous distribution.</p> <p>Smooth passage of legislation.</p> <p>Number of responses received from stakeholders on resolutions.</p>	<p>Draft procedural manual.</p> <p>Standing Rules booklet.</p> <p>Timeous distribution of documents.</p> <p>Sound procedural advice provided.</p> <p>Record of resolutions and its responses.</p>
3.3 Committee services	<p>Facilitation of the implementation of an oversight strategy by 31 March 2008.</p> <p>Provide sound procedural and administrative support to Committees during committee stage of lawmaking as per programme.</p> <p>Provide sound procedural and administrative support to Committees during oversight of the Executive.</p>	<p>Workshop.</p> <p>Feedback from Chairperson's Forum.</p> <p>Feedback from Chairperson's Forum.</p>	<p>Facilitation of workshop.</p> <p>Report on Committee activities.</p> <p>Report on Committee activities.</p>
3.4 Legal services	<p>To provide a professional, confidential and non-partisan legal support service to Members, Committees, the Secretariat and Directorates as required.</p>	<p>Feedback from clients.</p>	<p>Quality legal opinions to inform clients activities.</p>
3.5 Public participation and awareness	<p>Facilitation of the implementation of a public participation model by 31 March 2008.</p> <p>Develop and implement a promotion / awareness plan pertaining to Petitions by 31 March 2008.</p> <p>Finalisation of an internal and external communication strategy by 30 September 2007.</p> <p>Facilitation of activities as per Public Participation process by 31 March 2008.</p> <p>Administer petitions as and when received.</p> <p>Facilitate official events including tours to WCPP as and when required.</p>	<p>Co-hosting of public participation conference.</p> <p>Promotion and awareness plan.</p> <p>Successful implementation of activities.</p> <p>Successful review, consideration and implementation of a communication strategy.</p> <p>Facilitation of activities as per public outreach and education programme.</p> <p>Petitions register.</p> <p>Quarterly report on petitions process.</p> <p>Minutes of petitions committee meetings.</p> <p>Report on official events.</p>	<p>Draft public participation model.</p> <p>Promotion and awareness plan.</p> <p>Activities as per plan.</p> <p>Operational communication strategy.</p> <p>Activities as per public outreach and education programme.</p> <p>Petitions register, minutes and report.</p> <p>Report on events.</p>

Sub-programme	Measurable objective	Performance measure	Output
3.6 Hansard and language services	Finalise the feasibility report on the Hansard services by 30 April 2007.	Feasibility report.	Consideration of report.
	Provide simultaneous and consecutive interpreting of high quality for the duration of a speech or inputs at all plenaries or committee meetings.	Surveys and feedback received with regard to interpretation services.	Review of feedback received.
	Provide high quality translation of Parliamentary documents in all 3 official languages of the Western Cape if and when required.	Surveys and feedback received with respect to translation of documents.	Review of feedback received.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Library, research and information services	1 117	1 192	1 227	1 356	1 192	1 193	1 469	23.13	1 490	1 512
2. House proceedings	672	777	571	781	1 011	1 041	777	(25.36)	777	777
3. Committee services	3 143	2 504	2 640	3 426	3 328	3 311	3 649	10.21	3 649	3 649
Committees	2 104	1 741	1 576	2 176	1 837	1 765	2 299	30.25	2 299	2 299
Standing committees	1 039	763	1 064	1 250	1 491	1 546	1 350	(12.68)	1 350	1 350
4. Legal services	425	496	631	513	623	606	553	(8.75)	553	553
5. Public participation and awareness	1 403	1 742	2 331	4 474	4 790	5 191	6 237	20.15	4 712	5 712
Public outreach				482	2 186	2 455	1 300	(47.05)	1 300	1 300
Petitions				685	273	273	724	165.20	724	724
Public relations	1 403	1 742	2 331	3 307	2 331	2 463	4 213	71.05	2 688	3 688
6. Hansard and language services	1 299	1 654	1 514	1 760	2 047	1 997	2 083	4.31	2 108	2 134
Language services	402	699	884	806	1 093	1 043	1 081	3.64	1 106	1 132
Hansard	897	955	630	954	954	954	1 002	5.03	1 002	1 002
Total payments and estimates	8 059	8 365	8 914	12 310	12 991	13 339	14 768	10.71	13 289	14 337

