

Vote 2

Parliament

| R thousand | 2007/08 To be appropriated | 2008/09 | 2009/10 |
|--|-------------------------------|------------------|------------------|
| MTEF allocations | | | |
| Administration | 191 110 | 200 654 | 210 688 |
| Legislation and Oversight | 164 950 | 173 198 | 181 857 |
| Public and International Participation | 60 881 | 63 926 | 67 121 |
| Members' Facilities | 173 370 | 182 038 | 191 140 |
| Associated Services | 245 403 | 263 073 | 278 413 |
| Total | 835 714 | 882 889 | 929 220 |
| Direct charges against the National Revenue Fund | 242 380 | 253 979 | 266 678 |
| Total expenditure estimates | 1 078 094 | 1 136 868 | 1 195 898 |
| Economic classification | | | |
| Current payments | 817 206 | 857 536 | 900 414 |
| Transfers and subsidies | 247 903 | 265 698 | 281 169 |
| Payments for capital assets | 12 985 | 13 634 | 14 315 |
| Total expenditure estimates | 1 078 094 | 1 136 868 | 1 195 898 |
| Executive authority | Presiding officers | | |
| 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.

Programme purposes

Programme 1: Administration

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

Programme 2: Legislation and Oversight

Fulfil Parliament's legislative and oversight functions and provide auxiliary services to enable the institution to function smoothly.

Programme 3: Public and International Participation

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

Programme 4: Members' Facilities

Provide telephone, travel and other facilities to members of Parliament and fund medical aid contributions and travel facilities for certain former members.

Programme 5: Associated Services

Provide financial support to political parties represented in Parliament.

Strategic overview: 2003/04 – 2009/10

Building a democratic Parliament that is transparent and responsive to the electorate and that develops and follows a legislative agenda that is 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 has gradually moved to the areas of oversight, public participation and international participation. In the last three years, the demands on members of Parliament to play a greater oversight role and participate in international organisations, events and forums have increased, while the level of ongoing activities in the law making process had to be maintained. Public participation in the processes of Parliament has also increased.

Parliament's role and ultimate outcome is to represent the people and ensure government by the people under the Constitution, as well as represent the provinces in the national sphere of government. This outcome is achieved through passing legislation, overseeing government, facilitating public and international participation, and providing the necessary administration, members' facilities and associated services.

Strategic objectives

Parliament's newly adopted vision for 2005 to 2009 seeks to build a quality process for scrutinising and overseeing government's action, to further build a people's Parliament, responsive to the needs of all the people of South Africa, and to build an effective and efficient institution through a service delivery improvement plan.

Scrutinising and overseeing government's action

Parliament's focus on developing an effective and well capacitated scrutinising and oversight process is driven by the ideal of realising a better quality of life for the people of South Africa. This strategic objective includes:

- integrating existing oversight activities into a comprehensive and integral system, and developing the required outstanding elements to establish such a system
- conducting research into best practices and international practices on oversight to provide a reference point and benchmark
- developing an oversight model, and preparing legislation and procedures to facilitate the operationalisation of the oversight process
- determining and implementing systems and human resource capacity for the effective functioning of the process, including significant 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 the people of South Africa, Parliament's areas of focus 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 a quarterly sitting in a designated province
 - 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 a parliamentary democracy office in each province (pilot project), with the aim of providing education and participation platforms in less serviced areas of South Africa
- developing a new emblem for Parliament, to be launched in 2007, following the design of the new mace for the National Assembly and the black rod for the National Council of Provinces.

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.

