

Vote 2

Provincial Parliament

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R63 690 000	R67 119 000	R71 706 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Core functions and responsibilities

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

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

Vision

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

Mission

The Western Cape Provincial Parliament is an institution committed to:

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

Main services

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

Demands and changes in services

Improved law making processes
Improved oversight and accountability
Enhanced Public participation and improved civic education in democracy
Mainstreaming of gender and disability
Improvement of institutional governance and policy
Enhanced Information and Communication Technology
Improved human resource capacity

Acts, rules and regulations

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)
Constitution of the Western Cape, 1998 (Act 1 of 1998)
Employment Equity Act, 1998 (Act 55 of 1998)
Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)
Labour Relations Act, 1998 (Act 66 of 1995 as amended)
Members of the Western Cape Provincial Parliament Code of Conduct Act, 2003 (Act 4 of 2003 as amended)
National and Provincial Treasury rules and regulations
Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)
Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)
Promotion of Access to Information Act, 2000 (Act 2 of 2000)
Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998 as amended)
Skills Development Act, 1998 (Act 97 of 1998)
Standing Rules, 2006
Public Finance Management Act, 1999 (Act 1 of 1999 as amended)
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)
Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

2. Review 2007/08

The legislature has witnessed increased public participation in its programmes and activities, as the work of standing committees and sectoral activities such as the Youth and Women Parliaments, amongst others, would testify to.

The WCPP has continued to register itself as a leading institution in the legislative sector as our work with similar institutions both local and international would confirm. Several engagements at a variety of national and international forums and the sharing of responsibility to host the 38th Commonwealth Parliamentary Association African Region Conference in July 2007 has assisted to cement our standing as an institution of note. International interest in the legislature continues to grow as is evident in the number of foreign delegations to the WCPP.

In a quest to strengthen parliamentary processes, as it pertains to oversight and public participation, a draft Oversight Model and Public Participation Strategy has been made available for comment and input. Similarly the review of the Standing Rules of the WCPP has been embarked upon.

3. Outlook for 2008/09

Finalisation of Public Participation Strategy and Oversight Model.

Finalisation of Standing Rules review and the alignment of parliamentary practices and procedures thereto.

Finalisation of a Master Systems Plan and Information and Communication Technology Strategy.

Gender and disability mainstreaming; policy and programme development together with appropriate institutional arrangements.

Settle Human Resource Plan and drive implementation thereof.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	30 549	33 585	36 950	50 767	49 530	49 267	57 567	16.85	67 067	71 654	
Financing		1 200	3 376	4 357	4 752	4 752	6 071	27.76			
Asset Finance Reserve			3 280	4 357	4 357	4 357	6 071	39.34			
Revenue retention			96		395	395		(100.00)			
Own receipts (Provincial Treasury)				1 821							
Total Treasury funding	30 549	34 785	40 326	56 945	54 282	54 019	63 638	17.81	67 067	71 654	
Departmental receipts											
Sales of goods and services other than capital assets	21	35	24	4	4	16	4	(75.00)	4	4	
Interest, dividends and rent on land	55	55	133	48	48	219	48	(78.08)	48	48	
Sales of capital assets	15		51								
Financial transactions in assets and liabilities	67	64	245			80		(100.00)			
Total departmental receipts	158	154	453	52	52	315	52	(83.49)	52	52	
Total receipts	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706	

Summary of receipts:

Total receipts increase by R9.356 million or 17.22 per cent from R54.334 million in 2007/08 to R63.690 million in 2008/09.

Treasury funding:

Equitable share increases by R8.300 million or 16.85 per cent from R49.267 million in 2007/08 to R57.567 million in 2008/09.

Departmental receipts:

Total departmental own receipts are estimated at R52 000 over the 2008 MTEF. The main sources of revenue collection stems from items such as interest accrued on the bank account and commission earned on the pay over of insurance.

