

Vote 2

Parliament

Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	215 677	210 321	–	5 356	230 071	245 632
Legislation and Oversight	178 268	174 479	–	3 789	187 805	199 015
Public and International Participation	64 489	59 391	2 625	2 473	67 781	71 842
Members' Facilities	183 025	181 009	–	2 016	192 299	203 826
Associated Services	263 073	–	263 073	–	278 413	295 117
Total	904 532	625 200	265 698	13 634	956 369	1 015 432
Direct charges against the National Revenue Fund	253 979	253 979	–	–	266 678	282 679
Total expenditure estimates	1 158 511	879 179	265 698	13 634	1 223 047	1 298 111
Executive authority	Presiding officers					
Accounting officer	Secretary to Parliament					
Website address	www.parliament.gov.za					

Aim

The aim of the vote 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, objectives and measures

Programme 1: Administration

Purpose: Provide strategic leadership, institutional policy, overall management, administration and corporate services to the executive, management and staff of Parliament.

Programme 2: Legislation and Oversight

Purpose: Provide procedural and administrative services to effectively fulfil Parliament's functions of passing legislation and overseeing executive action.

Objectives and measures:

- Strengthen the oversight function of Parliament by:
 - employing an additional 29 researchers, 6 support staff and 30 content specialists for committees by March 2009
 - developing an oversight model for Parliament and a best practice guide by December 2008.
- Maintain the leadership development programme for 25 per cent of members a year (349 seats in the National Assembly and 54 seats in the National Council of Provinces).

Programme 3: Public and International Participation

Purpose: Fulfil Parliament's public participation and international participation role and provide support to undertake such activities.

Objectives and measures:

- Improve communication about Parliament by restructuring the *Public Affairs* subprogramme into the *Parliamentary Communication Services* subprogramme by December 2008.
- Integrate multilingual communication by implementing the language policy project to use all official languages in parliamentary processes by December 2009.
- Deepen democracy and respond to the needs of the citizenry through the work of 5 additional parliamentary democracy offices.
- Increase access to and involvement in parliamentary processes by establishing a call centre by March 2009.
- Increase public participation through an annual People's Assembly and the Taking Parliament to the People programme twice a year.

Programme 4: Members' Facilities

Purpose: Provide telephone, travel and other facilities to members of Parliament in the National Assembly and National Council of Provinces.

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.

Programme 5: Associated Services

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

Strategic overview and key policy developments: 2004/05 – 2010/11

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 represent the provinces in the national sphere of government. This is achieved through passing legislation, overseeing government action, facilitating public involvement, participating and overseeing co-operative government among the three spheres, and participating in international relations.

Building a democratic Parliament that is transparent and responsive to the electorate and that develops and follows a legislative agenda aimed at accelerating the transformation of society has been Parliament's overriding policy and strategic objective from 1994 to 2004. Since the first democratic elections, there has been significant transformation through the legislative process, with a sustained focus on eradicating discriminatory legislation and laying the foundations for a democratic and open society.

With the inauguration of the third democratic Parliament in 2004, the institution's strategic and policy focus shifted. Parliament's vision for 2005 to 2009 is to build a People's Parliament that is responsive to the needs of all the people and that is driven by the ideal of realising a better quality of life for all the people of South Africa.

Strategic objectives

Scrutinising and overseeing government's action

Parliament's focus on developing an effective and well capacitated oversight process includes:

- conducting research into best practices and international practices on oversight to provide a reference point and benchmark
- developing a comprehensive system of oversight and oversight model, and preparing legislation and procedures to facilitate the oversight process

- determining and implementing systems and human resource capacity for the effective functioning of the process, including the expansion of technical, research and content skills in committees.

