

# 20 YEARS OF FREEDOM



## BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 2** PARLIAMENT



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure 2014**

**National Treasury**

**Republic of South Africa**

26 February 2014



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The Estimates of National Expenditure 2014 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](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also 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.



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"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

**UNION BUILDINGS, PRETORIA, 10 MAY 1994**

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# Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.



# **Parliament**

**National Treasury  
Republic of South Africa**



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# Vote 2

## Parliament

### Budget summary

| R million  | 2014/15        |                  |                         |                             | 2015/16        | 2016/17        |
|--|----------------|------------------|-------------------------|-----------------------------|----------------|----------------|
|  | Total          | Current payments | Transfers and subsidies | Payments for capital assets | Total          | Total          |
| <b>MTEF allocation</b>                                 |                |                  |                         |                             |                |                |
| Administration   | 442.0          | 438.6            | –                       | 3.4                         | 465.7          | 492.4          |
| Legislation and Oversight                              | 361.2          | 361.2            | –                       | –                           | 387.3          | 411.8          |
| Public and International Participation                 | 132.6          | 132.6            | –                       | –                           | 142.7          | 150.9          |
| Members' Facilities                                    | 223.9          | 223.9            | –                       | –                           | 234.2          | 247.6          |
| Associated Services                                    | 348.5          | –                | 348.5                   | –                           | 364.5          | 385.5          |
| <b>Subtotal</b>  | <b>1 508.2</b> | <b>1 156.3</b>   | <b>348.5</b>            | <b>3.4</b>                  | <b>1 594.3</b> | <b>1 688.2</b> |
| <b>Direct charge against the National Revenue Fund</b> |                |                  |                         |                             |                |                |
| Members' remuneration                                  | 481.0          | 481.0            | –                       | –                           | 503.1          | 529.8          |
| <b>Total expenditure estimates</b>                     | <b>1 989.2</b> | <b>1 637.3</b>   | <b>348.5</b>            | <b>3.4</b>                  | <b>2 097.5</b> | <b>2 218.0</b> |

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

Accounting officer Secretary to Parliament

Website address [www.parliament.gov.za](http://www.parliament.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://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 the provinces in the national sphere of government. It does this by electing the president, providing a national forum for the public consideration of issues, passing legislation, and scrutinising and overseeing executive action.

### Strategic goals

Parliament's ongoing strategic goals are to:

- increase representation, openness and accountability in government by strengthening the oversight function and the passing of legislation
- enhance public involvement and participation in government policies and programmes by increasing the number of public education programmes and improving access to information
- enhance co-operative governance through improved oversight
- increase representation in the international sphere by improving and widening the role of Parliament enhance the effectiveness and efficiency of Parliament.

## Programme purposes

### Programme 1: Administration

**Purpose:** Provide strategic leadership, institutional policy, overall management, and administrative and corporate services for 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 |         |         |
|--|--|---------|---------|---------|---------|-------------|---------|---------|
|  |  | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15     | 2015/16 | 2016/17 |
| Number of bills passed per year  | Legislation and Oversight              | 26      | 18      | 14      | 23      | 20          | 22      | 22      |
| Number of questions put to the executive per year                      | Legislation and Oversight              | 3 220   | 3 154   | 1 644   | 3 824   | 4 244       | 4 444   | 4 444   |
| Number of annual reports tabled and scrutinised by committees per year | Legislation and Oversight              | 189     | 220     | 11      | 220     | 225         | 233     | 233     |
| Number of oversight visits undertaken by committees per year           | Legislation and Oversight              | 44      | 50      | 20      | 60      | 35          | 43      | 43      |
| Number of debates held for the public consideration of issues per year | Public and International Participation | 104     | 110     | 81      | 125     | 130         | 150     | 150     |
| Number of visitors to Parliament per year                              | Public and International Participation | 18 253  | 27 245  | 8 581   | 47 521  | 52 321      | 25 650  | 25 650  |
| Number of international agreements adopted per year                    | Public and International Participation | 25      | 21      | 2       | 42      | 40          | 25      | 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 (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
|  |                 |                |                |                        |                   |                         |                                |                                  |                |                |                         |                                |
| R million  | 2010/11         | 2011/12        | 2012/13        | 2013/14                | 2010/11 - 2013/14 | 2010/11 - 2013/14       |                                | 2014/15                          | 2015/16        | 2016/17        | 2013/14 - 2016/17       |                                |
| Administration   | 368.9           | 327.5          | 366.8          | 409.7                  | 409.7             | 3.6%                    | 22.1%                          | 442.0                            | 465.7          | 492.4          | 6.3%                    | 22.1%                          |
| Legislation and Oversight                              | 264.4           | 298.4          | 330.6          | 347.5                  | 347.5             | 9.5%                    | 18.6%                          | 361.2                            | 387.3          | 411.8          | 5.8%                    | 18.4%                          |
| Public and International Participation                 | 118.7           | 109.4          | 98.1           | 119.9                  | 119.9             | 0.3%                    | 6.7%                           | 132.6                            | 142.7          | 150.9          | 8.0%                    | 6.7%                           |
| Members' Facilities                                    | 169.5           | 181.8          | 191.1          | 211.2                  | 211.2             | 7.6%                    | 11.3%                          | 223.9                            | 234.2          | 247.6          | 5.4%                    | 11.2%                          |
| Associated Services                                    | 277.4           | 297.6          | 311.4          | 331.1                  | 331.1             | 6.1%                    | 18.2%                          | 348.5                            | 364.5          | 385.5          | 5.2%                    | 17.5%                          |
| <b>Subtotal</b>  | <b>1 198.9</b>  | <b>1 214.8</b> | <b>1 297.9</b> | <b>1 419.4</b>         | <b>1 419.4</b>    | <b>5.8%</b>             | <b>76.8%</b>                   | <b>1 508.2</b>                   | <b>1 594.3</b> | <b>1 688.2</b> | <b>6.0%</b>             | <b>75.9%</b>                   |
| <b>Direct charge against the National Revenue Fund</b> | <b>346.0</b>    | <b>357.6</b>   | <b>389.1</b>   | <b>453.8</b>           | <b>453.8</b>      | <b>9.5%</b>             | <b>23.2%</b>                   | <b>481.0</b>                     | <b>503.1</b>   | <b>529.8</b>   | <b>5.3%</b>             | <b>24.1%</b>                   |
| Members' remuneration                                  | 346.0           | 357.6          | 389.1          | 453.8                  | 453.8             | 9.5%                    | 23.2%                          | 481.0                            | 503.1          | 529.8          | 5.3%                    | 24.1%                          |
| <b>Total</b>   | <b>1 545.0</b>  | <b>1 572.4</b> | <b>1 687.0</b> | <b>1 873.1</b>         | <b>1 873.1</b>    | <b>6.6%</b>             | <b>100.0%</b>                  | <b>1 989.2</b>                   | <b>2 097.5</b> | <b>2 218.0</b> | <b>5.8%</b>             | <b>100.0%</b>                  |
| Change to 2013 Budget estimate                         |                 |                |                | -                      | -                 |                         |                                | -                                | -              | -              |                         |                                |