Departmental receipts collection

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

Table 4.2 Summary of payments and estimates and receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	12 261	12 999	13 100	21 944	18 131	18 112	23 178	27.97	24 417	26 725
2. Facilities for Members and Political Parties	10 081	13 026	15 420	20 285	20 967	20 989	25 381	20.93	27 505	29 410
3. Parliamentary Services	8 365	8 914	12 259	14 768	15 236	15 233	15 131	(0.67)	15 197	15 571
Direct charge on the Provincial Revenue Fund	12 892	13 288	14 202	14 942	14 942	15 335	15 689	3.23	16 397	17 381
Members remuneration ^a	12 892	13 288	14 202	14 942	14 942	15 335	15 689	3.46	16 397	17 381
Total payments and estimates	43 599	48 227	54 981	71 939	69 276	69 669	79 379	13.94	83 516	89 087
Less: Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total payments and estimates	43 599	48 227	54 981	71 939	69 276	69 669	79 379		83 516	89 087

^a Speaker's remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

Donor funding (excluded from vote appropriation)

Table 4.3 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.3 Summary of donor funding - None

5. Payment summary

Key assumptions

In drafting the budget, the following assumptions were made:

- A significant increase in public participation;
- The implementation of modern information and communication systems;
- Funded vacancies will be filled during the period 1 April – 1 October 2008.

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	12 261	12 999	13 100	21 944	18 131	18 112	23 178	27.97	24 417	26 725
2. Facilities for Members and Political Parties	10 081	13 026	15 420	20 285	20 967	20 989	25 381	20.93	27 505	29 410
3. Parliamentary Services	8 365	8 914	12 259	14 768	15 236	15 233	15 131	(0.67)	15 197	15 571
Total payments and estimates	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	21 851	24 500	29 466	40 900	38 537	38 591	42 062	8.99	46 244	49 090
Compensation of employees	13 831	13 721	14 363	25 119	18 997	18 996	25 585	34.69	29 758	32 440
Goods and services	7 978	10 770	14 796	15 781	19 540	19 555	16 477	(15.74)	16 486	16 650
Financial transactions in assets and liabilities	42	9	307			40		(100.00)		
Transfers and subsidies to	8 502	10 288	10 712	14 888	15 445	15 391	19 103	24.12	20 825	22 566
Provinces and municipalities	57	60	15							
Public corporations and private enterprises	292	271	243	327	196	154	221	43.51	253	253
Foreign governments and international organisations	70	88	93	120	129	129	120	(6.98)	120	120
Non-profit institutions	5 249	7 565	9 493	13 498	14 180	14 180	17 751	25.18	19 343	21 084
Households	2 834	2 304	868	943	940	928	1 011	8.94	1 109	1 109
Payments for capital assets	354	151	601	1 209	352	352	2 525	617.33	50	50
Buildings and other fixed structures	27	21								
Machinery and equipment	327	120	373	1 209	352	352	2 525	617.33	50	50
Software and other intangible assets		10	228							
Total economic classification	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706
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	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the Speaker

to formulate and execute policy in respect of the administration and management of the Provincial Parliament

to perform the functions in terms of relevant statutory provisions

to render secretarial and office support services to presiding officers

Sub-programme 1.2: Office of the Secretary

to formulate operational policy and establish norms and standards in compliance with relevant legislation and practices

to manage corporate and procedural support services

to promote and maintain inter-legislature relations

Sub-programme 1.3: Financial Management

to render financial management and supply chain management services

to make limited provision and maintenance of accommodation needs

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 development of gender and disability policies.

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

Operationalise the Human Resource Plan.

Strengthen the Members' Affairs Unit.

Expenditure trends analysis:

Expenditure trends for this programme's activities remain constant in real terms for the period 2006/07 to 2010/11, 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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Office of the Speaker	1 669	2 456	2 761	2 308	2 636	2 721	2 456	(9.74)	2 637	2 637
2. Office of the Secretary	1 944	2 345	2 243	5 240	4 912	4 912	5 645	14.92	5 930	5 930
3. Financial Management	1 920	2 459	2 861	6 013	2 433	2 414	5 912	144.90	8 767	10 889
4. Corporate Services	6 728	5 739	5 235	8 174	8 091	8 006	8 940	11.67	6 858	7 044
Human Resource Management	3 009	2 574	1 402	1 975	2 045	2 059	1 745	(15.25)	1 937	2 123
Information and Communication Technology	1 003	1 041	1 602	2 968	2 730	2 831	4 467	57.79	2 051	2 051
General Services	2 640	1 982	2 079	2 279	2 944	2 816	2 478	(12.00)	2 570	2 570
Catering	76	142	152	952	372	300	250	(16.67)	300	300
5. Internal Audit				209	59	59	225	281.36	225	225
Total payments and estimates	12 261	12 999	13 100	21 944	18 131	18 112	23 178	27.97	24 417	26 725