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

Economic classification R'000	Outcome			Main appro- p-riation 2006/07	Adjusted appro- p-riation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	8 037	8 203	8 795	12 294	12 976	13 334	14 760	10.69	13 281	14 329
Compensation of employees	4 617	4 698	4 558	6 692	5 151	5 064	7 213	42.44	7 213	7 213
Goods and services	3 420	3 505	4 237	5 602	7 825	8 270	7 547	(8.74)	6 068	7 116
Transfers and subsidies to	22	162	119	16	15	5	8	60.00	8	8
Provinces and municipalities	12	11	12	8	7	3		(100.00)		
Households	10	151	107	8	8	2	8	300.00	8	8
Total economic classification	8 059	8 365	8 914	12 310	12 991	13 339	14 768	10.71	13 289	14 337
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	8 059	8 365	8 914	12 310	12 991	13 339	14 768	10.71	13 289	14 337

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- p-riation 2006/07	Adjusted appro- p-riation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	22	162	119	16	15	5	8	60.00	8	8
Provinces and municipalities	12	11	12	8	7	3		(100.00)		
Municipalities	12	11	12	8	7	3		(100.00)		
Municipalities of which	12	11	12	8	7	3		(100.00)		
Regional services council levies	12	11	12	8	7	3				
Households	10	151	107	8	8	2	8	300.00	8	8
Social benefits		120	103							
Other transfers to households	10	31	4	8	8	2	8	300.00	8	8

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2010
1. Administration	38	38	33	62	62	62	62
3. Parliamentary services	23	21	18	36	36	36	36
Total personnel numbers	61	59	51	98	98	98	98
Total personnel cost (R'000) ^a	10 961	11 210	10 935	12 708	21 909	23 344	25 193
Unit cost (R'000)	180	190	214	130	224	238	257

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

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Total for department										
Personnel numbers (head count)	61	59	51	98	98	98	98		98	98
Personnel cost (R'000)	10 961	11 210	10 935	19 822	13 203	12 708	21 909	72.40	23 344	25 193
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	6	6	5	7	7	7	7		7	7
Personnel cost (R'000)	967	1 035	882	1 160	918	921	1 241	34.74	1 241	1 241
Head count as % of total for department	9.84	10.17	9.80	7.14	7.14	7.14	7.14		7.14	7.14
Personnel cost as % of total for department	8.82	9.23	8.07	5.85	6.95	7.25	5.66		5.32	4.93
Finance component										
Personnel numbers (head count)	9	7	8	17	17	17	17		17	17
Personnel cost (R'000)	1 262	1 292	1 631	2 554	1 894	1 648	2 743	66.44	2 743	2 743
Head count as % of total for department	14.75	11.86	15.69	17.35	17.35	17.35	17.35		17.35	17.35
Personnel cost as % of total for department	11.51	11.53	14.92	12.88	14.35	12.97	12.52		11.75	10.89
Full time workers										
Personnel numbers (head count)	57	51	47	93	90	88	91	3.41	91	91
Personnel cost (R'000)	10 531	10 549	10 288	18 824	11 614	11 027	19 926	80.70	21 361	23 210
Head count as % of total for department	93.44	86.44	92.16	94.90	91.84	89.80	92.86		92.86	92.86
Personnel cost as % of total for department	96.08	94.10	94.08	94.97	87.96	86.77	90.95		91.51	92.13
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	4	8	4	5	8	10	7	(30.00)	7	7
Personnel cost (R'000)	430	661	647	998	1 589	1 681	1 983	17.97	1 983	1 983
Head count as % of total for department	6.56	13.56	7.84	5.10	8.16	10.20	7.14		7.14	7.14
Personnel cost as % of total for department	3.92	5.90	5.92	5.03	12.04	13.23	9.05		8.49	7.87

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	110	131	165	255	255	255	379	48.63	395	412
Payments on tuition	22	17	16	55	55	55	60	9.09	60	60
Other	88	114	149	200	200	200	319	59.50	335	352
Total payments on training	110	131	165	255	255	255	379	48.63	395	412