Table 2.2 Parliament

| Economic classification   |         |         |         | Adjusted appropriation | Revised estimate | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate |         |         | Average growth rate (%) | Expenditure/total: Average (%) |
|---|---------|---------|---------|------------------------|------------------|-------------------------|--------------------------------|----------------------------------|---------|---------|-------------------------|--------------------------------|
| Audited outcome   |         |         |         |                        |                  |                         |                                |                                  |         |         |                         |                                |
| R million   | 2010/11 | 2011/12 | 2012/13 | 2013/14                |                  | 2010/11 - 2013/14       |                                | 2014/15                          | 2015/16 | 2016/17 | 2013/14 - 2016/17       |                                |
| Current payments  | 1 226.5 | 1 254.0 | 1 372.7 | 1 538.1                | 1 538.1          | 7.8%                    | 80.7%                          | 1 637.3                          | 1 729.4 | 1 828.8 | 5.9%                    | 82.3%                          |
| Compensation of employees   | 795.5   | 857.9   | 973.1   | 1 107.0                | 1 107.0          | 11.6%                   | 55.9%                          | 1 156.1                          | 1 226.1 | 1 294.3 | 5.3%                    | 58.5%                          |
| Goods and services  | 431.0   | 396.1   | 399.6   | 431.0                  | 431.0            | 0.0%                    | 24.8%                          | 481.2                            | 503.3   | 534.5   | 7.4%                    | 23.8%                          |
| of which:   |         |         |         |                        |                  |                         |                                |                                  |         |         |                         |                                |
| Administration fees   | –       | 0.1     | 0.1     | –                      | –                |                         | 0.0%                           | –                                | –       | –       |                         |                                |
| Advertising   | 12.6    | 11.4    | 25.5    | 13.6                   | 13.6             | 2.7%                    | 0.9%                           | 14.8                             | 15.5    | 16.4    | 6.5%                    | 0.7%                           |
| Assets less than the capitalisation threshold                         | 6.7     | 2.8     | 2.4     | 2.3                    | 2.3              | -29.8%                  | 0.2%                           | 3.7                              | 3.9     | 4.1     | 21.0%                   | 0.2%                           |
| Audit cost: External  | 4.3     | 4.5     | 2.8     | 3.2                    | 3.2              | -9.1%                   | 0.2%                           | 3.4                              | 3.5     | 3.7     | 5.4%                    | 0.2%                           |
| Bursaries: Employees  | 2.6     | 1.6     | 2.4     | 3.9                    | 3.9              | 14.0%                   | 0.2%                           | 4.1                              | 4.3     | 4.6     | 5.4%                    | 0.2%                           |
| Catering: Departmental activities                                     | 11.4    | 9.7     | 6.5     | 11.7                   | 11.7             | 1.0%                    | 0.6%                           | 12.1                             | 12.7    | 13.4    | 4.7%                    | 0.6%                           |
| Communication   | 25.5    | 18.8    | 16.8    | 33.5                   | 33.5             | 9.5%                    | 1.4%                           | 37.5                             | 39.2    | 41.4    | 7.3%                    | 1.9%                           |
| Computer services   | 10.3    | 7.6     | 5.6     | 16.4                   | 16.4             | 16.6%                   | 0.6%                           | 16.7                             | 17.4    | 18.4    | 4.0%                    | 0.8%                           |
| Consultants and professional services: Business and advisory services | 53.4    | 6.4     | 1.0     | 9.5                    | 9.5              | -43.8%                  | 1.1%                           | 10.1                             | 10.6    | 11.2    | 5.7%                    | 0.5%                           |
| Consultants and professional services: Legal costs                    | 5.1     | 0.9     | 5.0     | 3.0                    | 3.0              | -16.1%                  | 0.2%                           | 2.7                              | 2.9     | 3.0     | 0.1%                    | 0.1%                           |
| Contractors   | 31.2    | 22.3    | 34.3    | 17.2                   | 17.2             | -18.0%                  | 1.6%                           | 20.8                             | 21.8    | 23.0    | 10.2%                   | 1.0%                           |
| Agency and support / outsourced services                              | 13.8    | 10.4    | 8.4     | 19.1                   | 19.1             | 11.4%                   | 0.8%                           | 20.1                             | 21.1    | 22.3    | 5.3%                    | 1.0%                           |
| Entertainment   | 2.8     | 0.8     | 0.7     | 3.0                    | 3.0              | 1.7%                    | 0.1%                           | 3.1                              | 3.2     | 3.4     | 4.4%                    | 0.2%                           |
| Inventory: Food and food supplies                                     | 1.4     | 0.2     | 6.0     | 0.4                    | 0.4              | -34.8%                  | 0.1%                           | 0.4                              | 0.4     | 0.5     | 5.5%                    | 0.0%                           |
| Inventory: Materials and supplies                                     | 0.3     | –       | –       | –                      | –                | -100.0%                 | 0.0%                           | –                                | –       | –       |                         |                                |
| Inventory: Other supplies   | 0.6     | –       | 0.1     | –                      | –                | -100.0%                 | 0.0%                           | –                                | –       | –       |                         |                                |
| Consumable: Stationery, printing and office supplies                  | 4.5     | 9.5     | 15.1    | 11.9                   | 11.9             | 38.6%                   | 0.6%                           | 4.9                              | 5.1     | 5.4     | -23.3%                  | 0.3%                           |
| Operating leases  | 0.9     | 0.5     | 3.1     | 1.3                    | 1.3              | 15.5%                   | 0.1%                           | 1.4                              | 1.5     | 1.5     | 5.5%                    | 0.1%                           |
| Property payments   | –       | –       | –       | 0.1                    | 0.1              |                         | 0.0%                           | 0.1                              | 0.1     | 0.1     | 5.6%                    | 0.0%                           |
| Transport provided: Departmental activity                             | 1.5     | 0.2     | 4.2     | 2.2                    | 2.2              | 13.9%                   | 0.1%                           | 2.1                              | 2.2     | 2.3     | 1.9%                    | 0.1%                           |
| Travel and subsistence  | 184.9   | 256.8   | 243.9   | 224.3                  | 224.3            | 6.7%                    | 13.6%                          | 255.8                            | 267.6   | 285.3   | 8.3%                    | 12.6%                          |
| Training and development  | 10.4    | 4.5     | 5.9     | 10.4                   | 10.4             | -0.1%                   | 0.5%                           | 11.4                             | 12.0    | 12.7    | 6.7%                    | 0.6%                           |
| Operating payments  | 41.9    | 23.2    | 9.5     | 36.4                   | 36.4             | -4.6%                   | 1.7%                           | 48.5                             | 50.7    | 53.6    | 13.8%                   | 2.3%                           |
| Venues and facilities   | 4.9     | 3.9     | 0.1     | 6.8                    | 6.8              | 11.6%                   | 0.2%                           | 7.3                              | 7.7     | 8.1     | 5.8%                    | 0.4%                           |
| Rental and hiring   | –       | –       | –       | 0.8                    | 0.8              |                         | 0.0%                           | –                                | –       | –       | -100.0%                 | 0.0%                           |
| Transfers and subsidies   | 277.4   | 297.6   | 311.4   | 331.1                  | 331.1            | 6.1%                    | 18.2%                          | 348.5                            | 364.5   | 385.5   | 5.2%                    | 17.5%                          |
| Non-profit institutions   | 277.4   | 297.6   | 311.4   | 331.1                  | 331.1            | 6.1%                    | 18.2%                          | 348.5                            | 364.5   | 385.5   | 5.2%                    | 17.5%                          |
| Payments for capital assets   | 41.0    | 20.8    | 2.9     | 4.0                    | 4.0              | -54.0%                  | 1.0%                           | 3.4                              | 3.6     | 3.8     | -1.9%                   | 0.2%                           |
| Machinery and equipment   | 40.6    | 20.8    | 2.9     | 4.0                    | 4.0              | -53.9%                  | 1.0%                           | 3.4                              | 3.6     | 3.8     | -1.9%                   | 0.2%                           |
| Software and other intangible assets                                  | 0.4     | –       | –       | –                      | –                | -100.0%                 | 0.0%                           | –                                | –       | –       |                         |                                |
| Total   | 1 545.0 | 1 572.4 | 1 687.0 | 1 873.1                | 1 873.1          | 6.6%                    | 100.0%                         | 1 989.2                          | 2 097.5 | 2 218.0 | 5.8%                    | 100.0%                         |

## Personnel information

Table 2.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

| Number of posts estimated for 31 March 2014 |              |                        | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |         |       |           |                  |         |           |                                  |         |           |        |         |           |                         | Number                          |                   |        |        |
|---|--------------|------------------------|--|---------|-------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|--------|--------|
| Parliament                                  | Salary level | Number of funded posts | Number of posts additional to the establishment  | Actual  |       |           | Revised estimate |         |           | Medium-term expenditure estimate |         |           |        |         |           | Average growth rate (%) | Salary level/total: Average (%) |                   |        |        |
|   |              |                        |  | 2012/13 |       |           | 2013/14          |         |           | 2014/15                          |         | 2015/16   |        | 2016/17 |           |                         |                                 | 2013/14 - 2016/17 |        |        |
|   |              |                        |  | Number  | Cost  | Unit Cost | Number           | Cost    | Unit Cost | Number                           | Cost    | Unit Cost | Number | Cost    | Unit Cost |                         |                                 |                   | Number | Cost   |
|   |              |                        |  | 1 316   | 973.1 | 0.7       | 1 403            | 1 107.0 | 0.8       | 1 403                            | 1 156.1 | 0.8       | 1 403  | 1 226.1 | 0.9       | 1 403                   | 1 296.5                         | 0.9               |        |        |
| Salary level                                | 1 523        |                        | –  | 1 316   | 973.1 | 0.7       | 1 403            | 1 107.0 | 0.8       | 1 403                            | 1 156.1 | 0.8       | 1 403  | 1 226.1 | 0.9       | 1 403                   | 1 296.5                         | 0.9               | –      | 100.0% |
| 1 – 6                                       | –            |                        | –  | 3       | 423.9 | 141.3     | 3                | 498.7   | 166.2     | 3                                | 528.2   | 176.1     | 3      | 552.5   | 184.2     | 3                       | 584.3                           | 194.8             | –      | 0.2%   |
| 7 – 10                                      | 899          |                        | –  | 965     | 299.1 | 0.3       | 888              | 263.5   | 0.3       | 888                              | 271.9   | 0.3       | 888    | 291.1   | 0.3       | 888                     | 308.1                           | 0.3               | –      | 63.3%  |
| 11 – 12                                     | 408          |                        | –  | 201     | 113.6 | 0.6       | 335              | 177.2   | 0.5       | 335                              | 181.8   | 0.5       | 335    | 196.4   | 0.6       | 335                     | 207.3                           | 0.6               | –      | 23.9%  |
| 13 – 16                                     | 216          |                        | –  | 147     | 136.5 | 0.9       | 177              | 167.6   | 0.9       | 177                              | 174.2   | 1.0       | 177    | 186.0   | 1.1       | 177                     | 196.8                           | 1.1               | –      | 12.6%  |