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	9 915	11 383	12 385	20 551	17 650	17 654	20 515	16.21	24 207	26 515
Compensation of employees	6 731	6 593	7 103	14 966	10 427	10 368	15 310	47.67	18 543	20 851
Goods and services	3 142	4 781	4 975	5 585	7 223	7 246	5 205	(28.17)	5 664	5 664
Financial transactions in assets and liabilities	42	9	307			40		(100.00)		
Transfers and subsidies to	1 992	1 465	114	184	129	106	138	30.19	160	160
Provinces and municipalities	19	19	5							
Public corporations and private enterprises	139	114	92	169	99	82	121	47.56	143	143
Households	1 834	1 332	17	15	30	24	17	(29.17)	17	17
Payments for capital assets	354	151	601	1 209	352	352	2 525	617.33	50	50
Buildings and other fixed structures	27	21								
Machinery and equipment	327	120	373	1 209	352	352	2 525	617.33	50	50
Software and other intangible assets		10	228							
Total economic classification	12 261	12 999	13 100	21 944	18 131	18 112	23 178	27.97	24 417	26 725
Less:										
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)										
Adjusted total economic classification	12 261	12 999	13 100	21 944	18 131	18 112	23 178	27.97	24 417	26 725

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	1 992	1 465	114	184	129	106	138	30.19	160	160
Provinces and municipalities	19	19	5							
Municipalities	19	19	5							
Municipalities of which	19	19	5							
Regional services council levies	19	19	5							
Public corporations and private enterprises	139	114	92	169	99	82	121	47.56	143	143
Private enterprises	139	114	92	169	99	82	121	47.56	143	143
Other transfers	139	114	92	169	99	82	121	47.56	143	143
Households	1 834	1 332	17	15	30	24	17	(29.17)	17	17
Social benefits	1 833	1 325			22	21		(100.00)		
Other transfers to households	1	7	17	15	8	3	17	466.67	17	17

Programme 2: Facilities for Members and Political Parties

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

Analysis per sub-programme:

Sub-programme 2.1: Facilities and Benefits to Members

membership fees to parliamentary and related associations

state contributions to the 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:

The work of the Mosenekhe Commission with specific reference to the "tools of trade" for Members might have a financial impact on the Western Cape Provincial Parliament. Speakers' Forum discussions, as it relates to the funding of political parties, may also have an impact on the budget of the Western Cape Provincial Parliament. Cognisance of these developments must be taken.

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

There will be no significant changes.

Expenditure trends analysis:

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

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Facilities and Benefits to Members	4 832	5 461	5 927	6 787	6 787	6 809	7 630	12.06	8 162	8 326
Allowances	1 331	1 752	2 115	2 649	2 741	2 645	3 239	22.46	3 395	3 559
Contributions	3 501	3 709	3 812	4 138	4 046	4 164	4 391	5.45	4 767	4 767
2. Political Parties Support Services	5 249	7 565	9 493	13 498	14 180	14 180	17 751	25.18	19 343	21 084
Secretarial Allowance	1 556	2 137	3 392	3 720	4 402	4 402	4 075	(7.43)	4 299	4 536
Constituency Allowance	3 693	5 428	6 101	9 778	9 778	9 778	13 676	39.87	15 044	16 548
Total payments and estimates	10 081	13 026	15 420	20 285	20 967	20 989	25 381	20.93	27 505	29 410

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	3 733	4 322	4 827	5 589	5 681	5 731	6 426	12.13	6 850	7 014
Compensation of employees	2 402	2 570	2 703	2 940	2 940	3 084	3 187	3.34	3 455	3 455
Goods and services	1 331	1 752	2 124	2 649	2 741	2 647	3 239	22.36	3 395	3 559
Transfers and subsidies to	6 348	8 704	10 593	14 696	15 286	15 258	18 955	24.23	20 655	22 396
Provinces and municipalities	27	29	8							
Public corporations and private enterprises	153	157	151	158	97	72	100	38.89	110	110
Foreign governments and international organisations	70	88	93	120	129	129	120	(6.98)	120	120
Non-profit institutions	5 249	7 565	9 493	13 498	14 180	14 180	17 751	25.18	19 343	21 084
Households	849	865	848	920	880	877	984	12.20	1 082	1 082
Total economic classification	10 081	13 026	15 420	20 285	20 967	20 989	25 381	20.93	27 505	29 410
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	10 081	13 026	15 420	20 285	20 967	20 989	25 381	20.93	27 505	29 410

