

Vote 2

Parliament

To be appropriated by Vote	R268 556 000
Statutory appropriations	R154 113 000
Responsible Minister	Speaker: National Assembly and Chairperson: National Council of Provinces (jointly referred to as the Presiding Officers of Parliament)
Administering Department	Parliament
Accounting Officer	Secretary to Parliament

Aim

The aim of the Parliament Vote is to provide the legislative and institutional support services required by Parliament to fulfil its constitutional functions.

Key objectives and programmes

The first five years of South Africa's new political dispensation saw significant legislative transformation. Over the next five years, Parliament's challenges are to ensure adequate public participation in parliamentary processes and to enforce the accountability of the executive in its commitment to improving service delivery. The procedural services' objectives are to provide support services to enable Parliament to perform its core functions, as set by the Constitution. These include passing legislation, ensuring oversight of government entities and the executive, and facilitating public involvement in the parliamentary process. The objectives of the support services include adequate financial administration; integrated human resource administration; and the provision of language, research, and information technology services.

Strategic overview and key policy developments: 1997/98 – 2003/04

Parliament has increasingly been involved in international participation programmes and associations, where it has at times had to take a leadership role. It has also been involved in election observation for the Southern African Development Community (SADC) parliamentary forums. Other developments include the establishment of a parliamentary web site to ensure greater public participation in democratic processes, and initiatives to broaden participation in a range of parliamentary activities.

Expenditure estimates

Table 2.1: Parliament

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	Revised estimate	2001/02	2002/03	2003/04
R thousand								
Office of the Secretary	54 168	52 270	50 401	81 093	81 093	74 057	78 500	82 896
National Assembly	2 814	3 321	2 924	3 275	3 275	3 736	3 960	4 182
National Council of Provinces	2 782	4 113	4 135	4 996	4 996	5 564	5 898	6 228
Legislation and oversight	27 580	33 722	36 332	44 086	44 086	60 639	64 277	67 877
Finance and administration	22 009	38 082	30 208	30 803	30 803	31 714	33 617	35 499
Institutional support	28 760	24 353	24 465	53 352	53 352	30 586	32 421	34 237
Members' facilities	57 651	53 279	54 930	58 956	58 956	62 260	65 986	69 611
Subtotal	195 764	209 140	203 395	276 561	276 561	268 556	284 659	300 530
Direct charge to the National Revenue Fund	136 182	141 403	142 077	145 556	145 556	154 113	161 701	169 243
Member's remuneration	136 182	141 403	142 077	145 556	145 556	154 113	161 701	169 243
Total	331 946	350 543	345 472	422 117	422 117	422 669	446 360	469 773
Change to 2000 Budget Estimate					6 117	15 696	20 510	

Economic classification

Current	187 097	197 813	199 439	247 278	247 278	261 922	277 627	293 104
Personnel	63 506	74 387	78 383	91 557	91 557	101 580	107 675	113 705
Transfer payments	47 820	45 217	40 979	58 256	58 256	56 019	59 380	62 705
Other current	75 771	78 209	80 077	97 465	97 465	104 323	110 572	116 694
Capital	8 667	11 327	3 956	29 283	29 283	6 634	7 032	7 426
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	8 667	11 327	3 956	29 283	29 283	6 634	7 032	7 426
Subtotal	195 764	209 140	203 395	276 561	276 561	268 556	284 659	300 530
Direct charge to the National Revenue Fund	136 182	141 403	142 077	145 556	145 556	154 113	161 701	169 243
Member's remuneration	136 182	141 403	142 077	145 556	145 556	154 113	161 701	169 243
Total	331 946	350 543	345 472	422 117	422 117	422 669	446 360	469 773

Standard items of expenditure

Personnel	63 506	74 927	78 383	91 617	91 617	101 580	107 675	113 705
Administrative	59 704	56 473	56 616	69 156	69 156	78 536	83 238	87 829
Inventories	3 704	9 217	9 699	10 363	10 363	9 787	10 374	10 955
Equipment	8 561	11 327	3 956	29 283	29 283	6 634	7 032	7 426
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	2 716	3 008	2 894	4 639	4 639	5 442	5 769	6 092
Transfer payments	47 820	45 217	40 979	58 256	58 256	56 019	59 380	62 705
Miscellaneous	9 753	8 971	10 868	13 247	13 247	10 558	11 191	11 818
Subtotal	195 764	209 140	203 395	276 561	276 561	268 556	284 659	300 530
Direct charge to the National Revenue Fund	136 182	141 403	142 077	145 556	145 556	154 113	161 701	169 243
Member's remuneration	136 182	141 403	142 077	145 556	145 556	154 113	161 701	169 243
Total	331 946	350 543	345 472	422 117	422 117	422 669	446 360	469 773

Departmental receipts

Income, generated mainly from interest on bank balances, commission from insurance agencies for deductions from salaries, and catering for members of Parliament, is paid directly into the National Revenue Fund. The income is estimated at R8,3 million for 2000/01, R8,7 million for 2001/02, R9,1 million for 2002/03 and R9,5 million for 2003/04.