Building a People's Parliament

To build a People's Parliament and ensure that Parliament is responsive to the needs of all South Africans, Parliament's activities will include:

- conducting programmes and projects about Parliament in the form of outreach activities, publications, and television and radio broadcasts
- continuing the annual events which provide a platform for public participation in the processes of Parliament, including:
 - the Taking Parliament to the People programme, through which the National Council of Provinces has two sittings a year in designated provinces
 - the People's Assembly programme, where Parliament hosts an annual sitting in South Africa
 - the annual Women's Parliament, focusing on specific topical issues
 - the annual Youth Parliament, focusing on education and the participation of the youth.
- setting up provincial parliamentary democracy offices (pilot project), with the aim of providing education and participation platforms in less serviced areas of South Africa.

Service delivery improvements

To build an effective and efficient institution, focused on improving service delivery, it will be important to:

- improve institutional governance and policy
- implement modern systems and technologies
- improve human resource capacity
- cultivate an institutional culture that enables service delivery and better communication
- provide space, accommodation and facilities.

Recent achievements

In 2007, 51 bills were introduced in Parliament and 45 were passed. Of these, there was 1 section 74 bill (amending the Constitution), 26 section 75 bills (ordinary bills not affecting provinces), 10 section 76 bills (ordinary bills affecting provinces) and 8 section 77 bills (money bills). 223 annual reports were tabled and 34 international agreements adopted.

In 2007 major programmes and events facilitated and co-ordinated by Public Affairs, which will be the Parliamentary Communication Services in the future, included the People's Assembly in Mbizana, the Women's Parliament, the State of the Nation Address, the Youth Parliament and Taking Parliament to the People at Sedibeng (Gauteng) and Pniel (Western Cape).

Projects that were successfully implemented in 2007 include: improving the image and positioning of Parliament, including the development of a new emblem; setting up Parliament's website; and launching the parliamentary content management system, which automates the documentation flow in Parliament and allows for electronic record keeping and retrieval.

The following projects have also been initiated: developing a parliamentary oversight model and a best practice guide; improving support for oversight functions through additional human resource capacity; implementing mobile communications to ensure access to parliamentary systems; an intranet project for internal communication; accommodation projects to address Parliament's accommodation needs, such as executive suites for the president and deputy president, and the refurbishment of Africa House; the consolidation of three existing parliamentary democracy offices and the establishment of a fourth office; the language policy project; the restructuring of the public affairs section; the establishment of a parliamentary call centre; the upgrading of

parliamentary broadcasting facilities; the upgrading of publishing systems; and the installation of video conferencing facilities.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of bills passed	40	39	28	45	30	40	60
Number of questions put to the executive	1 973	2 722	2 489	2 868	2 500	2 000	2 700
Number of annual reports scrutinised by committees	186	267	251	223	250	270	270
Number of oversight visits undertaken by committees	157	93	50	–	70	80	120
Number of debates held for the public consideration of issues (NA and NCOP)	87	117	62	132	–	–	–
Number of international agreements adopted	33	44	55	34	30	30	50

Expenditure estimates

Table 2.1 Parliament

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	178 181	209 192	263 060	191 110	182 010	215 677	230 071	245 632
2. Legislation and Oversight	98 777	138 452	129 126	164 950	167 122	178 268	187 805	199 015
3. Public and International Participation	38 600	41 320	71 547	60 881	77 556	64 489	67 781	71 842
4. Members' Facilities	109 672	113 869	134 488	173 370	163 381	183 026	192 299	203 826
5. Associated Services	73 694	95 101	156 848	245 403	245 403	263 073	278 413	295 117
Subtotal	498 924	597 934	755 069	835 714	835 472	904 532	956 369	1 015 432
Direct charge against the National Revenue Fund	203 903	211 719	223 256	242 380	240 452	253 979	266 678	282 679
Members' Remuneration	203 903	211 719	223 256	242 380	240 452	253 979	266 678	282 679
Total	702 827	809 653	978 325	1 078 094	1 075 924	1 158 511	1 223 047	1 298 111
Change to 2007 Budget estimate				–	(2 170)	21 643	27 150	30 459