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	6 348	8 704	10 593	14 696	15 286	15 258	18 955	24.23	20 655	22 396
Provinces and municipalities	27	29	8							
Municipalities	27	29	8							
Municipalities <i>of which</i>	27	29	8							
Regional services council levies	27	29	8							
Public corporations and private enterprises	153	157	151	158	97	72	100	38.89	110	110
Public corporations	153	157	151	158	97	72	100	38.89	110	110
Other transfers	153	157	151	158	97	72	100	38.89	110	110
Foreign governments and international organisations	70	88	93	120	129	129	120	(6.98)	120	120
Non-profit institutions	5 249	7 565	9 493	13 498	14 180	14 180	17 751	25.18	19 343	21 084
Households	849	865	848	920	880	877	984	12.20	1 082	1 082
Other transfers to households	849	865	848	920	880	877	984	12.20	1 082	1 082

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 Strategy as well as an Oversight Model will be finalised. Implementation thereof will impact on the services and activities of the programme.

Expenditure trends analysis:

Expenditure trends for this programme's activities remain constant in real terms for the period 2006/07 to 2010/11 with more emphasis given to public participation activities.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Library, Research and Information Services	1 192	1 227	1 153	1 469	1 283	1 283	1 389	8.26	1 488	1 674
2. House Proceedings	777	571	997	777	1 001	1 001	856	(14.49)	856	856
3. Committee Services	2 504	2 640	3 981	3 649	3 975	3 984	5 397	35.47	4 295	4 295
Committees	1 741	1 576	1 722	2 299	1 992	2 001	2 713	35.58	2 795	2 795
Standing Committees	763	1 064	2 259	1 350	1 983	1 983	2 684	35.35	1 500	1 500
4. Legal Services	496	631	596	553	705	705	376	(46.67)	423	423
5. Public Participation and Awareness	1 742	2 331	3 403	6 237	6 300	6 290	5 022	(20.16)	5 967	6 155
Public Outreach			1 360	1 300	2 760	2 760	1 634	(40.80)	1 773	1 773
Petitions				724	341	340	422	24.12	596	784
Public Relations	1 742	2 331	2 043	4 213	3 199	3 190	2 966	(7.02)	3 598	3 598
6. Hansard and Language Services	1 654	1 514	2 129	2 083	1 972	1 970	2 091	6.14	2 168	2 168
Language Services	699	884	978	1 081	970	968	1 089	12.50	1 166	1 166
Hansard	955	630	1 151	1 002	1 002	1 002	1 002		1 002	1 002
Total payments and estimates	8 365	8 914	12 259	14 768	15 236	15 233	15 131	(0.67)	15 197	15 571

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	8 203	8 795	12 254	14 760	15 206	15 206	15 121	(0.56)	15 187	15 561
Compensation of employees	4 698	4 558	4 557	7 213	5 630	5 544	7 088	27.85	7 760	8 134
Goods and services	3 505	4 237	7 697	7 547	9 576	9 662	8 033	(16.86)	7 427	7 427
Transfers and subsidies to	162	119	5	8	30	27	10	(62.96)	10	10
Provinces and municipalities	11	12	2							
Households	151	107	3	8	30	27	10	(62.96)	10	10
Total economic classification	8 365	8 914	12 259	14 768	15 236	15 233	15 131	(0.67)	15 197	15 571
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	8 365	8 914	12 259	14 768	15 236	15 233	15 131	(0.67)	15 197	15 571

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	162	119	5	8	30	27	10	(62.96)	10	10
Provinces and municipalities	11	12	2							
Municipalities	11	12	2							
Municipalities	11	12	2							
<i>of which</i>										
Regional services council levies	11	12	2							
Households	151	107	3	8	30	27	10	(62.96)	10	10
Social benefits	120	103			22	22		(100.00)		
Other transfers to households	31	4	3	8	8	5	10	100.00	10	10

