

Vote 2

Parliament

Amount to be appropriated	R301 193 000
Statutory appropriations	R168 130 000
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 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.

Key objectives and programmes

The key objectives of the Vote are to provide the procedural and administrative support services that Parliament and its Members need to perform their core functions effectively and efficiently.

The objectives of the Vote will be achieved through three programmes:

- *Administration* is responsible for managing the Parliamentary Service, providing procedural and legal advice and support to Parliament, facilitating Parliament's legislative and oversight processes, and providing auxiliary institutional support services. Procedural support includes facilitating public involvement in parliamentary processes.
- *Members Facilities* provides telephone, travel and other facilities for Members of Parliament, and also funds medical aid contributions and travel facilities for certain former members.
- *Associated Services* provides financial support to political parties represented in Parliament, and funds the payment of membership fees to certain inter-parliamentary bodies.

Strategic overview and key policy developments: 1998/99 – 2004/05

Building a democratic Parliament which is transparent and responsive to the electorate, and which develops and follows a legislative agenda that is aimed at accelerating the transformation of South African society, has been Parliament's overriding policy and strategic objective since 1994. It has also worked at increasing the effectiveness of Parliament's oversight function.

The Parliamentary Service has taken a range of steps to improve general service delivery to Parliament and its members. The organisational structure of the Parliamentary Service has been revised to improve strategic planning, administration, and financial management. Other steps include improved training for staff and Members of Parliament, the introduction of a performance management system for staff, and the concluding of performance contracts between managers and staff.

Expenditure estimates

Table 2.1: Parliament

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	110 644	107 486	149 478	151 277	151 277	159 534	170 764	183 071
2 Members Facilities	53 279	54 930	58 956	62 260	62 260	81 517	87 256	93 545
3 Associated Services	45 217	40 979	58 256	56 019	56 019	60 142	64 375	69 016
Subtotal	209 140	203 395	266 690	269 556	269 556	301 193	322 395	345 632
Direct charge on the National Revenue Fund	141 403	142 077	149 762	154 113	154 113	168 130	179 899	192 492
Member's Remuneration	141 403	142 077	149 762	154 113	154 113	168 130	179 899	192 492
Total	350 543	345 472	416 452	423 669	423 669	469 323	502 294	538 124
Change to 2001 Budget Estimate				1 000	1 000	22 963	32 521	
Economic classification								
Current	197 813	199 439	237 407	262 922	262 922	293 850	314 535	337 206
Personnel	74 927	78 383	91 617	102 580	102 580	110 559	118 342	126 871
Transfer payments	45 217	40 979	58 256	56 019	56 019	60 142	64 375	69 016
Other current	77 669	80 077	87 534	104 323	104 323	123 149	131 818	141 319
Capital	11 327	3 956	29 283	6 634	6 634	7 343	7 860	8 426
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	11 327	3 956	29 283	6 634	6 634	7 343	7 860	8 426
Total	209 140	203 395	266 690	269 556	269 556	301 193	322 395	345 632
Standard items of expenditure								
Personnel	74 927	78 383	91 617	102 580	102 580	110 559	118 342	126 871
Administrative	47 502	45 701	48 056	70 162	70 162	81 555	87 296	93 586
Inventories	9 217	9 746	10 528	9 917	9 917	7 249	7 759	8 319
Equipment	11 327	3 956	29 283	6 634	6 634	7 343	7 860	8 426
Land and buildings	-	-	-	-	-	-	-	-
Professional and special services	3 008	2 894	4 639	5 442	5 442	6 268	6 709	7 193
Transfer payments	45 217	40 979	58 256	56 019	56 019	60 142	64 375	69 016
Miscellaneous	17 942	21 736	24 311	18 802	18 802	28 077	30 054	32 221
Total	209 140	203 395	266 690	269 556	269 556	301 193	322 395	345 632

Expenditure trends

The Vote will have grown at an average annual rate of 8,7 per cent between 1998/99 and 2004/05. *Administration* dominates expenditure on the Vote, consuming nearly 53 per cent in 2002/03.