Expenditure estimates

Table 2.1 Parliament

| Programme | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|--|-----------------|----------------|----------------|------------------------|------------------|----------------------------------|------------------|------------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | 2007/08 | 2008/09 | 2009/10 |
| R thousand | | | | | | | | |
| 1. Administration | 150 132 | 178 181 | 209 192 | 216 071 | 158 969 | 191 110 | 200 654 | 210 688 |
| 2. Legislation and Oversight | 80 309 | 98 777 | 138 452 | 173 536 | 126 263 | 164 950 | 173 198 | 181 857 |
| 3. Public and International Participation | 16 566 | 38 600 | 41 320 | 84 468 | 69 087 | 60 881 | 63 926 | 67 121 |
| 4. Members' Facilities | 86 992 | 109 672 | 113 869 | 151 212 | 121 071 | 173 370 | 182 038 | 191 140 |
| 5. Associated Services | 71 739 | 73 694 | 95 101 | 156 846 | 156 984 | 245 403 | 263 073 | 278 413 |
| 6. Changes in Retained Revenue | 42 803 | 81 844 | 75 908 | – | – | – | – | – |
| Subtotal | 448 541 | 580 768 | 673 842 | 782 133 | 632 374 | 835 714 | 882 889 | 929 220 |
| Direct charge against the National Revenue Fund | 191 331 | 203 903 | 211 719 | 229 218 | 222 812 | 242 380 | 253 979 | 266 678 |
| Members' remuneration | 191 331 | 203 903 | 211 719 | 229 218 | 222 812 | 242 380 | 253 979 | 266 678 |
| Total | 639 872 | 784 671 | 885 561 | 1 011 351 | 855 186 | 1 078 094 | 1 136 868 | 1 195 898 |
| Change to 2006 Budget estimate | | | | – | (156 165) | 1 000 | 1 000 | |
| Economic classification | | | | | | | | |
| Current payments | 558 211 | 669 704 | 771 295 | 830 426 | 694 011 | 817 206 | 857 536 | 900 414 |
| Compensation of employees | 343 789 | 391 684 | 401 182 | 522 932 | 432 433 | 507 081 | 531 915 | 558 510 |
| Goods and services | 171 619 | 196 176 | 294 205 | 307 494 | 261 578 | 310 125 | 325 621 | 341 904 |
| <i>of which:</i> | | | | | | | | |
| <i>Communication</i> | 13 689 | 14 682 | 14 994 | 15 525 | 13 500 | 17 937 | 18 834 | 19 776 |
| <i>Computer services</i> | 2 683 | 2 512 | 6 019 | 11 454 | 10 167 | 8 029 | 8 430 | 8 852 |
| <i>Consultants, contractors and special services</i> | 40 132 | 36 334 | 87 206 | 42 764 | 40 761 | 40 681 | 42 713 | 44 849 |
| <i>Inventory</i> | 9 087 | 9 355 | 13 338 | 13 804 | 8 987 | 13 033 | 13 685 | 14 369 |
| <i>Maintenance, repairs and running costs</i> | 2 173 | 2 272 | 6 931 | 7 373 | 6 086 | 6 508 | 6 834 | 7 175 |
| <i>Operating leases</i> | 1 844 | 2 256 | 3 109 | 4 906 | 2 261 | 4 985 | 5 234 | 5 496 |
| <i>Travel and subsistence</i> | 83 806 | 97 609 | 120 220 | 156 870 | 134 416 | 186 647 | 195 979 | 205 778 |
| Financial transactions in assets and liabilities | 42 803 | 81 844 | 75 908 | – | – | – | – | – |
| Transfers and subsidies | 72 517 | 75 986 | 96 226 | 158 439 | 158 879 | 247 903 | 265 698 | 281 169 |
| Provinces and municipalities | 739 | 750 | 550 | 320 | 232 | – | – | – |
| Foreign governments and international organisations | – | 1 542 | 575 | 1 273 | 1 663 | 2 500 | 2 625 | 2 756 |
| Non-profit institutions | 71 778 | 73 694 | 95 101 | 156 846 | 156 984 | 245 403 | 263 073 | 278 413 |
| Payments for capital assets | 9 144 | 38 981 | 18 040 | 22 486 | 2 296 | 12 985 | 13 634 | 14 315 |
| Machinery and equipment | 9 144 | 38 981 | 18 040 | 22 400 | 2 210 | 12 985 | 13 634 | 14 315 |
| Software and other intangible assets | – | – | – | 86 | 86 | – | – | – |
| Total | 639 872 | 784 671 | 885 561 | 1 011 351 | 855 186 | 1 078 094 | 1 136 868 | 1 195 898 |

Expenditure trends

Parliament's appropriation increased between 2003/04 and 2006/07, rising from R639,9 million to R1 billion, an average annual increase of 16,5 per cent. The increase provided for new policy development and implementation in the areas of oversight, public participation and international participation, and for additional capacity, IT, and facilities such as equipment and office accommodation.

Over the MTEF period, the budget increases slowly at an average annual rate of 5,7 per cent. However, *Associated Services* increases at an average annual rate of 21,1 per cent over the same period due to a significant increase in allocations for research support to committees and increased constituency allowances.

Parliamentary retained revenue

Parliamentary receipts, generated mainly from the parliamentary catering service and interest earned, was budgeted at R8,9 million, but Parliament is now projecting that it will receive R29,3 million by the end of 2006/07, mainly due to interest on the accumulated surplus. Parliamentary receipts decrease between 2006/07 and 2007/08, mainly due to lower interest earnings on the surplus as funds are used. Increased revenue from the sale of goods and services over the MTEF period is due to improved catering billing and collection systems. Local and foreign aid agreements come to an end in 2007. Funds in the closing balance of the surplus account will be used mainly for parliamentary accommodation projects.