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

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on: improving oversight between national, provincial and local government; increasing the number of activities aimed at improving public participation such as public hearings and the Taking Parliament to the People programme; increasing participation in international forums; improving the level of services rendered to members of Parliament; improving and upgrading the IT system; and preparing for the establishment of the fifth Parliament. To achieve these objectives, the bulk of Parliament's budget over the medium term is directed towards spending on compensation of the employees who perform these duties, in the *Administration, Legislation and Oversight*, and *Public and International Participation* programmes. This explains why expenditure on compensation of employees and travel and subsistence, mainly for members performing oversight visits and constituency work, comprises the bulk of the budget over the medium term. At the end of November 2013, Parliament had a staff complement of 1 403, and 120 posts were vacant due to normal attrition. Parliament plans to fill all vacancies over the medium term. The three programmes also use contractors and consultants who provide specialised professional services in areas such as language translation and interpretation. This explains the slight increase anticipated in spending on contractors and consultants over the medium term.

Over the medium term, Parliament plans to maintain the highest level of service on legal opinions provided by the constitutional and legal services office. In 2013, the constitutional and legal services office provided legal opinions on 199 bills, 160 contracts and 163 announcements, tablings and committees.

Expenditure is expected to increase at an average annual rate of 5.8 per cent over the medium term, primarily due to increases in the cost of living adjustments. Parliament also makes transfer payments to political parties to allow them to carry out their legislative mandate, which explains the slight increase in spending on transfers to non-profit institutions over the medium term.

## Revenue retained by Parliament

Table 2.4 Receipts

|   | Audited outcome |         |         | Adjusted estimate | Revised estimate | Average growth rate (%) | Receipt/ total: Average (%) | Medium-term receipts estimate |         |         | Average growth rate (%) | Receipt/ total: Average (%) |
|---|-----------------|---------|---------|-------------------|------------------|-------------------------|-----------------------------|-------------------------------|---------|---------|-------------------------|-----------------------------|
|   | 2010/11         | 2011/12 | 2012/13 |                   |                  |                         |                             | 2014/15                       | 2015/16 | 2016/17 |                         |                             |
| R thousand  |                 |         |         | 2013/14           |                  | 2010/11 - 2013/14       |                             |                               |         |         | 2013/14 - 2016/17       |                             |
| <b>Departmental receipts</b>                              | 32 702          | 34 165  | 37 991  | 33 625            | 33 625           | 0.9%                    | 100.0%                      | 34 025                        | 32 225  | 30 500  | -3.2%                   | 100.0%                      |
| <b>Sales of goods and services produced by department</b> | 7 767           | 9 228   | 10 163  | 9 025             | 9 025            | 5.1%                    | 26.1%                       | 9 025                         | 9 225   | 9 500   | 1.7%                    | 28.2%                       |
| Sales by market establishments                            | –               | 8 948   | –       | –                 | –                | –                       | 6.5%                        | –                             | –       | –       | –                       | –                           |
| Other sales   | 7 767           | 280     | 10 163  | 9 025             | 9 025            | 5.1%                    | 19.7%                       | 9 025                         | 9 225   | 9 500   | 1.7%                    | 28.2%                       |
| of which:   |                 |         |         |                   |                  |                         |                             |                               |         |         |                         |                             |
| Catering sales  | 7 767           | 280     | 10 163  | 9 025             | 9 025            | 5.1%                    | 19.7%                       | 9 025                         | 9 225   | 9 500   | 1.7%                    | 28.2%                       |
| <b>Interest, dividends and rent on land</b>               | 24 719          | 24 782  | 27 708  | 24 600            | 24 600           | -0.2%                   | 73.5%                       | 25 000                        | 23 000  | 21 000  | -5.1%                   | 71.8%                       |
| Interest  | 24 719          | 24 782  | 27 708  | 24 600            | 24 600           | -0.2%                   | 73.5%                       | 25 000                        | 23 000  | 21 000  | -5.1%                   | 71.8%                       |
| <b>Sales of capital assets</b>                            | 178             | 155     | 120     | –                 | –                | -100.0%                 | 0.3%                        | –                             | –       | –       | –                       | –                           |
| <b>Transactions in financial assets and liabilities</b>   | 38              | –       | –       | –                 | –                | -100.0%                 | –                           | –                             | –       | –       | –                       | –                           |
| <b>Total</b>  | 32 702          | 34 165  | 37 991  | 33 625            | 33 625           | 0.9%                    | 100.0%                      | 34 025                        | 32 225  | 30 500  | -3.2%                   | 100.0%                      |