Personnel spending makes up the largest proportion of the budget when considered in terms of standard items, at 36,7 per cent, while transfer payments to political parties and provision for membership fees consume an annual average of 20,9 per cent between 1998/99 and 2002/03. Personnel expenditure and transfer payments grow more slowly than the rest of the budget, however, with miscellaneous expenditure, expenditure on professional and special services, and administrative expenditure growing by annual averages of 11,9 per cent, 20,2 per cent and 14,5 per cent, respectively, between 1998/99 and 2002/03.

There has also been a significant increase in expenditure on the network infrastructure and computer equipment for Members of Parliament. The additional allocations to the Vote relative to the projections published in the 2001 Budget, of R23 million in 2002/03 and R32,5 million in

2003/04, include funding for this infrastructure. It is expected that spending on information technology (IT) will continue to figure strongly in the budget, as there is a need to continue to upgrade the Parliamentary Service's computer network. The next step is the introduction of an electronic document management system, a process that has already commenced.

In the 2001 Adjusted Estimates, an additional R1 million was allocated for salary adjustments.

Departmental receipts

Income, generated mainly from the sale of assets, commissions received for insurance premium deductions from salaries, and the Parliamentary Catering Service, is estimated at R8,7 million for 2001/02, R9,3 million for 2002/03, and R10 million and R10,8 million for subsequent years.

Table 2.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate			
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01					
R thousand								
Non-tax revenue	6 842	8 835	8 352	8 666	9 265	9 963	10 760	
Sales of goods and services	2 988	3 398	4 295	4 452	5 250	5 618	6 011	
Miscellaneous	3 854	5 437	4 057	4 214	4 015	4 345	4 749	
Financial transactions (recovery of loans and advances)	15	2	59	34	35	37	40	
Total departmental receipts	6 857	8 837	8 411	8 700	9 300	10 000	10 800	

Programme 1: Administration

The objective of *Administration* is to provide the core support services required by Parliament to fulfil its legislative and oversight functions, and to provide the auxiliary support services required to enable it to function smoothly. The programme comprises six subprogrammes:

- The Office of the Secretary manages the Parliamentary Service, conducts strategic and business planning, provides legal advice to Parliament, and registers Members' interests. It is also responsible for external communication, financial management, and running public education and participation activities.
- The National Assembly and National Council of Provinces subprogrammes provide for procedural support services to the two Houses, including liaison services to provincial legislatures and local government.
- Legislation and Oversight provides for legislation and proceedings support to Parliament; library, information and research services; the reporting of debates; simultaneous interpretation and translation services; services to Parliamentary Committees; and supporting the Leader of Government Business when arranging government business in the Parliamentary programme.
- Corporate Services is responsible for human resources management, IT and technical support, and general member support.
- Institutional Support provides provisioning, housekeeping, security, health and environmental services; and manages documentation, the telephone services and Parliament's art collection.

Expenditure estimates

Table 2.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Office of the Secretary	15 977	19 264	22 982	30 163	38 287	40 983	43 936
National Assembly	3 321	2 924	3 275	3 736	3 784	4 050	4 342
National Council Of Provinces	4 113	4 135	4 996	5 564	5 427	5 809	6 228
Legislation and Oversight	33 722	36 332	44 086	60 639	55 822	59 751	64 057
Corporate Services	8 588	8 845	37 785	14 757	20 541	21 987	23 572
Institutional Support	44 923	35 986	36 354	36 418	35 673	38 184	40 936
Total	110 644	107 486	149 478	151 277	159 534	170 764	183 071
Change to 2001 Budget Estimate				1 000	241	2 550	
Economic classification							
Current	99 317	103 530	120 195	144 643	152 191	162 904	174 645
Personnel	74 927	78 383	91 617	102 580	110 559	118 342	126 871
Transfer payments	–	–	–	–	–	–	–
Other current	24 390	25 147	28 578	42 063	41 632	44 562	47 774
Capital	11 327	3 956	29 283	6 634	7 343	7 860	8 426
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	11 327	3 956	29 283	6 634	7 343	7 860	8 426
Total	110 644	107 486	149 478	151 277	159 534	170 764	183 071
Standard items of expenditure							
Personnel	74 927	78 383	91 617	102 580	110 559	118 342	126 871
Administrative	3 194	1 686	329	16 276	12 878	13 785	14 777
Inventories	9 217	9 699	10 363	9 787	7 209	7 716	8 273
Equipment	11 327	3 956	29 283	6 634	7 343	7 860	8 426
Land and buildings	–	–	–	–	–	–	–
Professional and special services	3 008	2 894	4 639	5 442	6 268	6 709	7 193
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	8 971	10 868	13 247	10 558	15 277	16 352	17 531
Total	110 644	107 486	149 478	151 277	159 534	170 764	183 071