Expenditure trends

Spending on the Parliament Vote grows by an average of 7,4 per cent a year over the seven-year period. This provides for the transformation of Parliament. Spending on personnel has grown steadily, increasing at an average of 7,5 per cent a year from 2000/01 to 2003/04, as against 13 per cent a year between 1997/98 and 2000/01. Spending on personnel averages 36,2 per cent of total expenditure on the Vote from 1997/98 to 2003/04, owing to increased provision for interpreters, committee secretaries and researchers. The significant increase in spending on movable capital (averaging 50,1 per cent between 1997/98 and 2000/01) is due to transformation processes and the provision of notebook computers to members of Parliament. Baseline medium-term allocations increase in the 2001 Budget by R15,7 million in 2001/02 and R20 million in 2002/03 to facilitate the continued transformation of Parliament.

Programme 1: Office of the Secretary

The programme aims to ensure sufficient resources to provide legislative and institutional support services to Parliament in accordance with the guidelines and directives determined by the policy-making authority. The Secretary to Parliament is the chief executive officer and accounting officer of the Parliamentary Services. The programme is responsible for general management, directing the Parliamentary Service Management Board, accounting for expenditure on services to Parliament, and ensuring the implementation and monitoring of operational policy decisions on the tasks of the various subcomponents of the Service. Other functions include coordinating the international relations development programme of Parliament, providing a legal advisory and drafting service to Parliament and all components of the Service, and rendering security services.

Table 2.2: Office of the Secretary

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Secretary's Office	48 752	46 674	43 976	72 366	61 683	65 384	69 045
International relations	1 885	1 584	1 295	2 086	1 671	1 771	1 870
Law advice	869	1 106	1 415	1 485	1 837	1 947	2 056
Members' interest	391	409	460	582	532	564	595
Security Office	-	-	-	-	521	552	583
Public relations	-	-	-	-	1 210	1 283	1 354
Media relations	-	-	-	-	507	537	568
Members' support	-	-	-	-	331	351	371
Office of the Speaker of the National Assembly	1 392	1 439	2 137	2 735	3 260	3 456	3 649
Office of the Chairperson	879	1 058	1 118	1 839	2 505	2 655	2 804
Total	54 168	52 270	50 401	81 093	74 057	78 500	82 896
Change to 2000 Budget Estimate				4 574	1 666	3 348	

Economic classification

Current	53 849	51 968	50 125	80 255	73 098	77 484	81 823
Personnel	4 426	5 278	6 470	6 069	10 716	11 359	11 995
Transfer payments	47 818	45 215	40 972	58 188	55 966	59 324	62 646
Other current	1 605	1 475	2 683	15 998	6 416	6 801	7 182
Capital	319	302	276	838	959	1 017	1 073
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	319	302	276	838	959	1 017	1 073
Total	54 168	52 270	50 401	81 093	74 057	78 500	82 896

Standard items of expenditure							
Personnel	4 426	5 278	6 470	6 129	10 716	11 359	11 995
Administrative	1 259	1 141	2 045	13 025	3 465	3 673	3 879
Inventories	346	334	265	630	447	474	500
Equipment	319	302	276	838	959	1 017	1 073
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	373	100	190	201	213
Transfer payments	47 818	45 215	40 972	58 188	55 966	59 324	62 646
Miscellaneous							
Group Assurance	-	-	-	2 183	2 314	2 453	2 590
Total	54 168	52 270	50 401	81 093	74 057	78 500	82 896

Policy developments

The *Office of the Secretary* has taken over the functions and the offices of the Speaker and the Chairperson of the National Council of Provinces, media liaison, public relations and the security office. The focus over the medium term is to assign all functions of strategic importance to the *Office of the Secretary*.

Expenditure trends

The transfer payment for assistance to political parties for running their offices was moved from the *Members' facilities* programme to the *Office of the Secretary* programme in 2000/01. The payment was increased by R15 million in 2000/01 to provide for more efficient and effective administration of the parliamentary offices of the political parties and their constituency offices.

