

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 2: Parliament



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

27 February 2013



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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Parliament

**National Treasury
Republic of South Africa**



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Vote 2

Parliament

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	414.6	411.4	–	3.2	442.0	465.7
Legislation and Oversight	339.7	338.9	–	0.8	361.2	387.3
Public and International Participation	125.1	125.1	–	–	132.6	142.7
Members' Facilities	211.2	211.2	–	–	223.9	234.2
Associated Services	328.8	–	328.8	–	348.5	364.5
Subtotal	1 419.4	1 086.6	328.8	4.0	1 508.2	1 594.3
Direct charge against the National Revenue Fund						
Members' remuneration	453.8	453.8	–	–	481.0	503.1
Total expenditure estimates	1 873.1	1 540.4	328.8	4.0	1 989.2	2 097.5

Executive authority Speaker of the National Assembly and Chairperson of the National Council of Provinces

Accounting officer Secretary to Parliament

Website address www.parliament.gov.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

Aim

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

Mandate

The mandate of Parliament is based on the provisions of chapter 4 in the Constitution which establishes Parliament and sets out the functions it performs. Parliament is elected to represent the people, to ensure government by the people under the Constitution, and to represent all provinces in the national sphere of government.

Strategic goals

Parliament's ongoing strategic goals are to:

- represent the people and ensure government by the people by strengthening its oversight function and passing legislation
- represent the people through public involvement and participation, and building a responsive people's Parliament
- ensure cooperative governance and intergovernmental relations
- increase representation in the international sphere by improving and widening the role of Parliament
- build an effective and efficient institution.

Programme purposes

Programme 1: Administration

Purpose: Provide strategic leadership, institutional policy, overall management, and administrative and corporate services to Parliament's executive, management and staff.

Programme 2: Legislation and Oversight

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

Programme 3: Public and International Participation

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

Programme 4: Members' Facilities

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

Programme 5: Associated Services

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

Selected performance indicators

Table 2.1 Parliament

Indicator	Programme	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of bills passed per year	Legislation and Oversight	23	26	18	14	23	20	22
Number of questions put to the executive per year	Legislation and Oversight	3 725	3 220	3 154	1 644	3 824	4 244	4 444
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	217	189	220	11	220	225	233
Number of oversight visits undertaken by committees per year	Legislation and Oversight	43	44	50	20	60	35	43
Number of debates held for the public consideration of issues per year	Public and International Participation	121	104	110	81	125	130	150
Number of visitors to Parliament per year	Public and International Participation	24 549	18 253	27 245	8 581	47 521	52 321	25 650
Number of international agreements adopted per year	Public and International Participation	32	25	21	2	42	40	25

Expenditure estimates

Table 2.2 Parliament

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Administration	333.1	368.9	327.5	392.6	392.6	5.6%	22.6%	414.6	442.0	465.7	5.9%	22.2%
Legislation and Oversight	190.3	264.4	298.4	315.9	315.9	18.4%	17.0%	339.7	361.2	387.3	7.0%	18.2%
Public and International Participation	70.8	118.7	109.4	125.4	125.4	21.0%	6.7%	125.1	132.6	142.7	4.4%	6.8%
Members' Facilities	156.1	169.5	181.8	193.0	193.0	7.3%	11.1%	211.2	223.9	234.2	6.7%	11.2%
Associated Services	258.7	277.4	297.6	311.4	311.4	6.4%	18.2%	328.8	348.5	364.5	5.4%	17.5%
Subtotal	1 009.0	1 198.9	1 214.8	1 338.3	1 338.3	9.9%	75.6%	1 419.4	1 508.2	1 594.3	6.0%	75.8%
Direct charge against the National Revenue Fund	398.8	346.0	357.6	430.1	430.1	2.5%	24.4%	453.8	481.0	503.1	5.4%	24.2%
Members' remuneration	398.8	346.0	357.6	430.1	430.1	2.5%	24.4%	453.8	481.0	503.1	5.4%	24.2%
Total	1 407.9	1 545.0	1 572.4	1 768.4	1 768.4	7.9%	100.0%	1 873.1	1 989.2	2 097.5	5.9%	100.0%
Change to 2012 Budget estimate				5.0	5.0			10.0	13.0	30.4		

Table 2.2 Parliament (continued)

