

Vote 2

Parliament

Budget summary

R million	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	317.2	310.7	–	6.5	333.3	350.0
Legislation and Oversight	282.3	280.3	–	2.0	296.4	308.5
Public and International Participation	86.4	82.5	2.9	1.0	88.9	88.9
Members' Facilities	211.4	209.2	–	2.2	232.0	236.7
Associated Services	281.9	–	281.9	–	287.9	304.3
Subtotal	1 179.2	882.7	284.8	11.7	1 238.6	1 288.4
Direct charge against the National Revenue Fund						
Members' remuneration	392.7	392.7	–	–	409.6	430.1
Total expenditure estimates	1 571.9	1 275.4	284.8	11.7	1 648.2	1 718.6
Executive authority	Presiding officers					
Accounting officer	Secretary to Parliament					
Website address	www.parliament.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of Parliament is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.

Programme purposes

Programme 1: Administration

Purpose: Strategic leadership, institutional policy, overall management, administration and corporate services to Parliament's executive, management and staff.

Programme 2: Legislation and Oversight

Purpose: Procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.

Programme 3: Public and International Participation

Purpose: Carry out Parliament's role in public and international participation and support for these activities.

Programme 4: Members' Facilities

Purpose: Telephone, travel and other facilities for members of Parliament in the National Assembly and National Council of Provinces.

Programme 5: Associated Services

Purpose: Financial support to political parties represented in Parliament, and to its leaders and constituency offices.

Strategic overview: 2006/07 – 2012/13

Parliament's role and ultimate objective is to represent the people of South Africa and ensure government by the people under the Constitution, as well as to represent the provinces in the national sphere of government. This is achieved through passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

Strategic objectives

Since 2005, Parliament's new vision and main objective has been to build a responsive and effective people's Parliament driven by the ideal of a better quality of life for South Africans. The fourth democratic Parliament, inaugurated in 2009, will emphasise strengthening the oversight function, increasing public participation, strengthening cooperative government, widening the role of Parliament in international relations, and continuing to build a people's Parliament.

Strengthen the oversight function

Much of Parliament's focus from 1994 was on ensuring the transformation of South Africa's legislative landscape. After 2004, Parliament increasingly focused on improving its oversight capacity to ensure sound governance and effective service delivery by the executive. Parliament will now implement the oversight model, establish mechanisms and processes for better oversight, create dedicated capacity to support content work and the skills development programme, and improve institutional knowledge management.

Increase public participation

Over the past decade, Parliament has developed a number of programmes and projects to educate citizens about the role and processes of Parliament, and undertaken initiatives to bring Parliament closer to citizens. Over the MTEF period, Parliament aims to improve its educational information and public access to Parliament. Constituency work by members of Parliament plays a major role in participatory democracy. Parliament will invest in developing tools and providing support services to assist members to perform their functions in constituencies.

Strengthen cooperative government

To further strengthen cooperative government, aspects of the Constitution relating to the cooperative governance role of Parliament require the development of processes and practice. For Parliament to play its role in intergovernmental relations and promote provincial interests on the national level, Parliament needs to establish protocols and mechanisms to guide and govern the relationship between the spheres of government and the organs of state.

Improve and expand international relations

The global environment and governance structure are constantly changing, and Parliament must respond by reviewing and improving its international role. Over the MTEF period, Parliament will prioritise improving cooperation and participation in regional, continental, and international forums. Parliament will also build internal capacity for international relations.

Build an effective and efficient institution

Parliament will continue to build an effective and efficient institution that is focused on improving service delivery by: improving institutional governance and policy; implementing modern systems and technologies; improving human resource capacity; cultivating an institutional culture that enables service delivery and better communication; and providing space, accommodation and facilities.

Savings and cost effective service delivery

Parliament has identified efficiency savings of R6.7 million in 2011/12 and R14.1 million in 2012/13. The specific areas targeted for cost reductions include communication, entertainment and travel. Parliament will continue to review policies relating to these areas to ensure that spending is kept at minimum levels.