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 earmarked 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 (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|-------------------|-------------------------|--------------------------------|
|   | 2010/11          | 2011/12          | 2012/13          | 2013/14                | 2010/11 - 2013/14       | 2014/15                        | 2015/16                          | 2016/17          | 2013/14 - 2016/17 |                         |                                |
| R thousand  |                  |                  |                  |                        |                         |                                |                                  |                  |                   |                         |                                |
| Office of the Speaker   | 30 498           | 39 552           | 36 894           | 38 262                 | 7.9%                    | 9.9%                           | 43 514                           | 45 516           | 48 091            | 7.9%                    | 9.7%                           |
| Office of the Chairperson   | 11 998           | 20 181           | 25 113           | 22 298                 | 22.9%                   | 5.4%                           | 23 863                           | 24 961           | 26 396            | 5.8%                    | 5.4%                           |
| Office of the Secretary   | 206 856          | 163 154          | 189 945          | 205 151                | -0.3%                   | 51.9%                          | 220 498                          | 234 039          | 247 496           | 6.5%                    | 50.1%                          |
| Corporate Services  | 42 196           | 40 252           | 39 771           | 55 092                 | 9.3%                    | 12.0%                          | 58 956                           | 61 668           | 65 214            | 5.8%                    | 13.3%                          |
| Institutional Support   | 77 324           | 64 404           | 75 061           | 88 891                 | 4.8%                    | 20.8%                          | 95 125                           | 99 501           | 105 222           | 5.8%                    | 21.5%                          |
| <b>Total</b>  | <b>368 872</b>   | <b>327 543</b>   | <b>366 784</b>   | <b>409 694</b>         | <b>3.6%</b>             | <b>100.0%</b>                  | <b>441 956</b>                   | <b>465 685</b>   | <b>492 419</b>    | <b>6.3%</b>             | <b>100.0%</b>                  |
| Change to 2013 Budget estimate  |                  |                  |                  | -                      |                         |                                | -                                | -                | (1)               |                         |                                |
| <b>Economic classification</b>  |                  |                  |                  |                        |                         |                                |                                  |                  |                   |                         |                                |
| <b>Current payments</b>   | <b>367 126</b>   | <b>309 829</b>   | <b>364 224</b>   | <b>406 492</b>         | <b>3.5%</b>             | <b>98.3%</b>                   | <b>438 561</b>                   | <b>462 132</b>   | <b>488 661</b>    | <b>6.3%</b>             | <b>99.2%</b>                   |
| Compensation of employees   | 210 055          | 232 260          | 275 855          | 298 096                | 12.4%                   | 69.0%                          | 317 270                          | 335 264          | 354 499           | 5.9%                    | 72.1%                          |
| Goods and services  | 157 071          | 77 569           | 88 369           | 108 396                | -11.6%                  | 29.3%                          | 121 291                          | 126 868          | 134 162           | 7.4%                    | 27.1%                          |
| of which:   |                  |                  |                  |                        |                         |                                |                                  |                  |                   |                         |                                |
| Administration fees   | -                | 65               | 101              | -                      | -                       | -                              | -                                | -                | -                 | -                       | -                              |
| Advertising   | 834              | 958              | 5 775            | 861                    | 1.1%                    | 0.6%                           | 912                              | 954              | 1 009             | 5.4%                    | 0.2%                           |
| Assets less than the capitalisation threshold                         | 5 380            | 1 856            | 2 008            | 1 526                  | -34.3%                  | 0.7%                           | 2 366                            | 2 475            | 2 617             | 19.7%                   | 0.5%                           |
| Audit cost: External  | 4 263            | 4 488            | 2 842            | 3 197                  | -9.1%                   | 1.0%                           | 3 388                            | 3 543            | 3 747             | 5.4%                    | 0.8%                           |
| Bursaries: Employees  | 2 150            | 1 623            | 2 426            | 3 654                  | 19.3%                   | 0.7%                           | 3 873                            | 4 051            | 4 284             | 5.4%                    | 0.9%                           |
| Catering: Departmental activities                                     | 4 395            | 1 829            | 2 430            | 3 974                  | -3.3%                   | 0.9%                           | 4 149                            | 4 340            | 4 590             | 4.9%                    | 0.9%                           |
| Communication   | 9 143            | 6 816            | 5 346            | 10 831                 | 5.8%                    | 2.2%                           | 13 428                           | 14 045           | 14 853            | 11.1%                   | 2.9%                           |
| Computer services   | 6 552            | 4 102            | 1 967            | 10 868                 | 18.4%                   | 1.6%                           | 10 798                           | 11 295           | 11 946            | 3.2%                    | 2.5%                           |
| Consultants and professional services: Business and advisory services | 49 270           | 4 629            | 668              | 5 626                  | -51.5%                  | 4.1%                           | 5 964                            | 6 239            | 6 597             | 5.5%                    | 1.3%                           |
| Consultants and professional services: Legal costs                    | 4 835            | 851              | 5 046            | 3 029                  | -14.4%                  | 0.9%                           | 2 746                            | 2 872            | 3 037             | 0.1%                    | 0.6%                           |
| Contractors   | 18 305           | 4 803            | 11 799           | 6 503                  | -29.2%                  | 2.8%                           | 9 419                            | 9 851            | 10 417            | 17.0%                   | 2.0%                           |
| Agency and support / outsourced services                              | 7 318            | 4 406            | 6 809            | 13 989                 | 24.1%                   | 2.2%                           | 12 016                           | 12 568           | 13 290            | -1.7%                   | 2.9%                           |
| Entertainment   | 1 340            | 370              | 160              | 1 134                  | -5.4%                   | 0.2%                           | 1 202                            | 1 258            | 1 329             | 5.4%                    | 0.3%                           |
| Inventory: Medical supplies   | 45               | 6                | -                | -                      | -100.0%                 | -                              | -                                | -                | -                 | -                       | -                              |
| Consumable: Stationery, printing and office supplies                  | 2 966            | 3 844            | 6 881            | 3 540                  | 6.1%                    | 1.2%                           | 3 751                            | 3 923            | 4 149             | 5.4%                    | 0.8%                           |
| Operating leases  | 852              | 527              | 3 123            | 1 312                  | 15.5%                   | 0.4%                           | 1 392                            | 1 456            | 1 540             | 5.5%                    | 0.3%                           |
| Property payments   | -                | -                | -                | 62                     | -                       | -                              | 66                               | 69               | 73                | 5.6%                    | -                              |
| Transport provided: Departmental activity                             | 750              | 197              | -                | 1 048                  | 11.8%                   | 0.1%                           | 1 110                            | 1 161            | 1 228             | 5.4%                    | 0.3%                           |
| Travel and subsistence  | 15 175           | 23 998           | 25 775           | 19 274                 | 8.3%                    | 5.7%                           | 21 386                           | 22 370           | 23 656            | 7.1%                    | 4.8%                           |
| Training and development  | 4 619            | 2 648            | 3 343            | 3 082                  | -12.6%                  | 0.9%                           | 3 507                            | 3 668            | 3 878             | 8.0%                    | 0.8%                           |
| Operating payments  | 18 879           | 9 515            | 1 776            | 14 475                 | -8.5%                   | 3.0%                           | 19 382                           | 20 273           | 21 439            | 14.0%                   | 4.2%                           |
| Venues and facilities   | -                | 38               | 94               | 411                    | -                       | -                              | 436                              | 457              | 483               | 5.5%                    | 0.1%                           |
| <b>Payments for capital assets</b>                                    | <b>1 746</b>     | <b>17 714</b>    | <b>2 560</b>     | <b>3 202</b>           | <b>22.4%</b>            | <b>1.7%</b>                    | <b>3 395</b>                     | <b>3 553</b>     | <b>3 758</b>      | <b>5.5%</b>             | <b>0.8%</b>                    |
| Machinery and equipment   | 1 331            | 17 714           | 2 560            | 3 202                  | 34.0%                   | 1.7%                           | 3 395                            | 3 553            | 3 758             | 5.5%                    | 0.8%                           |
| Software and other intangible assets                                  | 415.0            | -                | -                | -                      | -100.0%                 | -                              | -                                | -                | -                 | -                       | -                              |
| <b>Total</b>  | <b>368 872.0</b> | <b>327 543.0</b> | <b>366 784.0</b> | <b>409 694.0</b>       | <b>3.6%</b>             | <b>100.0%</b>                  | <b>441 956.0</b>                 | <b>465 685.0</b> | <b>492 419.0</b>  | <b>6.3%</b>             | <b>100.0%</b>                  |
| <b>Proportion of total programme expenditure to vote expenditure</b>  | <b>30.8%</b>     | <b>27.0%</b>     | <b>28.3%</b>     | <b>28.9%</b>           |                         |                                | <b>29.3%</b>                     | <b>29.2%</b>     | <b>29.2%</b>      |                         |                                |



## Subprogrammes

- *National Assembly* provides procedural advice and guidance for the proceedings of the National Assembly. In 2013/14, support was provided to allow the National Assembly to have 53 sittings, which, in turn, allowed 28 bills to be passed by November 2013. In the same year, 8 joint sittings were supported. This subprogramme had a staff complement of 51 in 2013/14.
- *National Council of Provinces* provides procedural advice and guidance for the proceedings of the National Council of Provinces. In November 2013, the annual Taking Parliament to the People programme was rolled out in the North West province. 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 2013/14.
- *Legislation and Oversight* provides procedural advice, language services, research and administrative services to committee proceedings to other provinces. This subprogramme had a staff complement of 536 in 2013/14. At the end of November 2013, 40 parliamentary committees conducted a total of 80 oversight meetings with various departments and entities.

## Expenditure estimates

**Table 2.7 Legislation and Oversight**

| Subprogramme                   | Audited outcome |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/total: Average (%) |
|--------------------------------|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
|                                | 2010/11         | 2011/12        | 2012/13        |                        |                         |                                | 2014/15                          | 2015/16        | 2016/17        |                         |                                |
| R thousand                     |                 |                |                |                        |                         |                                |                                  |                |                |                         |                                |
| National Assembly              | 18 741          | 22 837         | 22 571         | 25 312                 | 10.5%                   | 7.2%                           | 26 831                           | 28 065         | 29 679         | 5.4%                    | 7.3%                           |
| National Council of Provinces  | 30 123          | 29 472         | 54 241         | 34 535                 | 4.7%                    | 12.0%                          | 36 607                           | 38 291         | 40 493         | 5.4%                    | 9.9%                           |
| Legislation and Oversight      | 215 575         | 246 134        | 253 767        | 287 603                | 10.1%                   | 80.8%                          | 297 797                          | 320 895        | 341 646        | 5.9%                    | 82.8%                          |
| <b>Total</b>                   | <b>264 439</b>  | <b>298 443</b> | <b>330 579</b> | <b>347 450</b>         | <b>9.5%</b>             | <b>100.0%</b>                  | <b>361 235</b>                   | <b>387 251</b> | <b>411 818</b> | <b>5.8%</b>             | <b>100.0%</b>                  |
| Change to 2013 Budget estimate |                 |                |                | –                      |                         |                                | –                                | –              | 2 300          |                         |                                |