Table 2.2 Parliamentary Retained Revenue

| | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|--|-----------------|---------|---------|------------------------|------------------|----------------------------------|---------|---------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | 2007/08 | 2008/09 | 2009/10 |
| Opening balance of Surplus Account | (9 799) | 54 539 | 149 058 | 251 755 | 263 030 | 293 213 | 316 134 | 340 201 |
| Parliamentary receipts | 13 830 | 16 479 | 24 313 | 8 940 | 29 339 | 22 921 | 24 067 | 25 270 |
| Sale of goods and services produced | 6 363 | 6 309 | 7 511 | 6 614 | 5 339 | 7 935 | 8 332 | 8 748 |
| Interest, dividends and rent on land | 7 467 | 9 876 | 16 125 | 2 326 | 24 000 | 14 986 | 15 735 | 16 522 |
| Sales of capital assets | – | 294 | 677 | – | – | – | – | – |
| Other revenue | (219) | 1 748 | 2 475 | 2 335 | 844 | – | – | – |
| (Net) Local and foreign aid assistance | (219) | 1 748 | 2 475 | 2 335 | 844 | – | – | – |
| Adjustments to revenue account | 7 924 | (5 552) | 1 | – | – | – | – | – |
| Increase/(decrease) to statutory appropriation | 7 924 | (4 624) | (1 430) | – | – | – | – | – |
| Other adjustments | – | (928) | 2 077 | – | – | – | – | – |
| Amounts recovered | – | – | (646) | – | – | – | – | – |
| Changes in retained revenue ¹ | 42 803 | 81 844 | 75 908 | – | – | – | – | – |
| Closing balance of Surplus Account ² | 54 539 | 149 058 | 251 755 | 263 030 | 293 213 | 316 134 | 340 201 | 365 471 |

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 2005/06 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

Administration provides administrative services to the executive, management and staff of Parliament to support strategic leadership, institutional policy and overall management. It carries out its functions through five subprogrammes, whose activities include human resources, ICT services and general administrative and support services.

Expenditure estimates

Table 2.3 Administration

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| R thousand | | | | | | | |
| Office of the Speaker | 5 768 | 7 131 | 11 844 | 22 379 | 19 701 | 20 686 | 21 721 |
| Office of the Chairperson | 5 939 | 6 493 | 7 536 | 10 199 | 11 000 | 11 550 | 12 128 |
| Office of the Secretary | 70 139 | 67 244 | 75 267 | 84 292 | 58 260 | 61 163 | 64 221 |
| Corporate Services | 23 031 | 42 679 | 57 608 | 42 109 | 45 149 | 47 405 | 49 777 |
| Institutional Support | 45 255 | 54 634 | 56 937 | 57 092 | 57 000 | 59 850 | 62 843 |
| Total | 150 132 | 178 181 | 209 192 | 216 071 | 191 110 | 200 654 | 210 688 |
| Change to 2006 Budget estimate | | | | 470 | (35 405) | (37 863) | |
| Economic classification | | | | | | | |
| Current payments | 142 250 | 159 446 | 203 434 | 209 812 | 186 009 | 195 299 | 205 064 |
| Compensation of employees | 71 237 | 100 760 | 93 009 | 142 848 | 127 711 | 134 096 | 140 800 |
| Goods and services | 71 013 | 58 686 | 110 425 | 66 964 | 58 298 | 61 203 | 64 264 |
| <i>of which:</i> | | | | | | | |
| <i>Communication</i> | 3 294 | 4 502 | 3 352 | 3 452 | 3 749 | 3 936 | 4 133 |
| <i>Computer services</i> | 2 681 | 2 459 | 4 797 | 4 913 | 7 582 | 7 961 | 8 359 |
| <i>Consultants, contractors and special services</i> | 34 351 | 25 255 | 57 413 | 13 962 | 13 096 | 13 750 | 14 438 |
| <i>Inventory</i> | 7 095 | 7 807 | 9 583 | 8 508 | 9 051 | 9 504 | 9 979 |
| <i>Maintenance, repairs and running costs</i> | 1 989 | 1 855 | 4 093 | 5 820 | 6 050 | 6 353 | 6 670 |
| <i>Operating leases</i> | 916 | 1 073 | 1 675 | 1 996 | 2 429 | 2 550 | 2 678 |
| <i>Travel and subsistence</i> | 16 588 | 7 707 | 11 528 | 15 038 | 16 973 | 17 822 | 18 713 |
| Transfers and subsidies | 778 | 750 | 378 | 122 | – | – | – |
| Provinces and municipalities | 739 | 750 | 378 | 122 | – | – | – |
| Non-profit institutions | 39 | – | – | – | – | – | – |
| Payments for capital assets | 7 104 | 17 985 | 5 380 | 6 137 | 5 101 | 5 356 | 5 623 |
| Machinery and equipment | 7 104 | 17 985 | 5 380 | 6 051 | 5 101 | 5 356 | 5 623 |
| Software and other intangible assets | – | – | – | 86 | – | – | – |
| Total | 150 132 | 178 181 | 209 192 | 216 071 | 191 110 | 200 655 | 210 688 |