Policy developments

The Presiding Officers of Parliament have authorised the Secretary to Parliament to provide each committee chairperson with secretarial support as part of the Parliamentary Service.

Specific attention has been given to ensuring the safety and health of Members of Parliament, support staff, and others who frequent the parliamentary precincts. To this end, a new security system has been installed and a safety, health and environment function established.

A computerised document management system is being installed to improve the flow of work and the management of correspondence, enhancing the capacity of the Secretary to Parliament to comply with the requirements of the Promotion of Access to Information Act (2 of 2000).

Expenditure trends

Spending on *Administration* will increase by an annual average of 9,6 per cent over the five years from 1998/99 to 2002/03. Over the same period, spending on the Office of the Secretary, Legislation and Oversight, and Corporate Services subprogrammes will increase by annual

averages of 24,4 per cent, 13,4 per cent and 24,4 per cent respectively. These increases facilitate the restructuring of offices and services to improve performance and service delivery. The Office of the Secretary, Legislation and Oversight, and Institutional Support subprogrammes dominate *Administration's* spending, consuming about 72 per cent of programme expenditure in 2002/03.

Key outputs, indicators and targets

Administration

Subprogramme	Output	Output measure/indicator	Target
Office of the Secretary	Provide legal advice and drafting service	Quality of legal advice and number of drafts	Quality advice provided at all times
	Publish register of Members' interests	Accessible register of Members' interests	Accurate register introduced
	Coordinate Parliament's international participation programme	Successfully organised international conferences	International conferences well organised
	Provide information to media and public on parliamentary business	Number of liaison opportunities with media	All liaison opportunities with media fully utilised
	Provide a comprehensive financial management service	Accuracy and timeliness of financial information	Satisfactory level of accuracy and timeliness of financial information
	Facilitate public participation (especially by marginalised communities) in legislative processes	Effectiveness of internal control systems Effectiveness of public education programmes Extent of public participation in parliamentary processes	Effective internal control systems Effective programmes introduced Acceptable levels of public participation
National Assembly	Provide procedural advice and guidance on parliamentary proceedings	Number and quality of legal and procedural advice, in accordance with requirements of National Assembly and Speaker	Legal advice of high quality provided at all times
National Council of Provinces	Provide procedural advice and guidance on parliamentary proceedings	Number and frequency of procedural and legal advice, in accordance with requirements of the National Council of Provinces and its Chairperson	Legal advice of high quality provided at all times
	Provide provincial legislature and local government liaison service	Effective liaison with provincial legislatures and local government	Effective levels of liaison
Legislation and Oversight	Process legislation	Accuracy and timeliness	Acceptable accuracy and timeliness
	Process questions and replies	Accuracy and timeliness	Acceptable accuracy and timeliness
	Provide support to Committees	Appropriate, timely, accurate, efficient and to satisfaction of Committees	Acceptable levels of guidance and advice
	Provide library and research services	Number and quality of information and research products	Satisfactory levels of information, and research products of good quality
	Produce official reports of debates in Houses	Accurate and timely production of Hansard	Hansard produced accurately and on time
Corporate Services	Provide integrated human resources service	Quality and efficiency of Parliamentary Service's human resource management	Well managed human resource administration
	Provide information technology and technical services	Information networks and communication devices installed and used effectively	Effectively installed devices
	Provide members' services	Induction and training programmes for members	Programmes implemented in satisfactory timeframe