### Economic classification

|   | 2010/11          | 2011/12          | 2012/13          | 2013/14          | 2010/11       | 2013/14       | 2014/15          | 2015/16          | 2016/17          | 2013/14        | 2016/17       |
|---|------------------|------------------|------------------|------------------|---------------|---------------|------------------|------------------|------------------|----------------|---------------|
| <b>Current payments</b>                                       | <b>264 414</b>   | <b>297 309</b>   | <b>330 579</b>   | <b>346 670</b>   | <b>9.4%</b>   | <b>99.8%</b>  | <b>361 235</b>   | <b>387 251</b>   | <b>411 818</b>   | <b>5.9%</b>    | <b>99.9%</b>  |
| Compensation of employees                                     | 177 189          | 195 245          | 227 603          | 261 738          | 13.9%         | 69.4%         | 258 679          | 279 978          | 296 076          | 4.2%           | 72.7%         |
| Goods and services  | 87 225           | 102 064          | 102 976          | 84 932           | -0.9%         | 30.4%         | 102 556          | 107 273          | 115 742          | 10.9%          | 27.2%         |
| of which:   |                  |                  |                  |                  |               |               |                  |                  |                  |                |               |
| Advertising   | 5 217            | 5 808            | 8 444            | 5 485            | 1.7%          | 2.0%          | 6 284            | 6 574            | 6 952            | 8.2%           | 1.7%          |
| Assets less than the capitalisation threshold                 | 755              | 616              | 87               | 141              | -42.8%        | 0.1%          | 483              | 505              | 534              | 55.9%          | 0.1%          |
| Catering: Departmental activities                             | 6 979            | 5 284            | 3 510            | 7 546            | 2.6%          | 1.9%          | 7 938            | 8 303            | 8 780            | 5.2%           | 2.2%          |
| Communication   | 3 341            | 2 832            | 2 429            | 3 904            | 5.3%          | 1.0%          | 4 027            | 4 211            | 4 453            | 4.5%           | 1.1%          |
| Computer services   | 59               | 31               | 5                | 69               | 5.4%          | –             | 84               | 88               | 93               | 10.5%          | –             |
| Consultants and professional services:                        | 1 632            | –                | –                | 1 072            | -13.1%        | 0.2%          | 1 217            | 1 273            | 1 346            | 7.9%           | 0.3%          |
| Business and advisory services                                |                  |                  |                  |                  |               |               |                  |                  |                  |                |               |
| Contractors   | 3 944            | 6 001            | 12 987           | 1 182            | -33.1%        | 1.9%          | 1 332            | 1 393            | 1 473            | 7.6%           | 0.4%          |
| Agency and support / outsourced services                      | 1 798            | 5 038            | 1 315            | 2 576            | 12.7%         | 0.9%          | 5 992            | 6 267            | 6 627            | 37.0%          | 1.4%          |
| Entertainment   | 1 022            | 22               | 80               | 1 035            | 0.4%          | 0.2%          | 1 091            | 1 141            | 1 207            | 5.3%           | 0.3%          |
| Inventory: Food and food supplies                             | 284              | 163              | 5 820            | 385              | 10.7%         | 0.5%          | 408              | 427              | 452              | 5.5%           | 0.1%          |
| Consumables: Stationery, printing and office supplies         | 809              | 3 627            | 5 052            | 8 020            | 114.8%        | 1.4%          | 716              | 749              | 792              | -53.8%         | 0.7%          |
| Transport provided: Departmental activity                     | 345              | –                | 441              | 605              | 20.6%         | 0.1%          | 420              | 439              | 464              | -8.5%          | 0.1%          |
| Travel and subsistence  | 36 791           | 62 515           | 54 329           | 36 229           | -0.5%         | 15.3%         | 51 168           | 53 521           | 58 898           | 17.6%          | 13.3%         |
| Training and development                                      | 2 163            | 1 295            | 1 511            | 3 185            | 13.8%         | 0.7%          | 3 534            | 3 697            | 3 910            | 7.1%           | 1.0%          |
| Operating payments  | 17 352           | 5 292            | 6 941            | 7 334            | -25.0%        | 3.0%          | 12 076           | 12 632           | 13 358           | 22.1%          | 3.0%          |
| Venues and facilities   | 4 734            | 3 540            | 25               | 5 353            | 4.2%          | 1.1%          | 5 786            | 6 053            | 6 403            | 6.2%           | 1.6%          |
| Rental and hiring   | –                | –                | –                | 811              | –             | 0.1%          | –                | –                | –                | -100.0%        | 0.1%          |
| <b>Payments for capital assets</b>                            | <b>25</b>        | <b>1 134</b>     | <b>–</b>         | <b>780</b>       | <b>214.8%</b> | <b>0.2%</b>   | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>-100.0%</b> | <b>0.1%</b>   |
| Machinery and equipment                                       | 25               | 1 134            | –                | 780              | 214.8%        | 0.2%          | –                | –                | –                | -100.0%        | 0.1%          |
| <b>Total</b>  | <b>264 439.0</b> | <b>298 443.0</b> | <b>330 579.0</b> | <b>347 450.0</b> | <b>9.5%</b>   | <b>100.0%</b> | <b>361 235.0</b> | <b>387 251.0</b> | <b>411 818.0</b> | <b>5.8%</b>    | <b>100.0%</b> |
| Proportion of total programme expenditure to vote expenditure | 22.1%            | 24.6%            | 25.5%            | 24.5%            |               |               | 24.0%            | 24.3%            | 24.4%            |                |               |

## Personnel information

**Table 2.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2014 |   |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |       |           |                  |       |           |                                  |       |           |         |       |           |         |       |           | Number                  |                                 |                   |
|---|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------------------------|---------------------------------|-------------------|
| Number of funded posts                      | Number of posts additional to the establishment |   | Actual   |       |           | Revised estimate |       |           | Medium-term expenditure estimate |       |           |         |       |           |         |       |           | Average growth rate (%) | Salary level/total: Average (%) |                   |
|   |   |   | 2012/13  |       |           | 2013/14          |       |           | 2014/15                          |       |           | 2015/16 |       |           | 2016/17 |       |           |                         |                                 | 2013/14 - 2016/17 |
|   |   |   | Number   | Cost  | Unit Cost | Number           | Cost  | Unit Cost | Number                           | Cost  | Unit Cost | Number  | Cost  | Unit Cost | Number  | Cost  | Unit Cost |                         |                                 |                   |
| Legislation and Oversight                   |   |   | Number   | Cost  | Unit Cost | Number           | Cost  | Unit Cost | Number                           | Cost  | Unit Cost | Number  | Cost  | Unit Cost | Number  | Cost  | Unit Cost |                         |                                 |                   |
| Salary level                                | 597   | – | 552  | 227.6 | 0.4       | 597              | 261.7 | 0.4       | 597                              | 258.7 | 0.4       | 597     | 280.0 | 0.5       | 597     | 296.1 | 0.5       | –                       | 100.0%                          |                   |
| 7 – 10                                      | 360   | – | 458  | 161.2 | 0.4       | 360              | 115.1 | 0.3       | 360                              | 114.1 | 0.3       | 360     | 123.2 | 0.3       | 360     | 130.6 | 0.4       | –                       | 60.3%                           |                   |
| 11 – 12                                     | 185   | – | 65   | 38.8  | 0.6       | 185              | 95.9  | 0.5       | 185                              | 95.9  | 0.5       | 185     | 104.2 | 0.6       | 185     | 109.7 | 0.6       | –                       | 31.0%                           |                   |
| 13 – 16                                     | 52  | – | 29   | 27.6  | 1.0       | 52               | 50.7  | 1.0       | 52                               | 48.7  | 0.9       | 52      | 52.6  | 1.0       | 52      | 55.7  | 1.1       | –                       | 8.7%                            |                   |

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

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on ensuring that the parliamentary budget office continues to implement the Money Bills Amendment Procedures and Related Matters Act (2009) in its functions, and developing a coordinated oversight strategy, including the development of rules to implement the oversight model. To achieve these objectives, the bulk of the programme's budget over the medium term is directed towards spending on compensation of the employees who provide support to committee members in executing their functions, and related items of goods and services such as computer equipment, contractors and consultants. At the end of November 2013, the programme had an establishment of 597 funded posts.

Spending on travel and subsistence also remains a large portion of the programme's expenditure over the medium term due to the need for members to conduct public hearings and do constituency work. Spending on this item is expected to increase to R56.5 million by 2016/17. This is mainly as a result of the increase in the number of oversight visits by parliamentary committees from 20 in 2012/13 to 60 in 2013/14.

Spending in the *National Council of Provinces* subprogramme between 2012/13 and 2013/14 decreased due to planned Taking Parliament to the People events not taking place because of changes to parliamentary schedules or sittings. The increase in spending in the *Legislative and Oversight* subprogramme over the same period was because more content advisor and research staff were appointed to assist the committee in its increased number of oversight visits. The greater staff complement and the higher number of oversight visits led to increased spending on compensation of employees. The 10.5 per cent increase in expenditure in the *National Assembly* subprogramme between 2010/11 and 2013/14 was mainly because of costs incurred in increasing the number of committees from 40 to 55, when the fourth Parliament was established.

## Programme 3: Public and International Participation

### Objectives

- Improve public participation and involvement in parliamentary processes by developing a public participation model, including the revamping and reformatting of parliamentary radio programmes to include all official languages, and assisting the Pan African Parliament to develop a strategic plan over the medium term.
- Improve public education programmes by developing a module on Parliament for learning institutions from Grade R to tertiary level by the second quarter of 2014.
- Continue to increase public participation through the 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 the end of November 2013, the number of visitors to Parliament had decreased to 4 566 from the 8 581 visitors recorded at the end of

November 2012. 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 2013/14.

- *International Relations* provides protocol services, administration for bilateral and multilateral meetings, and services for official visits, including procedural and logistical support for incoming and outgoing delegations. The number of international agreements approved by Parliament by 30 September 2013 had increased to 6 compared to 2 for the same period in 2012. This subprogramme had a staff complement of 23 in 2013/14.