Expenditure trends

Expenditure increased between 2003/04 and 2006/07, rising from R150,1 million to R216,1 million, at an average annual rate of 12,9 per cent, as a result of increased human resource capacity, restructuring in several components and additional accommodation. ICT requirements increased 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 which provides for the centralised electronic management of all documents and records and will automate all core business processes.

South Africa's growing importance in the international community necessitated a further increase in expenditure in the offices of the presiding officers.

Service delivery objectives and indicators

Recent outputs

The following projects were successfully implemented in 2006:

- the Oracle enterprise resource planning system for financial and resource management
- competency assessments for managers and specialists to optimise and develop skills
- a travel system for members.

The following projects have been initiated:

- an intranet project to provide a common web platform for internal communication
- a members' furniture project for suitable office furniture and facilities
- a data centre to provide IT infrastructure
- space utilisation projects to address Parliament's accommodation needs, such as for a banqueting centre, executive suites for the president and deputy president, and the refurbishment of Africa House.

Programme 2: Legislation and Oversight

Legislation and Oversight provides procedural, administrative, language and information services for Parliament to fulfil its legislative and oversight functions.

There are three subprogrammes:

- *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 | | |
|---|-----------------|---------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| R thousand | | | | | | | |
| National Assembly | 8 417 | 9 392 | 10 821 | 12 805 | 12 000 | 12 600 | 13 230 |
| National Council of Provinces | 6 090 | 11 125 | 13 272 | 21 992 | 20 000 | 21 000 | 22 050 |
| Legislation and Oversight | 65 802 | 78 260 | 114 359 | 138 739 | 132 950 | 139 598 | 146 577 |
| Total | 80 309 | 98 777 | 138 452 | 173 536 | 164 950 | 173 198 | 181 857 |
| Change to 2006 Budget estimate | | | | 700 | (17 392) | (18 261) | |
| Economic classification | | | | | | | |
| Current payments | 78 679 | 91 112 | 128 174 | 168 031 | 161 341 | 169 409 | 177 879 |
| Compensation of employees | 53 752 | 62 634 | 68 798 | 107 529 | 104 902 | 110 148 | 115 654 |
| Goods and services | 24 927 | 28 478 | 59 376 | 60 502 | 56 439 | 59 261 | 62 225 |
| <i>of which:</i> | | | | | | | |
| Communication | 1 806 | 2 416 | 2 527 | 2 119 | 3 251 | 3 414 | 3 584 |
| Computer services | – | – | 1 222 | 3 643 | 24 | 25 | 26 |
| Consultants, contractors and special services | 5 118 | 1 103 | 17 081 | 3 737 | 3 118 | 3 273 | 3 437 |
| Inventory | 1 771 | 1 199 | 2 457 | 2 100 | 2 394 | 2 514 | 2 639 |
| Maintenance, repairs and running costs | 165 | 328 | 2 649 | 906 | 284 | 298 | 313 |
| Operating leases | 689 | 736 | 1 016 | 1 527 | 1 665 | 1 748 | 1 836 |
| Travel and subsistence | 6 205 | 11 598 | 18 905 | 27 666 | 26 179 | 27 488 | 28 862 |
| Transfers and subsidies | – | – | 152 | 59 | – | – | – |
| Provinces and municipalities | – | – | 152 | 59 | – | – | – |
| Payments for capital assets | 1 630 | 7 665 | 10 126 | 5 446 | 3 609 | 3 789 | 3 978 |
| Machinery and equipment | 1 630 | 7 665 | 10 126 | 5 446 | 3 609 | 3 789 | 3 978 |
| Total | 80 309 | 98 777 | 138 452 | 173 536 | 164 950 | 173 198 | 181 858 |

Expenditure trends

Between 2003/04 and 2006/07, expenditure increased from R80,3 million to R173,5 million, an average annual rate of 29,3 per cent. Expenditure has been strongly influenced by: the Taking Parliament to the People

programme (implemented by the National Council of Provinces); providing additional oversight capacity, mainly in the form of research, technical and content support services for committees; and implementing the initial phases of the language project.