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million	2009/10	2010/11	2011/12	2012/13	2012/13	2009/10 - 2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2012/13 - 2015/16
Current payments	1 112.3	1 226.5	1 254.0	1 451.5	1 451.5	9.3%	80.1%	1 540.4	1 637.3	1 729.4	6.0%	82.3%
Compensation of employees	784.6	795.5	857.9	1 032.4	1 032.4	9.6%	55.1%	1 109.7	1 156.1	1 226.1	5.9%	58.5%
Goods and services	327.7	431.0	396.1	419.0	419.0	8.5%	25.0%	430.7	481.2	503.3	6.3%	23.7%
<i>of which:</i>												
Administration fees	0.6	–	0.1	–	–	-100.0%	0.0%	–	–	–		
Advertising	6.5	12.6	11.4	13.3	13.3	26.9%	0.7%	13.6	14.8	15.5	5.4%	0.7%
Assets less than the capitalisation threshold	5.5	6.7	2.8	3.3	3.3	-15.4%	0.3%	2.3	3.7	3.9	5.4%	0.2%
Audit cost: External	4.0	4.3	4.5	3.0	3.0	-8.8%	0.3%	3.2	3.4	3.5	5.4%	0.2%
Bursaries: Employees	1.4	2.6	1.6	3.7	3.7	39.2%	0.1%	3.9	4.1	4.3	5.4%	0.2%
Catering: Departmental activities	5.1	11.4	9.7	10.9	10.9	28.4%	0.6%	11.7	12.1	12.7	5.4%	0.6%
Communication	21.9	25.5	18.8	33.5	33.5	15.1%	1.6%	33.8	37.5	39.2	5.4%	1.9%
Computer services	10.4	10.3	7.6	14.9	14.9	12.6%	0.7%	16.4	16.7	17.4	5.4%	0.8%
Consultants and professional services: Business and advisory services	25.7	53.4	6.4	9.0	9.0	-29.4%	1.5%	9.5	10.1	10.6	5.4%	0.5%
Consultants and professional services: Legal costs	5.0	5.1	0.9	4.5	4.5	-4.0%	0.2%	3.0	2.7	2.9	-13.6%	0.2%
Contractors	29.2	31.2	22.3	29.6	29.6	0.5%	1.8%	17.7	20.8	21.8	-9.7%	1.2%
Agency and support / outsourced services	8.1	13.8	10.4	18.0	18.0	30.6%	0.8%	19.1	20.1	21.1	5.4%	1.0%
Entertainment	0.7	2.8	0.8	2.7	2.7	55.9%	0.1%	3.0	3.1	3.2	5.4%	0.2%
Inventory: Food and food supplies	0.5	1.4	0.2	0.4	0.4	-12.0%	0.0%	0.4	0.4	0.4	5.4%	0.0%
Inventory: Materials and supplies	0.1	0.3	–	–	–	-100.0%	0.0%	–	–	–		
Inventory: Other consumables	0.2	0.6	–	–	–	-100.0%	0.0%	–	–	–		
Inventory: Stationery and printing	4.5	4.5	9.5	4.4	4.4	-0.9%	0.4%	9.9	4.9	5.1	5.4%	0.3%
Operating leases	1.3	0.9	0.5	1.2	1.2	-1.2%	0.1%	1.3	1.4	1.5	5.4%	0.1%
Property payments	–	–	–	0.1	0.1		0.0%	0.1	0.1	0.1	5.4%	0.0%
Transport provided: Departmental activity	0.2	1.5	0.2	1.8	1.8	125.5%	0.1%	2.2	2.1	2.2	5.4%	0.1%
Travel and subsistence	156.9	184.9	256.8	214.4	214.4	11.0%	12.9%	226.3	255.8	267.6	7.7%	12.5%
Training and development	6.3	10.4	4.5	9.6	9.6	14.7%	0.5%	9.3	11.4	12.0	7.8%	0.5%
Operating payments	31.2	41.9	23.2	34.3	34.3	3.2%	2.1%	36.4	48.5	50.7	13.9%	2.2%
Venues and facilities	2.4	4.9	3.9	6.5	6.5	39.6%	0.3%	6.8	7.3	7.7	5.4%	0.4%
Rental and hiring	–	–	–	–	–			0.8	–	–		0.0%
Transfers and subsidies	279.7	277.4	297.6	311.4	311.4	3.6%	18.5%	328.8	348.5	364.5	5.4%	17.5%
Departmental agencies and accounts	18.2	–	–	–	–	-100.0%	0.3%	–	–	–		
Foreign governments and international organisations	2.8	–	–	–	–	-100.0%	0.0%	–	–	–		
Non-profit institutions	258.7	277.4	297.6	311.4	311.4	6.4%	18.2%	328.8	348.5	364.5	5.4%	17.5%
Payments for capital assets	15.8	41.0	20.8	5.6	5.6	-29.4%	1.3%	4.0	3.4	3.6	-13.9%	0.2%
Machinery and equipment	15.8	40.6	20.8	5.6	5.6	-29.4%	1.3%	4.0	3.4	3.6	-13.9%	0.2%
Software and other intangible assets	–	0.4	–	–	–		0.0%	–	–	–		
Total	1 407.9	1 545.0	1 572.4	1 768.4	1 768.4	7.9%	100.0%	1 873.1	1 989.2	2 097.5	5.9%	100.0%

Personnel information

Table 2.3 Details of approved establishment and personnel numbers according to salary level1

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14			2014/15			2015/16					2012/13 - 2015/16
Parliament		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 536	-	1 273	463.4	0.4	1 505	642.7	0.4	1 536	718.2	0.5	1 536	775.7	0.5	1 536	837.8	0.5	0.7%	100.0%
1 – 6	6	-	29	4.5	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	958	-	962	270.7	0.3	960	255.6	0.3	965	275.8	0.3	965	297.9	0.3	965	321.7	0.3	0.2%	63.1%
11 – 12	329	-	119	55.6	0.5	334	164.7	0.5	327	178.8	0.5	327	193.1	0.6	327	208.5	0.6	-0.7%	21.5%
13 – 16	243	-	163	132.6	0.8	211	222.5	1.1	244	263.6	1.1	244	284.7	1.2	244	307.5	1.3	5.0%	15.4%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on: improving oversight between the three spheres of government, increasing participation in international forums, increasing the level of services rendered to members, improving and upgrading the IT system, increasing activities aimed at improving public participation through the dissemination of educational information to increase public access to Parliament, improving Parliament's oversight role by increasing the number of site visits undertaken by committee members each year, and establishing the fifth Parliament. Performance targets over the medium term are linked to the spending focus, and include the number of oversight visits undertaken by committees per year and the number of visitors to Parliament per year.

Parliament's overall spending increase between 2009/10 and 2012/13 was mainly due to the initiatives undertaken to improve public participation. These involved the dissemination of educational information to increase public access to Parliament, as well capacity building for content advisors. Over the same period, the increase of 18.4 per cent in the Legislation and Oversight programme and the 21 per cent increase in the Public and International Participation programme was due to the upgrading of information systems, the establishing of a parliamentary budget office, the development of a tracking system for improved oversight changes, and the improvement of conditions of service. The spending increase over the medium term will be within the inflationary rate, with the bulk of spending in the Administration and Legislation and Oversight programmes.