## Expenditure estimates

**Table 2.9 Public and International Participation**

| Subprogramme                   | Audited outcome |                |               | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate |                |                | Average growth rate (%) | Expenditure/total: Average (%) |
|--------------------------------|-----------------|----------------|---------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
|                                | 2010/11         | 2011/12        | 2012/13       |                        |                         |                                | 2014/15                          | 2015/16        | 2016/17        |                         |                                |
| R thousand                     |                 |                |               |                        |                         |                                |                                  |                |                |                         |                                |
| Public Affairs                 | 49 796          | 66 195         | 65 307        | 71 614                 | 12.9%                   | 56.7%                          | 75 911                           | 81 403         | 86 048         | 6.3%                    | 57.7%                          |
| International Relations        | 68 888          | 43 238         | 32 752        | 48 299                 | -11.2%                  | 43.3%                          | 56 709                           | 61 318         | 64 844         | 10.3%                   | 42.3%                          |
| <b>Total</b>                   | <b>118 684</b>  | <b>109 433</b> | <b>98 059</b> | <b>119 913</b>         | <b>0.3%</b>             | <b>100.0%</b>                  | <b>132 620</b>                   | <b>142 721</b> | <b>150 892</b> | <b>8.0%</b>             | <b>100.0%</b>                  |
| Change to 2013 Budget estimate |                 |                |               | -                      |                         |                                | -                                | -              | (35)           |                         |                                |

### Economic classification

|   |                  |                  |                 |                  |                |               |                  |                  |                  |             |               |
|---|------------------|------------------|-----------------|------------------|----------------|---------------|------------------|------------------|------------------|-------------|---------------|
| <b>Current payments</b>   | <b>79 413</b>    | <b>108 759</b>   | <b>98 059</b>   | <b>119 913</b>   | <b>14.7%</b>   | <b>91.0%</b>  | <b>132 620</b>   | <b>142 721</b>   | <b>150 892</b>   | <b>8.0%</b> | <b>100.0%</b> |
| Compensation of employees   | 26 794           | 36 304           | 46 295          | 49 013           | 22.3%          | 35.5%         | 52 513           | 58 929           | 62 318           | 8.3%        | 40.8%         |
| Goods and services  | 52 619           | 72 455           | 51 764          | 70 900           | 10.5%          | 55.5%         | 80 107           | 83 792           | 88 574           | 7.7%        | 59.2%         |
| of which:   |                  |                  |                 |                  |                |               |                  |                  |                  |             |               |
| Advertising   | 6 500            | 4 653            | 11 285          | 7 257            | 3.7%           | 6.7%          | 7 648            | 8 000            | 8 460            | 5.2%        | 5.7%          |
| Assets less than the capitalisation threshold                         | 345              | 230              | 351             | 556              | 17.2%          | 0.3%          | 769              | 804              | 851              | 15.2%       | 0.5%          |
| Bursaries: Employees  | 126              | -                | -               | 259              | 27.1%          | 0.1%          | 274              | 287              | 304              | 5.5%        | 0.2%          |
| Catering: Departmental activities                                     | -                | 2 614            | 546             | 202              | -              | 0.8%          | 62               | 65               | 69               | -30.1%      | 0.1%          |
| Communication   | 3 283            | 681              | 586             | 4 869            | 14.0%          | 2.1%          | 5 278            | 5 521            | 5 839            | 6.2%        | 3.9%          |
| Computer services   | 528              | -                | -               | 201              | -27.5%         | 0.2%          | 213              | 223              | 236              | 5.5%        | 0.2%          |
| Consultants and professional services: Business and advisory services | 2 456            | 1 789            | 336             | 2 779            | 4.2%           | 1.6%          | 2 946            | 3 082            | 3 259            | 5.5%        | 2.2%          |
| Contractors   | 2 798            | 6 889            | 4 445           | 2 793            | -0.1%          | 3.8%          | 2 961            | 3 097            | 3 275            | 5.5%        | 2.2%          |
| Agency and support / outsourced services                              | 765              | 983              | 324             | 2 524            | 48.9%          | 1.0%          | 2 127            | 2 225            | 2 352            | -2.3%       | 1.7%          |
| Entertainment   | 187              | 383              | 417             | 825              | 64.0%          | 0.4%          | 784              | 820              | 867              | 1.7%        | 0.6%          |
| Consumable: Stationery, printing and office supplies                  | 256              | 2 033            | 3 159           | 385              | 14.6%          | 1.3%          | 409              | 428              | 453              | 5.6%        | 0.3%          |
| Transport provided: Departmental activity                             | 215              | -                | 3 786           | 507              | 33.1%          | 1.0%          | 537              | 562              | 594              | 5.4%        | 0.4%          |
| Travel and subsistence  | 32 704           | 45 875           | 25 342          | 39 358           | 6.4%           | 32.1%         | 46 030           | 48 147           | 50 915           | 9.0%        | 33.8%         |
| Training and development  | 1 151            | 103              | 772             | 707              | -15.0%         | 0.6%          | 764              | 799              | 845              | 6.1%        | 0.6%          |
| Operating payments  | 1 152            | 5 886            | 415             | 6 642            | 79.3%          | 3.2%          | 8 208            | 8 586            | 9 080            | 11.0%       | 6.0%          |
| Venues and facilities   | 153              | 336              | -               | 1 036            | 89.2%          | 0.3%          | 1 097            | 1 146            | 1 175            | 4.3%        | 0.8%          |
| <b>Payments for capital assets</b>                                    | <b>39 271</b>    | <b>674</b>       | <b>-</b>        | <b>-</b>         | <b>-100.0%</b> | <b>9.0%</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>    | <b>-</b>      |
| Machinery and equipment   | 39 271           | 674              | -               | -                | -100.0%        | 9.0%          | -                | -                | -                | -           | -             |
| <b>Total</b>  | <b>118 684.0</b> | <b>109 433.0</b> | <b>98 059.0</b> | <b>119 913.0</b> | <b>0.3%</b>    | <b>100.0%</b> | <b>132 620.0</b> | <b>142 721.0</b> | <b>150 892.0</b> | <b>8.0%</b> | <b>100.0%</b> |
| <b>Proportion of total programme expenditure to vote expenditure</b>  | <b>9.9%</b>      | <b>9.0%</b>      | <b>7.6%</b>     | <b>8.4%</b>      |                |               | <b>8.8%</b>      | <b>9.0%</b>      | <b>8.9%</b>      |             |               |

## Personnel information

**Table 2.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

| Number of posts estimated for 31 March 2014 |   |   | Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment |      |           |                  |      |           |                                  |      |           |        |         |           |                         |                                 |                   | Number |        |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|--------|--------|
| Number of funded posts                      | Number of posts additional to the establishment |   | Actual   |      |           | Revised estimate |      |           | Medium-term expenditure estimate |      |           |        |         |           | Average growth rate (%) | Salary level/total: Average (%) |                   |        |        |
|   |   |   | 2012/13  |      |           | 2013/14          |      |           | 2014/15                          |      | 2015/16   |        | 2016/17 |           |                         |                                 | 2013/14 - 2016/17 |        |        |
|   |   |   | Number   | Cost | Unit Cost | Number           | Cost | Unit Cost | Number                           | Cost | Unit Cost | Number | Cost    | Unit Cost |                         |                                 |                   |        |        |
| Public and International Participation      |   |   | Number   | Cost | Unit Cost | Number           | Cost | Unit Cost | Number                           | Cost | Unit Cost | Number | Cost    | Unit Cost |                         |                                 |                   |        |        |
| Salary level                                | 98  | – | 98   | 46.3 | 0.5       | 98               | 49.0 | 0.5       | 98                               | 52.5 | 0.5       | 98     | 58.9    | 0.6       | 98                      | 62.3                            | 0.6               | –      | 100.0% |
| 7 – 10                                      | 52  | – | 52   | 17.5 | 0.3       | 52               | 17.9 | 0.3       | 52                               | 19.7 | 0.4       | 52     | 22.1    | 0.4       | 52                      | 23.4                            | 0.4               | –      | 53.1%  |
| 11 – 12                                     | 33  | – | 33   | 17.8 | 0.5       | 33               | 19.2 | 0.6       | 33                               | 20.1 | 0.6       | 33     | 22.5    | 0.7       | 33                      | 23.8                            | 0.7               | –      | 33.7%  |
| 13 – 16                                     | 13  | – | 13   | 11.0 | 0.8       | 13               | 11.9 | 0.9       | 13                               | 12.7 | 1.0       | 13     | 14.3    | 1.1       | 13                      | 15.1                            | 1.2               | –      | 13.3%  |

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

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on strengthening Parliament's cooperation and participation in international forums, updating the public participation model and strategy, and upgrading broadcasting infrastructure. Spending in these areas is linked to the number of oversight visits undertaken by committees, which are expected to increase from 20 in 2012/13 to 43 in 2016/17. The bulk of the programme's budget over the medium term is directed towards spending on compensation of employees and travel and subsistence. At the end of November 2013, the programme had 98 filled posts and personnel numbers are expected to remain at this level over the medium term. Consultants in this programme are used to provide legal opinion on international agreements and spending on this item takes up only 2.2 per cent of the programmes' total spending over the medium term.

