

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 2

### PROVINCIAL PARLIAMENT

To be appropriated by Vote in 2004/05

Responsible Executive Authority

Administering Entity

Accounting Officer

**R 33 300 000**

Speaker

Provincial Parliament

Secretary to Provincial Parliament

#### 1. OVERVIEW

##### **Core functions and responsibilities**

To provide corporate 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**

An optimally functioning Parliament.

##### **Mission**

To efficiently and cost-effectively enable Members to fulfill their statutory functions optimally and also to create an environment for effective public participation.

##### **Main services**

To manage and provide corporate 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**

Increase the capacity of Members.

Increase in public participation initiatives.

Increased parliamentary activities.

##### **Acts, rules and regulations**

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

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

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

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

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

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

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

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

Employment Equity Act, 1998 (Act 55 of 1998)

Skills Development Act, 1998 (Act 97 of 1998)  
Labour Relations Act, 1998 (Act 66 of 1995 as amended)  
Basic Conditions of Employment Act, 1997 (Act 75 of 1997)  
The Public Finance Management Act, 1999 (Act 1 of 1999 as amended)  
Members of the Western Cape Provincial Parliament Code of Conduct Act, 2003 (Act 4 of 2003 as amended)  
National and Provincial Treasury rules and regulations  
Standing Rules, 2003

#### **Budget decisions**

Decisions made by National and Provincial Treasury.  
Capacitating members, especially the new members as result of 2004 general elections.  
Increasing public involvement in the legislative process.

#### **2. REVIEW 2003/04**

Public participation and outreach featured prominently with activities such as school outreach programmes, regional debates, Women's Parliament and the general involvement of citizens in Parliament's activities. The development of staff was dealt with in a more planned and structured manner, a new performance management system and individual development plans being the contributive factors. In addition a revised staff structure was approved.

#### **3. OUTLOOK FOR 2004/05**

The parliamentary programme is likely to be fragmented due to the general elections early in the financial year which could impact on the pattern of expenditure. Resources will also be utilised to capacitate new members. The WCPP will sustain and where necessary improve its services to the Members. Public participation will continue to be one of the key focus areas of Parliament.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

| Table 4.1<br>Summary of receipts<br>Provincial Parliament |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
|---|--------------------------|--------------------------|--------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
| Receipts  | Outcome                  |                          |                          | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|   | Audited 2000/01<br>R'000 | Audited 2001/02<br>R'000 | Audited 2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from Revised estimate 2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Treasury funding</b>                                   |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Equitable share   | 17 380                   | 19 843                   | 23 751                   | 29 364                                 | 29 364                                     | 28 904                               | 32 490               | 12.41                                  | 36 223           | 38 307           |
| Conditional grants  |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Financing   |                          |                          |                          |  |  |                                      | 740                  |  |                  |                  |
| Other (Specify)   |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Total receipts: Treasury funding</b>                   | 17 380                   | 19 843                   | 23 751                   | 29 364                                 | 29 364                                     | 28 904                               | 33 230               | 14.97                                  | 36 223           | 38 307           |
| <b>Departmental receipts</b>                              |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Tax receipts</b>                                       |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Non-tax receipts</b>                                   | 220                      | 158                      | 107                      | 70                                     | 70   | 212                                  | 70                   | (66.98)                                | 70               | 70               |
| Sale of goods and services other than capital assets      | 153                      | 158                      | 30                       | 16                                     | 16   | 122                                  | 16                   |  | 16               | 16               |
| Fines, penalties and forfeits                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Interest, dividends and rent on land                      | 67                       |                          | 77                       | 54                                     | 54   | 90                                   | 54                   | (40.00)                                | 54               | 54               |
| <b>Transfers received</b>                                 |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Sale of capital assets</b>                             | 2                        | 6                        | 29                       |  |  | 7                                    |                      | (100.00)                               |                  |                  |
| <b>Financial transactions</b>                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Total departmental receipts</b>                        | 222                      | 164                      | 136                      | 70                                     | 70   | 219                                  | 70                   | (68.04)                                | 70               | 70               |
| <b>Total receipts</b>                                     | 17 602                   | 20 007                   | 23 887                   | 29 434                                 | 29 434                                     | 29 123                               | 33 300               | 14.34                                  | 36 293           | 38 377           |

4.2 Departmental receipts collection

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

| <b>Table 4.2 Summary of payments and estimates and receipts<br/>Provincial Parliament</b> |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
|---|--------------------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------|---|--------------------------|--------------------------|
| <b>Programme</b>  | <b>Outcome</b>                       |                                      |                                      | <b>Main appropriation<br/>2003/04<br/>R'000</b> | <b>Adjusted appropriation<br/>2003/04<br/>R'000</b> | <b>Revised estimate<br/>2003/04<br/>R'000</b> | <b>Medium-term estimate</b> |   |                          |                          |
|   | <b>Audited<br/>2000/01<br/>R'000</b> | <b>Audited<br/>2001/02<br/>R'000</b> | <b>Audited<br/>2002/03<br/>R'000</b> |   |   |   | <b>2004/05<br/>R'000</b>    | <b>% Change<br/>from<br/>Revised<br/>estimate<br/>2003/04</b> | <b>2005/06<br/>R'000</b> | <b>2006/07<br/>R'000</b> |
| 1. Administration of the Provincial Parliament  | 5 535                                | 7 332                                | 8 436                                | 11 365  | 10 925  | 10 764  | <b>13 390</b>               | 24.40   | 15 107                   | 15 985                   |
| 2. Procedural Services  | 3 367                                | 4 290                                | 6 299                                | 7 280   | 8 055   | 8 021   | <b>8 368</b>                | 4.33  | 8 503                    | 8 689                    |
| 3. Facilities and benefits of members   | 8 700                                | 8 385                                | 9 152                                | 10 789  | 10 454  | 10 338  | <b>11 542</b>               | 11.65   | 12 683                   | 13 703                   |
| <b>Direct charge on the Provincial Revenue Fund</b>                                       |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Members remuneration  | 15 432                               | 10 550                               | 11 340                               | 13 826  | 13 826  | 12 134  | <b>13 561</b>               | 11.76   | 14 917                   | 16 409                   |
| <b>Total payments and estimates</b>   | <b>33 034</b>                        | <b>30 557</b>                        | <b>35 227</b>                        | <b>43 260</b>                                   | <b>43 260</b>                                       | <b>41 257</b>                                 | <b>46 861</b>               | 13.58   | 51 210                   | 54 786                   |
| <b>Less:</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Departmental receipts not surrendered to Provincial Revenue Fund                          | 222                                  | 164                                  | 136                                  | 70  | 70  | 219   | <b>70</b>                   | (68.04)   | 70                       | 70                       |
| <b>Adjusted total payments and estimates</b>  | <b>32 812</b>                        | <b>30 393</b>                        | <b>35 091</b>                        | <b>43 190</b>                                   | <b>43 190</b>                                       | <b>41 038</b>                                 | <b>46 791</b>               | 14.02   | 51 140                   | 54 716                   |

5. **PAYMENT 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.