Selected performance indicators**Table 2.1 Parliament**

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of bills passed per year	Legislation and Oversight	28	45	80	23	40	40	30
Number of questions put to the executive per year	Legislation and Oversight	2 489	2 868	2 286	3 363	2 700	2 700	2 700
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	251	223	179	217	270	270	270
Number of oversight visits undertaken by committees per year	Legislation and Oversight	93	50	60	41	50	50	50
Number of debates held for the public consideration of issues per year	Public and International Participation	62	132	45	55	30	30	30
Number of visitors to Parliament per year	Public and International Participation	30 015	27 106	24 014	25 334	24 000	24 000	24 000
Number of international agreements adopted per year	Public and International Participation	55	34	51	9	50	30	40

Expenditure estimates**Table 2.2 Parliament**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Administration	263.1	271.9	397.2	292.2	292.2	317.2	333.3	350.0
2. Legislation and Oversight	129.1	163.1	203.5	233.0	233.0	282.3	296.4	308.5
3. Public and International Participation	71.5	72.2	130.4	98.9	98.9	86.4	88.9	88.9
4. Members' Facilities	134.5	149.5	158.6	225.2	225.2	211.4	232.0	236.7
5. Associated Services	156.8	245.4	245.4	258.7	258.7	281.9	287.9	304.3
Subtotal	755.1	902.1	1 135.1	1 108.0	1 108.0	1 179.2	1 238.6	1 288.4
Direct charge against the National Revenue Fund	223.3	240.7	356.9	376.7	376.7	392.7	409.6	430.1
Members' remuneration	223.3	240.7	356.9	376.7	376.7	392.7	409.6	430.1
Total	978.3	1 142.8	1 492.0	1 484.7	1 484.7	1 571.9	1 648.2	1 718.6
Change to 2009 Budget estimate				133.9	133.9	145.9	143.4	138.4

Table 2.2 Parliament (continued)

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments	807.0	876.8	1 166.4	1 197.8	1 197.8	1 275.4	1 347.2	1 401.9
Compensation of employees	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
Goods and services	360.4	355.8	457.8	417.8	417.8	419.3	441.5	450.7
<i>of which:</i>								
Communication	20.4	20.2	18.9	20.9	20.9	22.1	22.4	23.7
Consultants and professional service: Business and advisory services	50.5	49.8	51.9	69.9	69.9	65.8	43.8	46.3
Agency and support / outsourced services	7.2	7.1	7.0	6.8	6.8	18.2	20.2	21.4
Travel and subsistence	178.3	176.0	258.8	222.3	222.3	206.4	238.2	235.8
Transfers and subsidies	159.0	247.6	247.9	261.4	261.4	284.8	291.0	307.6
Provinces and municipalities	0.2	–	–	–	–	–	–	–
Foreign governments and international organisations	1.9	2.2	2.6	2.8	2.8	2.9	3.1	3.2
Non-profit institutions	156.8	245.4	245.4	258.7	258.7	281.9	287.9	304.3
Payments for capital assets	12.3	18.4	77.7	25.4	25.4	11.7	10.0	9.1
Buildings and other fixed structures	–	5.1	40.5	–	–	–	–	–
Machinery and equipment	11.9	12.0	37.2	25.4	25.4	7.5	10.0	9.1
Software and other intangible assets	0.4	1.3	–	–	–	4.2	–	–
Total	978.3	1 142.8	1 492.0	1 484.7	1 484.7	1 571.9	1 648.2	1 718.6

Expenditure trends

Total expenditure, including the direct charge against the National Revenue Fund for members' remuneration, increased from R978.3 million in 2006/07 to R1.5 billion in 2009/10, at an average annual rate of 14.9 per cent. Growth was highest in 2008/09 at 30.6 per cent, due to an additional allocation of R324 million from Parliament's retained earnings. These earnings were used for the 118th Inter-Parliamentary Union meeting in April 2009, aspects of hosting the fourth Parliament, capacity building, and to accommodate increases in public and international participation programmes.