Service delivery objectives and indicators

Recent outputs

35 bills were introduced in Parliament and 25 bills were passed. Of these, there were no section 74 bills (bills amending the Constitution), 17 section 75 bills (ordinary bills not affecting provinces), 4 section 76 bills (ordinary bills affecting provinces) and 4 section 77 bills (money bills).

1 989 written questions were put to the executive (1 814 in the National Assembly and 175 in the National Council of Provinces). 458 oral questions were put to the executive in plenary meetings (373 in the National Assembly and 85 in the National Council of Provinces).

221 annual reports were tabled, committees conducted 138 oversight visits, and 52 international agreements were adopted.

The following projects were successfully implemented:

- research and position papers required for the development of the oversight model (including constitutional landscaping, constitutional negotiators interviews, institutions supporting democracy interviews and an audit of publicly funded institutions)
- the upgrading of committee rooms with new systems and technology.

The following projects have been initiated:

- developing a parliamentary oversight process, including a model for implementation, rules for oversight practices, and a best practice guide; and improving support for oversight functions through additional human resource capacity (specifically with regard to research, technical and content skills for committees)
- developing a comprehensive parliamentary content management system
- implementing mobile communications to ensure access to parliamentary systems.

Selected medium-term output targets

Legislation and Oversight

Measurable objective: Ensure effective and efficient rendering of Parliament's legislative and oversight functions through support services.

| Subprogramme | Output | Measure/indicator | Target |
|-------------------------------|--|---|--------------------------|
| National Assembly | Overall procedural advice, guidance and support for the National Assembly and parliamentary proceedings and procedures | Comprehensive, reliable, clear and timely advice and guidance | 100% according to demand |
| National Council of Provinces | Overall procedural advice, guidance and support for the National Council of Provinces and parliamentary proceedings and procedures | Comprehensive, reliable, clear and timely advice and guidance | 100% according to demand |
| Legislation and Oversight | Procedural, administrative, information and language support services to Parliament | Accurate, timely, appropriate | 100% according to demand |

Programme 3: Public and International Participation

Public and International Participation provides the services required by Parliament to fulfil its public participation and international participation functions.

There are two subprogrammes:

- *Public Affairs* provides public 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 appropriation | Medium-term expenditure estimate | | |
|--------------------------------|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| R thousand | | | | | | | |
| Public Affairs | 10 519 | 32 654 | 27 122 | 71 297 | 46 381 | 48 700 | 51 135 |
| International Relations | 6 047 | 5 946 | 14 198 | 13 171 | 14 500 | 15 226 | 15 986 |
| Total | 16 566 | 38 600 | 41 320 | 84 468 | 60 881 | 63 926 | 67 121 |
| Change to 2006 Budget estimate | | | | 573 | (27 628) | (29 451) | |

Economic classification

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Current payments | 16 156 | 34 418 | 38 824 | 74 184 | 56 026 | 58 828 | 61 769 |
| Compensation of employees | 5 675 | 6 767 | 9 325 | 23 716 | 11 639 | 12 221 | 12 832 |
| Goods and services | 10 481 | 27 651 | 29 499 | 50 468 | 44 387 | 46 607 | 48 937 |
| <i>of which:</i> | | | | | | | |
| Communication | 421 | 503 | 673 | 1 089 | 924 | 970 | 1 019 |
| Consultants, contractors and special services | 663 | 9 976 | 10 970 | 20 117 | 21 116 | 22 172 | 23 280 |
| Inventory | 221 | 349 | 916 | 2 717 | 1 059 | 1 112 | 1 168 |
| Operating leases | 239 | 447 | 418 | 1 383 | 891 | 936 | 982 |
| Travel and subsistence | 4 202 | 9 101 | 8 886 | 9 404 | 12 268 | 12 881 | 13 525 |
| Transfers and subsidies | – | 1 542 | 595 | 1 286 | 2 500 | 2 625 | 2 756 |
| Provinces and municipalities | – | – | 20 | 13 | – | – | – |
| Foreign governments and international organisations | – | 1 542 | 575 | 1 273 | 2 500 | 2 625 | 2 756 |
| Payments for capital assets | 410 | 2 640 | 1 901 | 8 998 | 2 355 | 2 473 | 2 596 |
| Machinery and equipment | 410 | 2 640 | 1 901 | 8 998 | 2 355 | 2 473 | 2 596 |
| Total | 16 566 | 38 600 | 41 320 | 84 468 | 60 881 | 63 926 | 67 121 |