Spending on the programme increased by an annual average of 14,4 per cent a year between 1997/98 and 2000/01. The significant growth results from additional provisions for improving Parliament's participation in international organisations, state visits to South Africa, exchange visits and study tours, the appointment of additional law advisers, and assistance to political parties. The main expenditure on the programme is for the Secretary's Office. Spending on this subprogramme averages 83,3 per cent of the total spending over the medium term.

Personnel spending of the programme increases by an annual average of 18,1 per cent from 1997/98 to 2003/04. This enables Parliament to appoint additional office managers, law advisers and other staff to handle the increased workload and the reorganised activities of the offices of the presiding officers and the Secretary to Parliament.

Outputs and service delivery trends

Table 2.3: Office of the Secretary: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Secretary's Office	Management of the Parliamentary Service	Level of satisfaction of the users of the Parliamentary Service, such as members, staff and people outside Parliament
International relations	Coordination of the international participation programme of Parliament	The number of successfully organised international conferences and the extent to which Parliament is effectively positioned internationally
Law advice	Legal advice and drafting for all components of the Parliamentary Service	The number of cases where proper legal advice and legal drafts have been given to components of the Parliamentary Service
Members' interest	Effective logistical support to members of Parliament	The regularity of providing information to members on issues related to ethics and conflict of interest A register of members' interests, which is open to public scrutiny
Security Office	A safe and secure environment for people working in or visiting Parliament	An implemented and monitored policy, and designed directives, aimed at providing a safe environment within and around Parliament
Media relations	Promotion of relations between Parliament and the media, and information provided to the media on parliamentary business	The number of liaison opportunities with the media and the extent to which the relationship between Parliament and the media is improved within a targeted period
Public relations	Creating a favourable impression of Parliament	The extent to which a vibrant image of Parliament is achieved
Members' support	Support the Members' Support Committee	Induction and training programmes for members developed and implemented within a targeted time-frame The extent of effective resource support to members of the Members' Support Committee

The *Office of the Secretary* successfully organised the hosting of the SADC Parliamentary Forum Plenary and Executive in April 2000 and the 31st Conference of the Africa Region of the Commonwealth Parliamentary Association.

Programme 2: National Assembly

The programme provides procedural advice and related services, facilitating the work of the National Assembly. It also provides the presiding officers and members with impartial advice on parliamentary procedures.

Table 2.4: National Assembly

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
National Assembly	2 814	3 321	2 924	3 275	3 736	3 960	4 182
Total	2 814	3 321	2 924	3 275	3 736	3 960	4 182
Change to 2000 Budget Estimate				(2 606)	(2 550)	(2 679)	

Economic classification							
	2 656	3 250	2 847	3 140	3 558	3 771	3 983
Current							
Personnel	2 359	2 150	1 860	2 930	3 092	3 278	3 461
Transfer payments	-	-	-	-	-	-	-
Other current	297	1 100	987	210	466	494	522
Capital	158	71	77	135	178	189	199
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	158	71	77	135	178	189	199
Total	2 814	3 321	2 924	3 275	3 736	3 960	4 182

Standard items of expenditure							
Personnel	2 359	2 150	1 860	2 930	3 092	3 278	3 461
Administrative	106	274	130	120	271	287	303
Inventories	167	536	651	60	115	122	129
Equipment	52	71	77	135	178	189	199
Land and buildings	-	-	-	-	-	-	-
Professional and special services	130	290	206	30	80	85	90
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total	2 814	3 321	2 924	3 275	3 736	3 960	4 182

Policy developments

The *National Assembly* programme continuously improves its staff capacity to enable it to produce comprehensive information resources for members.

Expenditure trends

In 1999/00, Parliamentary Committees were moved from this programme to the *Legislation and oversight* programme.

The National Assembly – Procedural subprogramme averages only 1,4 per cent of the total spending of the Vote over the medium term. Spending on the entire programme increases by an annual average of 8,5 per cent from 2000/01 to 2003/04, which funds organisational development and caters for increased demands of international interaction with organisations such as the SADC and the Organisation of African Unity.

The steady growth in spending on personnel, increasing at an average of 5,7 per cent a year between 2000/01 and 2003/04, provides for the improvement in conditions of service of the staff component. Personnel expenditure averages 82,8 per cent of the total expenditure of the programme over the medium term.

Outputs and service delivery trends

Table 2.5: National Assembly: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
National Assembly – Procedural	Procedural advice and related services	The quality and frequency of procedural and legal advice, in accordance with the guidelines and directives determined by the House and the Speaker
Office of the Speaker	Proper stewardship of the National Assembly	All obligations related to being the custodian of the National Assembly are discharged

The National Assembly Table supports internal committees such as the National Assembly Rule Committee, the Programming Committee and committees that may be established on procedural matters such as powers and privileges, scrutiny of delegated legislation and disciplinary committees. The programme is also responsible for other functions entrusted to Parliament, such as the appointment of certain office bearers.