Subprogramme	Output	Output measure/indicator	Target
Institutional Support	Provide secure, safe and healthy working environment	Safe and secure environment Health and safety policies implemented	Satisfactory level of health, safety and security
	Provide comprehensive provisioning service	Procurement and asset management in terms of policies and procedures	Procurement and asset management policies and procedures implemented
	Manage institutional documentation	Complete, accessible and easy to retrieve	Satisfactory access to documents
	Provide accommodation and housekeeping services	Availability and cleanliness	Available, clean accommodation
	Artworks management	Preserved, recorded, maintained and accessible artworks	Well maintained and accessible artworks
	Provide catering service	Provision of quality meals and service	Satisfactory meals and service

The Office of the Secretary has introduced a rolling strategic and business planning process, developed over the past two years with external assistance and in line with international standards. The next step is to develop more specific targets for each of the outputs indicated above.

A new questions and answers system was introduced in April 2000, while the first issue of the quarterly 'Procedural Developments in the National Assembly' was published in 2000 and an online weekly news service, 'Ebulletin', was launched.

Staff of the National Council of Provinces have published the first draft of a procedural manual, intended as a guide to procedural issues for both staff and Members.

Programme 2: Members Facilities

Members Facilities provides telephone, travel and other logistical facilities for Members of Parliament, and funds medical aid contributions and travel facilities for certain former Members.

Expenditure estimates

Table 2.4: Members Facilities

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Adjusted appropriation	2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
National Assembly	43 651	44 857	47 588	52 976	71 754	76 806	82 342
National Council of Provinces	9 628	10 073	11 368	9 284	9 763	10 450	11 203
Total	53 279	54 930	58 956	62 260	81 517	87 256	93 545
Change to 2001 Budget Estimate				-	762	1 670	
Economic classification							
Current	53 279	54 930	58 956	62 260	81 517	87 256	93 545
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Other current	53 279	54 930	58 956	62 260	81 517	87 256	93 545
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	53 279	54 930	58 956	62 260	81 517	87 256	93 545

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome	appropriation			
			2000/01	2001/02			
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	44 308	44 015	47 727	53 886	68 677	73 511	78 809
Inventories	-	47	165	130	40	43	46
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	8 971	10 868	11 064	8 244	12 800	13 702	14 690
Total	53 279	54 930	58 956	62 260	81 517	87 256	93 545

Policy developments

The Members' Support Committee, a subcommittee of the Joint Rules Committee, now makes recommendations to the Joint Rules Committee and the Presiding Officers of Parliament on travel, telephone, and the other logistical support requirements of Members of Parliament. It also advises on Members' training needs. This new process resulted in a fundamental revision of the facilities available to members.

Expenditure trends

Spending on *Members Facilities* will consume 27,1 per cent of the total expenditure on the Vote in 2002/03. Expenditure will have increased by 11,2 per cent over the five years from 1998/99 to 2002/03, with the major increase of 30,9 per cent between 2001/02 and 2002/03 largely because of the increase in the cost of air travel. Given the nature of *Members Facilities*, the entire budget consists of administrative expenditure and miscellaneous expenditure.

Key outputs, indicators and targets

Members Facilities

Subprogramme	Output	Output measure/ indicator	Target
National Assembly	Provision of necessary facilities to members and former members of the National Assembly	Economic facilities that enable members to carry out their functions optimally	Satisfactory provision of facilities
National Council of Provinces	Provision of necessary facilities to members and former members of the National Council of Provinces	Economic facilities that enable members to carry out their functions optimally	Satisfactory provision of facilities

An office dedicated to members' issues and needs has been established, providing a 'one-stop shop' for submitting claims, making travel arrangements, and getting general administrative advice.

Programme 3: Associated Services

In line with the requirements of section 57(2) of the Constitution and certain Cabinet decisions, *Associated Services* provides financial support to political parties represented in Parliament and their leaderships to enable them to engage administrative support and service their constituencies. It also funds Parliament's membership fees for certain inter-parliamentary bodies.