Expenditure is expected to increase over the medium term, from R1.5 billion to R1.7 billion, at an average annual rate of 5 per cent, due to increases in salaries and inflation related escalations. The 2010 Budget sets out an additional allocation of R448.4 million over the medium term to accommodate the additional capacity required for supporting the oversight functions of committees, including researchers, content specialists and language interpreters, and to promote increased international and public participation.

Revenue retained by Parliament

Parliament is not required to return unspent funds to the National Revenue Fund, which means that all unspent funds from previous years have accumulated as retained earnings. Other revenue, such as interest collected and catering sales, is also reflected as part of retained earnings. The surplus in the retained earnings account decreased in 2008/09, as funds were used to finance certain strategic interventions. Income from interest earned on the surplus balance is also expected to decrease over the medium term.

Table 2.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Opening balance of surplus account	251 755	322 334	377 336	154 495	123 271	142 783	163 283	180 223
Parliamentary receipts	41 888	51 735	55 190	16 312	17 812	20 500	16 940	16 489
Sales of goods and services produced	20 975	16 599	16 698	12 812	12 812	13 000	13 440	13 989
Interest, dividends and rent on land	21 011	35 136	38 492	3 500	5 000	7 500	3 500	2 500
Sales of capital assets	(98)	–	–	–	–	–	–	–
Other revenue	1 192	640	(465)	–	850	–	–	–
(Net) Local and foreign aid assistance	1 192	640	(465)	–	850	–	–	–
Adjustments to revenue account	(5 527)	211	46 627	–	850	–	–	–
Increase/(decrease) to direct charges appropriation	(5 962)	(1 672)	45 843	–	–	–	–	–
Other adjustments	(2 211)	275	(58)	–	–	–	–	–
Amounts recovered	2 646	1 608	842	–	850	–	–	–
Changes in retained revenue¹	33 026	2 416	(324 193)	–	–	–	–	–
Closing balance of surplus account	322 334	377 336	154 495	170 807	142 783	163 283	180 223	196 712

1. Changes in retained revenue is the unspent portion of the appropriation

Programme 1: Administration

Expenditure estimates

Table 2.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Office of the Speaker	13.2	17.8	27.1	22.5	35.5	37.2	39.1
Office of the Chairperson	8.8	11.8	17.4	14.1	17.5	18.4	19.3
Office of the Secretary	137.6	145.9	203.3	120.0	151.5	159.1	167.0
Corporate Services	43.8	35.1	35.6	70.6	45.2	47.4	49.8
Institutional Support	59.7	61.2	113.8	65.0	67.5	71.2	74.7
Total	263.1	271.9	397.2	292.2	317.2	333.3	350.0
Change to 2009 Budget estimate				44.4	52.2	50.9	53.4

Economic classification

Current payments	256.0	257.0	322.7	276.1	310.7	330.1	347.2
Compensation of employees	115.2	146.9	183.0	214.0	222.6	241.9	254.0
Goods and services	140.8	110.1	139.6	62.1	88.0	88.2	93.3
<i>of which:</i>							
Communication	8.0	6.2	3.5	4.0	4.2	4.5	4.7
Consultants and professional service: Business and advisory services	19.7	15.4	16.6	16.1	18.4	19.5	20.6
Agency and support / outsourced services	2.8	2.2	2.2	0.8	5.9	7.2	7.6
Travel and subsistence	69.6	54.5	79.2	29.9	32.0	26.9	28.4
Transfers and subsidies	0.1	–	–	–	–	–	–
Provinces and municipalities	0.1	–	–	–	–	–	–
Payments for capital assets	7.0	14.9	74.6	16.0	6.5	3.2	2.8
Buildings and other fixed structures	–	5.1	40.5	–	–	–	–
Machinery and equipment	6.9	8.6	34.1	16.0	2.3	3.2	2.8
Software and other intangible assets	0.1	1.3	–	–	4.2	–	–
Total	263.1	271.9	397.2	292.2	317.2	333.3	350.0

Expenditure trends

Between 2006/07 and 2009/10, expenditure grew from R263.1 million to R292.2 million, at an average annual rate of 3.6 per cent. Growth in total expenditure in the *Administration* programme was moderate over this period. However, expenditure in some of the subprogrammes was significant. For example, expenditure in the *Office of the Speaker*, *Office of the Chairperson* and *Corporate Services* subprogrammes grew at an average annual rate of 19.5 per cent, 17 per cent and 17.2 per cent over the period. These increases were due to expenditure on ICT infrastructure for an electronic document management system and a system to manage travel arrangements, the renewal of office equipment, and payments to the Department of Public Works for the refurbishment of buildings used by Parliament. In 2008/09, Parliament used its retained earnings for capacity building in finance management and in its internal audit and legal services units, which explains the 46.1 per cent increase.