Economic classification

Current payments	587 860	695 387	807 025	817 206	810 055	879 179	927 563	984 902
Compensation of employees	391 684	401 182	446 577	507 081	507 037	553 559	585 658	622 545
Goods and services	196 176	294 205	360 448	310 125	303 018	325 620	341 905	362 357
<i>of which:</i>								
Communication	14 682	14 994	14 498	17 937	17 937	18 834	19 776	20 958
Computer services	2 512	6 019	8 322	8 029	8 029	8 430	8 852	9 379
Consultants, contractors and special services	36 334	87 206	95 104	40 681	40 681	42 713	44 849	47 531
Inventory	9 355	13 338	6 912	13 033	13 033	13 685	14 369	15 227
Maintenance, repairs and running costs	2 272	6 931	6 726	6 508	6 508	6 834	7 175	7 602
Operating leases	2 256	3 109	3 608	4 985	4 985	5 234	5 496	5 825
Travel and subsistence	97 609	120 220	164 889	186 015	186 015	195 305	205 073	217 350
Transfers and subsidies	75 986	96 226	158 991	247 903	247 505	265 698	281 169	298 041
Provinces and municipalities	750	550	231	–	–	–	–	–
Foreign governments and international organisations	1 542	575	1 912	2 500	2 102	2 625	2 756	2 924
Non-profit institutions	73 694	95 101	156 848	245 403	245 403	263 073	278 413	295 117
Payments for capital assets	38 981	18 040	12 309	12 985	18 364	13 634	14 315	15 168
Machinery and equipment	38 981	18 040	11 880	12 985	17 295	13 634	14 315	15 168
Software and other intangible assets	–	–	429	–	1 069	–	–	–
Total	702 827	809 653	978 325	1 078 094	1 075 924	1 158 511	1 223 047	1 298 111

Expenditure trends

Expenditure increased from R498.9 million in 2004/05 to R835.7 million in 2007/08, at an average annual rate of 18.8 per cent, driven by the implementation of the vision adopted by Parliament during 2004/05. Various projects were implemented as strategic interventions to ensure that the strategic objectives are achieved. Transfer payments to political parties as per section 57 of the Constitution also had an impact on the increase in expenditure.

Total expenditure increased by 25.3 per cent between 2005/06 and 2006/07, due mainly to the increase in spending by *Administration* for the implementation of Parliament's master systems plan and improved capacity, and also because of the increase in spending by *Public and International Participation* for costs related to international events and visits such as the Observer Commission to the Democratic Republic of Congo and the 20th plenary of the SADC parliamentary forum.

The budget grows steadily over the medium term at an average annual rate of 6.7 per cent, mainly for additional capacity in terms of the oversight functions of committees (researchers and content specialists) and for the international participation models being developed and implemented.

Parliament received additional funds of R21.6 million in 2008/09, R27.1 million in 2009/10 and R30.5 million in 2010/11 to cater for increases in the compensation of employees and other inflationary adjustments to costs related to different projects.

Parliament retained revenue

In terms of money received by Parliament or appropriated funds not spent in the relevant financial year, these funds are retained for use by Parliament in accordance with its priorities. The remainder of revenue includes revenue from the catering service and interest earned on surplus funds retained by Parliament. The increase in the sale of goods and services in 2006/07 is due to a R14.1 million rebate received from South African Airways relating to 2005/06. Interest received will reduce from 2008/09 when Parliament uses its surplus funds to fund some of its strategic priorities.