5.1 **Programme summary**

| <b>Table 5.1 Summary of payments and estimates:<br/>Provincial Parliament</b> |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
|---|--------------------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------|---|--------------------------|--------------------------|
| <b>Programme</b>  | <b>Outcome</b>                       |                                      |                                      | <b>Main<br/>appro-<br/>priation<br/>2003/04<br/>R'000</b> | <b>Adjusted<br/>appro-<br/>priation<br/>2003/04<br/>R'000</b> | <b>Revised<br/>estimate<br/>2003/04<br/>R'000</b> | <b>Medium-term estimate</b> |   |                          |                          |
|   | <b>Audited<br/>2000/01<br/>R'000</b> | <b>Audited<br/>2001/02<br/>R'000</b> | <b>Audited<br/>2002/03<br/>R'000</b> |   |   |   | <b>2004/05<br/>R'000</b>    | <b>% Change<br/>from<br/>Revised<br/>estimate<br/>2003/04</b> | <b>2005/06<br/>R'000</b> | <b>2006/07<br/>R'000</b> |
| 1. Administration of the Provincial Parliament                                | 5 535                                | 7 332                                | 8 436                                | 11 365  | 10 925  | 10 764  | <b>13 390</b>               | 24.40   | 15 107                   | 15 985                   |
| 2. Procedural services  | 3 367                                | 4 290                                | 6 299                                | 7 280   | 8 055   | 8 021   | <b>8 368</b>                | 4.33  | 8 503                    | 8 689                    |
| 3. Facilities and benefits of members   | 8 700                                | 8 385                                | 9 152                                | 10 789  | 10 454  | 10 338  | <b>11 542</b>               | 11.65   | 12 683                   | 13 703                   |
| <b>Total payments and estimates</b>   | 17 602                               | 20 007                               | 23 887                               | 29 434  | 29 434  | 29 123  | <b>33 300</b>               | 14.34   | 36 293                   | 38 377                   |

## 5.2 Summary by economic classification

| <b>Table 5.2 Summary of provincial payments and estimates by economic classification: Provincial Parliament</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
|--|--------------------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------|---|--------------------------|--------------------------|
| <b>Programme</b>   | <b>Outcome</b>                       |                                      |                                      | <b>Main appropriation<br/>2003/04<br/>R'000</b> | <b>Adjusted appropriation<br/>2003/04<br/>R'000</b> | <b>Revised estimate<br/>2003/04<br/>R'000</b> | <b>Medium-term estimate</b> |   |                          |                          |
|  | <b>Audited<br/>2000/01<br/>R'000</b> | <b>Audited<br/>2001/02<br/>R'000</b> | <b>Audited<br/>2002/03<br/>R'000</b> |   |   |   | <b>2004/05<br/>R'000</b>    | <b>% Change from<br/>Revised estimate<br/>2003/04</b> | <b>2005/06<br/>R'000</b> | <b>2006/07<br/>R'000</b> |
| <b>Current payments</b>  | 13 720                               | 14 487                               | 18 349                               | 23 575  | 23 286  | 23 073  | <b>26 910</b>               | 16.63   | 29 542                   | 31 107                   |
| Compensation of employees  | 8 690                                | 9 356                                | 11 139                               | 14 571  | 14 430  | 14 174  | <b>17 313</b>               | 22.15   | 19 474                   | 20 491                   |
| Goods and services   | 5 030                                | 5 131                                | 7 210                                | 9 004   | 8 856   | 8 899   | <b>9 597</b>                | 7.84  | 10 068                   | 10 616                   |
| Interest and rent on land  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Financial transactions in assets and liabilities   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Unauthorised expenditure   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Transfers and subsidies to</b>  | 3 654                                | 4 654                                | 4 864                                | 5 219   | 5 264   | 5 201   | <b>5 646</b>                | 8.56  | 6 128                    | 6 663                    |
| Provinces and municipalities   | 50                                   | 46                                   | 49                                   | 61  | 55  | 58  | <b>65</b>                   | 12.07   | 67                       | 80                       |
| Departmental agencies and accounts   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Universities and technikons  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Public corporations and private enterprises  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Foreign governments and international organisations  | 61                                   | 111                                  | 93                                   | 98  | 98  | 98  | <b>100</b>                  | 2.04  | 105                      | 110                      |
| Non-profit institutions  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Households   | 3 543                                | 4 497                                | 4 722                                | 5 060   | 5 111   | 5 045   | <b>5 481</b>                | 8.64  | 5 956                    | 6 473                    |
| <b>Payments for capital assets</b>   | 228                                  | 866                                  | 674                                  | 640   | 884   | 849   | <b>744</b>                  | (12.37)   | 623                      | 607                      |
| Buildings and other fixed structures   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Machinery and equipment  | 228                                  | 866                                  | 674                                  | 640   | 884   | 849   | <b>744</b>                  | (12.37)   | 623                      | 607                      |
| Cultivated assets  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Software and other intangible assets   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Land and subsoil assets  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Total economic classification</b>   | 17 602                               | 20 007                               | 23 887                               | 29 434  | 29 434  | 29 123  | <b>33 300</b>               | 14.34   | 36 293                   | 38 377                   |
| <b>Less:</b>   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Departmental receipts not surrendered to Provincial Revenue Fund<br>(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA) | 222                                  | 164                                  | 136                                  | 70  | 70  | 70  | <b>70</b>                   |   | 70                       | 70                       |
| <b>Adjusted total economic classification</b>  | 17 380                               | 19 843                               | 23 751                               | 29 364  | 29 364  | 29 053  | <b>33 230</b>               | 14.38   | 36 223                   | 38 307                   |

5.3 Transfers to public entities

| <b>Table 5.3 Summary of departmental transfers to public entities<br/>Provincial Parliament</b> |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
|---|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
| Public entities   | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|   | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change<br>from<br>Revised<br>estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| None  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total departmental transfers to public entities</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |

5.4 Transfers to local government

| <b>Table 5.4 Summary of departmental transfers to local government by category<br/>Provincial Parliament</b> |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
| Departmental transfers   | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change<br>from<br>Revised<br>estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| Category A<br>Category B<br>Category C   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total departmental transfers to local government</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |

Note: Excludes regional services council levy.

## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: ADMINISTRATION OF THE PROVINCIAL PARLIAMENT

#### 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/Deputy 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 promote and maintain inter-parliamentary relations
- 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

##### **Sub-programme 1.3: Corporate services**

- to render financial management and supply chain management
- to render human resource management, labour relations and training services
- to render administrative and office support services and maintain information technology infrastructure

#### POLICY DEVELOPMENTS:

There are no significant policy developments.

#### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Additional posts will be filled to ensure an efficient and effective functioning parliament.

#### EXPENDITURE TRENDS ANALYSIS:

Expenditure increased significantly as a result of the devolving of functions with regard to Finance and Provisioning Administration and Human Resources to the Provincial Parliament. The provision for the improvement of conditions of service for the MTEF years is also included in this programme.

#### SERVICE DELIVERY MEASURES:

| <b>PROGRAMME 1: ADMINISTRATION OF THE PROVINCIAL PARLIAMENT</b>  |  |
|--|--|
| <b>Measurable objective</b>  | <b>Performance Measure or Indicator</b>  |
| Facilitate Parliament's international and inter-provincial relations.  | Paid up subscription to Parliamentary bodies.<br>Amicable relations with other Parliaments and Parliamentary bodies. |
| Provide continuous strategic management of the administration of the Western Cape Provincial Parliament including the effective monitoring of projects and processes on a monthly basis. | Project Schedule, Strategic Plan, Annual Report and Management Meeting minutes.                                      |
| Develop, review and implement policies and processes to ensure efficient utilisation of resources.   | Number of policies and processes developed, reviewed and implemented.  |
| Review and update Members' facilities handbook.  | Updated Members' handbook.   |

Table 6.1

**Summary of payments and estimates -  
Programme 1: Administration of the Provincial Parliament  
Provincial Parliament**

| Sub-programme   | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|---|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|   | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change<br>from<br>Revised<br>estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| 1. Office of the Speaker/<br>Deputy Speaker                 | 311                         | 1 199                       | 1 043                       | 1 461                                  | 1 229                                      | 1 171                                | <b>1 252</b>         | 6.92   | 1 273            | 1 318            |
| 2. Office of the Secretary                                  | 1 271                       | 1 771                       | 2 155                       | 2 698                                  | 2 458                                      | 2 564                                | <b>3 153</b>         | 22.97  | 3 338            | 3 754            |
| 3. Corporate services                                       | 3 939                       | 4 362                       | 5 238                       | 7 206                                  | 7 238                                      | 7 029                                | <b>8 985</b>         | 27.83  | 10 496           | 10 913           |
| finance and<br>provisioning                                 | 882                         | 1 414                       | 1 533                       | 2 621                                  | 1 737                                      | 1 738                                | <b>3 220</b>         | 85.27  | 4 845            | 5 938            |
| human resources<br>management                               | 507                         | 902                         | 1 036                       | 1 835                                  | 2 021                                      | 1 798                                | <b>2 468</b>         | 37.26  | 2 419            | 1 793            |
| administrative<br>services                                  | 2 550                       | 2 046                       | 2 669                       | 2 750                                  | 3 480                                      | 3 493                                | <b>3 297</b>         | (5.61)   | 3 232            | 3 182            |
| 4. Sectoral education and<br>training authorities<br>(SETA) | 14                          |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total payments and<br/>estimates</b>                     | 5 535                       | 7 332                       | 8 436                       | 11 365                                 | 10 925                                     | 10 764                               | <b>13 390</b>        | 24.40  | 15 107           | 15 985           |