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	61	59	51	98	52	52	98	88.46	98	98
Number of personnel trained	50	71	51	98	22	22	98	345.45	98	98
Male	27	35	25	49	11	11	49	345.45	49	49
Female	23	36	26	49	11	11	49	345.45	49	49
Number of training opportunities	47	37	51	59	20	20	26	30.00	37	49
Tertiary	3	4	6	8	8	8	5	(37.50)	7	10
Workshops	4	6	10	12	9	9	12	33.33	15	18
Seminars	1	3	5	7	2	2	5	150.00	8	11
Other	39	24	30	32	1	1	4	300.00	7	10
Number of bursaries offered	3	4	5	8	8	8	5	(37.50)	7	10
Number of interns appointed	7	12	14	15	3	3	5	66.67	8	12
Number of days spent on training	103	160	165	169	35	35	43	22.86	53	63

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			2007/08
Sales of goods and services other than capital assets	145	21	35	4	4	19	4	(78.95)	4	4
Sales of goods and services produced by department (excluding capital assets)	145	21	26	4	4	11	4	(63.64)	4	4
Other sales	145	21	26	4	4	11	4	(63.64)	4	4
<i>of which</i>										
Commission on insurance	6	4	5	4	4	5	4	(20.00)	4	4
Parking		4	6			6		(100.00)		
Sales of goods	25		15							
Other	114	13								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			9			8		(100.00)		
Interest, dividends and rent on land	79	55	55	54	54	66	48	(27.27)	48	48
Interest	79	55	55	54	54	66	48	(27.27)	48	48
Sales of capital assets		15								
Other capital assets		15								
Financial transactions in assets and liabilities		67	64			13		(100.00)		
Other		67	64			13		(100.00)		
Total departmental receipts	224	158	154	58	58	98	52	(46.94)	52	52