Table 2.2 Parliamentary Retained Revenue

R thousand	Audited outcome			Estimate	Revised estimate	Medium-term revenue estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Opening balance of surplus account	54 539	149 058	251 755	326 669	349 590	397 002	433 442	444 754
Parliamentary receipts	16 479	24 313	41 888	22 921	47 412	36 440	11 312	11 500
Sale of goods and services produced	6 309	7 511	20 975	7 935	14 867	7 440	7 812	8 000
Interest, dividends and rent on land	9 876	16 125	21 011	14 986	32 520	29 000	3 500	3 500
Sales of capital assets	294	677	(98)	–	25	–	–	–
Other revenue	1 748	2 475	–	–	–	–	–	–
(Net) Local and foreign aid assistance	1 748	2 475	–	–	–	–	–	–
Adjustments to revenue account	(5 552)	1	–	–	–	–	–	–
Increase/(decrease) to direct charges appropriation	(4 624)	(1 430)	–	–	–	–	–	–
Other adjustments	(928)	2 077	–	–	–	–	–	–
Amounts recovered	–	(646)	–	–	–	–	–	–
Changes in retained revenue ¹	81 844	75 908	33 026	–	–	–	–	–
Closing balance of surplus account ²	149 058	251 755	326 669	349 590	397 002	433 442	444 754	456 254

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

2. The closing balance of the surplus account as at the end of 2006/07 differs from the annual report by the amount expensed on capital assets due to the conversion of numbers to cash accounting (appropriation statement).

Programme 1: Administration

Purpose: Provide strategic leadership, institutional policy, overall management, administration and corporate services to the executive, management and staff of Parliament.

Expenditure estimates

Table 2.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Office of the Speaker	7 131	11 844	13 201	19 701	21 322	22 467	23 807
Office of the Chairperson	6 493	7 536	8 787	11 000	11 905	12 544	13 292
Office of the Secretary	67 244	75 267	137 590	58 260	71 897	78 572	85 095
Corporate Services	42 679	57 608	43 811	45 149	48 863	51 488	54 558
Institutional Support	54 634	56 937	59 671	57 000	61 690	65 002	68 880
Total	178 181	209 192	263 060	191 110	215 677	230 071	245 632
Change to 2007 Budget estimate				–	15 023	19 383	22 304
Economic classification							
Current payments	159 446	203 434	256 005	186 009	210 321	224 447	239 674
Compensation of employees	100 760	93 009	115 230	127 711	149 119	160 182	171 577
Goods and services	58 686	110 425	140 775	58 298	61 202	64 265	68 097
<i>of which:</i>							
Communication	4 502	3 352	3 603	3 749	3 936	4 133	4 380
Computer services	2 459	4 797	8 225	7 582	7 961	8 359	8 857
Consultants, contractors and special services	25 255	57 413	56 591	13 096	13 750	14 438	15 299
Inventory	7 807	9 583	4 798	9 051	9 504	9 979	10 574
Maintenance, repairs and running costs	1 855	4 093	5 820	6 050	6 353	6 670	7 067
Operating leases	1 073	1 675	2 115	2 429	2 550	2 678	2 838
Travel and subsistence	7 707	11 528	14 404	16 341	17 148	18 008	19 082
Transfers and subsidies	750	378	60	–	–	–	–
Provinces and municipalities	750	378	60	–	–	–	–
Payments for capital assets	17 985	5 380	6 995	5 101	5 356	5 623	5 958
Machinery and equipment	17 985	5 380	6 912	5 101	5 356	5 623	5 958
Software and other intangible assets	–	–	83	–	–	–	–
Total	178 181	209 192	263 060	191 110	215 677	230 071	245 632

Expenditure trends

Expenditure grew slowly, at an average annual rate of 2.4 per cent between 2004/05 and 2007/08, peaking in 2006/07 in the *Office of the Secretary*, under goods and services. This is due to the implementation of Parliament's master systems plan, including the introduction of the Oracle enterprise resource planning system, a system to manage travel arrangements, and a content management application that provides for the centralised electronic management of all documents and records and will automate all core business processes.

Over the medium term, the budget grows at an average annual rate of 8.7 per cent due to the restructuring of support services, in line with Parliament's strategic focus on upgrading committee rooms with technology and new audiovisual systems.

Programme 2: Legislation and Oversight

Purpose: Provide procedural and administrative services to effectively fulfil Parliament's functions of passing legislation and overseeing executive action.