**Table 6.1.1 Summary of provincial payments and estimates by economic classification -  
Programme 1: Administration of the Provincial Parliament  
Provincial Parliament**

| Economic classification  | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Current payments</b>  | 5 297                       | 6 453                       | 7 747                       | 10 709                                 | 10 023                                     | 9 896                                | <b>12 628</b>        | 27.61  | 14 466           | 15 356           |
| Compensation of employees  | 3 783                       | 4 628                       | 5 426                       | 8 080                                  | 7 374                                      | 7 119                                | <b>9 587</b>         | 34.67  | 11 376           | 12 150           |
| Goods and services   | 1 514                       | 1 825                       | 2 321                       | 2 629                                  | 2 649                                      | 2 777                                | <b>3 041</b>         | 9.51   | 3 090            | 3 206            |
| Interest and rent on land  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Financial transactions in assets and liabilities                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Unauthorised expenditure   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Transfers and subsidies to</b>  | 10                          | 13                          | 15                          | 16                                     | 18   | 19                                   | <b>18</b>            | (5.26)                                       | 18               | 22               |
| Provinces and municipalities   | 10                          | 13                          | 15                          | 16                                     | 18   | 19                                   | <b>18</b>            | (5.26)                                       | 18               | 22               |
| Departmental agencies and accounts   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Universities and technikons  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations and private enterprises  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Foreign governments and international organisations                                  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Non-profit institutions  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Households   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Payments for capital assets</b>   | 228                         | 866                         | 674                         | 640                                    | 884  | 849                                  | <b>744</b>           | (12.37)                                      | 623              | 607              |
| Buildings and other fixed structures   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Machinery and equipment  | 228                         | 866                         | 674                         | 640                                    | 884  | 849                                  | <b>744</b>           | (12.37)                                      | 623              | 607              |
| Cultivated assets  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Software and other intangible assets   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Land and subsoil assets  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total economic classification</b>   | 5 535                       | 7 332                       | 8 436                       | 11 365                                 | 10 925                                     | 10 764                               | <b>13 390</b>        | 24.40  | 15 107           | 15 985           |
| <b>Less:</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Departmental receipts not surrendered to Provincial Revenue Fund                     | 222                         | 164                         | 136                         | 70                                     | 70   | 70                                   | <b>70</b>            |  | 70               | 70               |
| (Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA) |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Adjusted total economic classification</b>  | 5 313                       | 7 168                       | 8 300                       | 11 295                                 | 10 855                                     | 10 694                               | <b>13 320</b>        | 24.56  | 15 037           | 15 915           |

## 6.2 PROGRAMME 2: PROCEDURAL SERVICES

### PURPOSE:

To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.

### ANALYSIS PER SUB-PROGRAMME:

#### **Sub-programme 2.1: Committees**

- to provide accurate information and advice on proceedings
- to provide administrative support to committees
- to manage provision of verbatim report of House proceedings
- to render interpretation services to the House and its committees

#### **Sub-programme 2.2: Library, research and information**

- to provide library services to members, staff and other users
- to render research services to the Speaker, members, committees and the Secretary

#### **Sub-programme 2.3: Communication**

- to provide communication services to the Provincial Parliament, including public participation and public education initiatives

#### **Sub-programme 2.4: House proceedings**

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

#### **Sub-programme 2.5: Portfolio committees**

- to assist the House in fulfilling its constitutional obligations

#### **Sub-programme 2.6: Legal services**

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

### POLICY DEVELOPMENTS:

There are no significant policy developments.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Additional posts will be filled to enhance public education and public participation.

### EXPENDITURE TRENDS ANALYSIS:

Expenditure increased significantly as result of the promotion of public participation and public education initiatives and compliance with prescripts of the Western Cape Provincial Languages Act (Act 13 of 1998).

### SERVICE DELIVERY MEASURES:

| <b>PROGRAMME 2: PROCEDURAL SERVICES</b>   |  |
|---|--|
| <b>Measurable objective</b>   | <b>Performance Measure or Indicator</b>  |
| To provide simultaneous interpretation when required for the duration of the speech or input at plenaries or committee meetings.              | Interpretation provided.   |
| To produce a first draft of a procedural manual by December 2004.   | First draft provided.  |
| Review and amend existing standing rules and propose new procedure enhancing oversight and accountability during House sittings by July 2004. | Standing rules reviewed and amended.   |
| House resolutions affecting Executive communicated within 2 days and affecting other stakeholders within 2 weeks.                             | Executive and stakeholders informed of resolutions within prescribed timeframes. |
| To produce minutes of all committee meetings within 48 hours of adjournment.  | Committee records.   |
| To update Chairperson's manual on committee procedure by October 2004.  | Update manual.   |
| To advertise committee programme at least twice a year.   | Programme advertised.  |
| To establish a formal relationship with the office of the Chief Whip of the NCOP by April 2004.   | Documents and information received and mandates submitted timeously.             |

| <b>PROGRAMME 2: PROCEDURAL SERVICES</b> <i>(continued)</i>   |  |
|--|--|
| <b>Measurable objective</b>  | <b>Performance Measure or Indicator</b>                              |
| To establish a formal relationship with the committee section of the National Assembly by April 2004.  | Documents and information received and mandates submitted timeously. |
| To record NCOP mandates separately from Committee Reports on the ATC.  | Mandates recorded separately.  |
| To establish Committee Section specific study forum by April 2004.   | Study forum established.   |
| To promote increase in committee generated research requests for the duration of 2004.   | Increased committee generated research.                              |
| To proactively promote circulation of library material by physically circulating specific items on a monthly basis.  | Increased circulation.   |
| To administer a needs assessment and customer service survey by August 2004 with regard to the Library.  | Needs assessment administered.                                       |
| To re-develop the WCPP official homepage in order to improve access to and navigation of parliamentary information by June 2004.   | Number of hits to homepage and feedback from visitors.               |
| To develop a marketing campaign to promote awareness of the WCPP by June 2004.   | Number of hits to homepage and feedback from visitors.               |
| Establish contact with and brief relevant institutions for placement of intern by June 2004.   | Feedback from parties.   |
| To prepare and plan 2 regional debates by December 2004.   | 2 Regional debates held.   |
| To involve 40 learners in participating in Youth Parliament during August 2004.  | Youth Parliament   |
| To facilitate orientation and training sessions for new and returning Members within 4 weeks of constitution of the new Parliament, and follow-up sessions by November 2004. | Orientation and training sessions held.                              |
| To produce 2 editions of in-house magazine by December 2004.   | 2 Editions produced  |
| To establish a multi-section events committee by April 2004.   | Functional multi sections events committee established.              |
| To develop an induction programme and collate material for new and returning Members by April 2004.  | Induction programme developed and material collated.                 |
| To develop feedback mechanisms by April 2004 with regard to legal services.  | Feedback provided.   |
| To compile Parliamentary legal compliance calendar by end of April 2004.   | Legal requirements complied with.                                    |
| To devise a system to ensure adequate legal services to committees by April 2004.  | Legal services provided.   |
| To propose amendments to legislation affecting the provincial Parliament by July 2004.   | Legislation updated and reviewed.                                    |
| To identify legal and procedural requirements for induction of new and returning Members by April 2004.  | New parliament constituted properly.                                 |