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<p>PROGRAMME PERFORMANCE MEASURES (Non-customised)</p> <p>QUARTERLY OUTPUTS</p> <p>Programme 2: Facilities for Members and Political Parties</p> <p>2.1 Facilities and Benefits to Members Provide and manage enabling allowance timeously to members</p>	<p>Payment to members within 7 days of receipt of documentation Quarterly report</p>
<p>Programme 3: Parliamentary Services</p> <p>3.1 Library, Research and Information Services Provide professional, confidential and non-partisan research to Members and Standing Committees as and when required</p> <p>3.2 House Proceedings Ensure effective House plenaries</p> <p>3.3 Committee Services Manage committee meetings/hearings as per committee programme Provide sound procedural and administrative support to committees during committee stage of lawmaking and oversight of the Executive</p> <p>3.4 Legal Services Provide a professional confidential and non-partisan legal support service to Members, Committees, the Secretariat and Directorates as required</p> <p>3.5 Public Participation and Awareness Facilitate workshops, events and activities as per public participation programme Manage petitions process</p> <p>3.6 Hansard and Language Services Provide simultaneous and consecutive interpreting, of a high quality, for the duration of all plenaries and committee meetings Provide high quality translation of Parliamentary documents in all 3 official languages of the Western Cape</p>	<p>No of requests received and processed</p> <p>Timeous distribution of documents No. of advice given</p> <p>Quarterly activity report Quarterly activity report</p> <p>Quarterly report on legal services rendered</p> <p>No. of workshops, events and activities Quarterly report</p> <p>Quarterly survey reviews Quarterly survey reviews</p>
<p>ANNUAL OUTPUTS</p> <p>Programme 2: Facilities for Members and Political Parties</p> <p>2.1 Facilities and Benefits to Members Develop a service charter to effectively and efficiently manage the enabling allowance to members.</p> <p>2.2 Political Parties Support Services Provide and manage the constituency and secretarial allowance to political parties</p>	<p>Developed service charter</p> <p>Assessment of annual financial statements of political parties Payment of allowances</p>
<p>Programme 3: Parliamentary Services</p> <p>3.2 House Proceedings Continuous review of Standing Rules</p> <p>3.3 Committee Services Finalisation of an Oversight Model</p> <p>3.4 Legal Services Ensure compliance with applicable legislation</p>	<p>Amended Rule book</p> <p>Final Oversight Model</p> <p>Updated compliance register and compliance report</p>

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
3.5 Public Participation and Awareness Finalise the Public Participation Strategy Finalise and maintenance of database of stakeholders Finalise Communication Strategy Develop and implement of Marketing Strategy	Final public Participation Strategy Updated database Final Communication Strategy Final Marketing Strategy No. of awareness events as per implementation plan No. of amended publications
3.6 Hansard and Language Services Provide updated questions database Manage provision of verbatim report of house proceedings	Updated database of questions Published Hansard

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	38	33	35	62	60	60	62
2. Parliamentary Services	21	18	20	36	34	34	36
Total personnel numbers	59	51	55	98	94	94	98
Total personnel cost (R'000) ^a	11 210	10 935	11 411	15 646	22 105	25 986	28 668
Unit cost (R'000)	190	214	207	160	235	276	293

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

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	59	51	55	98	98	98	94	(4.08)	94	98
Personnel cost (R'000)	11 210	10 935	11 411	25 119	18 997	15 646	22 105	41.28	25 986	28 668
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	6	5	5	7	7	5	6	20.00	6	7
Personnel cost (R'000)	1 035	882	798	1 241	1 048	933	1 147	22.94	1 296	1 482
Head count as % of total for department	10.17	9.80	9.09	7.14	7.14	5.10	6.38		6.38	7.14
Personnel cost as % of total for department	9.23	8.07	6.99	4.94	5.52	5.96	5.19		4.99	5.17
Finance component										
Personnel numbers (head count)	7	8	5	17	17	16	16		16	17
Personnel cost (R'000)	1 292	1 631	1 623	2 743	1 411	1 127	2 485	120.50	2 677	2 864
Head count as % of total for department	11.86	15.69	9.09	17.35	17.35	16.33	17.02		17.02	17.35
Personnel cost as % of total for department	11.53	14.92	14.22	10.92	7.43	7.20	11.24		10.30	9.99
Full time workers										
Personnel numbers (head count)	51	47	45	88	88	88	87	(1.14)	87	91
Personnel cost (R'000)	10 549	10 288	9 750	23 038	16 651	13 300	20 077	50.95	23 958	26 640
Head count as % of total for department	86.44	92.16	81.82	89.80	89.80	89.80	92.55		92.55	92.86
Personnel cost as % of total for department	94.10	94.08	85.44	91.72	87.65	85.01	90.83		92.20	92.93
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)	8	4	10	10	10	10	7	(30.00)	7	7
Personnel cost (R'000)	661	647	1 661	2 081	2 346	2 346	2 028	(13.55)	2 028	2 028
Head count as % of total for department	13.56	7.84	18.18	10.20	10.20	10.20	7.45		7.45	7.14
Personnel cost as % of total for department	5.90	5.92	14.56	8.28	12.35	14.99	9.17		7.80	7.07