- *National Assembly* provides procedural advice and guidance for the National Assembly proceedings.
- *National Council of Provinces* provides procedural advice and guidance for the National Council of Provinces proceedings.
- *Legislation and Oversight* provides procedural advice, research services and administrative services for committee proceedings.

Expenditure estimates

Table 2.4 Legislation and Oversight

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
National Assembly	9 392	10 821	7 538	12 000	12 969	13 667	14 483
National Council of Provinces	11 125	13 272	15 637	20 000	21 615	22 771	24 130
Legislation and Oversight	78 260	114 359	105 951	132 950	143 684	151 367	160 402
Total	98 777	138 452	129 126	164 950	178 268	187 805	199 015
Change to 2007 Budget estimate				–	5 070	5 948	6 246

Economic classification

Current payments	91 112	128 174	127 505	161 341	174 479	183 826	194 800
Compensation of employees	62 634	68 798	78 777	104 902	115 218	121 601	128 863
Goods and services	28 478	59 376	48 728	56 439	59 261	62 225	65 937
<i>of which:</i>							
Communication	2 416	2 527	2 721	3 251	3 414	3 584	3 798
Computer services	–	1 222	95	24	25	26	28
Consultants, contractors and special services	1 103	17 081	1 534	3 118	3 273	3 437	3 642
Inventory	1 199	2 457	2 100	2 394	2 514	2 639	2 797
Maintenance, repairs and running costs	328	2 649	906	284	298	313	331
Operating leases	736	1 016	1 122	1 665	1 748	1 836	1 946
Travel and subsistence	11 598	18 905	26 606	26 179	27 488	28 862	30 585
Transfers and subsidies	–	152	42	–	–	–	–
Provinces and municipalities	–	152	42	–	–	–	–
Payments for capital assets	7 665	10 126	1 579	3 609	3 789	3 978	4 215
Machinery and equipment	7 665	10 126	1 233	3 609	3 789	3 978	4 215
Software and other intangible assets	–	–	346	–	–	–	–
Total	98 777	138 452	129 126	164 950	178 268	187 805	199 015

Expenditure trends

Between 2004/05 and 2007/08, expenditure increased from R98.8 million in 2004/05 to R165 million in 2007/08, at an average annual rate of 18.6 per cent due to the Taking Parliament to the People programme (implemented by the National Council of Provinces), additional oversight capacity, and implementing the initial phase of the language project. The highest increase is seen in 2005/06 in the *Legislation and Oversight* subprogramme under goods and services and payments of capital assets, mainly for strengthening committees. Over the medium term, the budget grows at an average annual rate of 6.5 per cent due to further improvements to the capacity of committees, especially in the area of research and content specialists.

Programme 3: Public and International Participation

Purpose: Fulfil Parliament's public participation and international participation role and provide support to undertake such activities.

- *Public Affairs*, which will be *Parliamentary Communication Services* in future, provides education and information, public relations, media relations, and events management.
- *International Relations* provides protocol services, administration for bilateral and multilateral meetings, and services for official visits.

Expenditure estimates

Table 2.5 Public and International Participation

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Public Affairs	32 654	27 122	54 487	46 381	49 129	51 636	54 729
International Relations	5 946	14 198	17 060	14 500	15 360	16 145	17 113
Total	38 600	41 320	71 547	60 881	64 489	67 781	71 842
Change to 2007 Budget estimate				–	563	660	693