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	21 379	21 851	24 500	35 599	32 348	32 289	40 900	26.67	41 445	44 959
Compensation of employees	13 505	13 831	13 721	23 032	16 173	15 674	25 119	60.26	26 824	28 965
Salaries and wages	9 535	9 780	9 729	17 560	11 755	11 387	19 556	71.74	20 991	22 840
Social contributions	3 970	4 051	3 992	5 472	4 418	4 287	5 563	29.76	5 833	6 125
Goods and services	7 872	7 978	10 770	12 567	16 175	16 310	15 781	(3.24)	14 621	15 994
<i>of which</i>										
Audit fees	133	277	436	446	448	500	493	(1.40)	518	543
Communication	738	766	970	1 289	1 040	1 037	1 534	47.93	1 595	1 658
Computer equipment		75	5	300	291	210		(100.00)		
Consultants and specialised services	655	44	1 069	347	626	644	1 493	131.83	493	493
Consumables	7	8	5		3	1		(100.00)		
Inventory	235	207	202	250	266	239	312	30.54	328	345
Legal fees	5	38	65	34	34	34	34		34	34
Library material	53	56	42	43	43	46	47	2.17	52	57
Machinery and equipment	38	145	118	405	618	546	487	(10.81)	437	437
Maintenance and repairs and running cost	12	184	97	103	91	76	104	36.84	164	167
Medical supplies	12	3	16	1	12	31	13	(58.06)	14	15
Operating Leases	271	355	361	280	766	713	120	(83.17)	120	120
Owned and leasehold property			5	5	9	7	5	(28.57)	5	5
Printing and publications		193	581	971	578	612	956	56.21	978	980
Training	110	131	165	255	438	331	379	14.50	395	412
Transport				150			150		150	150
Travel and subsistence	2 835	2 718	3 825	2 565	4 917	5 174	3 431	(33.69)	3 600	3 777
Advertising	232	131	532	750	2 355	2 611	1 245	(52.32)	695	1 700
Entertainment	554	844	821	2 675	1 486	1 254	2 839	126.40	2 845	2 851
Other	1 982	1 803	1 455	1 698	2 154	2 244	2 139	(4.68)	2 198	2 250
Financial transactions in assets and liabilities	2	42	9			305		(100.00)		
Transfers and subsidies to	6 770	8 502	10 288	10 692	10 682	10 741	14 888	38.61	16 149	18 135
Provinces and municipalities	56	57	60	30	23	17		(100.00)		
Municipalities	56	57	60	30	23	17		(100.00)		
Municipalities	56	57	60	30	23	17		(100.00)		
<i>of which</i>										
Regional services council levies	56	57	60	30	23	17		(100.00)		
Public corporations and private enterprises	241	292	271	301	255	249	327	31.33	359	372
Public corporations	118	153	157	159	148	147	158	7.48	170	183
Other transfers	118	153	157	159	148	147	158	7.48	170	183
Private enterprises	123	139	114	142	107	102	169	65.69	189	189
Other transfers	123	139	114	142	107	102	169	65.69	189	189
Foreign governments and international organisations	67	70	88	110	118	118	120	1.69	120	120
Non-profit institutions	5 046	5 249	7 565	9 270	9 395	9 493	13 498	42.19	14 681	16 606
Households	1 360	2 834	2 304	981	891	864	943	9.14	989	1 037
Social benefits	518	1 953	1 428							
Other transfers to households	842	881	876	981	891	864	943	9.14	989	1 037
Payments for capital assets	691	354	151	1 600	763	763	1 209	58.45	25	25
Buildings and other fixed structures	5	27	21							
Buildings	5	27	21							
Machinery and equipment	673	327	120	1 600	763	763	1 209	58.45	25	25
Transport equipment	280				(200)	(200)		(100.00)		
Other machinery and equipment	393	327	120	1 600	963	963	1 209	25.55	25	25
Software and other intangible assets	13		10							
Total economic classification	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	9 606	9 915	11 383	18 296	14 191	13 923	20 551	47.60	22 196	24 255
Compensation of employees	6 530	6 731	6 593	13 332	8 301	7 892	14 966	89.64	16 424	18 297
Salaries and wages	5 558	5 728	5 693	11 784	7 214	6 901	13 301	92.74	14 736	16 585
Social contributions	972	1 003	900	1 548	1 087	991	1 665	68.01	1 688	1 712
Goods and services	3 074	3 142	4 781	4 964	5 890	5 726	5 585	(2.46)	5 772	5 958
<i>of which</i>										
Audit fees	133	277	436	446	448	500	493	(1.40)	518	543
Communication	324	343	349	405	413	425	463	8.94	486	509
Computer equipment		75	5	300	291	210		(100.00)		
Consultants and specialised services	328	38	723	37	297	309	143	(53.72)	143	143
Consumables	7	8	4		3	1		(100.00)		
Inventory	235	207	202	250	266	239	312	30.54	328	345
Machinery and equipment	38	145	109	405	618	546	487	(10.81)	437	437
Maintenance and repairs and running cost	10	181	95	100	87	72	100	38.89	160	163
Medical supplies	3		5	1	12	12	13	8.33	14	15
Operating Leases	271	249	274	280	270	218	120	(44.95)	120	120
Owned and leasehold property			5	5	9	7	5	(28.57)	5	5
Printing and publications		25	28	15	40	40	30	(25.00)	32	34
Training	108	122	105	255	438	331	379	14.50	395	412
Travel and subsistence	675	893	1 713	1 150	1 615	1 738	1 558	(10.36)	1 634	1 713
Entertainment	408	189	314	996	295	294	1 047	256.12	1 052	1 057
Other	451	352	179	131	140	130	275	111.54	283	292
Financial transactions in assets and liabilities	2	42	9			305		(100.00)		
Transfers and subsidies to	665	1 992	1 465	162	126	113	184	62.83	204	204
Provinces and municipalities	18	19	19	9	8	6		(100.00)		
Municipalities	18	19	19	9	8	6		(100.00)		
Municipalities	18	19	19	9	8	6		(100.00)		
<i>of which</i>										
Regional services council levies	18	19	19	9	8	6				
Public corporations and private enterprises	123	139	114	142	107	102	169	65.69	189	189
Private enterprises	123	139	114	142	107	102	169	65.69	189	189
Other transfers	123	139	114	142	107	102	169	65.69	189	189
Households	524	1 834	1 332	11	11	5	15	200.00	15	15
Social benefits	518	1 833	1 325							
Other transfers to households	6	1	7	11	11	5	15	200.00	15	15
Payments for capital assets	691	354	151	1 600	763	763	1 209	58.45	25	25
Buildings and other fixed structures	5	27	21							
Buildings	5	27	21							
Machinery and equipment	673	327	120	1 600	763	763	1 209	58.45	25	25
Transport equipment	280				(200)	(200)		(100.00)		
Other machinery and equipment	393	327	120	1 600	963	963	1 209	25.55	25	25
Software and other intangible assets	13		10							
Total economic classification	10 962	12 261	12 999	20 058	15 080	14 799	21 944	48.28	22 425	24 484