The 98.3 per cent increase in expenditure in the *Corporate Service* subprogramme in 2009/10 can be attributed to an additional allocation of R44.4 million for expenditure relating to hosting the fourth Parliament, restructuring the constitutional and legal service unit, and higher than expected salary increases. In 2010/11, Parliament reprioritised funds from capital expenditure in the *Corporate Services* subprogramme to compensation of employees and goods and services in the *Office of the Speaker*, *Office of the Chairperson* and *Office of the Secretary* subprogrammes for recruiting and employing staff with specialised skills. This resulted in the significant growth in these subprogrammes' expenditure in that year.

Over the medium term, expenditure is expected to grow at an average annual rate of 6.2 per cent, and is expected to reach R350 million. This is due to salary increases and to accommodate inflation. The *Office of the Secretary* subprogramme receives an additional allocation of R26.8 million per year over the MTEF period to be used for strengthening capacity in the constitutional and legal service unit, the finance and management office, the Parliamentary democracy office, and the internal audit section.

Programme 2: Legislation and Oversight

- *National Assembly* provides procedural advice and guidance for the proceedings of the National Assembly. Funding in this subprogramme is used for administrative services to the National Assembly and for support for its programmes, research activities and events.
- *National Council of Provinces* provides procedural advice and guidance for the proceedings of the National Council of Provinces. Funding in this subprogramme is used for administrative services to the National Council of Provinces and for support for its programmes, research activities and events.
- *Legislation and Oversight* provides procedural advice and research and administrative services to committee proceedings. Funding in this subprogramme is used for administrative services to the legislation and oversight unit and for support for its programmes, research activities, and events.

Objectives and measures

- Strengthen Parliament's oversight function by:
 - developing protocols for assessing the performance of all state organs by 2014
 - developing guidelines for select and portfolio committees for joint planning and coordination, and implementing rules, systems and capacity for such planning and coordination by the end of the fourth Parliament in 2014.
- Ensure the continuous cultivation and preservation of institutional knowledge and access to it by developing an institutional knowledge management strategy and policy and the requisite systems by 2014.

Service delivery focus

In 2009, 23 bills were passed in Parliament. In 2009, 217 annual reports were tabled (42 from national departments, 9 from constitutional bodies, and 166 from public entities) and 41 oversight visits conducted by committees of Parliament.

To enhance support to committees, in 2009/10 Parliament appointed 12 content advisors to assist committees: 9 to assist portfolio committees and 3 to assist select committees.

The research unit produced 417 research papers in 2009 to enable members to respond to their constitutional responsibilities effectively.

Expenditure estimates

Table 2.5 Legislation and Oversight

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
National Assembly	7.5	8.4	15.1	13.7	21.6	22.7	23.8
National Council of Provinces	15.6	26.5	22.2	22.8	27.8	29.2	30.7
Legislation and Oversight	106.0	128.2	166.3	196.6	232.8	244.5	254.0
Total	129.1	163.1	203.5	233.0	282.3	296.4	308.5
Change to 2009 Budget estimate				45.2	82.5	84.0	85.5
Economic classification							
Current payments	127.5	160.8	202.0	227.3	280.3	293.8	306.4
Compensation of employees	78.8	99.8	127.5	152.2	185.3	195.5	205.3
Goods and services	48.7	61.1	74.5	75.1	95.0	98.3	101.2
<i>of which:</i>							
Communication	2.8	3.5	3.9	3.6	3.8	4.0	4.2
Consultants and professional services:	6.8	8.6	8.3	20.7	12.5	12.1	12.8
Business and advisory services							
Agency and support / outsourced services	1.0	1.2	1.2	1.3	7.3	7.8	8.2
Travel and subsistence	24.1	30.2	39.2	31.3	43.0	44.3	44.1
Payments for capital assets	1.6	2.3	1.5	5.7	2.0	2.6	2.1
Machinery and equipment	1.2	2.3	1.5	5.7	2.0	2.6	2.1
Software and other intangible assets	0.3	–	–	–	–	–	–
Total	129.1	163.1	203.5	233.0	282.3	296.4	308.5