Economic classification

Current payments	34 418	38 824	66 530	56 026	59 391	62 429	66 167
Compensation of employees	6 767	9 325	11 062	11 639	12 784	13 492	14 300
Goods and services	27 651	29 499	55 468	44 387	46 607	48 937	51 867
<i>of which:</i>							
Communication	503	673	781	924	970	1 019	1 080
Computer services	53	–	2	423	444	466	494
Consultants, contractors and special services	9 976	10 970	31 429	21 116	22 172	23 280	24 674
Inventory	349	916	–	1 059	1 112	1 168	1 238
Maintenance, repairs and running costs	89	189	–	174	183	192	204
Operating leases	447	418	371	891	936	982	1 041
Travel and subsistence	9 101	8 886	21 359	12 268	12 881	13 525	14 335
Transfers and subsidies	1 542	595	1 917	2 500	2 625	2 756	2 924
Provinces and municipalities	–	20	5	–	–	–	–
Foreign governments and international organisations	1 542	575	1 912	2 500	2 625	2 756	2 924
Payments for capital assets	2 640	1 901	3 100	2 355	2 473	2 596	2 751
Machinery and equipment	2 640	1 901	3 100	2 355	2 473	2 596	2 751
Total	38 600	41 320	71 547	60 881	64 489	67 781	71 842

Details of major transfers and subsidies

Foreign governments and international organisations							
Current	1 542	575	1 912	2 500	2 625	2 756	2 924
International associations	1 542	575	1 912	2 500	2 625	2 756	2 924

Expenditure trends

Expenditure increased from R38.6 million in 2004/05 to R60.9 million in 2007/08, at an average annual rate of 16.4 per cent. The most significant increase was in 2006/07 in *Public Affairs* under goods and services due to participation in forums such as the Commonwealth Parliamentary Association, the Inter-Parliamentary Union and the African Caribbean Pacific-European Union.

Over the medium term, the budget increases at an average annual rate of 5.7 per cent. Increases in compensation of employees over the full period under review are due to increased capacity in the areas of media and public relations and events management aligned to the Parliamentary Communication Services. Increases in goods and services are costs related to the hosting of different events, including international events and the participation in international forums.

Programme 4: Members' Facilities

Purpose: Provide telephone, travel and other facilities to members of Parliament in the National Assembly and National Council of Provinces.

Expenditure estimates

Table 2.6 Members' Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
National Assembly Members' Facilities	95 749	98 733	115 184	146 943	155 130	162 990	172 769
National Council of Provinces Members' Facilities	13 923	15 136	19 304	26 427	27 895	29 310	31 057
Total	109 672	113 869	134 488	173 370	183 025	192 299	203 826
Change to 2007 Budget estimate				–	987	1 159	1 217
Economic classification							
Current payments	98 981	113 236	133 729	171 450	181 009	190 183	201 582
Compensation of employees	17 620	18 331	18 252	20 449	22 459	23 704	25 126
Goods and services of which:	81 361	94 905	115 477	151 001	158 550	166 479	176 456
Communication	7 261	8 442	7 393	10 013	10 514	11 039	11 700
Consultants, contractors and special services	–	1 742	5 550	3 351	3 518	3 694	3 916
Inventory	–	382	14	529	555	583	618
Travel and subsistence	69 203	80 901	102 520	131 227	137 788	144 677	153 348
Transfers and subsidies	–	–	124	–	–	–	–
Provinces and municipalities	–	–	124	–	–	–	–
Payments for capital assets	10 691	633	635	1 920	2 016	2 117	2 244
Machinery and equipment	10 691	633	635	1 920	2 016	2 117	2 244
Total	109 672	113 869	134 488	173 370	183 025	192 299	203 826

Expenditure trends

Expenditure increased from R109.7 million in 2004/05 to R173.4 million in 2007/08, at an average annual rate of 16.5 per cent, due to the increase in constituency allowances, with the highest increase of 28.9 per cent occurring in 2007/08. The budget stabilises over the medium term, growing at an average annual rate of 5.5 per cent.