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	131	165	255	379	379	379	395	4.22	412	412
Payments on tuition	17	16	55	60	60	60	60		60	60
Other	114	149	200	319	319	319	335	5.02	352	352
Total payments on training	131	165	255	379	379	379	395	4.22	412	412

Table 8.4 Information on training

Description	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	59	51	52	98	98	98	94	(4.08)	94	98
Number of personnel trained	71	51	22	98	98	98	94	(4.08)	94	98
Male	35	25	11	49	49	49	47	(4.08)	47	49
Female	36	26	11	49	49	49	47	(4.08)	47	49
Number of training opportunities	37	51	20	26	26	26	37	42.31	49	49
Tertiary	4	6	8	5	5	5	7	40.00	10	10
Workshops	6	10	9	12	12	12	15	25.00	18	18
Seminars	3	5	2	5	5	5	8	60.00	11	11
Other	24	30	1	4	4	4	7	75.00	10	10
Number of bursaries offered	4	5	8	5	5	5	7	40.00	10	10
Number of interns appointed	12	14	3	5	5	5	8	60.00	12	12
Number of days spent on training	160	165	35	43	43	43	53	23.26	63	63

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Sales of goods and services other than capital assets	21	35	24	4	4	16	4	(75.00)	4	4
Sales of goods and services produced by department (excluding capital assets)	21	26	24	4	4	16	4	(75.00)	4	4
Other sales	21	26	24	4	4	16	4	(75.00)	4	4
<i>of which</i>										
Commission on insurance	4	5	5	4	4	4	4		4	4
Parking	4	6	7			7		(100.00)		
Sales of goods		15	12			5		(100.00)		
Other	13									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		9								
Interest, dividends and rent on land	55	55	133	48	48	219	48	(78.08)	48	48
Interest	55	55	133	48	48	219	48	(78.08)	48	48
Sales of capital assets	15		51							
Other capital assets	15		51							
Financial transactions in assets and liabilities	67	64	245			80		(100.00)		
Other	67	64	245							
Total departmental receipts	158	154	453	52	52	315	52	(83.49)	52	52