| <b>Table 6.2 Summary of payments and estimates -<br/>Programme 2: Procedural services<br/>Provincial Parliament</b> |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
|---|--------------------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------|---|--------------------------|--------------------------|
| <b>Sub-programme</b>  | <b>Outcome</b>                       |                                      |                                      | <b>Main<br/>appropriation<br/>2003/04<br/>R'000</b> | <b>Adjusted<br/>appropriation<br/>2003/04<br/>R'000</b> | <b>Revised<br/>estimate<br/>2003/04<br/>R'000</b> | <b>Medium-term estimate</b> |   |                          |                          |
|   | <b>Audited<br/>2000/01<br/>R'000</b> | <b>Audited<br/>2001/02<br/>R'000</b> | <b>Audited<br/>2002/03<br/>R'000</b> |   |   |   | <b>2004/05<br/>R'000</b>    | <b>% Change<br/>from<br/>Revised<br/>estimate<br/>2003/04</b> | <b>2005/06<br/>R'000</b> | <b>2006/07<br/>R'000</b> |
| 1. Committees   | 1 718                                | 1 556                                | 2 415                                | 2 439   | 2 911   | 2 862   | <b>2 709</b>                | (5.35)  | 2 709                    | 2 782                    |
| committee services  | 1 179                                | 1 098                                | 1 472                                | 1 539   | 2 095   | 2 046   | <b>1 809</b>                | (11.58)   | 1 809                    | 1 828                    |
| verbatim report<br>(Hansard)  | 539                                  | 458                                  | 943                                  | 900   | 816   | 816   | <b>900</b>                  | 10.29   | 900                      | 954                      |
| 2. Library, research and<br>information   | 820                                  | 913                                  | 908                                  | 1 038   | 1 112   | 1 123   | <b>1 174</b>                | 4.54  | 1 175                    | 1 176                    |
| 3. Communication  | 42                                   | 509                                  | 704                                  | 1 328   | 1 522   | 1 521   | <b>2 094</b>                | 37.67   | 2 228                    | 2 279                    |
| 4. House proceedings  | 495                                  | 750                                  | 911                                  | 1 040   | 1 050   | 1 049   | <b>1 008</b>                | (3.91)  | 1 008                    | 1 009                    |
| 5. Portfolio committees   | 44                                   | 269                                  | 740                                  | 1 050   | 1 039   | 1 039   | <b>950</b>                  | (8.57)  | 950                      | 1 007                    |
| 6. Legal services   | 248                                  | 293                                  | 621                                  | 385   | 421   | 427   | <b>433</b>                  | 1.41  | 433                      | 436                      |
| <b>Total payments and<br/>estimates</b>   | <b>3 367</b>                         | <b>4 290</b>                         | <b>6 299</b>                         | <b>7 280</b>  | <b>8 055</b>  | <b>8 021</b>                                      | <b>8 368</b>                | 4.33  | 8 503                    | 8 689                    |

**Table 6.2.1 Summary of provincial payments and estimates by economic classification -  
Programme 2: Procedural services  
Provincial Parliament**

| Economic classification  | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Current payments</b>  | 3 361                       | 4 281                       | 6 290                       | 7 270                                  | 8 044                                      | 8 008                                | <b>8 358</b>         | 4.37   | 8 493            | 8 674            |
| Compensation of employees  | 2 255                       | 2 901                       | 3 584                       | 4 091                                  | 4 656                                      | 4 658                                | <b>5 116</b>         | 9.83   | 5 294            | 5 293            |
| Goods and services   | 1 106                       | 1 380                       | 2 706                       | 3 179                                  | 3 388                                      | 3 350                                | <b>3 242</b>         | (3.22)                                       | 3 199            | 3 381            |
| Interest and rent on land  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Financial transactions in assets and liabilities   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Unauthorised expenditure   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Transfers and subsidies to</b>  | 6                           | 9                           | 9                           | 10                                     | 11   | 13                                   | <b>10</b>            | (23.08)                                      | 10               | 15               |
| Provinces and municipalities   | 6                           | 9                           | 9                           | 10                                     | 11   | 13                                   | <b>10</b>            | (23.08)                                      | 10               | 15               |
| Departmental agencies and accounts   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Universities and technikons  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations and private enterprises  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Foreign governments and international organisations  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Non-profit institutions  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Households   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Payments for capital assets</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Buildings and other fixed structures   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Machinery and equipment  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Cultivated assets  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Software and other intangible assets   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Land and subsoil assets  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total economic classification</b>   | 3 367                       | 4 290                       | 6 299                       | 7 280                                  | 8 055                                      | 8 021                                | <b>8 368</b>         | 4.33   | 8 503            | 8 689            |
| <b>Less:</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Departmental receipts not surrendered to Provincial Revenue Fund<br>(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA) |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Adjusted total economic classification</b>  | 3 367                       | 4 290                       | 6 299                       | 7 280                                  | 8 055                                      | 8 021                                | <b>8 368</b>         | 4.33   | 8 503            | 8 689            |

**6.3 PROGRAMME 3: FACILITIES AND BENEFITS OF MEMBERS**

**PURPOSE:**

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

**ANALYSIS PER SUB-PROGRAMME:**

**Sub-programme 3.1: Contributions**

- 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 of the Provincial Parliament
- premiums in respect of personal accident insurance for members of the Provincial Parliament

**Sub-programme 3.2: Allowances**

- 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
- reimbursive allowances to compensate members for expenses relating to official travel, accommodation and telecommunication
- travelling allocation for members of the Provincial Parliament

**Sub-programme 3.3: Catering services**

- to provide catering services for members of the Provincial Parliament and guests

**POLICY DEVELOPMENTS:**

There are no significant policy developments.

**CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:**

There will be no significant changes.

**EXPENDITURE TRENDS ANALYSIS:**

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

**SERVICE DELIVERY MEASURES:**

| <b>PROGRAMME 3: FACILITIES AND BENEFITS OF MEMBERS</b>   |   |
|--|---|
| <b>Measurable objective</b>  | <b>Performance Measure or Indicator</b> |
| Payment of financial assistance to political parties to establish and maintain infrastructure on receipt of annual financial statements that comply with the requirements of the respective policies within 14 days. | Timeous and accurate payments.          |
| Payment of claims of Members within 14 days of receipt of all required documentation.  | Timeous and accurate payments.          |

Table 6.3

**Summary of payments and estimates -  
Programme 3: Facilities and benefits of members  
Provincial Administration**

| Sub-programme  | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change<br>from<br>Revised<br>estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| 1. Contributions                                     | 3 454                       | 2 661                       | 3 086                       | 3 442                                  | 3 468                                      | 3 476                                | <b>3 771</b>         | 8.49   | 4 015            | 4 322            |
| parliamentary associations                           | 60                          | 111                         | 93                          | 98                                     | 98   | 98                                   | <b>100</b>           | 2.04   | 105              | 110              |
| medical aid, pension fund and RSC levies for Members | 2 687                       | 1 851                       | 2 154                       | 2 435                                  | 2 426                                      | 2 423                                | <b>2 647</b>         | 9.24   | 2 843            | 3 091            |
| medical aid for continuation Members                 | 518                         | 564                         | 688                         | 759                                    | 826  | 837                                  | <b>874</b>           | 4.42   | 917              | 962              |
| personal accident insurance                          | 189                         | 135                         | 151                         | 150                                    | 118  | 118                                  | <b>150</b>           | 27.12  | 150              | 159              |
| 2. Allowances  | 4 997                       | 5 503                       | 5 985                       | 6 597                                  | 6 657                                      | 6 555                                | <b>7 261</b>         | 10.77  | 7 843            | 8 474            |
| constituency allowances                              | 2 431                       | 3 001                       | 3 236                       | 3 560                                  | 3 560                                      | 3 494                                | <b>3 844</b>         | 10.02  | 4 229            | 4 651            |
| secretarial allowances                               | 1 112                       | 1 496                       | 1 486                       | 1 500                                  | 1 551                                      | 1 551                                | <b>1 637</b>         | 5.54   | 1 727            | 1 822            |
| reimbursive allowances                               | 1 072                       | 702                         | 850                         | 939                                    | 881  | 845                                  | <b>1 090</b>         | 28.99  | 1 156            | 1 226            |
| travelling allocation                                | 382                         | 304                         | 413                         | 598                                    | 665  | 665                                  | <b>690</b>           | 3.76   | 731              | 775              |
| 3. Catering services                                 | 249                         | 221                         | 81                          | 750                                    | 329  | 307                                  | <b>510</b>           | 66.12  | 825              | 907              |
| <b>Total payments and estimates</b>                  | <b>8 700</b>                | <b>8 385</b>                | <b>9 152</b>                | <b>10 789</b>                          | <b>10 454</b>                              | <b>10 338</b>                        | <b>11 542</b>        | 11.65  | 12 683           | 13 703           |