Parliament makes transfer payments to political parties in terms of section 57(2)(c) of the Constitution to allow them to carry out their legislative mandate. The spending increase in the Associated Services programme between 2009/10 and 2012/13 and over the medium term are mainly to provide for inflation related adjustments.

The 2013 Budget sets out additional allocations of R10 million in 2013/14, R13 million in 2014/15 and R30.4 million in 2015/16 for improved conditions of service.

The number of people employed by Parliament as at 30 September 2012 was 1 536, with 29 vacant posts due to normal attrition. Parliament plans to fill all vacancies over the medium term. The entire establishment comprises support staff, who support the 454 members of Parliament.

Revenue retained by Parliament

Table 2.4 Receipts

	Audited outcome			Current	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Opening balance of surplus account	208 024	262 622	340 755	318 731	15.3%	102.6%	178 876	37 268	9 823	-68.6%	219.3%
Parliamentary receipts	29 902	31 752	37 976	21 489	-10.4%	11.0%	12 525	12 000	12 540	-16.4%	23.6%
Sales of goods and services produced	11 297	6 808	12 655	8 989	-7.3%	3.6%	9 025	10 000	10 450	5.1%	15.5%
Interest, dividends and rent on land	18 605	24 944	25 321	12 500	-12.4%	7.4%	3 500	2 000	2 090	-44.9%	8.1%
Sales of capital assets	-	-	-	-	-	-	-	-	-	-	-
Adjustments to revenue account	24 696	33 032	-	-	-100.0%	5.2%	-	-	-	-	-
Increase/(decrease) to direct charges appropriation	25 333	33 032	-	-	-100.0%	5.3%	-	-	-	-	-
Other adjustments	(637)	-	-	-	-100.0%	-0.1%	-	-	-	-	-
Changes in retained revenue ¹	-	13 349	(60 000)	(161 344)	-	-18.9%	(154 133)	(39 445)	-	-100.0%	-142.9%
Closing balance of surplus account	262 622	340 755	318 731	178 876	-12.0%	100.0%	37 268	9 823	22 363	-50.0%	100.0%

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

Parliament is not required to return unspent funds to the National Revenue Fund, which means that all unspent funds from previous years are held as retained earnings. Other revenue, such as interest collected and catering sales, is reflected as part of retained earnings. Over the medium term, the surplus in the retained earnings account is expected to decrease as it is committed for various strategic projects.

Programme 1: Administration

Expenditure estimates

Table 2.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Office of the Speaker	25 927	30 498	39 552	37 874	13.5%	9.4%	40 662	43 514	45 516	6.3%	9.8%
Office of the Chairperson	16 817	11 998	20 181	21 318	8.2%	4.9%	22 298	23 863	24 961	5.4%	5.4%
Office of the Secretary	156 392	206 856	163 154	195 765	7.8%	50.8%	207 651	220 498	234 039	6.1%	50.0%
Corporate Services	40 523	42 196	40 252	53 825	9.9%	12.4%	55 092	58 956	61 668	4.6%	13.4%
Institutional Support	93 461	77 324	64 404	83 826	-3.6%	22.4%	88 891	95 125	99 501	5.9%	21.4%
Total	333 120	368 872	327 543	392 608	5.6%	100.0%	414 594	441 956	465 685	5.9%	100.0%
Change to 2012 Budget estimate				-			-	2 486	465 685		
Economic classification											
Current payments	300 891	367 126	309 829	389 574	9.0%	96.2%	411 392	438 561	462 132	5.9%	99.2%
Compensation of employees	188 208	210 055	232 260	284 769	14.8%	64.4%	299 796	317 270	335 264	5.6%	72.1%
Goods and services	112 683	157 071	77 569	104 805	-2.4%	31.8%	111 596	121 291	126 868	6.6%	27.1%
of which:											
Administration fees	166	-	65	-	-100.0%	-	-	-	-	-	-
Advertising	843	834	958	815	-1.1%	0.2%	861	912	954	5.4%	0.2%
Assets less than the capitalisation threshold	4 331	5 380	1 856	2 113	-21.3%	1.0%	1 526	2 366	2 475	5.4%	0.5%
Audit cost: External	3 045	4 263	4 488	3 027	-0.2%	1.0%	3 197	3 388	3 543	5.4%	0.8%
Bursaries: Employees	1 281	2 150	1 623	3 460	39.3%	0.6%	3 654	3 873	4 051	5.4%	0.9%
Catering: Departmental activities	4 973	4 395	1 829	3 706	-9.3%	1.0%	3 974	4 149	4 340	5.4%	0.9%
Communication	8 923	9 143	6 816	11 996	10.4%	2.6%	11 161	13 428	14 045	5.4%	3.0%