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	21 851	24 500	29 466	40 900	38 537	38 591	42 062	8.99	46 244	49 090
Compensation of employees	13 831	13 721	14 363	25 119	18 997	18 996	25 585	34.69	29 758	32 440
Salaries and wages	9 780	9 729	10 265	19 556	14 186	14 230	19 729	38.64	23 474	26 036
Social contributions	4 051	3 992	4 098	5 563	4 811	4 766	5 856	22.87	6 284	6 404
Goods and services	7 978	10 770	14 796	15 781	19 540	19 555	16 477	(15.74)	16 486	16 650
<i>of which</i>										
Audit fees	277	436	534	493	1 006	1 006	500	(50.30)	596	596
Communication	766	970	1 088	1 534	1 336	1 300	1 594	22.62	1 650	1 688
Computer equipment	75	5	36		960	960	250	(73.96)	250	250
Consultants and specialised services	44	1 069	547	1 493	1 054	1 054	465	(55.88)	615	615
Consumables	8	5	1							
Inventory	207	202	256	312	315	315	328	4.13	345	345
Legal fees	38	65	15	34	292	378	34	(91.01)	50	50
Library material	56	42	53	47	65	65	70	7.69	100	100
Machinery and equipment	145	118	81	487	527	527	187	(64.52)	187	187
Maintenance and repairs and running cost	184	97	216	104	116	116	163	40.52	166	166
Medical supplies	3	16	34	13	14	14	23	64.29	25	25
Operating Leases	355	361	544	120	469	469	333	(29.00)	355	355
Owned and leasehold property		5	2	5	21	21	5	(76.19)	5	5
Printing and publications	193	581	287	956	565	565	743	31.50	755	755
Training	131	165	320	379	622	622	437	(29.74)	459	459
Transport				150			200		250	250
Travel and subsistence	2 718	3 825	5 656	3 431	5 441	5 406	6 030	11.54	5 641	5 767
Advertising	131	532	1 713	1 245	1 566	1 566	1 496	(4.47)	1 301	1 301
Entertainment	844	821	1 286	2 839	3 068	3 068	980	(68.06)	1 149	1 149
Other	1 803	1 455	2 127	2 139	2 103	2 103	2 639	25.49	2 587	2 587
Financial transactions in assets and liabilities	42	9	307			40		(100.00)		
Transfers and subsidies to	8 502	10 288	10 712	14 888	15 445	15 391	19 103	24.12	20 825	22 566
Provinces and municipalities	57	60	15							
Municipalities	57	60	15							
Municipalities	57	60	15							
<i>of which</i>										
Regional services council levies	57	60	15							
Public corporations and private enterprises	292	271	243	327	196	154	221	43.51	253	253
Public corporations	153	157	151	158	97	72	100	38.89	110	110
Other transfers	153	157	151	158	97	72	100	38.89	110	110
Private enterprises	139	114	92	169	99	82	121	47.56	143	143
Other transfers	139	114	92	169	99	82	121	47.56	143	143
Foreign governments and international organisations	70	88	93	120	129	129	120	(6.98)	120	120
Non-profit institutions	5 249	7 565	9 493	13 498	14 180	14 180	17 751	25.18	19 343	21 084
Households	2 834	2 304	868	943	940	928	1 011	8.94	1 109	1 109
Social benefits	1 953	1 428			44	43		(100.00)		
Other transfers to households	881	876	868	943	896	885	1 011	14.24	1 109	1 109
Payments for capital assets	354	151	601	1 209	352	352	2 525	617.33	50	50
Buildings and other fixed structures	27	21								
Buildings	27	21								
Machinery and equipment	327	120	373	1 209	352	352	2 525	617.33	50	50
Other machinery and equipment	327	120	373	1 209	352	352	2 525	617.33	50	50
Software and other intangible assets		10	228							
Total economic classification	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	9 915	11 383	12 385	20 551	17 650	17 654	20 515	16.21	24 207	26 515
Compensation of employees	6 731	6 593	7 103	14 966	10 427	10 368	15 310	47.67	18 543	20 851
Salaries and wages	5 728	5 693	6 213	13 301	9 224	9 278	13 619	46.79	16 758	19 006
Social contributions	1 003	900	890	1 665	1 203	1 090	1 691	55.14	1 785	1 845
Goods and services	3 142	4 781	4 975	5 585	7 223	7 246	5 205	(28.17)	5 664	5 664
<i>of which</i>										
Audit fees	277	436	534	493	556	556	500	(10.07)	596	596
Communication	343	349	386	463	504	504	487	(3.37)	507	507
Computer equipment	75	5	36		960	960	250	(73.96)	250	250
Consultants and specialised services	38	723	324	143	391	391	35	(91.05)	35	35
Consumables	8	4								
Inventory	207	202	256	312	314	314	328	4.46	345	345
Machinery and equipment	145	109	48	487	527	527	187	(64.52)	187	187
Maintenance and repairs and running cost	181	95	209	100	112	112	163	45.54	166	166
Medical supplies		5	15	13	13	13	13		15	15
Operating Leases	249	274	194	120	135	135	120	(11.11)	120	120
Owned and leasehold property		5	2	5	21	21	5	(76.19)	5	5
Printing and publications	25	28	25	30	52	52	32	(38.46)	34	34
Training	122	105	222	379	622	622	395	(36.50)	412	412
Travel and subsistence	893	1 713	1 906	1 558	1 861	1 884	1 966	4.35	2 202	2 202
Advertising	38	235	452	160	382	382	95	(75.13)	100	100
Entertainment	189	314	255	1 047	493	493	353	(28.40)	407	407
Other	352	179	111	275	280	280	276	(1.43)	283	283
Financial transactions in assets and liabilities	42	9	307			40		(100.00)		
Transfers and subsidies to	1 992	1 465	114	184	129	106	138	30.19	160	160
Provinces and municipalities	19	19	5							
Municipalities	19	19	5							
Municipalities	19	19	5							
<i>of which</i>										
Regional services council levies	19	19	5							
Public corporations and private enterprises	139	114	92	169	99	82	121	47.56	143	143
Private enterprises	139	114	92	169	99	82	121	47.56	143	143
Other transfers	139	114	92	169	99	82	121	47.56	143	143
Households	1 834	1 332	17	15	30	24	17	(29.17)	17	17
Social benefits	1 833	1 325			22	21		(100.00)		
Other transfers to households	1	7	17	15	8	3	17	466.67	17	17
Payments for capital assets	354	151	601	1 209	352	352	2 525	617.33	50	50
Buildings and other fixed structures	27	21								
Buildings	27	21								
Machinery and equipment	327	120	373	1 209	352	352	2 525	617.33	50	50
Other machinery and equipment	327	120	373	1 209	352	352	2 525	617.33	50	50
Software and other intangible assets		10	228							
Total economic classification	12 261	12 999	13 100	21 944	18 131	18 112	23 178	27.97	24 417	26 725