Details of transfers and subsidies:

| | | | | | | | |
|--|---|-------|-----|-------|-------|-------|-------|
| Foreign governments and international organisations | | | | | | | |
| Current | – | 1 542 | 575 | 1 273 | 2 500 | 2 625 | 2 756 |
| International associations | – | 1 542 | 575 | 1 273 | 2 500 | 2 625 | 2 756 |

Expenditure trends

Expenditure increased from R16,6 million to R84,5 million between 2003/04 and 2006/07, at an average annual rate of 72,1 per cent. There were significant increases in all subprogrammes, mainly influenced by increases in 2004/05 and 2006/07 in the *Public Affairs* subprogramme to increase participation in Parliament. The 66,2 per cent average annual increase in compensation of employees between 2003/04 and 2006/07 addresses needs in the areas of media relations, public relations and events management. Overall expenditure has also increased due to the hosting of a number of important international events and participation in several international forums.

Over the MTEF period, expenditure will decrease from R84,5 million in 2006/07 to R67,1 million in 2009/10, a negative average annual rate of 7,4 per cent. This is mainly as a result of the personnel restructuring process.

Service delivery objectives and indicators

Recent outputs

Public Affairs activities undertaken in 2006 include the People's Assembly, the Women's Parliament, the State of the Nation address, the Youth Parliament, radio broadcasts, website usage, publications, conferences, exhibitions, workshops and outreach programmes.

International relations activities in 2006 include:

- the 20th plenary session of the SADC parliamentary forum
- an election observer mission to the Democratic Republic of Congo
- participation in forums such as the Commonwealth Parliamentary Association, the Inter-Parliamentary Union, and the African Caribbean Pacific-European Union
- visits by office bearers, participation in world conferences and summit meetings, and visiting delegations.

The following projects have been successfully implemented: the development of new parliamentary symbols; the African Peer Review Mechanism assessment; and the 10 year review project.

Projects have been initiated on the following:

- the implementation of parliamentary democracy offices in all provinces
- the image and positioning of Parliament (including the development of a new emblem)
- language policy
- Parliament's website
- the restructuring of the public affairs section
- the establishment of a parliamentary call centre
- the implementation of parliamentary broadcasting facilities
- the upgrading of publishing systems and video conferencing facilities.

Selected medium-term output targets

Programme name: Public and International Participation

Measurable objective: Ensure effective and efficient rendering of Parliament's public participation and international participation functions through support services.

| Subprogramme | Output | Measure/indicator | Target |
|-------------------------|--|--------------------|-------------------------------|
| Public Affairs | Public involvement in the legislative and other processes | As per requirement | 100% according to requirement |
| International Relations | Participation in international forums, bi-lateral and multi-lateral meetings | As per requirement | 100% according to requirement |
| | Official visits received and conducted | As per requirement | 100% according to requirement |

Programme 4: Members' Facilities

Members' Facilities provides telephone, travel and other logistical facilities for members, and also funds the medical aid contributions and travel facilities of former members.

There are two subprogrammes:

- *National Assembly Members' Facilities* provides facilities for members of the National Assembly
- *National Council of Provinces Members' Facilities* provides facilities for members of the National Council of Provinces.

Expenditure estimates

Table 2.6 Members' Facilities

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| R thousand | | | | | | | |
| National Assembly Members' Facilities | 76 645 | 95 749 | 98 733 | 129 352 | 146 943 | 154 290 | 162 005 |
| National Council of Provinces Members' Facilities | 10 347 | 13 923 | 15 136 | 21 860 | 26 427 | 27 748 | 29 136 |
| Total | 86 992 | 109 672 | 113 869 | 151 212 | 173 370 | 182 038 | 191 140 |
| Change to 2006 Budget estimate | | | | (700) | 13 407 | 13 716 | |
| Economic classification | | | | | | | |
| Current payments | 86 992 | 98 981 | 113 236 | 149 181 | 171 450 | 180 022 | 189 024 |
| Compensation of employees | 21 794 | 17 620 | 18 331 | 19 621 | 20 449 | 21 471 | 22 545 |
| Goods and services | 65 198 | 81 361 | 94 905 | 129 560 | 151 001 | 158 551 | 166 479 |
| <i>of which:</i> | | | | | | | |
| Communication | 8 168 | 7 261 | 8 442 | 8 865 | 10 013 | 10 514 | 11 039 |
| Computer services | – | – | – | 2 483 | – | – | – |
| Consultants, contractors and special services | – | – | 1 742 | 4 949 | 3 351 | 3 518 | 3 694 |
| Inventory | – | – | 382 | 479 | 529 | 555 | 583 |
| Maintenance, repairs and running costs | – | – | – | 32 | – | – | – |
| Travel and subsistence | 56 811 | 69 203 | 80 901 | 104 762 | 131 227 | 137 788 | 144 677 |
| Other | 219 | 4 897 | 3 438 | 7 990 | 5 881 | 6 176 | 6 485 |
| Transfers and subsidies | – | – | – | 126 | – | – | – |
| Provinces and municipalities | – | – | – | 126 | – | – | – |
| Payments for capital assets | – | 10 691 | 633 | 1 905 | 1 920 | 2 016 | 2 117 |
| Machinery and equipment | – | 10 691 | 633 | 1 905 | 1 920 | 2 016 | 2 117 |
| Total | 86 992 | 109 672 | 113 869 | 151 212 | 173 370 | 182 038 | 191 140 |