Table 2.5 Administration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Computer services	4 929	6 552	4 102	9 638	25.0%	1.8%	10 868	10 798	11 295	5.4%	2.5%
Consultants and professional services: Business and advisory services	14 220	49 270	4 629	5 328	-27.9%	5.2%	5 626	5 964	6 239	5.4%	1.4%
Consultants and professional services: Legal costs	4 823	4 835	851	4 453	-2.6%	1.1%	3 029	2 746	2 872	-13.6%	0.8%
Contractors	19 326	18 305	4 803	8 415	-24.2%	3.6%	6 973	9 419	9 851	5.4%	2.0%
Agency and support / outsourced services	3 960	7 318	4 406	10 734	39.4%	1.9%	13 989	12 016	12 568	5.4%	2.9%
Entertainment	643	1 340	370	1 074	18.6%	0.2%	1 134	1 202	1 258	5.4%	0.3%
Inventory: Medical supplies	-	45	6	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	2 059	2 966	3 844	3 351	17.6%	0.9%	3 540	3 751	3 923	5.4%	0.8%
Operating leases	259	852	527	1 243	68.7%	0.2%	1 312	1 392	1 456	5.4%	0.3%
Property payments	-	-	-	59	-	-	62	66	69	5.4%	-
Transport provided: Departmental activity	14	750	197	992	313.8%	0.1%	1 048	1 110	1 161	5.4%	0.3%
Travel and subsistence	15 440	15 175	23 998	17 855	5.0%	5.1%	21 674	21 386	22 370	7.8%	4.9%
Training and development	3 129	4 619	2 648	3 133	-	1.0%	3 082	3 507	3 668	5.4%	0.8%
Operating payments	20 319	18 879	9 515	13 024	-13.8%	4.3%	14 475	19 382	20 273	15.9%	3.9%
Venues and facilities	-	-	38	389	-	-	411	436	457	5.5%	0.1%
Transfers and subsidies	18 221	-	-	-	-100.0%	1.3%	-	-	-	-	-
Departmental agencies and accounts	18 221	-	-	-	-100.0%	1.3%	-	-	-	-	-
Departmental agencies (non-business entities)											
Current	18 221	-	-	-	-100.0%	1.3%	-	-	-	-	-
Upgrading of Office Space Programme	18 221	-	-	-	-100.0%	1.3%	-	-	-	-	-
Payments for capital assets	14 008	1 746	17 714	3 034	-39.9%	2.6%	3 202	3 395	3 553	5.4%	0.8%
Machinery and equipment	14 008	1 331	17 714	3 034	-39.9%	2.5%	3 202	3 395	3 553	5.4%	0.8%
Software and other intangible assets	-	415	-	-	-	-	-	-	-	-	-
Total	333 120	368 872	327 543	392 608	5.6%	100.0%	414 594	441 956	465 685	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	33.0%	30.8%	27.0%	29.3%			29.2%	29.3%	29.2%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18 221	-	-	-	-100.0%	1.3%	-	-	-	-	-
Upgrading of Office Space Programme	18 221	-	-	-	-100.0%	1.3%	-	-	-	-	-

Personnel information**Table 2.6 Details of approved establishment and personnel numbers according to salary level¹**

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
2011/12			2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost					
Administration																			
Salary level	783	-	664	231.2	0.3	783	341.2	0.4	783	368.5	0.5	783	398.0	0.5	783	429.9	0.5	-	100.0%
1 - 6	4	-	29	4.5	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 - 10	542	-	482	119.2	0.2	539	130.4	0.2	546	140.8	0.3	546	152.1	0.3	546	164.3	0.3	0.4%	69.5%
11 - 12	110	-	52	23.9	0.5	119	59.2	0.5	110	63.9	0.6	110	69.0	0.6	110	74.6	0.7	-2.6%	14.3%
13 - 16	127	-	101	83.7	0.8	125	151.6	1.2	127	163.8	1.3	127	176.9	1.4	127	191.0	1.5	0.5%	16.2%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the following strategic objectives and policy priorities: establishing the fifth Parliament, including the My Parliament application; developing and implementing integrated planning, budgeting, performance and reporting systems; and completing the third phase of the ICT infrastructure upgrade.

The increase in expenditure in the Office of the Speaker subprogramme between 2009/10 and 2012/13 was as result of the additional capacity required for the Speaker of the National Assembly to exercise his oversight role more effectively. This explains the increase in compensation of employees in this period. In 2010/11, expenditure in the Office of the Secretary subprogramme increased to R206.9 million because of inflationary increases, and the average growth of 6.1 per cent over the MTEF period is to provide for additional capacity in the subprogramme. Over the medium term, the programme receives additional allocations of R8.5 million for

improved conditions of service. This additional allocation also explains the growth in compensation of employees over this period.

Between 2009/10 and 2012/13, the programme increased its staff establishment to 783 to provide capacity for back office functions. As at 30 September 2012, all posts in this programme were filled and this will remain constant over the medium term.

Programme 2: Legislation and Oversight

Objectives

- Strengthen Parliament's oversight function by:
 - developing a framework for assessing the performance of all state organs by 2015
 - developing guidelines for select and portfolio committees for joint planning and coordinating; and implementing rules, systems and capacity for this planning and coordination by the end of the fourth Parliament in 2015.
- Ensure the continuous cultivation and preservation of institutional knowledge and access by developing an institutional knowledge management strategy and policy and the requisite systems by 2015.

Subprogrammes

- *National Assembly* provides procedural advice and guidance for the proceedings of the National Assembly. In 2012/13, support was provided to allow the National Assembly to have 50 sittings, which, in turn, allowed 27 bills to be passed by November 2012. In the same year, 7 joint sittings were supported. This subprogramme had a staff complement of 51 in 2012/13.
- *National Council of Provinces* provides procedural advice and guidance for the proceedings of the National Council of Provinces. In November 2012, the annual Taking Parliament to the People programme was rolled out in Northern Cape. Funds have been reprioritised from delayed projects to roll out the programme for the second time in other provinces over the medium term. This subprogramme had a staff complement of 51 in 2012/13.
- *Legislation and Oversight* provides procedural advice, language services, and research and administrative services to committee proceedings in 2013 to other provinces. This subprogramme had a staff complement of 536 in 2012/13.
- *Parliamentary Budget Office* will fund the parliamentary budget office from retained earnings for 2 years and will approach National Treasury for additional funding over the medium term.