Expenditure trends

Expenditure increased from R129.1 million in 2006/07 to R233 million in 2009/10, at an average annual rate of 21.8 per cent. Growth was more significant in 2007/08 and 2008/09, at 26.3 per cent and 24.8 per cent, due to capacity building for committees, the installation of new and more advanced ICT equipment in committee rooms, and the implementation of the language policy, which requires that all official languages are represented equally in Parliament.

In 2009/10, Parliament received an additional allocation of R45.2 million for the appointment of language practitioners and content advisors due to the increase in Parliamentary committees and to support the implementation of the language policy. This resulted in an increase in spending of 18.2 per cent in the *Legislation and Oversight* subprogramme in that year.

Over the medium term, the programme's budget is expected to grow at an average annual rate of 9.8 per cent to reach R308.5 million. The *Legislation and Oversight* subprogramme receives an additional allocation of R46.2 million per year over the MTEF period for appointing sessional interpreters in the language services section and 40 content advisors to committees, and for providing training to new committee members.

The spending focus over the medium term is on strengthening the oversight role of Parliament by building the capacity required to assist committees to perform their duties efficiently and effectively.

Programme 3: Public and International Participation

- *Public Affairs* provides education and information, public relations, media relations, and events management. Funding is mainly for projects and programmes to promote public education and participation in Parliamentary processes.
- *International Relations* provides protocol services, administration for bilateral and multilateral meetings and services for official visits. Funding is mainly for projects and programmes to facilitate Parliament's engagement in international relations.

Objectives and measures

- Improve public participation and involvement in Parliamentary processes by developing a public participation model by 2014.
- Improve public education programmes by developing a module on Parliament for learning institutions from grade R to tertiary level by 2013.
- Continue to increase public participation through an annual People's Assembly and the Taking Parliament to the People programme twice a year.

Service delivery focus

In 2009/10, 55 debates were held on matters of concern, and 3 joint sittings were held. One of the joint sittings focused on the preparation for the 2010 FIFA World Cup. Parliament adopted 9 international agreements.

Parliament conducted the Amazwi Abesifazane (Voice of Women) national workshop in all 9 provinces as well as the annual People's Assembly and Taking Parliament to the People programmes.

In 2009/10, Parliament's educational tours attracted 24 549 visitors from various public spheres. Presentations and workshops to over 2 050 participants provided information and education to communities. Parliament produced a number of publications that promote African oral tradition and heritage, including 2 500 books and 400 CDs and DVDs. The books were distributed to 268 libraries.

After restructuring in 2007/08, 22 critical posts were filled in 2008/09 in the areas of information and content, media, and public education. Parliament also appointed 10 office bearers to chapter 9 institutions.

In 2009/10, Parliament organised and participated in a 3-day international women's conference held at the Pan African Parliament. The international relations unit provided content advice for compiling the conference report. Parliament also participated in the 2008 parliamentary hearing at the United Nations, the second Commonwealth women's parliamentary conference, and the parliamentary conference of the World Trade Organisation.