Expenditure trends

Expenditure increased from R87 million in 2003/04 to R151,2 million in 2006/07, at an average annual rate of 20,2 per cent, mainly due to changes in the travel policy and related entitlements, the rising cost of air travel, and operational costs following the 2004/05 elections.

The average annual increase in expenditure over the MTEF period is 8,1 per cent, reaching R191,1 million in 2009/10, mainly due to additional allocations for members' travel entitlements in 2007/08.

Programme 5: Associated Services

Associated Services provides financial support to the political parties represented in Parliament.

There are three subprogrammes:

- *Political Party Support* provides financial support to the political parties represented in Parliament
- *Constituency Support* provides financial support to the constituency offices of the political parties represented in Parliament
- *Party Leadership Support* provides financial support to the leaders of political parties represented in Parliament.

Expenditure estimates

Table 2.7 Associated Services

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|---------------|---------------|------------------------|----------------------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| R thousand | | | | | | | |
| Political Party Support | 31 451 | 30 360 | 31 697 | 47 287 | 52 347 | 54 964 | 57 713 |
| Constituency Support | 38 126 | 40 041 | 59 930 | 105 911 | 188 001 | 202 801 | 215 127 |
| Party Leadership Support | 2 162 | 3 293 | 3 474 | 3 648 | 5 055 | 5 308 | 5 573 |
| Total | 71 739 | 73 694 | 95 101 | 156 846 | 245 403 | 263 073 | 278 413 |
| Change to 2006 Budget estimate | | | | (1 043) | 67 005 | 72 860 | |
| Economic classification | | | | | | | |
| Transfers and subsidies | 71 739 | 73 694 | 95 101 | 156 846 | 245 403 | 263 073 | 278 413 |
| Non-profit institutions | 71 739 | 73 694 | 95 101 | 156 846 | 245 403 | 263 073 | 278 413 |
| Total | 71 739 | 73 694 | 95 101 | 156 846 | 245 403 | 263 073 | 278 413 |
| Details of major transfers and subsidies: | | | | | | | |
| Non-profit institutions | | | | | | | |
| Current | 71 739 | 73 694 | 95 101 | 156 846 | 245 403 | 263 073 | 278 413 |
| Political party support | 31 451 | 30 360 | 31 697 | 47 287 | 52 347 | 54 964 | 57 713 |
| Constituency allowance | 38 126 | 40 041 | 59 930 | 105 911 | 188 001 | 202 801 | 215 127 |
| Party leadership support | 2 162 | 3 293 | 3 474 | 3 648 | 5 055 | 5 308 | 5 573 |

Expenditure trends

Expenditure grew rapidly from R71,7 million in 2003/04 to R156,8 million in 2006/07, at an average annual rate of 29,8 per cent, due to the 76,7 per cent increase in 2006/07 in the *Constituency Support* subprogramme for constituency and party administration allowances. This trend continues over the MTEF period, when expenditure is predicted to grow at an average annual rate of 21,1 per cent, reaching R278,4 million in 2009/10 to accommodate further support to members.