Programme 3: National Council of Provinces

The programme provides procedural advice and related services, as well as liaison with provincial legislatures and local government. It facilitates the work of the National Council of Provinces and manages liaison services between provincial legislatures, local government and the Council.

Table 2.6: National Council of Provinces

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
National Council of Provinces	2 782	4 113	4 135	4 996	5 564	5 898	6 228
Total	2 782	4 113	4 135	4 996	5 564	5 898	6 228
Change to 2000 Budget Estimate				(1 710)	(1 604)	(1 672)	

Economic classification

Current	2 603	4 048	3 915	4 729	5 353	5 674	5 992
Personnel	1 631	2 561	3 322	3 695	4 131	4 379	4 624
Transfer payments	-	-	-	-	-	-	-
Other current	972	1 487	593	1 034	1 222	1 295	1 368
Capital	179	65	220	267	211	224	236
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	179	65	220	267	211	224	236
Total	2 782	4 113	4 135	4 996	5 564	5 898	6 228

Standard items of expenditure

Personnel	1 631	2 561	3 322	3 695	4 131	4 379	4 624
Administrative	320	293	455	579	443	470	496
Inventories	651	1 193	95	105	111	118	124
Equipment	179	65	220	267	211	224	236
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1	1	43	350	668	708	748
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total	2 782	4 113	4 135	4 996	5 564	5 898	6 228

Policy developments

The *National Council of Provinces* programme reviewed its activities to assist in the development of strategic plans for its various units. A new structure was recommended and accepted by the Management Board in April 1999. The benefits of the new structure have already been seen in more effective and efficient administrative support and provincial liaison services.

The programme launched an Internet-based information management system called "*NCOP Online*" in 1999. It links Parliament to the provincial legislatures and local government associations, while making the same information available to the public on the web site. In addition, the public can subscribe to the service for real-time delivery of parliamentary documents via e-mail.

Expenditure trends

Spending on this programme increases by an annual average of 21,6 per cent from 1997/98 to 2000/01 to facilitate the implementation of the proposed new structure. Growth over the next three years is likely to be slower.

Outputs and service delivery trends

Table 2.7: National Council of Provinces: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
National Council of Provinces – Procedural	Procedural advice and related services	The quality and frequency of procedural and legal advice, in accordance with the guidelines and directives determined by the House and the Speaker
Office of the Chairperson	Proper stewardship of the National Council of Provinces	All obligations related to being the custodian of the National Council of Provinces are discharged

Last year, the *National Council of Provinces* became involved in oversight issues, in line with its constitutional brief. A number of workshops were held, providing the constitutional platform for the consideration of issues that affect provinces or localities differently.

Programme 4: Legislation and oversight

The programme provides procedural, legislative and oversight support services, and is divided into five subprogrammes:

- The Divisional manager's office is responsible for the general management of the programme.
- The Legislation and proceedings subprogramme receives and processes incoming Bills and manages documentation for both Houses, in consultation with the Chief Whips, the Committee section and the Table division.
- The committees dealing with legislation and oversight (Parliamentary Committees) are supported by the Committees subprogramme.
- Language services record, interpret and translate debates.
- Information services and research provide a library and a research service to ministers.

Table 2.8: Legislation and oversight

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Divisional Manager's Office	–	–	–	–	1 281	1 358	1 434
Legislation and proceedings	3 887	5 070	7 318	5 845	9 870	10 462	11 048
Committees	11 167	14 052	13 887	13 770	26 877	28 490	30 085
Language services	7 315	8 627	8 507	14 229	13 560	14 374	15 179
Information services and research	5 211	5 973	6 620	10 242	9 051	9 594	10 131
Total	27 580	33 722	36 332	44 086	60 639	64 277	67 877
Change to 2000 Budget Estimate					13 511	14 504	

Economic classification							
Current	25 905	32 522	35 542	42 317	57 700	61 162	64 587
Personnel	19 994	24 175	25 887	32 739	37 649	39 908	42 143
Transfer payments	–	–	–	53	33	35	37
Other current	5 911	8 347	9 655	9 525	20 018	21 219	22 407
Capital	1 675	1 200	790	1 769	2 939	3 115	3 290
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	1 675	1 200	790	1 769	2 939	3 115	3 290
Total	27 580	33 722	36 332	44 086	60 639	64 277	67 877