Expenditure estimates

Table 2.6 Public and International Participation

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Public Affairs	54.5	52.6	110.4	51.6	40.9	40.9	40.9
International Relations	17.1	19.6	20.0	47.3	45.5	48.0	48.0
Total	71.5	72.2	130.4	98.9	86.4	88.9	88.9
Change to 2009 Budget estimate				31.2	14.7	13.1	9.3

Table 2.6 Public and International Participation (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	66.5	69.7	127.2	94.6	82.5	84.1	83.9
Compensation of employees	11.1	12.6	18.5	13.5	30.2	31.9	33.5
Goods and services	55.5	57.2	108.7	81.1	52.3	52.2	50.5
<i>of which:</i>							
Communication	3.1	3.2	3.6	2.8	3.0	2.2	2.3
Consultants and professional service: Business and advisory services	7.8	8.0	8.5	7.0	7.4	6.2	6.6
Agency and support / outsourced services	1.1	1.1	0.9	1.0	1.1	1.1	1.2
Travel and subsistence	27.4	28.3	77.1	55.9	26.1	27.0	23.8
Transfers and subsidies	1.9	2.2	2.6	2.8	2.9	3.1	3.2
Foreign governments and international organisations	1.9	2.2	2.6	2.8	2.9	3.1	3.2
Payments for capital assets	3.1	0.3	0.6	1.6	1.0	1.8	1.8
Machinery and equipment	3.1	0.3	0.6	1.6	1.0	1.8	1.8
Total	71.5	72.2	130.4	98.9	86.4	88.9	88.9
Details of selected transfers and subsidies							
Foreign governments and international organisations							
Current	1.9	2.2	2.6	2.8	2.9	3.1	3.2
International associations	1.9	2.2	2.6	2.8	2.9	3.1	3.2

Expenditure trends

Between 2006/07 and 2009/10, expenditure grew from R71.5 million to R98.9 million at an average annual rate of 11.4 per cent. The large increase in the *International Relations* subprogramme of 136.5 per cent in 2009/10 was due to additional funding allocated in the 2009 adjustments budget to increase Parliament's participation in international forums such as the G20, the Southern African Development Community Parliamentary Forum and the Pan African Parliament, among others. In 2008/09, expenditure was also high in the *Public Affairs* subprogramme, due to additional funding from Parliament's retained earnings to fund public participation programmes, such as the People's Assembly and Taking Parliament to the People.

Over the medium term, the programme's budget is expected to decrease at an average annual rate of 3.5 per cent to reach R88.9 million. This is due to the reprioritisation of funds away from the programme in 2009/10 and 2010/11 to fund more urgent priorities in other programmes, especially capacity building in the *Legislation and Oversight* programme.

The spending focus over the MTEF period will be on strengthening Parliament's cooperation and participation in international forums and on building the related capacity.

Programme 4: Members' Facilities

- *National Assembly Members' Facilities* provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively.
- *National Council of Provinces Members' Facilities* provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively.

Objectives and measures

- Support the operational activities of members by providing operational facilities to 349 members of the National Assembly and 54 members of the National Council of Provinces as required.

Service delivery focus

In 2008/09, Parliament provided support and operational facilities to all members of the National Assembly and National Council of Provinces. Travel transactions were captured and processed with a 3-day turnaround.

Expenditure estimates

Table 2.7 Members' Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
National Assembly Members' Facilities	115.2	136.4	141.3	191.0	177.3	192.8	198.5
National Council of Provinces Members' Facilities	19.3	13.1	17.3	34.3	34.1	39.2	38.2
Total	134.5	149.5	158.6	225.2	211.4	232.0	236.7
Change to 2009 Budget estimate				13.2	(12.6)	(4.7)	(11.8)
Economic classification							
Current payments	133.7	148.6	157.6	223.1	209.2	229.6	234.2
Compensation of employees	18.3	21.2	22.6	23.7	25.3	26.8	28.4
Goods and services	115.5	127.4	135.0	199.4	183.9	202.8	205.8
<i>of which:</i>							
Communication	6.5	7.2	8.0	10.6	11.1	11.7	12.4
Consultants and professional service:	16.2	17.9	18.5	26.1	27.5	6.0	6.4
Business and advisory services							
Agency and support / outsourced services	2.3	2.6	2.7	3.7	3.9	4.1	4.4
Travel and subsistence	57.1	63.0	63.4	105.3	105.3	140.0	139.5
Transfers and subsidies	0.1	-	-	-	-	-	-
Provinces and municipalities	0.1	-	-	-	-	-	-
Payments for capital assets	0.6	0.9	1.0	2.1	2.2	2.4	2.5
Machinery and equipment	0.6	0.9	1.0	2.1	2.2	2.4	2.5
Total	134.5	149.5	158.6	225.2	211.4	232.0	236.7

Expenditure trends

Expenditure grew from R134.5 million in 2006/07 to R225.2 million in 2009/10 at an average annual rate of 18.7 per cent, due to an increase in members' benefits, including travel, medical aid contributions and other logistical facilities.