The decrease in spending in the *International Relations* subprogramme between 2010/11 and 2013/14 was due to a reduction in spending on machinery and equipment in 2011/12 as a result of funds shifted from this item to fund a shortfall in the *Public Affairs* subprogramme, as well as decreased spending on travel and subsistence in 2012/13 because of the cancellation of some oversight meetings.

The significant increase in expenditure on compensation of employees between 2010/11 and 2013/14 was due to adjustments in members' medical aid schemes. The increase in expenditure in the *Public Affairs* subprogramme between 2010/11 and 2013/14 was mainly because of additional costs incurred to increase public participation and for participation in international forums. Between 2010/11 and 2013/14, 16 more staff members were appointed to work on the drive to increase public participation in parliamentary processes.

## 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.
- *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.

## Expenditure estimates

**Table 2.11 Members' Facilities**

| Subprogramme                                      |                 |                |                | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) |                                  |                |                | Average growth rate (%) | Expenditure/total: Average (%) |
|---|-----------------|----------------|----------------|------------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
|   | Audited outcome |                |                |                        |                         |                                | Medium-term expenditure estimate |                |                |                         |                                |
| R thousand  | 2010/11         | 2011/12        | 2012/13        | 2013/14                | 2010/11 - 2013/14       |                                | 2014/15                          | 2015/16        | 2016/17        | 2013/14 - 2016/17       |                                |
| National Assembly Members' Facilities             | 161 419         | 167 438        | 180 716        | 182 038                | 4.1%                    | 91.8%                          | 192 960                          | 201 836        | 213 442        | 5.4%                    | 86.2%                          |
| National Council of Provinces Members' Facilities | 8 085           | 14 362         | 10 380         | 29 162                 | 53.4%                   | 8.2%                           | 30 912                           | 32 334         | 34 193         | 5.4%                    | 13.8%                          |
| <b>Total</b>                                      | <b>169 504</b>  | <b>181 800</b> | <b>191 096</b> | <b>211 200</b>         | <b>7.6%</b>             | <b>100.0%</b>                  | <b>223 872</b>                   | <b>234 170</b> | <b>247 635</b> | <b>5.4%</b>             | <b>100.0%</b>                  |

Table 2.11 Members' Facilities

| Subprogramme  |           |           |           | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate |           |           | Average growth rate (%) | Expenditure/total: Average (%) |
|---|-----------|-----------|-----------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------|-----------|-------------------------|--------------------------------|
| Audited outcome   |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| R thousand  | 2010/11   | 2011/12   | 2012/13   | 2013/14                | 2010/11 - 2013/14       |                                | 2014/15                          | 2015/16   | 2016/17   | 2013/14 - 2016/17       |                                |
| Economic classification                                       |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| Current payments  | 169 504   | 180 500   | 190 732   | 211 200                | 7.6%                    | 99.8%                          | 223 872                          | 234 170   | 247 635   | 5.4%                    | 100.0%                         |
| Compensation of employees                                     | 35 394    | 36 537    | 34 277    | 44 410                 | 7.9%                    | 20.0%                          | 46 630                           | 48 775    | 51 580    | 5.1%                    | 20.9%                          |
| Goods and services  | 134 110   | 143 963   | 156 455   | 166 790                | 7.5%                    | 79.8%                          | 177 242                          | 185 395   | 196 055   | 5.5%                    | 79.1%                          |
| of which:   |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| Assets less than the capitalisation threshold                 | 262       | 124       | –         | 111                    | -24.9%                  | 0.1%                           | 118                              | 123       | 130       | 5.4%                    | 0.1%                           |
| Bursaries: Employees  | 365       | –         | –         | –                      | -100.0%                 | –                              | –                                | –         | –         | –                       | –                              |
| Communication (G&S)   | 9 766     | 8 508     | 8 463     | 13 901                 | 12.5%                   | 5.4%                           | 14 735                           | 15 413    | 16 299    | 5.4%                    | 6.6%                           |
| Computer services   | 3 210     | 3 464     | 3 613     | 5 254                  | 17.8%                   | 2.1%                           | 5 569                            | 5 825     | 6 160     | 5.4%                    | 2.5%                           |
| Consultants and professional services:                        | 288       | –         | –         | –                      | -100.0%                 | –                              | –                                | –         | –         | –                       | –                              |
| Legal costs   |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| Contractors   | 6 158     | 4 561     | 5 108     | 6 710                  | 2.9%                    | 3.0%                           | 7 112                            | 7 439     | 7 867     | 5.4%                    | 3.2%                           |
| Agency and support / outsourced services                      | 3 931     | –         | –         | –                      | -100.0%                 | 0.5%                           | –                                | –         | –         | –                       | –                              |
| Entertainment   | 300       | –         | –         | –                      | -100.0%                 | –                              | –                                | –         | –         | –                       | –                              |
| Inventory: Food and food supplies                             | 1 104     | –         | 136       | –                      | -100.0%                 | 0.2%                           | –                                | –         | –         | –                       | –                              |
| Inventory: Materials and supplies                             | 301       | –         | –         | –                      | -100.0%                 | –                              | –                                | –         | –         | –                       | –                              |
| Inventory: Other supplies                                     | 611       | –         | 90        | –                      | -100.0%                 | 0.1%                           | –                                | –         | –         | –                       | –                              |
| Consumable: Stationery, printing and office supplies          | 451       | –         | –         | –                      | -100.0%                 | 0.1%                           | –                                | –         | –         | –                       | –                              |
| Transport provided: Departmental activity                     | 150       | –         | –         | –                      | -100.0%                 | –                              | –                                | –         | –         | –                       | –                              |
| Travel and subsistence  | 100 239   | 124 362   | 138 437   | 129 483                | 8.9%                    | 65.4%                          | 137 252                          | 143 566   | 151 821   | 5.4%                    | 61.3%                          |
| Training and development                                      | 2 487     | 469       | 234       | 3 427                  | 11.3%                   | 0.9%                           | 3 632                            | 3 799     | 4 017     | 5.4%                    | 1.6%                           |
| Operating payments  | 4 487     | 2 475     | 374       | 7 904                  | 20.8%                   | 2.0%                           | 8 824                            | 9 230     | 9 761     | 7.3%                    | 3.9%                           |
| Payments for capital assets                                   | –         | 1 300     | 364       | –                      | –                       | 0.2%                           | –                                | –         | –         | –                       | –                              |
| Machinery and equipment                                       | –         | 1 300     | 364       | –                      | –                       | 0.2%                           | –                                | –         | –         | –                       | –                              |
| Total   | 169 504.0 | 181 800.0 | 191 096.0 | 211 200.0              | 7.6%                    | 100.0%                         | 223 872.0                        | 234 170.0 | 247 635.0 | 5.4%                    | 100.0%                         |
| Proportion of total programme expenditure to vote expenditure | 14.1%     | 15.0%     | 14.7%     | 14.9%                  |                         |                                | 14.8%                            | 14.7%     | 14.7%     |                         |                                |

## Expenditure trends

The spending focus over the medium term will be on providing members of the fifth Parliament with travel and training services and telephones, and on improving accounting systems. The bulk of the programme's budget over the medium term is directed towards spending on travel and subsistence, which amounts to 61.3 per cent of spending on goods and services.

Spending on computer services, operating leases and communication will enable members to conduct both parliamentary duties and constituency visits. The 53.4 per cent increase in spending in the *National Council of Provinces Members' Facilities* subprogramme between 2010/11 and 2013/14 was mainly as a result of an increase in the number of trips taken by members for oversight visits. This programme's functions are carried out by staff in the *Administration* programme.