Expenditure estimates

Table 2.7 Legislation and Oversight

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
National Assembly	16 176	18 741	22 837	23 970	14.0%	7.6%	25 312	26 831	28 065	5.4%	7.4%
National Council of Provinces	13 617	30 123	29 472	32 704	33.9%	9.9%	34 535	36 607	38 291	5.4%	10.1%
Legislation and Oversight	160 508	215 575	246 134	259 218	17.3%	82.4%	279 843	297 797	320 895	7.4%	82.5%
Total	190 301	264 439	298 443	315 892	18.4%	100.0%	339 690	361 235	387 251	7.0%	100.0%
Change to 2012 Budget estimate				5 013			9 956	10 553	387 251		

Table 2.7 Legislation and Oversight (continued)

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12	2012/13		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)	
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)		
Current payments	188 845	264 414	297 309	314 040	18.5%	99.6%	338 910	361 235	387 251	7.2%	99.8%	
Compensation of employees	142 047	177 189	195 245	227 624	17.0%	69.4%	261 738	258 679	279 978	7.1%	73.2%	
Goods and services	46 798	87 225	102 064	86 416	22.7%	30.2%	77 172	102 556	107 273	7.5%	26.6%	
of which:												
Advertising	4 516	5 217	5 808	5 613	7.5%	2.0%	5 485	6 284	6 574	5.4%	1.7%	
Assets less than the capitalisation threshold	653	755	616	432	-12.9%	0.2%	141	483	505	5.3%	0.1%	
Catering: Departmental activities	89	6 979	5 284	7 091	330.3%	1.8%	7 546	7 938	8 303	5.4%	2.2%	
Communication	2 606	3 341	2 832	3 598	11.4%	1.2%	3 904	4 027	4 211	5.4%	1.1%	
Computer services	1 350	59	31	75	-61.8%	0.1%	69	84	88	5.5%	-	
Consultants and professional services: Business and advisory services	4 520	1 632	-	1 087	-37.8%	0.7%	1 072	1 217	1 273	5.4%	0.3%	
Consultants and professional services: Legal costs	210	-	-	-	-100.0%	-	-	-	-	-	-	
Contractors	502	3 944	6 001	1 190	33.3%	1.1%	1 182	1 332	1 393	5.4%	0.4%	
Agency and support / outsourced services	3 125	1 798	5 038	5 353	19.7%	1.4%	2 576	5 992	6 267	5.4%	1.4%	
Entertainment	7	1 022	22	975	418.4%	0.2%	1 035	1 091	1 141	5.4%	0.3%	
Inventory: Food and food supplies	-	284	163	365	-	0.1%	385	408	427	5.4%	0.1%	
Inventory: Materials and supplies	9	-	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Stationery and printing	2 296	809	3 627	640	-34.7%	0.7%	6 020	716	749	5.4%	0.6%	
Transport provided: Departmental activity	109	345	-	375	51.0%	0.1%	605	420	439	5.4%	0.1%	
Travel and subsistence	18 554	36 791	62 515	43 817	33.2%	15.1%	31 569	51 168	53 521	6.9%	12.8%	
Training and development	1 528	2 163	1 295	2 496	17.8%	0.7%	2 085	3 534	3 697	14.0%	0.8%	
Operating payments	5 583	17 352	5 292	8 140	13.4%	3.4%	7 334	12 076	12 632	15.8%	2.9%	
Venues and facilities	1 141	4 734	3 540	5 169	65.5%	1.4%	5 353	5 786	6 053	5.4%	1.6%	
Rental and hiring	-	-	-	-	-	-	811	-	-	-	-	
Payments for capital assets	1 456	25	1 134	1 852	8.3%	0.4%	780	-	-	-100.0%	0.2%	
Machinery and equipment	1 456	25	1 134	1 852	8.3%	0.4%	780	-	-	-100.0%	0.2%	
Total	190 301	264 439	298 443	315 892	18.4%	100.0%	339 690	361 235	387 251	7.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	18.9%	22.1%	24.6%	23.6%			23.9%	24.0%	24.3%			

Personnel information

Table 2.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment												Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)
2011/12			2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16									
Legislation and Oversight			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	638	-	527	196.6	0.4	609	250.3	0.4	638	293.6	0.5	638	317.1	0.5	1.6%	100.0%
7 - 10	353	-	431	136.4	0.3	358	105.7	0.3	354	113.2	0.3	354	122.2	0.3	-0.4%	56.3%
11 - 12	188	-	49	22.4	0.5	182	87.9	0.5	186	95.8	0.5	186	103.5	0.6	0.7%	29.3%
13 - 16	97	-	47	37.8	0.8	69	56.7	0.8	98	84.6	0.9	98	98.7	1.0	12.4%	14.4%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the following strategic objectives and policy priorities: implementing the Money Bills Amendment Procedures and Related Matters Act (2009), including the setting up of the parliamentary budget office; and developing a coordinated oversight strategy, including the development of rules to implement the oversight model.

The 33.9 per cent increase in spending in the National Council of Provinces subprogramme between 2009/10 and 2012/13 is attributed to the hosting of Taking Parliament to the People events. The spending increase of 17.3 per cent in the Legislation and Oversight subprogramme over the same period was due to an increase in content advisors and researchers to assist the committee. These increases are because of the 17 per cent increase in spending on compensation of employees and the 22.7 per cent increase in spending on goods and services. This spending trend is linked to the increase in the number of oversight visits undertaken by committees in this period.

The increase in expenditure in the National Assembly subprogramme between 2009/10 and 2012/13 was mainly because of costs incurred in increasing the number of committees from 40 to 55 when the fourth Parliament was established. Over the medium term, the programme receives additional allocations of R40.9 million in total for improved conditions of service. This allocation also explains the growth in expenditure on compensation of employees between 2012/13 and 2015/16.

Between 2009/10 and 2012/13, the programme increased its staff establishment by employing 65 people to provide capacity for the committees. As at 30 September 2012, the programme had an establishment of 638 funded posts and 29 vacancies due to normal attrition. These vacancies will be filled over the medium term.