Over the medium term, expenditure is expected to grow at a much slower rate of 1.7 per cent to reach R236.7 million. The slow growth is due to Parliament reprioritising funds to programmes with increased spending pressures, such as the *Public and International Participation* programme.

The spending focus over the MTEF period is on the continued provision of operational facilities to members of Parliament.

Programme 5: Associated Services

- *Political Party Support* provides and facilitates financial support to political parties by transferring payments according to policy to enable them to carry out their legislative mandate efficiently and effectively.
- *Constituency Support* provides and facilitates financial support to constituency offices by transferring payments according to policy to enable them to carry out their legislative mandate efficiently and effectively.

- *Party Leadership Support* provides and facilitates financial support to political leadership by transferring payments according to policy to enable them to carry out their legislative mandate efficiently and effectively.

Expenditure estimates

Table 2.8 Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Political Party Support	47.5	52.3	52.3	55.0	66.6	61.2	64.7
Constituency Support	105.7	188.0	188.0	198.4	209.3	220.8	233.4
Party Leadership Support	3.6	5.0	5.0	5.3	6.0	5.9	6.2
Total	156.8	245.4	245.4	258.7	281.9	287.9	304.3
Change to 2009 Budget estimate				–	9.0	–	2.0

Economic classification

Transfers and subsidies	156.8	245.4	245.4	258.7	281.9	287.9	304.3
Non-profit institutions	156.8	245.4	245.4	258.7	281.9	287.9	304.3
Total	156.8	245.4	245.4	258.7	281.9	287.9	304.3

Details of selected transfers and subsidies

Non-profit institutions							
Current	156.8	245.4	245.4	258.7	281.9	287.9	304.3
Constituency Allowance	105.7	188.0	188.0	198.4	209.3	220.8	233.4
Political Party Support	47.5	52.3	52.3	55.0	66.6	61.2	64.7
Party Leadership Support	3.6	5.0	5.0	5.3	6.0	5.9	6.2

Expenditure trends

Expenditure in this programme is dominated by transfer payments to political parties, as required by the Constitution and in line with Parliament's policy. Spending grew from R156.8 million in 2006/07 to R258.7 million in 2009/10, at an average annual rate of 18.2 per cent. Growth was more significant in 2007/08, at 56.5 per cent, due to an increase in the allowances of constituencies, political parties and their leaders.

Over the medium term, the budget is expected to grow moderately at an average annual rate of 5.6 per cent to reach R304.3 million in 2012/13. The 2010 Budget sets out an additional allocation of R9 million per year over the MTEF period for increasing allowances to political parties.

The spending focus over the medium term is on strengthening constituencies and increasing financial support to political parties.

Additional tables

Table 2.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2008/09		2008/09	2009/10			2009/10
1. Administration	215.7	224.9	397.2	247.8	44.4	292.2	292.2
2. Legislation and Oversight	178.3	178.3	203.5	187.8	45.2	233.0	233.0
3. Public and International Participation	64.5	64.5	130.4	67.8	31.2	98.9	98.9
4. Members' Facilities	183.0	183.0	158.6	212.0	13.2	225.2	225.2
5. Associated Services	263.1	263.1	245.4	258.7	–	258.7	258.7
Subtotal	904.5	913.8	1 135.1	974.1	133.9	1 108.0	1 108.0
Direct charge against the National Revenue Fund	254.0	311.0	356.9	376.7	–	376.7	376.7
Members' remuneration	254.0	311.0	356.9	376.7	–	376.7	376.7
Total	1 158.5	1 224.8	1 492.0	1 350.7	133.9	1 484.7	1 484.7