## 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  |           |           |           | Adjusted appropriation | Average growth rate (%) | Expenditure/total: Average (%) | Medium-term expenditure estimate |           |           | Average growth rate (%) | Expenditure/total: Average (%) |
|---|-----------|-----------|-----------|------------------------|-------------------------|--------------------------------|----------------------------------|-----------|-----------|-------------------------|--------------------------------|
| Audited outcome   |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| R thousand  | 2010/11   | 2011/12   | 2012/13   | 2013/14                | 2010/11 - 2013/14       |                                | 2014/15                          | 2015/16   | 2016/17   | 2013/14 - 2016/17       |                                |
| Political Party Support                                       | 66 126    | 70 251    | 74 326    | 78 488                 | 5.9%                    | 23.8%                          | 83 198                           | 87 025    | 92 029    | 5.4%                    | 23.8%                          |
| Constituency Support  | 205 312   | 220 838   | 230 309   | 243 207                | 5.8%                    | 73.9%                          | 257 799                          | 269 658   | 285 163   | 5.4%                    | 73.9%                          |
| Party Leadership Support                                      | 6 000     | 6 510     | 6 743     | 9 407                  | 16.2%                   | 2.4%                           | 7 490                            | 7 835     | 8 286     | -4.1%                   | 2.3%                           |
| Total   | 277 438   | 297 599   | 311 378   | 331 102                | 6.1%                    | 100.0%                         | 348 487                          | 364 518   | 385 478   | 5.2%                    | 100.0%                         |
| Change to 2013 Budget estimate                                |           |           |           | -                      |                         |                                | -                                | -         | -         |                         |                                |
| Economic classification                                       |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| Transfers and subsidies                                       | 277 438   | 297 599   | 311 378   | 331 102                | 6.1%                    | 100.0%                         | 348 487                          | 364 518   | 385 478   | 5.2%                    | 100.0%                         |
| Non-profit institutions                                       | 277 438   | 297 599   | 311 378   | 331 102                | 6.1%                    | 100.0%                         | 348 487                          | 364 518   | 385 478   | 5.2%                    | 100.0%                         |
| Total   | 277 438.0 | 297 599.0 | 311 378.0 | 331 102.0              | 6.1%                    | 100.0%                         | 348 487.0                        | 364 518.0 | 385 478.0 | 5.2%                    | 100.0%                         |
| Proportion of total programme expenditure to vote expenditure | 23.1%     | 24.5%     | 24.0%     | 23.3%                  |                         |                                | 23.1%                            | 22.9%     | 22.8%     |                         |                                |
| Details of transfers and subsidies                            |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| Non-profit institutions                                       |           |           |           |                        |                         |                                |                                  |           |           |                         |                                |
| Current   | 277 438   | 297 599   | 311 378   | 331 102                | 6.1%                    | 100.0%                         | 348 487                          | 364 518   | 385 478   | 5.2%                    | 100.0%                         |
| Political party support                                       | 66 126    | 70 251    | 74 326    | 78 488                 | 5.9%                    | 23.8%                          | 83 198                           | 87 025    | 92 029    | 5.4%                    | 23.8%                          |
| Constituency allowance  | 205 312   | 220 838   | 230 309   | 243 207                | 5.8%                    | 73.9%                          | 257 799                          | 269 658   | 285 163   | 5.4%                    | 73.9%                          |
| Party leadership support                                      | 6 000     | 6 510     | 6 743     | 9 407                  | 16.2%                   | 2.4%                           | 7 490                            | 7 835     | 8 286     | -4.1%                   | 2.3%                           |

## 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. As a result, the bulk of the programme's spending over the medium term is directed towards spending on transfer payments to the 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             | Adjustments | Adjusted         |                  |
| R thousand   | 2012/13          |                  | 2012/13          | 2013/14          |             |                  | 2013/14          |
| Administration   | 392 608          | 392 608          | 366 784          | 414 594          | (4 900)     | 409 694          | 409 694          |
| Legislation and Oversight                              | 310 879          | 315 892          | 330 579          | 339 690          | 7 760       | 347 450          | 347 450          |
| Public and International Participation                 | 118 478          | 125 426          | 98 059           | 125 113          | (5 200)     | 119 913          | 119 913          |
| Members' Facilities                                    | 200 000          | 193 000          | 191 096          | 211 200          | –           | 211 200          | 211 200          |
| Associated Services                                    | 311 327          | 311 379          | 311 378          | 328 762          | 2 340       | 331 102          | 331 102          |
| <b>Subtotal</b>  | <b>1 333 292</b> | <b>1 338 305</b> | <b>1 297 896</b> | <b>1 419 359</b> | <b>–</b>    | <b>1 419 359</b> | <b>1 419 359</b> |
| <b>Direct charge against the National Revenue Fund</b> | <b>430 122</b>   | <b>430 122</b>   | <b>389 102</b>   | <b>453 779</b>   | <b>–</b>    | <b>453 779</b>   | <b>453 779</b>   |
| Members' remuneration                                  | 430 122          | 430 122          | 389 102          | 453 779          | –           | 453 779          | 453 779          |
| <b>Total</b>   | <b>1 763 414</b> | <b>1 768 427</b> | <b>1 686 998</b> | <b>1 873 138</b> | <b>–</b>    | <b>1 873 138</b> | <b>1 873 138</b> |

### Economic classification

|                                    |                  |                  |                  |                  |                |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| <b>Current payments</b>            | <b>1 446 516</b> | <b>1 451 477</b> | <b>1 372 696</b> | <b>1 540 394</b> | <b>(2 340)</b> | <b>1 538 054</b> | <b>1 538 054</b> |
| Compensation of employees          | 1 028 178        | 1 032 441        | 973 132          | 1 109 736        | (2 700)        | 1 107 036        | 1 107 036        |
| Goods and services                 | 418 338          | 419 036          | 399 564          | 430 658          | 360            | 431 018          | 431 018          |
| <b>Transfers and subsidies</b>     | <b>311 327</b>   | <b>311 379</b>   | <b>311 378</b>   | <b>328 762</b>   | <b>2 340</b>   | <b>331 102</b>   | <b>331 102</b>   |
| Non-profit institutions            | 311 327          | 311 379          | 311 378          | 328 762          | 2 340          | 331 102          | 331 102          |
| <b>Payments for capital assets</b> | <b>5 571</b>     | <b>5 571</b>     | <b>2 924</b>     | <b>3 982</b>     | <b>–</b>       | <b>3 982</b>     | <b>3 982</b>     |
| Machinery and equipment            | 5 571            | 5 571            | 2 924            | 3 982            | –              | 3 982            | 3 982            |
| <b>Total</b>                       | <b>1 763 414</b> | <b>1 768 427</b> | <b>1 686 998</b> | <b>1 873 138</b> | <b>–</b>       | <b>1 873 138</b> | <b>1 873 138</b> |

**Table 2.B Summary of expenditure on training**

|  | Audited outcome |         |         | Adjusted appropriation | Medium-term expenditure estimate |           |           |
|--|-----------------|---------|---------|------------------------|----------------------------------|-----------|-----------|
|  | 2010/11         | 2011/12 | 2012/13 |                        | 2014/15                          | 2015/16   | 2016/17   |
| Compensation of employees (R thousand)       | 795 472         | 857 922 | 973 132 | 1 107 036              | 1 156 098                        | 1 226 078 | 1 294 271 |
| Training expenditure (R thousand)            | 6 704           | 4 515   | 5 860   | 9 301                  | 11 437                           | 11 962    | –         |
| Training spend as percentage of compensation | 0.8%            | 0.5%    | 0.6%    | 0.8%                   | 1.0%                             | 1.0%      | –         |
| Total number trained (headcount)             | 728             | 948     | 709     | 435                    |                                  |           |           |
| of which:                                    |                 |         |         |                        |                                  |           |           |
| Employees receiving bursaries (headcount)    | 195             | 127     | 129     | 164                    |                                  |           |           |

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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 |         |         |
|----------------|--------------------------------------|--|----------------------|------------------|------------------------------|---|-----------------|---------|---------|----------|----------------------------------|---------|---------|
|                |                                      |  |                      |                  |                              |   | 2010/11         | 2011/12 | 2012/13 | 2013/14  | 2014/15                          | 2015/16 | 2016/17 |
| R thousand     |                                      |  |                      |                  |                              |   |                 |         |         |          |                                  |         |         |
| Foreign        |                                      |  |                      |                  |                              |   |                 |         |         |          |                                  |         |         |
| In cash        |                                      |  |                      |                  |                              |   |                 |         |         |          |                                  |         |         |
| European Union | Legislative sector support programme | Legislation and Oversight              | 4 years              | 55 175           | Goods and services           | Build and administer strong, functioning legislatures | –               | 26 606  | –       | 16 755   | 16 754                           | –       | –       |
| European Union | Legislative sector support programme | Administration                         | 4 years              | 48 375           | Goods and services           | Build and administer strong, functioning legislatures | –               | 8 708   | –       | 5 483    | 5 483                            | –       | –       |
| European Union | Legislative sector support programme | Public and International Participation | 4 years              | 69 459           | Goods and services           | Build and administer strong, functioning legislatures | –               | 13 061  | –       | 8 225    | 8 225                            | –       | –       |
| Total          |                                      |  |                      | 173 009          |                              |   | –               | 48 375  | –       | 30 463   | 30 462                           | –       | –       |





# BUDGET 2014

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## ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**  
Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**