| <b>Table 6.3.1 Summary of provincial payments and estimates by economic classification -<br/>Programme 3: Facilities and benefits of members<br/>Provincial Parliament</b> |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
|--|--------------------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------|---|--------------------------|--------------------------|
| <b>Economic classification</b>   | <b>Outcome</b>                       |                                      |                                      | <b>Main appropriation<br/>2003/04<br/>R'000</b> | <b>Adjusted appropriation<br/>2003/04<br/>R'000</b> | <b>Revised estimate<br/>2003/04<br/>R'000</b> | <b>Medium-term estimate</b> |   |                          |                          |
|  | <b>Audited<br/>2000/01<br/>R'000</b> | <b>Audited<br/>2001/02<br/>R'000</b> | <b>Audited<br/>2002/03<br/>R'000</b> |   |   |   | <b>2004/05<br/>R'000</b>    | <b>% Change from<br/>Revised estimate<br/>2003/04</b> | <b>2005/06<br/>R'000</b> | <b>2006/07<br/>R'000</b> |
| <b>Current payments</b>  | 5 062                                | 3 753                                | 4 312                                | 5 596   | 5 219   | 5 169   | <b>5 924</b>                | 14.61   | 6 583                    | 7 077                    |
| Compensation of employees  | 2 652                                | 1 827                                | 2 129                                | 2 400   | 2 400   | 2 397   | <b>2 610</b>                | 8.89  | 2 804                    | 3 048                    |
| Goods and services   | 2 410                                | 1 926                                | 2 183                                | 3 196   | 2 819   | 2 772   | <b>3 314</b>                | 19.55   | 3 779                    | 4 029                    |
| Interest and rent on land  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Financial transactions in assets and liabilities   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Unauthorised expenditure   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Transfers and subsidies to</b>  | 3 638                                | 4 632                                | 4 840                                | 5 193   | 5 235   | 5 169   | <b>5 618</b>                | 8.69  | 6 100                    | 6 626                    |
| Provinces and municipalities   | 34                                   | 24                                   | 25                                   | 35  | 26  | 26  | <b>37</b>                   | 42.31   | 39                       | 43                       |
| Departmental agencies and accounts   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Universities and technikons  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Public corporations and private enterprises  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Foreign governments and international organisations  | 61                                   | 111                                  | 93                                   | 98  | 98  | 98  | <b>100</b>                  | 2.04  | 105                      | 110                      |
| Non-profit institutions  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Households   | 3 543                                | 4 497                                | 4 722                                | 5 060   | 5 111   | 5 045   | <b>5 481</b>                | 8.64  | 5 956                    | 6 473                    |
| <b>Payments for capital assets</b>   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Buildings and other fixed structures   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Machinery and equipment  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Cultivated assets  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Software and other intangible assets   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Land and subsoil assets  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Total economic classification</b>   | 8 700                                | 8 385                                | 9 152                                | 10 789  | 10 454  | 10 338  | <b>11 542</b>               | 11.65   | 12 683                   | 13 703                   |
| <b>Less:</b>   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Departmental receipts not surrendered to Provincial Revenue Fund<br>(Amount to be financed from revenue collected in terms of Section 13(2) of the PFMA)                   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Adjusted total economic classification</b>  | 8 700                                | 8 385                                | 9 152                                | 10 789  | 10 454  | 10 338  | <b>11 542</b>               | 11.65   | 12 683                   | 13 703                   |

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

| Programme                                      | As at<br>31 March<br>2000 | As at<br>31 March<br>2001 | As at<br>31 March<br>2002 | As at<br>31 March<br>2003 | As at<br>31 March<br>2004 | As at<br>31 March<br>2005 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration of the Provincial Parliament | 22                        | 30                        | 37                        | 36                        | 38                        | 44                        |
| 2. Procedural services                         | 14                        | 17                        | 16                        | 23                        | 23                        | 28                        |
| 3. Facilities and benefits of members          |                           |                           |                           |                           |                           |                           |
| <b>Total personnel numbers</b>                 | 36                        | 47                        | 53                        | 59                        | 61                        | 72                        |
| Total personnel cost (R'000)                   | 6 297                     | 8 690                     | 9 356                     | 11 139                    | 14 174                    | 17 313                    |
| Unit cost (R'000)                              | 175                       | 185                       | 177                       | 189                       | 232                       | 240                       |

7.2 Training

| Programme                                      | Outcome                     |                             |                             | Main appro-<br>priation<br>2003/04<br>R'000 | Adjusted appro-<br>priation<br>2003/04<br>R'000 | Revised<br>estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|---|---|---|----------------------|--|------------------|------------------|
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |   |   |   | 2004/05<br>R'000     | % Change<br>from<br>Revised<br>estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| 1. Administration of the Provincial Parliament | 31                          | 135                         | 64                          | 93  | 84  | 84                                      | 244                  | 190.48   | 260              | 294              |
| 2. Procedural services                         |                             | 64                          |                             |   |   |   |                      |  |                  |                  |
| 3. Facilities and benefits of members          |                             |                             |                             |   |   |   |                      |  |                  |                  |
| <b>Total expenditure on training</b>           | 31                          | 199                         | 64                          | 93  | 84  | 84                                      | 244                  | 190.48   | 260              | 294              |

7.3 Reconciliation of structural changes

| <b>Table 7.3 Reconciliation of structural changes:<br/>Provincial Parliament</b> |                                  |                                      |                              |                                  |                                      |
|--|----------------------------------|--------------------------------------|------------------------------|----------------------------------|--------------------------------------|
| <b>Programme for 2003/04</b>   |                                  |                                      | <b>Programme for 2004/05</b> |                                  |                                      |
| <b>Programme</b>   | <b>2004/05 Equivalent</b>        |                                      | <b>Programme</b>             | <b>Pro-<br/>gramme<br/>R'000</b> | <b>Sub-pro-<br/>gramme<br/>R'000</b> |
|  | <b>Pro-<br/>gramme<br/>R'000</b> | <b>Sub-pro-<br/>gramme<br/>R'000</b> |                              |                                  |                                      |
| 1. Administration  |                                  |                                      | 2. Procedural Services       |                                  |                                      |
| 1.2 Legal Services   |                                  | 433                                  | 2.6 Legal Services           |                                  | 433                                  |