Expenditure estimates

Table 2.5: Associated Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	outcome	appropriation			
Political Party Support	17 708	12 252	19 504	20 672	22 120	23 677	25 384
Constituency Support	23 578	24 516	26 332	32 688	34 977	37 439	40 138
Party Leadership Support	1 123	2 168	1 830	1 940	2 075	2 221	2 381
Membership Fees	2 808	2 043	10 590	719	970	1 038	1 113
Total	45 217	40 979	58 256	56 019	60 142	64 375	69 016
Change to 2001 Budget Estimate				-	15 531	17 645	

Economic classification

Current	45 217	40 979	58 256	56 019	60 142	64 375	69 016
Personnel	-	-	-	-	-	-	-
Transfer payments	45 217	40 979	58 256	56 019	60 142	64 375	69 016
Other current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	45 217	40 979	58 256	56 019	60 142	64 375	69 016

Standard items of expenditure

Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	45 217	40 979	58 256	56 019	60 142	64 375	69 016
Miscellaneous	-	-	-	-	-	-	-
Total	45 217	40 979	58 256	56 019	60 142	64 375	69 016

Policy developments

In order to receive funding, political parties are required to prove that they have effective, efficient and transparent financial management and internal control systems. They are also required to produce an audited account of how they use their annual allocations.

Parliament's increased role in the international arena has necessitated its joining a number of international bodies, such as the Southern African Development Community Parliamentary Forum, the Inter-parliamentary Union, and the Commonwealth Parliamentary Association.

Expenditure trends

The transfer of funds to political parties and other institutions will have grown by an annual average of 7,4 per cent between 1998/99 to 2002/03 and consumes 20 per cent of the Vote in 2002/03, marginally less than in 2001/02. The increase is caused mainly by increased salaries for support staff and the cost of rental equipment. The Political Party Support and Constituency Support subprogrammes dominate spending, consuming 95 per cent of the budget in 2002/03.

Key outputs, indicators and targets

Associated Services

Subprogramme	Output	Output measure/ indicator	Target
Political Party Support, Constituency Support, and Party Leadership Support	Allocation of financial support to political parties and their leaderships	Economic, effective and efficient functioning of political party support staff	Timely transfers to parties
		Appropriate administrative support to leadership of political parties	Satisfactory level of administrative support
		Establishment of constituency offices to serve public	Offices established within an acceptable timeframe
Membership Fees	Payment of membership fees for various inter-parliamentary bodies	Extent and quality of participation in programmes of inter-parliamentary bodies to which membership fees are paid	Satisfactory level and quality of participation in programmes

Annexure

Vote 2: Parliament

Table 2.6: Summary of expenditure trends and estimates per programme

Table 2.7: Summary of expenditure trends and estimates per economic classification

Table 2.8: Summary of expenditure trends and estimates per standard item

Table 2.9: Summary of transfers and subsidies per programme

Table 2.10: Summary of personnel numbers and costs

Table 2.11: Summary of expenditure on training

Table 2.12: Summary of information and communications technology expenditure

Table 2.13: Summary of conditional grants to provinces

Table 2.6: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01		2001/02				2002/03			2003/04	2004/05
R thousand													
1 Administration	110 644	107 486	149 478	150 277	-	1 000	151 277	151 277	152 191	7 343	159 534	170 764	183 071
2 Members Facilities	53 279	54 930	58 956	62 260	-	-	62 260	62 260	81 517	-	81 517	87 256	93 545
3 Associated Services	45 217	40 979	58 256	56 019	-	-	56 019	56 019	60 142	-	60 142	64 375	69 016
Subtotal	209 140	203 395	266 690	268 556	-	1 000	269 556	269 556	293 850	7 343	301 193	322 395	345 632
Direct charge on the National Revenue													
Fund	141 403	142 077	149 762	154 113	-	-	154 113	154 113	168 130	-	168 130	179 899	192 492
Member's Remuneration	141 403	142 077	149 762	154 113	-	-	154 113	154 113	168 130	-	168 130	179 899	192 492
Total	350 543	345 472	416 452	422 669	-	1 000	423 669	423 669	461 980	7 343	469 323	502 294	538 124
Change to 2001 Budget Estimate							1 000	1 000			22 963	32 521	