Standard items of expenditure							
Personnel	19 994	24 715	25 887	32 739	37 649	39 908	42 143
Administrative	4 489	5 812	5 937	1 635	12 892	13 666	14 431
Inventories	936	1 460	3 412	6 855	6 080	6 445	6 806
Equipment	1 675	1 200	790	1 769	2 939	3 115	3 290
Land and buildings	-	-	-	-	-	-	-
Professional and special services	486	535	306	1 035	1 046	1 109	1 171
Transfer payments	-	-	-	53	33	35	37
Miscellaneous	-	-	-	-	-	-	-
Total	27 580	33 722	36 332	44 086	60 639	64 277	67 877

Policy developments

The programme aims to improve its internal functioning by focusing on issues such as diversity management, team building, budgetary issues, transformation and communication.

Expenditure trends

Spending on the Committees subprogramme grows by an average of 26,1 per cent a year over the seven-year period, owing to the increase in the number of Parliamentary Committees from three to six. In 1999/00, Parliamentary Committees were moved to this programme from the *National Assembly* programme.

The *Legislation and oversight* programme grows significantly, at an average of 16,2 per cent a year between 1997/98 and 2003/04. This provides for the increase in the range of languages used in House; a conversion to different software; the increased demand for research by Parliament, members and parties; modernising the library; and the accommodation of the Parliamentary Committees within the programme.

Outputs and service delivery trends

Table 2.9: Legislation and oversight: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Divisional Manager's Office	Effectively managed provision of procedural, legislative and oversight support services	Effective and efficient management of the resources and outputs of the programme
Legislation and proceedings	Procedural, legislative and oversight support services	Number of Bills and other documentation handled effectively and efficiently within a targeted time-frame
Committees	Procedural and administrative support service to Parliamentary Committees	Number of properly organised committee meetings, public hearings and study tours
Language services	Debate transcription, interpretation of Bills, language support	Number of accurate and timely debate transcriptions and interpretations delivered
Information services and research	Information requested by members, committees and management	The amount and quality of research done and the quality of the library services extended

Committees play a pivotal role in the legislative and oversight function of Parliament. The two Houses succeeded in processing legislation without reaching any stalemates. Only one mediation committee was appointed this year. The clusters in the National Council of Provinces worked well with the National Assembly in passing legislation.

Programme 5: Finance and administration

The programme provides financial and human resources administration services, as well as catering services. Three subprogrammes provide for programme activities:

- The Finance subprogramme is responsible for providing a financial, procurement and stock control support service.
- Catering renders a catering service to the members and personnel.
- The Human resources subprogramme is responsible for staffing and general human resources services to the parliamentary administration.

Table 2.10: Finance and administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04
Finance	7 697	8 924	9 842	10 016	11 646	12 345	13 036
Catering	10 676	24 459	15 733	12 490	12 476	13 225	13 965
Human resources	3 636	4 699	4 633	8 297	7 592	8 048	8 498
Total	22 009	38 082	30 208	30 803	31 714	33 617	35 499
Change to 2000 Budget Estimate				2 267	1 210	1 401	

Economic classification							
Current	21 704	29 257	29 179	30 238	31 269	33 145	35 001
Personnel	15 808	19 551	20 627	23 953	24 145	25 594	27 027
Transfer payments	2	2	7	15	15	16	17
Other current	5 894	9 704	8 545	6 270	7 109	7 536	7 958
Capital	305	8 825	1 029	565	445	472	498
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	305	8 825	1 029	565	445	472	498
Total	22 009	38 082	30 208	30 803	31 714	33 617	35 499

Standard items of expenditure							
Personnel	15 808	19 551	20 627	23 953	24 145	25 594	27 027
Administrative	4 710	4 272	3 328	5 231	6 080	6 445	6 806
Inventories	695	4 815	3 947	455	489	518	547
Equipment	305	8 825	1 029	565	445	472	498
Land and buildings	–	–	–	–	–	–	–
Professional and special services	489	617	1 270	584	540	572	604
Transfer payments	2	2	7	15	15	16	17
Miscellaneous	–	–	–	–	–	–	–
Total	22 009	38 082	30 208	30 803	31 714	33 617	35 499

Policy developments

The programme has successfully implemented several financial and human resource processes to ensure compliance with the Public Finance Management Act of 1999 and the Public Service Regulations of 1999.

Expenditure trends

Baseline medium-term estimates for the programme increase by R1,2 million in 2001/02 and R1,4 million in 2002/02 owing to provision for the establishment of an audit committee and the introduction of the procurement and internal audit functions.