Programme 3: Public and International Participation

Objectives

- Improve public participation and involvement in parliamentary processes by developing a public participation model and assisting the Pan African Parliament to develop a Strategic Plan over the MTEF period, including revamping and reformatting parliamentary radio programmes to include all official languages.
- Improve public education programmes by developing a module on Parliament for learning institutions from Grade R to tertiary level by 2013.
- Continue to increase public participation through an annual People's Assembly and biannual Taking Parliament to the People programmes.

Subprogrammes

- *Public Affairs* provides education and information to the public about Parliament and its processes, public and media relations for Parliament, and parliamentary events management. By 30 September 2012, the number of visitors to Parliament decreased to 8 581 from 27 245 in 2011/12. This was due to the implementation of the virtual tour, which allows the public to view the parliamentary precinct and its operations on the internet. This subprogramme had a staff complement of 90 in 2012/13.
- *International Relations* provides protocol services, administration for bilateral and multilateral meetings, and services for official visits including adequate content, as well as procedural and logistical support for incoming and outgoing delegations. The number of international agreements approved by Parliament by 30 September 2012 decreased to 2, compared to 21 by 30 September 2011. This subprogramme had a staff complement of 23 in 2012/13.

Expenditure estimates

Table 2.9 Public and International Participation

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
R thousand											
Public Affairs	49 520	49 796	66 195	78 816	16.8%	57.6%	71 614	75 911	81 403	1.1%	58.5%
International Relations	21 280	68 888	43 238	46 610	29.9%	42.4%	53 499	56 709	61 318	9.6%	41.5%
Total	70 800	118 684	109 433	125 426	21.0%	100.0%	125 113	132 620	142 721	4.4%	100.0%
Change to 2012 Budget estimate				6 948			-	-	142 721		
Economic classification											
Current payments	67 683	79 413	108 759	124 741	22.6%	89.7%	125 113	132 620	142 721	4.6%	99.9%
Compensation of employees	22 397	26 794	36 304	47 631	28.6%	31.4%	50 013	52 513	58 929	7.4%	39.8%
Goods and services	45 286	52 619	72 455	77 110	19.4%	58.3%	75 100	80 107	83 792	2.8%	60.1%
of which:											
Administration fees	395	-	-	-	-100.0%	0.1%	-	-	-	-	-
Advertising	1 123	6 500	4 653	6 833	82.6%	4.5%	7 257	7 648	8 000	5.4%	5.7%
Assets less than the capitalisation threshold	511	345	230	687	10.4%	0.4%	556	769	804	5.4%	0.5%
Audit cost: External	949	-	-	-	-100.0%	0.2%	-	-	-	-	-
Bursaries: Employees	93	126	-	245	38.1%	0.1%	259	274	287	5.4%	0.2%
Catering: Departmental activities	63	-	2 614	55	-4.4%	0.6%	202	62	65	5.7%	0.1%
Communication	2 830	3 283	681	4 715	18.5%	2.7%	4 869	5 278	5 521	5.4%	3.9%

Table 2.9 Public and International Participation (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16		
R thousand											
Computer services	1 093	528	–	190	-44.2%	0.4%	201	213	223	5.5%	0.2%
Consultants and professional services: Business and advisory services	6 960	2 456	1 789	2 632	-27.7%	3.3%	2 779	2 946	3 082	5.4%	2.2%
Contractors	2 836	2 798	6 889	13 645	68.8%	6.2%	2 793	2 961	3 097	-39.0%	4.3%
Agency and support / outsourced services	999	765	983	1 900	23.9%	1.1%	2 524	2 127	2 225	5.4%	1.7%
Entertainment	76	187	383	700	109.6%	0.3%	825	784	820	5.4%	0.6%
Inventory: Food and food supplies	535	–	–	–	-100.0%	0.1%	–	–	–	–	–
Inventory: Materials and supplies	76	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Other consumables	155	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Stationery and printing	115	256	2 033	365	47.0%	0.7%	385	409	428	5.5%	0.3%
Operating leases	1 030	–	–	–	-100.0%	0.2%	–	–	–	–	–
Transport provided: Departmental activity	38	215	–	480	132.9%	0.2%	507	537	562	5.4%	0.4%
Travel and subsistence	21 228	32 704	45 875	37 070	20.4%	32.3%	43 558	46 030	48 147	9.1%	33.2%
Training and development	1 333	1 151	103	683	-20.0%	0.8%	707	764	799	5.4%	0.6%
Operating payments	1 588	1 152	5 886	5 930	55.1%	3.4%	6 642	8 208	8 586	13.1%	5.6%
Venues and facilities	1 260	153	336	980	-8.0%	0.6%	1 036	1 097	1 146	5.4%	0.8%
Transfers and subsidies	2 772	–	–	–	-100.0%	0.7%	–	–	–	–	–
Foreign governments and international organisations	2 772	–	–	–	-100.0%	0.7%	–	–	–	–	–
Payments for capital assets	345	39 271	674	685	25.7%	9.7%	–	–	–	-100.0%	0.1%
Machinery and equipment	345	39 271	674	685	25.7%	9.7%	–	–	–	-100.0%	0.1%
Total	70 800	118 684	109 433	125 426	21.0%	100.0%	125 113	132 620	142 721	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	9.9%	9.0%	9.4%			8.8%	8.8%	9.0%		

Details of transfers and subsidies

Foreign governments and international organisations											
Current											
Current	2 772	–	–	–	-100.0%	0.7%	–	–	–	–	–
International associations	2 772	–	–	–	-100.0%	0.7%	–	–	–	–	–

Personnel information**Table 2.10 Details of approved establishment and personnel numbers according to salary level¹**