Economic classification							
	879.2	945.5	1 166.4	1 081.8	116.0	1 197.8	1 197.8
Current payments							
Compensation of employees	553.6	619.9	708.6	725.7	54.4	780.1	780.1
Goods and services	325.6	325.6	457.8	356.1	61.7	417.8	417.8
Transfers and subsidies	265.7	265.7	247.9	261.4	–	261.4	261.4
Foreign governments and international organisations	2.6	2.6	2.6	2.8	–	2.8	2.8
Non-profit institutions	263.1	263.1	245.4	258.7	–	258.7	258.7
Payments for capital assets	13.6	13.6	77.7	7.5	17.9	25.4	25.4
Buildings and other fixed structures	–	–	40.5	–	–	–	–
Machinery and equipment	13.6	13.6	37.2	7.5	17.9	25.4	25.4
Total	1 158.5	1 224.8	1 492.0	1 350.7	133.9	1 484.7	1 484.7

Table 2.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Permanent and full time contract employees							
Compensation (R million)	204.1	257.7	327.4	305.8	436.1	467.1	490.5
Unit cost (R million)	0.2	0.2	0.3	0.2	0.3	0.4	0.4
<i>Administration</i>	0.2	0.2	0.2	0.3	0.3	0.3	0.4
<i>Legislation and Oversight</i>	0.2	0.2	0.3	0.3	0.4	0.4	0.4
<i>Public and International Participation</i>	0.3	0.2	0.3	0.2	0.4	0.4	0.4
Personnel numbers (head count)	934	1 179	1 224	1 235	1 329	1 332	1 336
Total for department							
Compensation (R million)	205.1	259.2	329.1	307.7	438.1	469.2	492.7
Unit cost (R million)	0.2	0.2	0.3	0.2	0.3	0.3	0.4
Personnel numbers (head count)	964	1 209	1 259	1 275	1 359	1 362	1 366

Table 2.C Detail of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	1 555	1 235	–	934	1 179	1 224	1 235	1 329	1 332	1 336
Salary level 1 – 6	2	2	–	425	155	68	2	2	–	–
Salary level 7 – 10	962	790	–	449	846	923	790	825	830	834
Salary level 11 – 12	487	328	–	47	141	163	328	372	372	372
Salary level 13 – 16	104	115	–	13	37	70	115	130	130	130
Administration	792	712	–	537	711	736	712	721	721	721
Salary level 1 – 6	2	2	–	350	139	65	2	2	–	–
Salary level 7 – 10	550	493	–	152	445	514	493	493	495	495
Salary level 11 – 12	171	138	–	29	102	115	138	138	138	138
Salary level 13 – 16	69	79	–	6	25	42	79	88	88	88
Legislation and Oversight	643	442	–	358	415	415	442	523	526	530
Salary level 1 – 6	–	–	–	70	10	–	–	–	–	–
Salary level 7 – 10	387	268	–	271	375	375	268	303	306	310
Salary level 11 – 12	236	158	–	16	25	28	158	202	202	202
Salary level 13 – 16	20	16	–	1	5	12	16	18	18	18
Public and International Participation	120	81	–	39	53	73	81	85	85	85
Salary level 1 – 6	–	–	–	5	6	3	–	–	–	–
Salary level 7 – 10	25	29	–	26	26	34	29	29	29	29
Salary level 11 – 12	80	32	–	2	14	20	32	32	32	32
Salary level 13 – 16	15	20	–	6	7	16	20	24	24	24

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. As at 30 September 2009.

Table 2.D Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R million)	205.1	259.2	286.4	325.3	463.5	496.0	521.0
Training expenditure (R million)	10.7	10.6	11.9	10.1	10.4	14.2	15.0
Training as percentage of compensation	5.2%	4.1%	4.2%	3.1%	2.2%	2.9%	2.9%
Total number trained in department (head count)	357	705	650	655			
<i>of which:</i>							
Employees receiving bursaries (head count)	102	80	80	80			

Table 2.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R million										
Departmental infrastructure										
Spatial Utilisation project	Refurbished office buildings	Various	-	-	5.1	40.5	-	-	-	-
Total			-	-	5.1	40.5	-	-	-	-