Table 2.7: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Current	197 813	199 439	237 407	261 922	-	1 000	262 922	262 922	293 850	-	293 850	314 535	337 206
Personnel	74 927	78 383	91 617	101 580	-	1 000	102 580	102 580	110 559	-	110 559	118 342	126 871
Salaries and wages	74 927	78 383	91 617	101 580	-	1 000	102 580	102 580	110 559	-	110 559	118 342	126 871
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer payments	45 217	40 979	58 256	56 019	-	-	56 019	56 019	60 142	-	60 142	64 375	69 016
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	29 917	40 979	58 256	56 019	-	-	56 019	56 019	60 142	-	60 142	64 375	69 016
provincial government	15 300	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	77 669	80 077	87 534	104 323	-	-	104 323	104 323	123 149	-	123 149	131 818	141 319
Capital	11 327	3 956	29 283	6 634	-	-	6 634	6 634	-	7 343	7 343	7 860	8 426
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	11 327	3 956	29 283	6 634	-	-	6 634	6 634	-	7 343	7 343	7 860	8 426
Motor vehicles (transport)	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment - Computers	-	-	25 317	1 902	-	-	1 902	1 902	-	1 033	1 033	1 106	1 185
Equipment - Other office equipment	11 327	3 956	3 316	4 372	-	-	4 372	4 372	-	5 864	5 864	6 277	6 729
Other	-	-	650	360	-	-	360	360	-	446	446	477	512
Fixed capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	209 140	203 395	266 690	268 556	-	1 000	269 556	269 556	293 850	7 343	301 193	322 395	345 632

Table 2.8: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02				2002/03					
R thousand													
Personnel	74 927	78 383	91 617	101 580	-	1 000	102 580	102 580	110 559	-	110 559	118 342	126 871
Administrative	47 502	45 701	48 056	70 162	-	-	70 162	70 162	81 555	-	81 555	87 296	93 586
Inventories	9 217	9 746	10 528	9 917	-	-	9 917	9 917	7 249	-	7 249	7 759	8 319
Equipment	11 327	3 956	29 283	6 634	-	-	6 634	6 634	-	7 343	7 343	7 860	8 426
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	3 008	2 894	4 639	5 442	-	-	5 442	5 442	6 268	-	6 268	6 709	7 193
Transfer payments	45 217	40 979	58 256	56 019	-	-	56 019	56 019	60 142	-	60 142	64 375	69 016
Miscellaneous	17 942	21 736	24 311	18 802	-	-	18 802	18 802	28 077	-	28 077	30 054	32 221
Total	209 140	203 395	266 690	268 556	-	1 000	269 556	269 556	293 850	7 343	301 193	322 395	345 632

Table 2.9: Summary of transfers and subsidies per programme

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	2001/02		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01		2002/03					
R thousand										
3 Associated Services	45 217	40 979	58 256	56 019	60 142	-	60 142	64 375	69 016	
Political Party Support	45 215	40 977	58 188	55 966	60 086	-	60 086	64 316	68 954	
Membership Fees	2	2	68	53	56	-	56	59	62	
Total	45 217	40 979	58 256	56 019	60 142	-	60 142	64 375	69 016	

Table 2.10: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	930	861	901	877	1 020
Total	930	861	901	877	1 020
Total personnel cost (R thousand)	74 927	78 383	91 617	102 580	110 559
Unit cost (R thousand)	80.6	91.0	101.7	117.0	108.4

¹ Full-time equivalent

Table 2.11: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	100	262	477	500	535	574
Total	100	262	477	500	535	574

Table 2.12: Summary of information and communications technology expenditure

	Adjusted appropriation	Medium-term expenditure estimate		
	2001/02	2002/03	2003/04	2004/05
R thousand				
1 Administration	1 192	1 456	3 558	3 818
Technology	1 192	1 456	3 558	3 818
Hardware	971	1 456	1 558	1 672
Software and licences	-	-	-	-
Audio-visual equipment	221	-	2 000	2 146
Systems	-	-	-	-
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
Total	1 192	1 456	3 558	3 818

Table 2.13: Summary of conditional grants to provinces¹

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
3 Associated Services							
Constituency Support							
Constituency Allowance	15 300	-	-	-	-	-	-
Total	15 300	-	-	-	-	-	-

¹ Detail provided in the Division of Revenue Act, 2002.