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 | 2005/06 | | 2005/06 | 2006/07 | | | 2006/07 |
| 1. Administration | 196 258 | 244 680 | 209 192 | 215 601 | 470 | 216 071 | 158 969 |
| 2. Legislation and Oversight | 154 964 | 152 328 | 138 452 | 172 836 | 700 | 173 536 | 126 263 |
| 3. Public and International Participation | 50 615 | 49 240 | 41 320 | 84 938 | (470) | 84 468 | 69 087 |
| 4. Members' Facilities | 179 172 | 130 004 | 113 869 | 151 912 | (700) | 151 212 | 121 071 |
| 5. Associated Services | 96 246 | 96 160 | 95 101 | 156 846 | – | 156 846 | 156 984 |
| 6. Changes in Retained Revenue | – | – | 75 908 | – | – | – | – |
| Subtotal | 677 255 | 672 412 | 673 842 | 782 133 | – | 782 133 | 632 374 |
| Direct charge against the National Revenue Fund | 208 306 | 213 149 | 211 719 | 229 218 | – | 229 218 | 222 812 |
| Members' Remuneration | 208 306 | 213 149 | 211 719 | 229 218 | – | 229 218 | 222 812 |
| Total | 885 561 | 885 561 | 885 561 | 1 011 351 | – | 1 011 351 | 855 186 |

Economic classification

| | | | | | | | |
|---|----------------|----------------|----------------|------------------|--------------|------------------|----------------|
| Current payments | 736 062 | 769 873 | 771 295 | 830 570 | (144) | 830 426 | 694 011 |
| Compensation of employees | 456 468 | 403 535 | 401 182 | 534 593 | (11 661) | 522 932 | 432 433 |
| Goods and services | 279 594 | 366 338 | 294 205 | 295 977 | 11 517 | 307 494 | 261 578 |
| Financial transactions in assets and liabilities | – | – | 75 908 | – | – | – | – |
| Transfers and subsidies | 97 171 | 96 236 | 96 226 | 158 061 | 378 | 158 439 | 158 879 |
| Provinces and municipalities | 925 | 556 | 550 | 172 | 148 | 320 | 232 |
| Foreign governments and international organisations | 793 | 563 | 575 | 1 043 | 230 | 1 273 | 1 663 |
| Non-profit institutions | 95 453 | 95 117 | 95 101 | 156 846 | – | 156 846 | 156 984 |
| Payments for capital assets | 52 328 | 19 452 | 18 040 | 22 720 | (234) | 22 486 | 2 296 |
| Machinery and equipment | 52 328 | 19 452 | 18 040 | 22 720 | (320) | 22 400 | 2 210 |
| Software and intangible assets | – | – | – | – | 86 | 86 | 86 |
| Total | 885 561 | 885 561 | 885 561 | 1 011 351 | – | 1 011 351 | 855 186 |

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

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|-----------------|----------------|----------------|------------------------|-----------------------------------|----------------|----------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| A. Permanent and full-time contract employees | | | | | | | |
| Compensation (R thousand) | 152 458 | 187 061 | 188 851 | 292 418 | 263 261 | 276 256 | 289 912 |
| Unit cost (R thousand) | 163 | 193 | 195 | 280 | 188 | 191 | 197 |
| Personnel numbers (head count) | 936 | 969 | 966 | 1 044 | 1 400 | 1 450 | 1 470 |
| C. Interns | | | | | | | |
| Compensation of interns | – | 720 | 612 | 1 296 | 1 440 | 1 680 | 1 920 |
| Unit cost (R thousand) | – | 36 | 36 | 48 | 48 | 48 | 48 |
| Number of interns | – | 20 | 17 | 27 | 30 | 35 | 40 |
| Total for department | | | | | | | |
| Compensation (R thousand) | 152 458 | 187 781 | 189 463 | 293 714 | 264 701 | 277 936 | 291 832 |
| Unit cost (R thousand) | 163 | 190 | 193 | 274 | 185 | 187 | 193 |
| Personnel numbers (head count) | 936 | 989 | 983 | 1 071 | 1 430 | 1 485 | 1 510 |

Table 2.C Summary of expenditure on training

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|-----------------|--------------|--------------|------------------------|-----------------------------------|---------------|---------------|
| | 2003/04 | 2004/05 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| Training and staff development | | | | | | | |
| Expenditure (R thousand) | 2 399 | 4 636 | 4 940 | 13 160 | 11 221 | 11 894 | 12 608 |
| Number of employees trained (head count) | 383 | 927 | 514 | 684 | 705 | 725 | 745 |
| Bursaries (employees) | | | | | | | |
| Expenditure per programme (R thousand) | 539 | 480 | 422 | 756 | 552 | 580 | 609 |
| Number of employees (head count) | 103 | 121 | 111 | 74 | 80 | 86 | 92 |
| Total | 2 938 | 5 116 | 5 362 | 13 916 | 11 773 | 12 474 | 13 217 |
| Number of employees | 486 | 1 048 | 625 | 758 | 785 | 811 | 837 |