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 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Current payments	3 733	4 322	4 827	5 589	5 681	5 731	6 426	12.13	6 850	7 014
Compensation of employees	2 402	2 570	2 703	2 940	2 940	3 084	3 187	3.34	3 455	3 455
Social contributions	2 402	2 570	2 703	2 940	2 940	3 084	3 187	3.34	3 455	3 455
Goods and services	1 331	1 752	2 124	2 649	2 741	2 647	3 239	22.36	3 395	3 559
<i>of which</i>										
Communication	351	586	554	761	736	700	831	18.71	867	905
Training			2							
Travel and subsistence	966	1 166	1 550	1 873	1 990	1 932	2 393	23.86	2 513	2 639
Entertainment	2		6	15	15	15	15		15	15
Other	12		12							
Transfers and subsidies to	6 348	8 704	10 593	14 696	15 286	15 258	18 955	24.23	20 655	22 396
Provinces and municipalities	27	29	8							
Municipalities	27	29	8							
Municipalities	27	29	8							
<i>of which</i>										
Regional services council levies	27	29	8							
Public corporations and private enterprises	153	157	151	158	97	72	100	38.89	110	110
Public corporations	153	157	151	158	97	72	100	38.89	110	110
Other transfers	153	157	151	158	97	72	100	38.89	110	110
Foreign governments and international organisations	70	88	93	120	129	129	120	(6.98)	120	120
Non-profit institutions	5 249	7 565	9 493	13 498	14 180	14 180	17 751	25.18	19 343	21 084
Households	849	865	848	920	880	877	984	12.20	1 082	1 082
Other transfers to households	849	865	848	920	880	877	984	12.20	1 082	1 082
Total economic classification	10 081	13 026	15 420	20 285	20 967	20 989	25 381	20.93	27 505	29 410

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Current payments	8 203	8 795	12 254	14 760	15 206	15 206	15 121	(0.56)	15 187	15 561
Compensation of employees	4 698	4 558	4 557	7 213	5 630	5 544	7 088	27.85	7 760	8 134
Salaries and wages	4 052	4 036	4 052	6 255	4 962	4 952	6 110	23.38	6 716	7 030
Social contributions	646	522	505	958	668	592	978	65.20	1 044	1 104
Goods and services	3 505	4 237	7 697	7 547	9 576	9 662	8 033	(16.86)	7 427	7 427
<i>of which</i>										
Audit fees					450	450		(100.00)		
Communication	72	35	148	310	96	96	276	187.50	276	276
Consultants and specialised services	6	346	223	1 350	663	663	430	(35.14)	580	580
Consumables		1	1							
Inventory					1	1		(100.00)		
Legal fees	38	65	15	34	292	378	34	(91.01)	50	50
Library material	56	42	53	47	65	65	70	7.69	100	100
Machinery and equipment		9	33							
Maintenance and repairs and running cost	3	2	7	4	4	4		(100.00)		
Medical supplies	3	11	19		1	1	10	900.00	10	10
Operating Leases	106	87	350		334	334	213	(36.23)	235	235
Printing and publications	168	553	262	926	513	513	711	38.60	721	721
Training	9	60	96				42		47	47
Transport				150			200		250	250
Travel and subsistence	859	946	2 200		1 590	1 590	1 671	5.09	926	926
Advertising	93	297	1 261	1 085	1 184	1 184	1 401	18.33	1 201	1 201
Entertainment	653	507	1 025	1 777	2 560	2 560	612	(76.09)	727	727
Other	1 439	1 276	2 004	1 864	1 823	1 823	2 363	29.62	2 304	2 304
Transfers and subsidies to	162	119	5	8	30	27	10	(62.96)	10	10
Provinces and municipalities	11	12	2							
Municipalities	11	12	2							
Municipalities	11	12	2							
<i>of which</i>										
Regional services council levies	11	12	2							
Households	151	107	3	8	30	27	10	(62.96)	10	10
Social benefits	120	103			22	22		(100.00)		
Other transfers to households	31	4	3	8	8	5	10	100.00	10	10
Total economic classification	8 365	8 914	12 259	14 768	15 236	15 233	15 131	(0.67)	15 197	15 571

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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Cape Town Metro	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706
Total provincial expenditure by district and local municipality	30 707	34 939	40 779	56 997	54 334	54 334	63 690	17.22	67 119	71 706