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16							
Public and International Participation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	113	–	82	35.6	0.4	113	51.2	0.5	115	56.1	0.5	115	60.6	0.5	115	65.4	0.6	0.6%	100.0%
7 – 10	63	–	49	15.0	0.3	63	19.5	0.3	65	21.9	0.3	65	23.6	0.4	65	25.5	0.4	1.0%	56.3%
11 – 12	31	–	18	9.4	0.5	33	17.6	0.5	31	19.0	0.6	31	20.5	0.7	31	22.2	0.7	-2.1%	27.5%
13 – 16	19	–	15	11.2	0.7	17	14.1	0.8	19	15.2	0.8	19	16.4	0.9	19	17.8	0.9	3.8%	16.2%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the following strategic objectives and policy priorities: developing a public participation model and strategy; upgrading broadcasting infrastructure, including installing cameras in committee rooms; and hosting the 59th Commonwealth Parliamentary Conference in 2013. Spending in these areas is linked to the number of oversight visits undertaken by committees to enable Parliament to be more efficient and effective in improving domestic public and international participation. The overall spending increase of 9.6 per cent in the International Relations subprogramme over the MTEF period is due to increased spending on travel and subsistence. The significant increase in expenditure on compensation of employees between 2009/10 to 2012/13 was due to inflation related adjustments in the members medical aid scheme. The increase in the use of consultants between 2009/10 to 2012/13 was due to service providers having been contracted for events.

The increase in expenditure in the Public Affairs and International Relations subprogrammes between 2009/10 and 2012/13 was mainly because of additional costs incurred to increase public participation and to attend international forums. Over the medium term, the programme receives an additional allocation of R4 million in total for improved conditions of service. This allocation explains the growth in expenditure on compensation of employees between 2012/13 and 2015/16.

Between 2009/10 and 2012/13, the programme's staff establishment increased because of 16 people having been employed to accommodate increased public participation. Over the MTEF period, an additional 24 people will be employed to increase public participation and international forums. This programme's establishment of 113 comprises only support staff, whose posts are funded. As at 30 September 2012, there were no vacancies.

Programme 4: Members' Facilities

Objectives

- Support the operational activities of members of Parliament by continuously providing operational facilities, including housing and telephones to the 336 members of the National Assembly and the 54 members of the National Council of Provinces, as required.

Subprogrammes

- National Assembly Members' Facilities* provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively. Members are supported in terms of travel claims and training, and tools of trade are provided. Travel and facility claims are processed and paid within 3 days. This subprogramme had no staff complement in 2012/13.
- National Council of Provinces Members' Facilities* provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively. Members are supported in terms of travel claims and training, and tools of trade are provided. Travel and facility claims are processed and paid within 3 days, and real time travel reservations are facilitated. This subprogramme had no staff complement in 2012/13.

Expenditure estimates

Table 2.11 Members' Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
National Assembly Members' Facilities	147 268	161 419	167 438	172 384	5.4%	92.6%	182 038	192 960	201 836	5.4%	86.9%
National Council of Provinces Members' Facilities	8 796	8 085	14 362	20 616	32.8%	7.4%	29 162	30 912	32 334	16.2%	13.1%
Total	156 064	169 504	181 800	193 000	7.3%	100.0%	211 200	223 872	234 170	6.7%	100.0%
Change to 2012 Budget estimate				(7 000)			-	-	234 170		
Economic classification	156 060	169 504	180 500	193 000	7.3%	99.8%	211 200	223 872	234 170	6.7%	100.0%
Current payments											
Compensation of employees	33 114	35 394	36 537	42 295	8.5%	21.0%	44 410	46 630	48 775	4.9%	21.1%
Goods and services	122 946	134 110	143 963	150 705	7.0%	78.8%	166 790	177 242	185 395	7.1%	78.9%
of which:											
Assets less than the capitalisation threshold	24	262	124	105	63.6%	0.1%	111	118	123	5.4%	0.1%
Bursaries: Employees	-	365	-	-	-	0.1%	-	-	-	-	-
Communication	7 589	9 766	8 508	13 164	20.2%	5.6%	13 901	14 735	15 413	5.4%	6.6%
Computer services	3 046	3 210	3 464	4 975	17.8%	2.1%	5 254	5 569	5 825	5.4%	2.5%
Consultants and professional services: Legal costs	-	288	-	-	-	-	-	-	-	-	-
Contractors	6 497	6 158	4 561	6 354	-0.7%	3.4%	6 710	7 112	7 439	5.4%	3.2%
Agency and support / outsourced services	-	3 931	-	-	-	0.6%	-	-	-	-	-
Entertainment	-	300	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 104	-	-	-	0.2%	-	-	-	-	-
Inventory: Materials and supplies	-	301	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	611	-	-	-	0.1%	-	-	-	-	-
Inventory: Stationery and printing	-	451	-	-	-	0.1%	-	-	-	-	-
Transport provided: Departmental activity	-	150	-	-	-	-	-	-	-	-	-
Travel and subsistence	101 693	100 239	124 362	115 617	4.4%	63.1%	129 483	137 252	143 566	7.5%	61.0%
Training and development	346	2 487	469	3 245	110.9%	0.9%	3 427	3 632	3 799	5.4%	1.6%
Operating payments	3 751	4 487	2 475	7 245	24.5%	2.6%	7 904	8 824	9 230	8.4%	3.9%

Table 2.11 Members' Facilities (continued)

	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Payments for capital assets	4	-	1 300	-	-100.0%	0.2%	-	-	-	-	-
Machinery and equipment	4	-	1 300	-	-100.0%	0.2%	-	-	-	-	-
Total	156 064	169 504	181 800	193 000	7.3%	100.0%	211 200	223 872	234 170	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	15.5%	14.1%	15.0%	14.4%			14.9%	14.8%	14.7%		

Expenditure trends

The spending focus over the medium term will be on providing telephone, travel and training services for members; as well as improving accounting systems.