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 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			2007/08
Current payments	3 736	3 733	4 322	5 009	5 181	5 032	5 589	11.07	5 968	6 375
Compensation of employees	2 358	2 402	2 570	3 008	2 721	2 718	2 940	8.17	3 187	3 455
Social contributions	2 358	2 402	2 570	3 008	2 721	2 718	2 940	8.17	3 187	3 455
Goods and services	1 378	1 331	1 752	2 001	2 460	2 314	2 649	14.48	2 781	2 920
<i>of which</i>										
Communication	411	351	586	575	606	591	761	28.76	799	839
Travel and subsistence	963	966	1 166	1 415	1 840	1 715	1 873	9.21	1 966	2 064
Entertainment	4	2		11	11	5	15	200.00	16	17
Other		12			3	3		(100.00)		
Transfers and subsidies to	6 083	6 348	8 704	10 514	10 541	10 623	14 696	38.34	15 937	17 923
Provinces and municipalities	26	27	29	13	8	8		(100.00)		
Municipalities	26	27	29	13	8	8		(100.00)		
Municipalities	26	27	29	13	8	8		(100.00)		
<i>of which</i>										
Regional services council levies	26	27	29	13	8	8				
Public corporations and private enterprises	118	153	157	159	148	147	158	7.48	170	183
Public corporations	118	153	157	159	148	147	158	7.48	170	183
Other transfers	118	153	157	159	148	147	158	7.48	170	183
Foreign governments and international organisations	67	70	88	110	118	118	120	1.69	120	120
Non-profit institutions	5 046	5 249	7 565	9 270	9 395	9 493	13 498	42.19	14 681	16 606
Households	826	849	865	962	872	857	920	7.35	966	1 014
Other transfers to households	826	849	865	962	872	857	920	7.35	966	1 014
Total economic classification	9 819	10 081	13 026	15 523	15 722	15 655	20 285	29.58	21 905	24 298

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	8 037	8 203	8 795	12 294	12 976	13 334	14 760	10.69	13 281	14 329
Compensation of employees	4 617	4 698	4 558	6 692	5 151	5 064	7 213	42.44	7 213	7 213
Salaries and wages	3 977	4 052	4 036	5 776	4 541	4 486	6 255	39.43	6 255	6 255
Social contributions	640	646	522	916	610	578	958	65.74	958	958
Goods and services	3 420	3 505	4 237	5 602	7 825	8 270	7 547	(8.74)	6 068	7 116
<i>of which</i>										
Communication	3	72	35	309	21	21	310	1376.19	310	310
Consultants and specialised services	327	6	346	310	329	335	1 350	302.99	350	350
Consumables			1							
Legal fees	5	38	65	34	34	34	34		34	34
Library material	53	56	42	43	43	46	47	2.17	52	57
Machinery and equipment			9							
Maintenance and repairs and running cost	2	3	2	3	4	4	4		4	4
Medical supplies	9	3	11			19		(100.00)		
Operating Leases		106	87		496	495		(100.00)		
Printing and publications		168	553	956	538	572	926	61.89	946	946
Training	2	9	60							
Transport				150			150		150	150
Travel and subsistence	1 197	859	946		1 462	1 721		(100.00)		
Entertainment	142	653	507	1 668	1 180	955	1 777	86.07	1 777	1 777
Other	1 531	1 439	1 276	1 567	2 011	2 111	1 864	(11.70)	1 915	1 958
Transfers and subsidies to	22	162	119	16	15	5	8	60.00	8	8
Provinces and municipalities	12	11	12	8	7	3		(100.00)		
Municipalities	12	11	12	8	7	3		(100.00)		
Municipalities	12	11	12	8	7	3		(100.00)		
<i>of which</i>										
Regional services council levies	12	11	12	8	7	3				
Households	10	151	107	8	8	2	8	300.00	8	8
Social benefits		120	103							
Other transfers to households	10	31	4	8	8	2	8	300.00	8	8
Total economic classification	8 059	8 365	8 914	12 310	12 991	13 339	14 768	10.71	13 289	14 337

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 appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Cape Town Metro	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119
Total provincial expenditure by district and local municipality	28 840	30 707	34 939	47 891	43 793	43 793	56 997	30.15	57 619	63 119