| Table B.1 Specification of receipts:<br>Provincial Parliament                                |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
| Receipts   | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Tax receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Casino taxes   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Motor vehicle licences   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Horseracing  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other taxes  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total tax receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Non-tax receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Sale of goods and services<br>other than capital assets                                      | 153                         | 158                         | 30                          | 16                                     | 16   | 122                                  | 16                   | (86.89)                                      | 16               | 16               |
| Sales of goods and<br>services produced by<br>department                                     |                             |                             |                             |  |  | 122                                  |                      | (100.00)                                     |                  |                  |
| Sales by market<br>establishments  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Administrative fees  |                             |                             |                             |  |  | 122                                  |                      |  |                  |                  |
| Other sales  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Of which   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Health patient fees  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Sales of scrap, waste,<br>arms and other used<br>current goods (excluding<br>capital assets) | 153                         | 158                         | 30                          | 16                                     | 16   |                                      | 16                   |  | 16               | 16               |
| Fines, penalties and<br>forfeits   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Interests, dividends and<br>rent on land   | 67                          |                             | 77                          | 54                                     | 54   | 90                                   | 54                   | (40.00)                                      | 54               | 54               |
| Interest   | 67                          |                             | 77                          | 54                                     | 54   | 90                                   | 54                   | (40.00)                                      | 54               | 54               |
| Dividends  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Rent on land   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total non-tax receipts</b>  | 220                         | 158                         | 107                         | 70                                     | 70   | 212                                  | 70                   | (66.98)                                      | 70               | 70               |
| <b>Transfers received from</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other governmental units   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Universities and technikons  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Foreign governments  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| International organisations  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations and<br>private enterprises   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Households and non-profit<br>institutions  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total transfers received</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Sales of capital assets</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Land and subsoil assets  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other capital assets   | 2                           | 6                           | 29                          |  |  | 7                                    |                      | (100.00)                                     |                  |                  |
| <b>Total sales of capital assets</b>   | 2                           | 6                           | 29                          |  |  | 7                                    |                      | (100.00)                                     |                  |                  |
| Financial transactions   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total specification of<br/>receipts</b>   | 222                         | 164                         | 136                         | 70                                     | 70   | 219                                  | 70                   | (68.04)                                      | 70               | 70               |

| Economic classification                             | Outcome                  |                          |                          | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|---|--------------------------|--------------------------|--------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|   | Audited 2000/01<br>R'000 | Audited 2001/02<br>R'000 | Audited 2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from Revised estimate 2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Current payments</b>                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Compensation of employees                           | 8 690                    | 9 356                    | 11 139                   | 14 571                                 | 14 430                                     | 14 174                               | 17 313               | 22.15                                  | 19 474           | 20 491           |
| Salaries and wages                                  | 6 026                    | 7 195                    | 8 710                    | 11 891                                 | 11 678                                     | 11 372                               | 14 280               | 25.57                                  | 16 250           | 17 084           |
| Social contributions                                | 2 664                    | 2 161                    | 2 429                    | 2 680                                  | 2 752                                      | 2 802                                | 3 033                | 8.24                                   | 3 224            | 3 407            |
| Goods and services                                  | 5 030                    | 5 131                    | 7 210                    | 9 004                                  | 8 856                                      | 8 899                                | 9 597                | 7.84                                   | 10 068           | 10 616           |
| <i>Of which</i>                                     |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Contractors   | 593                      | 581                      | 1 267                    | 1 470                                  | 1 289                                      | 1 297                                | 1 553                | 19.74                                  | 1 488            | 1 576            |
| Contribution to Parmed                              |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Medical Aid in respect of continuation members      | 518                      | 564                      | 688                      | 759                                    | 826  | 837                                  | 874                  | 4.42                                   | 917              | 962              |
| Computer equipment                                  |                          |                          |                          | 500                                    | 500  | 500                                  | 526                  | 5.20                                   | 549              | 582              |
| Interest and rent on land                           |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Interest  |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Rent on land  |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Financial transactions in assets and liabilities    |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Unauthorised expenditure                            |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Total current payments</b>                       | 13 720                   | 14 487                   | 18 349                   | 23 575                                 | 23 286                                     | 23 073                               | 26 910               | 16.63                                  | 29 542           | 31 107           |
| <b>Transfers and subsidies to</b>                   |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Provinces and municipalities                        | 50                       | 46                       | 49                       | 61                                     | 55   | 58                                   | 65                   | 12.07                                  | 67               | 80               |
| Provinces   |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Provincial Revenue Funds                            |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Provincial agencies and funds                       |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Municipalities                                      | 50                       | 46                       | 49                       | 61                                     | 55   | 58                                   | 65                   | 12.07                                  | 67               | 80               |
| Municipalities                                      | 44                       | 46                       | 49                       | 61                                     | 55   | 58                                   | 65                   | 12.07                                  | 67               | 80               |
| Municipal agencies and funds                        | 6                        |                          |                          |  |  |                                      |                      |  |                  |                  |
| Departmental agencies and accounts                  |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Social security funds                               |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Provide list of entities receiving transfers        |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Universities and technikons                         |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Public corporations and private enterprises         |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Public corporations                                 |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Subsidies on production                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Other transfers                                     |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Private enterprises                                 |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Subsidies on production                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Other transfers                                     |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Foreign governments and international organisations | 61                       | 111                      | 93                       | 98                                     | 98   | 98                                   | 100                  | 2.04                                   | 105              | 110              |
| Non-profit institutions                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Households  | 3 543                    | 4 497                    | 4 722                    | 5 060                                  | 5 111                                      | 5 045                                | 5 481                | 8.64                                   | 5 956            | 6 473            |
| Social benefits                                     |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Other transfers to households                       | 3 543                    | 4 497                    | 4 722                    | 5 060                                  | 5 111                                      | 5 045                                | 5 481                | 8.64                                   | 5 956            | 6 473            |
| <b>Total transfers and subsidies</b>                | 3 654                    | 4 654                    | 4 864                    | 5 219                                  | 5 264                                      | 5 201                                | 5 646                | 8.56                                   | 6 128            | 6 663            |
| <b>Payments for capital assets</b>                  |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Buildings and other fixed structures                |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Buildings   |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Other fixed structures                              |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Machinery and equipment                             | 228                      | 866                      | 674                      | 640                                    | 884  | 849                                  | 744                  | (12.37)                                | 623              | 607              |
| Transport equipment                                 |                          | 280                      | 285                      |  |  |                                      |                      |  |                  |                  |
| Other machinery and equipment                       | 228                      | 586                      | 389                      | 640                                    | 884  | 849                                  | 744                  | (12.37)                                | 623              | 607              |
| Cultivated assets                                   |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Software and other intangible assets                |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| Land and subsoil assets                             |                          |                          |                          |  |  |                                      |                      |  |                  |                  |
| <b>Total payments for capital assets</b>            | 228                      | 866                      | 674                      | 640                                    | 884  | 849                                  | 744                  | (12.37)                                | 623              | 607              |
| <b>Total economic classification</b>                | 17 602                   | 20 007                   | 23 887                   | 29 434                                 | 29 434                                     | 29 123                               | 33 300               | 14.34                                  | 36 293           | 38 377           |