The increase in expenditure in the National Council of Provinces Members' Facilities subprogramme over the medium term and the 7.1 per cent growth in spending on goods and services is as a result of inflation related adjustments to cover all expenses relating to travel, telephones and training for members of Parliament. This programme's functions are carried out by staff in the Administration programme, and consultants were used in 2010/11 mainly to provide legal services.

Programme 5: Associated Services

Subprogrammes

- *Political Party Support* provides financial support and facilities to political parties to allow them to carry out their legislative mandate efficiently and effectively.
- *Constituency Support* provides financial support to constituency offices to allow them to carry out their legislative mandate efficiently and effectively.
- *Party Leadership Support* provides financial support to political leadership structures to allow them to carry out their legislative mandate efficiently and effectively.

Expenditure estimates

Table 2.12 Associated Services

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Political Party Support	55 163	66 126	70 251	74 326	10.4%	23.2%	78 488	83 198	87 025	5.4%	23.9%
Constituency Support	198 341	205 312	220 838	230 309	5.1%	74.6%	243 207	257 799	269 658	5.4%	74.0%
Party Leadership Support	5 239	6 000	6 510	6 744	8.8%	2.1%	7 067	7 490	7 835	5.1%	2.2%
Total	258 743	277 438	297 599	311 379	6.4%	100.0%	328 762	348 487	364 518	5.4%	100.0%
Change to 2012 Budget estimate				52			-	-	364 518		
Economic classification											
Transfers and subsidies	258 743	277 438	297 599	311 379	6.4%	100.0%	328 762	348 487	364 518	5.4%	100.0%
Non-profit institutions	258 743	277 438	297 599	311 379	6.4%	100.0%	328 762	348 487	364 518	5.4%	100.0%
Total	258 743	277 438	297 599	311 379	6.4%	100.0%	328 762	348 487	364 518	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	25.6%	23.1%	24.5%	23.3%			23.2%	23.1%	22.9%		
Details of transfers and subsidies											
Non-profit institutions											
Current	258 743	277 438	297 599	311 379	6.4%	100.0%	328 762	348 487	364 518	5.4%	100.0%
Political party support	55 163	66 126	70 251	74 326	10.4%	23.2%	78 488	83 198	87 025	5.4%	23.9%
Constituency allowance	198 341	205 312	220 838	230 309	5.1%	74.6%	243 207	257 799	269 658	5.4%	74.0%
Party leadership support	5 239	6 000	6 510	6 744	8.8%	2.1%	7 067	7 490	7 835	5.1%	2.2%

Expenditure trends

The spending focus over the medium term will be on providing financial support to the constituency offices of political parties represented in Parliament. This is reflected in the R770.7 million allocated for the constituency allowance over the medium term.

The increase in expenditure in this programme over the seven-year period is because of increases in transfers to the 13 parties represented in Parliament. These transfers are calculated based on formulas contained in the approved policy on political party allowances. This programme's functions are carried out by staff in the Administration programme.

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	2011/12		2011/12	2012/13			2012/13
Administration	350 037	368 591	327 543	392 608	–	392 608	392 608
Legislation and Oversight	296 400	298 000	298 443	310 879	5 013	315 892	315 892
Public and International Participation	108 900	108 900	109 433	118 478	6 948	125 426	125 426
Members' Facilities	222 000	199 800	181 800	200 000	(7 000)	193 000	193 000
Associated Services	287 925	297 599	297 599	311 327	52	311 379	311 379
Subtotal	1 265 262	1 272 890	1 214 818	1 333 292	5 013	1 338 305	1 338 305
Direct charge against the National Revenue Fund	409 640	409 640	357 576	430 122	–	430 122	430 122
Members' remuneration	409 640	409 640	357 576	430 122	–	430 122	430 122
Total	1 674 902	1 682 530	1 572 394	1 763 414	5 013	1 768 427	1 768 427
Economic classification							
Current payments	1 382 888	1 380 822	1 253 973	1 446 516	4 961	1 451 477	1 451 477
Compensation of employees	937 412	946 507	857 922	1 028 178	4 263	1 032 441	1 032 441
Goods and services	445 476	434 315	396 051	418 338	698	419 036	419 036
Transfers and subsidies	287 925	297 599	297 599	311 327	52	311 379	311 379
Non-profit institutions	287 925	297 599	297 599	311 327	52	311 379	311 379
Payments for capital assets	4 089	4 109	20 822	5 571	–	5 571	5 571
Machinery and equipment	4 089	4 109	20 822	5 571	–	5 571	5 571
Total	1 674 902	1 682 530	1 572 394	1 763 414	5 013	1 768 427	1 768 427

Table 2.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	784 605	795 472	857 922	1 032 441	1 109 736	1 156 098	1 226 078
Training expenditure (R thousand)	10 099	6 704	4 515	9 557	9 301	11 437	11 962
Training spend as percentage of compensation	1.3%	0.8%	0.5%	0.9%	0.8%	1.0%	1.0%
Total number trained (headcount)	655	728	948	–			
<i>of which:</i>							
Employees receiving bursaries (headcount)	80	195	127	–			

Table 2.C Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand													
Foreign													
In cash													
European Union	Legislative sector support programme	Legislation and Oversight	4 years	76 000	Goods and services	Build and administer strong, functioning legislatures	30 700	–	26 606	–	16 755	16 754	–
European Union	Legislative sector support programme	Administration	4 years	35 000	Goods and services	Build and administer strong, functioning legislatures	10 000	–	8 708	–	5 483	5 483	–
European Union	Legislative sector support programme	Public and International Participation	4 years	54 000	Goods and services	Build and administer strong, functioning legislatures	15 000	–	13 061	–	8 225	8 225	–
Total				165 000			55 700	–	48 375	–	30 463	30 462	–

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



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REPUBLIC OF SOUTH AFRICA