Outputs and service delivery trends

Table 2.11: Finance and administration: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Finance	To provide a comprehensive financial management and procurement service	Accuracy and timeliness of financial information Effectiveness of internal control systems Economy and cost-effectiveness of procurement policies and procedures
Catering	To provide a quality catering service	Provision of quality meals and service
Human resources	To provide an integrated human resources service	Quality and efficiency of human resources of Parliament

Programme 6: Institutional support

The programme aims to promote public understanding of democratic practice; provide information technology and technical systems service; and manage parliamentary accommodation and security services. Activities are grouped into five subprogrammes:

- The Public participation subprogramme promotes public understanding of democratic practice and is responsible for public and media relations, as well as ceremonial services and official functions.
- Information technology renders information technology and a technical systems service, and is responsible for the computer system and sound and video facilities.
- Security takes care of the safety of the presiding officers while they are on the premises.
- The Risk management office provides occupational health services.
- The Household programme manages parliamentary accommodation.

Table 2.12: Institutional support

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand				2000/01			
Public participation	3 345	2 896	2 871	4 833	4 716	4 999	5 279
Information technology	8 693	3 889	4 212	29 488	7 165	7 595	8 020
Security office	-	-	-	540	-	-	-
Risk management office	-	-	-	-	493	523	552
Household	16 722	17 568	17 382	18 491	18 212	19 305	20 386
Total	28 760	24 353	24 465	53 352	30 586	32 421	34 237
Change to 2000 Budget Estimate				392	(2 510)	(2 532)	
Economic classification							
Current	22 729	23 489	22 901	27 643	28 684	30 405	32 108
Personnel	19 288	20 672	20 217	22 171	21 847	23 158	24 455
Transfer payments	-	-	-	-	5	5	6
Other current	3 441	2 817	2 684	5 472	6 832	7 242	7 647
Capital	6 031	864	1 564	25 709	1 902	2 016	2 129
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	6 031	864	1 564	25 709	1 902	2 016	2 129
Total	28 760	24 353	24 465	53 352	30 586	32 421	34 237

Standard items of expenditure							
Personnel	19 288	20 672	20 217	22 171	21 847	23 158	24 455
Administrative	922	373	706	839	1 499	1 589	1 678
Inventories	909	879	1 282	2 093	2 415	2 560	2 703
Equipment	6 031	864	1 564	25 709	1 902	2 016	2 129
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 610	1 565	696	2 540	2 918	3 093	3 266
Transfer payments	-	-	-	-	5	5	6
Miscellaneous	-	-	-	-	-	-	-
Total	28 760	24 353	24 465	53 352	30 586	32 421	34 237

Policy developments

Parliament has taken over the provision of occupational health services from the Cape Town Metropolitan Council. An occupational nurse and a safety and health officer have been appointed, and a comprehensive primary health care service is now provided. Parliament has also extended television broadcasting facilities to equip five venues with facilities for live coverage. A new network information technology communication system has been established.

Expenditure trends

Spending on *Institutional support* grew by an average of 22,9 per cent a year from 1997/98 to 2000/01 to enable the purchase of computers and implement the Persal and Basic Accounting System software within Parliament in 2000/01.

Outputs and service delivery trends

Table 2.13: Institutional support: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Public participation	Wide public participation, especially among marginalised communities	The extent and effectiveness of various types of public education, and participation in organised events
Information technology	Provision of state-of-the-art information technology for Parliament.	The latest information networks, technological and sound and vision devices installed and used effectively
Risk management office	Promotion, maintenance and protection of persons and property within the working environment	The highest possible level of occupational safety and health standards, complying with the relevant laws
Household	Management of parliamentary accommodation and provision of general auxiliary support service	Clean and well-maintained property, and related services

Programme 7: Members' facilities

The programme provides telephone and travel facilities for members of Parliament, and also funds benefits for former members. The subprogrammes comprise:

- National Assembly provides the above-mentioned support to the members of the National Assembly.
- National Council of Provinces provides support to the members of the National Council of Provinces.

Table 2.14: Members' facilities

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
National Assembly	46 362	43 651	44 857	47 588	52 976	56 145	59 219
National Council Of Provinces	11 289	9 628	10 073	11 368	9 284	9 841	10 392
Total	57 651	53 279	54 930	58 956	62 260	65 986	69 611
Change to 2000 Budget Estimate				3 200	3 995	5 390	

Economic classification

Current	57 651	53 279	54 930	58 956	62 260	65 986	69 611
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Other current	57 651	53 279	54 930	58 956	62 260	65 986	69 611
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	57 651	53 279	54 930	58 956	62 260	65 986	69 611

Standard items of expenditure

Personnel	-	-	-	-	-	-	-
Administrative	47 898	44 308	44 015	47 727	53 886	57 109	60 237
Inventories	-	-	47	165	130	138	146
Equipment	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Ex-members' medical and travel expenses	9 753	8 971	10 868	11 064	8 244	8 739	9 228
Total	57 651	53 279	54 930	58 956	62 260	65 986	69 611

Policy developments

Party support and constituency allowances now form part of the *Office of the Secretary*.