| Economic classification                             | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|---|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|   | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
|   | <b>Current payments</b>     |                             |                             |  |  |                                      |                      |  |                  |                  |
| Compensation of employees                           | 3 783                       | 4 628                       | 5 426                       | 8 080                                  | 7 374                                      | 7 119                                | 9 587                | 34.67  | 11 376           | 12 150           |
| Salaries and wages                                  | 3 332                       | 4 087                       | 4 800                       | 7 393                                  | 6 637                                      | 6 385                                | 8 747                | 36.99  | 10 462           | 11 192           |
| Social contributions                                | 451                         | 541                         | 626                         | 687                                    | 737  | 734                                  | 840                  | 14.44  | 914              | 958              |
| Goods and services                                  | 1 514                       | 1 825                       | 2 321                       | 2 629                                  | 2 649                                      | 2 777                                | 3 041                |  | 3 090            | 3 206            |
| Interest and rent on land                           |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Interest  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Rent on land  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Financial transactions in assets and liabilities    |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Unauthorised expenditure                            |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total current payments</b>                       | 5 297                       | 6 453                       | 7 747                       | 10 709                                 | 10 023                                     | 9 896                                | 12 628               | 27.61  | 14 466           | 15 356           |
| <b>Transfers and subsidies to</b>                   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provinces and municipalities                        | 10                          | 13                          | 15                          | 16                                     | 18   | 19                                   | 18                   |  | 18               | 22               |
| Provinces   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provincial Revenue Funds                            |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provincial agencies and funds                       |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Municipalities                                      | 10                          | 13                          | 15                          | 16                                     | 18   | 19                                   | 18                   | (5.26)                                       | 18               | 22               |
| Municipalities                                      | 10                          | 13                          | 15                          | 16                                     | 18   | 19                                   | 18                   | (5.26)                                       | 18               | 22               |
| Municipal agencies and funds                        |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Departmental agencies and accounts                  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Social security funds                               |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provide list of entities receiving transfers        |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Universities and technikons                         |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations and private enterprises         |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations                                 |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Subsidies on production                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other transfers                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Private enterprises                                 |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Subsidies on production                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other transfers                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Foreign governments and international organisations |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Non-profit institutions                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Households  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Social benefits                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other transfers to households                       |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total transfers and subsidies</b>                | 10                          | 13                          | 15                          | 16                                     | 18   | 19                                   | 18                   | (5.26)                                       | 18               | 22               |
| <b>Payments for capital assets</b>                  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Buildings and other fixed structures                |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Buildings   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other fixed structures                              |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Machinery and equipment                             | 228                         | 866                         | 674                         | 640                                    | 884  | 849                                  | 744                  | (12.37)                                      | 623              | 607              |
| Transport equipment                                 |                             | 280                         | 285                         |  |  |                                      |                      |  |                  |                  |
| Other machinery and equipment                       | 228                         | 586                         | 389                         | 640                                    | 884  | 849                                  | 744                  | (12.37)                                      | 623              | 607              |
| Cultivated assets                                   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Software and other intangible assets                |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Land and subsoil assets                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total payments for capital assets</b>            | 228                         | 866                         | 674                         | 640                                    | 884  | 849                                  | 744                  | (12.37)                                      | 623              | 607              |
| <b>Total economic classification</b>                | 5 535                       | 7 332                       | 8 436                       | 11 365                                 | 10 925                                     | 10 764                               | 13 390               | 24.40  | 15 107           | 15 985           |

| Economic classification                             | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|---|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
|   | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
|   | <b>Current payments</b>     |                             |                             |  |  |                                      |                      |  |                  |                  |
| Compensation of employees                           | 2 255                       | 2 901                       | 3 584                       | 4 091                                  | 4 656                                      | 4 658                                | 5 116                | 9.83   | 5 294            | 5 293            |
| Salaries and wages                                  | 2 012                       | 2 596                       | 3 199                       | 3 658                                  | 4 168                                      | 4 115                                | 4 573                | 11.13  | 4 732            | 4 731            |
| Social contributions                                | 243                         | 305                         | 385                         | 433                                    | 488  | 543                                  | 543                  |  | 562              | 562              |
| Goods and services                                  | 1 106                       | 1 380                       | 2 706                       | 3 179                                  | 3 388                                      | 3 350                                | 3 242                | (3.22)                                       | 3 199            | 3 381            |
| Interest and rent on land                           |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Interest  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Rent on land  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Financial transactions in assets and liabilities    |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Unauthorised expenditure                            |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total current payments</b>                       | <b>3 361</b>                | <b>4 281</b>                | <b>6 290</b>                | <b>7 270</b>                           | <b>8 044</b>                               | <b>8 008</b>                         | <b>8 358</b>         | <b>4.37</b>                                  | <b>8 493</b>     | <b>8 674</b>     |
| <b>Transfers and subsidies to</b>                   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provinces and municipalities                        | 6                           | 9                           | 9                           | 10                                     | 11   | 13                                   | 10                   | (23.08)                                      | 10               | 15               |
| Provinces   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provincial Revenue Funds                            |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provincial agencies and funds                       |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Municipalities                                      | 6                           | 9                           | 9                           | 10                                     | 11   | 13                                   | 10                   | (23.08)                                      | 10               | 15               |
| Municipalities                                      |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Municipal agencies and funds                        | 6                           | 9                           | 9                           | 10                                     | 11   | 13                                   | 10                   | (23.08)                                      | 10               | 15               |
| Departmental agencies and accounts                  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Social security funds                               |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Provide list of entities receiving transfers        |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Universities and technikons                         |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations and private enterprises         |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Public corporations                                 |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Subsidies on production                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other transfers                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Private enterprises                                 |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Subsidies on production                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other transfers                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Foreign governments and international organisations |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Non-profit institutions                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Households  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Social benefits                                     |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other transfers to households                       |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total transfers and subsidies</b>                | <b>6</b>                    | <b>9</b>                    | <b>9</b>                    | <b>10</b>                              | <b>11</b>                                  | <b>13</b>                            | <b>10</b>            | <b>(23.08)</b>                               | <b>10</b>        | <b>15</b>        |
| <b>Payments for capital assets</b>                  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Buildings and other fixed structures                |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Buildings   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other fixed structures                              |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Machinery and equipment                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Transport equipment                                 |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other machinery and equipment                       |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Cultivated assets                                   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Software and other intangible assets                |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Land and subsoil assets                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total payments for capital assets</b>            |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total economic classification</b>                | <b>3 367</b>                | <b>4 290</b>                | <b>6 299</b>                | <b>7 280</b>                           | <b>8 055</b>                               | <b>8 021</b>                         | <b>8 368</b>         | <b>4.33</b>                                  | <b>8 503</b>     | <b>8 689</b>     |