Programme 5: Associated Services

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

Expenditure estimates

Table 2.7 Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Political Party Support	30 360	31 697	47 453	52 347	54 964	57 713	61 175
Constituency Support	40 041	59 930	105 749	188 001	202 801	215 127	228 035
Party Leadership Support	3 293	3 474	3 646	5 055	5 308	5 573	5 907
Total	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Change to 2007 Budget estimate				–	–	–	(1)

Table 2.7 Associated Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Economic classification							
Transfers and subsidies	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Non-profit institutions	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Total	73 694	95 101	156 848	245 403	263 073	278 413	295 117

Details of major transfers and subsidies

Nonprofit institutions							
Current	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Constituency allowance	40 041	59 930	105 749	188 001	202 801	215 127	228 035
Political party support	30 360	31 697	47 453	52 347	54 964	57 713	61 175
Party leadership support	3 293	3 474	3 646	5 055	5 308	5 573	5 907

Expenditure trends

Expenditure over the period under review is dominated by transfer payments to political parties required by the Constitution and in alignment with the policy of Parliament. Between 2004/05 and 2007/08, expenditure grew from R73.7 million to R245.4 million at an average annual rate of 49.3 per cent due to the increase in constituency allowances, leadership support and administrative support allowances, with the highest amount being R188 million in 2007/08. The budget grows steadily over the medium term, at an average annual rate of 6.3 per cent.

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 thousand	2006/07		2006/07	2007/08			2007/08
1. Administration	215 601	216 071	263 060	191 110	–	191 110	182 010
2. Legislation and Oversight	172 836	173 536	129 126	164 950	–	164 950	167 122
3. Public and International Participation	84 938	84 468	71 547	60 881	–	60 881	77 556
4. Members' Facilities	151 912	151 212	134 488	173 370	–	173 370	163 381
5. Associated Services	156 846	156 846	156 848	245 403	–	245 403	245 403
Subtotal	782 133	782 133	755 069	835 714	–	835 714	835 472
Direct charge against the National Revenue Fund	229 218	229 218	223 256	242 380	–	242 380	240 452
Members' Remuneration	229 218	229 218	223 256	242 380	–	242 380	240 452
Total	1 011 351	1 011 351	978 325	1 078 094	–	1 078 094	1 075 924

Economic classification

Current payments	830 570	830 426	807 025	817 206	–	817 206	810 055
Compensation of employees	534 593	522 932	446 577	507 081	–	507 081	507 037
Goods and services	295 977	307 494	360 448	310 125	–	310 125	303 018
Transfers and subsidies	158 061	158 439	158 991	247 903	–	247 903	247 505
Provinces and municipalities	172	320	231	–	–	–	–
Foreign governments and international organisations	1 043	1 273	1 912	2 500	–	2 500	2 102
Non-profit institutions	156 846	156 846	156 848	245 403	–	245 403	245 403
Payments for capital assets	22 720	22 486	12 309	12 985	–	12 985	18 364
Machinery and equipment	22 720	22 400	11 880	12 985	–	12 985	17 295
Software and intangible assets	–	86	429	–	–	–	1 069
Total	1 011 351	1 011 351	978 325	1 078 094	–	1 078 094	1 075 924

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
A. Permanent and full-time contract employees							
Compensation (R thousand)	187 061	188 851	221 643	263 261	289 048	304 921	323 247
Unit cost (R thousand)	193	195	211	216	226	229	233
Personnel numbers (head count)	969	966	1 050	1 220	1 280	1 329	1 387
C. Interns							
Compensation of interns	720	612	924	1 440	1 680	1 920	1 920
Unit cost (R thousand)	36	36	31	48	48	48	48
Number of interns	20	17	30	30	35	40	40
Total for department							
Compensation (R thousand)	187 781	189 463	222 567	264 701	290 728	306 841	325 167
Unit cost (R thousand)	190	193	206	212	221	224	228
Personnel numbers (head count)	989	983	1 080	1 250	1 315	1 369	1 427

Table 2.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	187 781	189 463	222 567	264 701	290 728	306 841	325 167
Training expenditure (R thousand)	4 636	4 940	11 959	11 221	11 894	12 608	13 364
Training as percentage of compensation	2%	3%	5%	4%	4%	4%	4%
Total number trained in department (head count)	927	514	357	705			
<i>of which:</i>							
Employees receiving bursaries (head count)	121	111	102	80			