Expenditure trends

The spending of the *Members' facilities* programme averages 23,2 per cent of the total over the medium term. It grows at an annual average rate of 3,2 per cent over the seven years.

Outputs and service delivery trends

Table 2.15: Members' facilities: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
National Assembly	All necessary facilities and support to National Assembly members to enable them to function optimally	Effective and efficient service and performance offered by the members to their constituencies and the country
National Council Of Provinces	All necessary facilities and support to National Council of Province members to enable them to function optimally	Effective and efficient service and performance offered by the members to their provinces and the country

Annexure: Vote 2: Parliament

Table 2.16: Summary of expenditure trends and estimates per programme

Table 2.17: Summary of expenditure trends and estimates per economic classification

Table 2.18: Summary of expenditure trends and estimates per standard item of expenditure

Table 2.19: Summary of transfers and subsidies per programme

Table 2.20: Summary of personnel numbers and costs

Table 2.21: Summary of expenditure on training

Table 2.22: Summary of conditional grants

Table 2.16: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00	2001/02									
R thousand													
Office of the Secretary	54 168	52 270	50 401	80 835	258	-	81 093	81 093	73 098	959	74 057	78 500	82 896
National Assembly	2 814	3 321	2 924	3 275	-	-	3 275	3 275	3 558	178	3 736	3 960	4 182
National Council of Provinces	2 782	4 113	4 135	4 996	-	-	4 996	4 996	5 353	211	5 564	5 898	6 228
Legislation and oversight	27 580	33 722	36 332	44 086	-	-	44 086	44 086	57 700	2 939	60 639	64 277	67 877
Finance and administration	22 009	38 082	30 208	28 536	-	2 267	30 803	30 803	31 269	445	31 714	33 617	35 499
Institutional support	28 760	24 353	24 465	52 960	392	-	53 352	53 352	28 684	1 902	30 586	32 421	34 237
Members' facilities	57 651	53 279	54 930	55 756	3 200	-	58 956	58 956	62 260	-	62 260	65 986	69 611
Subtotal	195 764	209 140	203 395	270 444	3 850	2 267	276 561	276 561	261 922	6 634	268 556	284 659	300 530
Direct charge to the National Revenue Fund	136 182	141 403	142 077	145 556	-	-	145 556	145 556	154 113	-	154 113	161 701	169 243
Member's remuneration	136 182	141 403	142 077	145 556	-	-	145 556	145 556	154 113	-	154 113	161 701	169 243
Total	331 946	350 543	345 472	416 000	3 850	2 267	422 117	422 117	416 035	6 634	422 669	446 360	469 773
Change to 2000 Budget Estimate							6 117	6 117	14 085	1 611	15 696	20 510	

Table 2.17: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
	1997/98	1998/99	1999/00										
R thousand													
Current	187 097	197 813	199 439	241 811	3 200	2 267	247 278	247 278	261 922	-	261 922	277 627	293 104
Personnel	63 506	74 387	78 383	89 290	-	2 267	91 557	91 557	101 580	-	101 580	107 675	113 705
Salaries and wages	63 506	74 387	78 383	89 290	-	2 267	91 557	91 557	101 580	-	101 580	107 675	113 705
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer payments	47 820	45 217	40 979	58 256	-	-	58 256	58 256	56 019	-	56 019	59 380	62 705
Other levels of Government	47 820	45 217	40 979	58 256	-	-	58 256	58 256	56 019	-	56 019	59 380	62 705
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other current expenditure	75 771	78 209	80 077	94 265	3 200	-	97 465	97 465	104 323	-	104 323	110 572	116 694
Capital	8 667	11 327	3 956	28 633	650	-	29 283	29 283	-	6 634	6 634	7 032	7 426
Capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	8 667	11 327	3 956	28 633	650	-	29 283	29 283	-	6 634	6 634	7 032	7 426
Motor vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	650	-	650	650	-	360	360	382	403
Computers	-	-	-	25 317	-	-	25 317	25 317	-	1 902	1 902	2 016	2 129
Other office equipment	8 667	11 327	3 956	3 316	-	-	3 316	3 316	-	4 372	4 372	4 634	4 894
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	195 764	209 140	203 395	270 444	3 850	2 267	276 561	276 561	261 922	6 634	268 556	284 659	300 530
Direct charge to the National Revenue Fund	136 182	141 403	142 077	145 556	-	-	145 556	145 556	154 113	-	154 113	161 701	169 243
Member's remuneration	136 182	141 403	142 077	145 556	-	-	145 556	145 556	154 113	-	154 113	161 701	169 243
Total	331 946	350 543	345 472	416 000	3 850	2 267	422 117	422 117	416 035	6 634	422 669	446 360	469 773