| <b>Table B.2.3 Payments and estimates by economic classification</b> |                        |                        |                        |                           |                               |                         |                             |                |                |                |
|--|------------------------|------------------------|------------------------|---------------------------|-------------------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| <b>Programme 3: Facilities and benefits of members</b>               |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| <b>Provincial Parliament</b>   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| <b>Economic classification</b>                                       | <b>Outcome</b>         |                        |                        | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimate</b> |                |                |                |
|  | <b>Audited 2000/01</b> | <b>Audited 2001/02</b> | <b>Audited 2002/03</b> |                           |                               |                         | <b>2003/04</b>              | <b>2003/04</b> | <b>2003/04</b> | <b>2004/05</b> |
|  | <b>R'000</b>           | <b>R'000</b>           | <b>R'000</b>           | <b>R'000</b>              | <b>R'000</b>                  | <b>R'000</b>            | <b>R'000</b>                |                | <b>R'000</b>   | <b>R'000</b>   |
| <b>Current payments</b>  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Compensation of employees  | 2 652                  | 1 827                  | 2 129                  | 2 400                     | 2 400                         | 2 397                   | 2 610                       | 8.89           | 2 804          | 3 048          |
| Salaries and wages   | 682                    | 512                    | 711                    | 840                       | 873                           | 872                     | 960                         | 10.09          | 1 056          | 1 161          |
| Social contributions   | 1 970                  | 1 315                  | 1 418                  | 1 560                     | 1 527                         | 1 525                   | 1 650                       | 8.20           | 1 748          | 1 887          |
| Goods and services   | 2 410                  | 1 926                  | 2 183                  | 3 196                     | 2 819                         | 2 772                   | 3 314                       | 19.55          | 3 779          | 4 029          |
| Interest and rent on land  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Interest   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Rent on land   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Financial transactions in assets and liabilities                     |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Unauthorised expenditure   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| <b>Total current payments</b>  | <b>5 062</b>           | <b>3 753</b>           | <b>4 312</b>           | <b>5 596</b>              | <b>5 219</b>                  | <b>5 169</b>            | <b>5 924</b>                | <b>14.61</b>   | <b>6 583</b>   | <b>7 077</b>   |
| <b>Transfers and subsidies to</b>                                    |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Provinces and municipalities   | 34                     | 24                     | 25                     | 35                        | 26                            | 26                      | 37                          | 42.31          | 39             | 43             |
| Provinces  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Provincial Revenue Funds   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Provincial agencies and funds  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Municipalities   | 34                     | 24                     | 25                     | 35                        | 26                            | 26                      | 37                          | 42.31          | 39             | 43             |
| Municipalities   | 34                     | 24                     | 25                     | 35                        | 26                            | 26                      | 37                          | 42.31          | 39             | 43             |
| Municipal agencies and funds   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Departmental agencies and accounts                                   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Social security funds  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Provide list of entities receiving transfers                         |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Universities and technikons  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Public corporations and private enterprises                          |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Public corporations  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Subsidies on production  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Other transfers  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Private enterprises  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Subsidies on production  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Other transfers  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Foreign governments and international organisations                  | 61                     | 111                    | 93                     | 98                        | 98                            | 98                      | 100                         | 2.04           | 105            | 110            |
| Non-profit institutions  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Households   | 3 543                  | 4 497                  | 4 722                  | 5 060                     | 5 111                         | 5 045                   | 5 481                       | 8.64           | 5 956          | 6 473          |
| Social benefits  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Other transfers to households  | 3 543                  | 4 497                  | 4 722                  | 5 060                     | 5 111                         | 5 045                   | 5 481                       | 8.64           | 5 956          | 6 473          |
| <b>Total transfers and subsidies</b>                                 | <b>3 638</b>           | <b>4 632</b>           | <b>4 840</b>           | <b>5 193</b>              | <b>5 235</b>                  | <b>5 169</b>            | <b>5 618</b>                | <b>8.69</b>    | <b>6 100</b>   | <b>6 626</b>   |
| <b>Payments for capital assets</b>                                   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Buildings and other fixed structures                                 |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Buildings  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Other fixed structures   |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Machinery and equipment  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Transport equipment  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Other machinery and equipment  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Cultivated assets  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Software and other intangible assets                                 |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| Land and subsoil assets  |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| <b>Total payments for capital assets</b>                             |                        |                        |                        |                           |                               |                         |                             |                |                |                |
| <b>Total economic classification</b>                                 | <b>8 700</b>           | <b>8 385</b>           | <b>9 152</b>           | <b>10 789</b>             | <b>10 454</b>                 | <b>10 338</b>           | <b>11 542</b>               | <b>11.65</b>   | <b>12 683</b>  | <b>13 703</b>  |

| Table B.3 Details on public entities<br>Name of Public Entity: None          |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
| Payments and receipts  | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Tax receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Non-tax receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Sale of goods and services<br>other than capital assets                      |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <i>Of which</i>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Specify item   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Specify item   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other non-tax revenue  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Transfers received</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Sale of capital assets</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total receipts</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Payments</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Current payments</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Compensation of employees  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Use of goods and services  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Depreciation   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Interest, dividends and rent<br>on land                                      |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Transfers and subsidies</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total payments</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Surplus (deficit)</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Cash flow summary</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Operating surplus (deficit)</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Adjustments for:   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Depreciation   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Interest   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Net (profit)/loss on disposal<br>of fixed assets                             |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Other  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Operating surplus<br/>(deficit) before changes in<br/>working capital</b> |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Decrease/(increase) in<br>accounts payable                                   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| (Decrease)/increase in<br>accounts receivable                                |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| (Decrease)/increase in<br>provisions   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Cash flow from operating<br/>activities</b>                               |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Cash receipts  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <i>Of which</i>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Transfers from<br>government   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Cash payments  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Cash flow from investing<br/>activities</b>                               |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Cash flow financing<br/>activities</b>                                    |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Net increase/(decrease) in<br/>cash and cash equivalents</b>              |                             |                             |                             |  |  |                                      |                      |  |                  |                  |

| Table B.4 Transfers to local government by transfers/grant type, category and municipality:<br>Provincial Parliament |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
|--|-----------------------------|-----------------------------|-----------------------------|--|--|--------------------------------------|----------------------|--|------------------|------------------|
| Municipalities   | Outcome                     |                             |                             | Main appropriation<br>2003/04<br>R'000 | Adjusted appropriation<br>2003/04<br>R'000 | Revised estimate<br>2003/04<br>R'000 | Medium-term estimate |  |                  |                  |
|  | Audited<br>2000/01<br>R'000 | Audited<br>2001/02<br>R'000 | Audited<br>2002/03<br>R'000 |  |  |                                      | 2004/05<br>R'000     | % Change from<br>Revised estimate<br>2003/04 | 2005/06<br>R'000 | 2006/07<br>R'000 |
| <b>Category A</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| City of Cape Town  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Category B</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Beaufort West  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Bergrivier   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Bitou  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Breede River/Winelands   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Breede Valley  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Cape Agulhas   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Cederberg  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Drakenstein  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| George   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Kannaland  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Knysna   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Laingsburg   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Langeberg  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Matzikama  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Mossel Bay   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Oudtshoorn   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Overstrand   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Paarl  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Prince Albert  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Robertson  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Saldanha Bay   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Stellenbosch   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Swartland  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Swellendam   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Theewaterskloof  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Witzenberg   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Unallocated  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Category C</b>  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Boland   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Central Karoo  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Eden   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Overberg   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| West Coast   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| Unallocated  |                             |                             |                             |  |  |                                      |                      |  |                  |                  |
| <b>Total transfers to local government</b>   |                             |                             |                             |  |  |                                      |                      |  |                  |                  |

| <b>Table B.5 Provincial payments and estimates by district and local municipality</b> |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
|---|--------------------------------------|--------------------------------------|--------------------------------------|---|---|---|-----------------------------|---|--------------------------|--------------------------|
| <b>Provincial Parliament</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Municipalities</b>   | <b>Outcome</b>                       |                                      |                                      | <b>Main appropriation<br/>2003/04<br/>R'000</b> | <b>Adjusted appropriation<br/>2003/04<br/>R'000</b> | <b>Revised estimate<br/>2003/04<br/>R'000</b> | <b>Medium-term estimate</b> |   |                          |                          |
|   | <b>Audited<br/>2000/01<br/>R'000</b> | <b>Audited<br/>2001/02<br/>R'000</b> | <b>Audited<br/>2002/03<br/>R'000</b> |   |   |   | <b>2004/05<br/>R'000</b>    | <b>% Change<br/>from<br/>Revised<br/>estimate<br/>2003/04</b> | <b>2005/06<br/>R'000</b> | <b>2006/07<br/>R'000</b> |
| <b>Cape Town Metro</b>  | 17 602                               | 20 007                               | 23 887                               | 29 434  | 29 434  | 29 123  | <b>33 300</b>               | 14.34   | 36 293                   | 38 377                   |
| <b>West Coast Municipalities</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Matzikama   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Cederberg   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Bergrivier  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Saldanha Bay  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Swartland   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| West Coast DMA  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| West Coast District<br>Municipality   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Boland Municipalities</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Witzenberg  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Drakenstein   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Stellenbosch  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Breede Valley   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Breede River/Winelands  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Breede River DMA  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Boland District Municipality  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Overberg Municipalities</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Theewaterskloof   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Overstrand  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Cape Agulhas  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Swellendam  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Overberg DMA  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Overberg District Municipality  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Eden Municipalities</b>  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Kannaland   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Langeberg   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Mossel Bay  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| George  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Oudtshoorn  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Bitou   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Knysna  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| South Cape DMA  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Eden District Municipality  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Central Karoo<br/>Municipalities</b>   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Laingsburg  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Prince Albert   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Beaufort West   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Central Karoo DMA   |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| Central Karoo District<br>Municipality  |                                      |                                      |                                      |   |   |   |                             |   |                          |                          |
| <b>Total provincial<br/>expenditure by district and<br/>local municipality</b>        | 17 602                               | 20 007                               | 23 887                               | 29 434  | 29 434  | 29 123  | <b>33 300</b>               | 14.34   | 36 293                   | 38 377                   |