Table 2.18: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Personnel	63 506	74 927	78 383	89 350	-	2 267	91 617	91 617	101 580	-	101 580	107 675	113 705
Administrative expenditure	59 704	56 473	56 616	69 156	-	-	69 156	69 156	78 536	-	78 536	83 238	87 829
Inventories	3 704	9 217	9 699	10 363	-	-	10 363	10 363	9 787	-	9 787	10 374	10 955
Equipment	8 5 61	11 327	3 956	28 633	650	-	29 283	29 283	-	6 634	6 634	7 032	7 426
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	2 7 16	3 008	2 894	4 639	-	-	4 639	4 639	5 442	-	5 442	5 769	6 092
Transfer payments	47 820	45 217	40 979	58 256	-	-	58 256	58 256	56 019	-	56 019	59 380	62 705
Miscellaneous	9 753	8 971	10 868	10 047	3 200	-	13 247	13 247	10 558	-	10 558	11 191	11 818
Subtotal	195 764	209 140	203 395	270 444	3 850	2 267	276 561	276 561	261 922	6 634	268 556	284 659	300 530
Direct charge to the National Revenue Fund	136 182	141 403	142 077	145 556	-	-	145 556	145 556	154 113	-	154 113	161 701	169 243
Members' remuneration	136 182	141 403	142 077	145 556	-	-	145 556	145 556	154 113	-	154 113	161 701	169 243
Total	331 946	350 543	345 472	416 000	3 850	2 267	422 117	422 117	416 035	6 634	422 669	446 360	469 773

Table 2.19: Summary of transfers and subsidies per programme

	Expenditure outcome			Adjustments estimate 2000/01	Medium-term expenditure estimate			
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		Current transfers 2001/02	Capital transfers	2002/03	2003/04
R thousand								
Office of the Secretary	-	-	-	-	-	-	-	-
Political parties	47 818	45 215	40 972	58 188	55 966	-	59 324	62 646
Legislation and oversight								
Association membership	-	-	-	53	33	-	35	37
Finance and administration								
Association membership	2	2	7	15	15	-	16	17
Institutional support								
Association membership	-	-	-	-	5	-	5	5
Total	47 820	45 217	40 979	58 256	56 019	-	59 380	62 705
Change to 2000 Budget Estimate					(3 686)		(3 078)	

Table 2.20: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Office of the Secretary	19	22	22	23	80
National Assembly	24	24	17	23	15
National Council of Provinces	42	41	30	30	21
Legislation and oversight	277	275	243	285	237
Finance and administration	260	262	250	252	252
Institutional support	306	306	300	288	285
Members' facilities	-	-	-	-	-
Total	928	930	862	901	890
Total personnel cost (R thousand)	63 506	74 387	78 383	91 557	101 580
Unit cost (R thousand)	68,4	80,0	90,9	101,6	114,1

¹ Full-time equivalent

Table 2.21: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Office of the Secretary	-	96	256	271	287
National Assembly	-	102	136	144	152
National Council of Provinces	-	87	101	107	113
Legislation and oversight	-	160	277	294	310
Finance and administration	101	118	204	216	228
Institutional support	-	289	500	530	560
Members' facilities	-	3	5	5	6
Total	101	855	1 479	1 568	1 656

Table 2.22: Summary of conditional grants

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00	2000/01				
Office of the Secretary								
Secretary's office								
Constituency allowance	-	15 300	-	-	-	-	-	-
Eastern Cape	-	2 016	-	-	-	-	-	-
Free State	-	1 080	-	-	-	-	-	-
Gauteng	-	3 096	-	-	-	-	-	-
KwaZulu-Natal	-	2 916	-	-	-	-	-	-
Mpumalanga	-	1 080	-	-	-	-	-	-
Northern Cape	-	1 080	-	-	-	-	-	-
Northern Province	-	1 440	-	-	-	-	-	-
North West	-	1 080	-	-	-	-	-	-
Western Cape	-	1 512	-	-	-	-	-	-
Total	-	15 300	-	-	-	-	-	-