

# Vote 2

## Parliament

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R444 515 000	R475 910 000	R512 480 000
Statutory amounts	R183 407 000	R196 534 000	R208 306 000
Responsible Member	Speaker: National Assembly and Chairperson: National Council of Provinces (jointly referred to as the Presiding Officers of Parliament)		
Administering Authority	Parliament		
Accounting Officer	Secretary to Parliament		

### Aim

*The aim of the Vote is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities.*

### Programme purpose and measurable objectives

#### Programme 1: Administration

**Purpose:** Manage the Parliamentary Service, providing procedural and legal advice and support to Parliament; facilitate public involvement in parliamentary processes, facilitating Parliament's legislative and oversight processes; and provide institutional support and corporate services.

**Measurable objective:** To enhance the capacity of Members of Parliament by providing administrative and procedural support services for parliamentary processes so that Parliament is able to fulfil its constitutional mandate.

#### Programme 2: Members' Facilities

**Purpose:** Provide telephone, travel and other facilities for Members of Parliament; and fund medical aid contributions and travel facilities for certain former Members.

**Measurable objective:** To provide facilities to Members and former Members of Parliament according to internal policy so that they may fulfil their functions efficiently and effectively.

#### Programme 3: Associated Services

**Purpose:** Provide financial support to political parties represented in Parliament and pay membership fees to certain inter-parliamentary bodies.

**Measurable objective:** To contribute to multi-party democracy through timely and efficient financial support to political parties represented in Parliament.

## Strategic overview and key policy developments: 1999/00 – 2005/06

Building a democratic Parliament which is transparent and responsive to the electorate, and which develops and follows a legislative agenda that accelerates the transformation of South African society, has been the overriding policy and strategic objective for Parliament during the last few years.

Parliament aims to optimise its service delivery through the strategic objectives of enhancing its capacity, finalising and implementing institutional policies, developing and implementing institutional systems, creating the desired parliamentary culture, planning for accommodation and facilities, and preparing for services to be provided in the short and medium term.

Procedural objectives are to provide support services to enable Parliament to perform its core functions, as set by the Constitution. These include passing legislation, ensuring oversight of government entities and the executive, and facilitating public involvement in parliamentary processes. Support objectives include adequate procedural support, research services, information technology (IT) services, financial administration, integrated human resource administration and the provision of language services. Building capacity for these services to support the core functions of Parliament is of paramount importance.

Since the first democratic elections took place in South Africa in 1994, significant transformation has occurred in the legislative process. Although these successes are celebrated, the challenges that still lie ahead are well appreciated. Parliament's service delivery challenges during the next phase will be to ensure adequate public participation in parliamentary processes and to reinforce the oversight and accountability of the executive.

Parliament also participates in international programmes, and is involved in the activities of inter-parliamentary associations.

## Expenditure estimates

Table 2.1: Parliament

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	107 486	149 478	153 950	170 401	170 401	259 529	281 123	299 985
2 Members' Facilities	54 930	58 956	76 575	81 517	81 517	112 000	115 729	128 132
3 Associated Services	40 979	58 256	56 494	60 142	60 142	72 986	79 058	84 363
Revenue Not Surrendered to NRF	-	-	(17 463)	-	-	-	-	-
Subtotal	203 395	266 690	269 556	312 060	312 060	444 515	475 910	512 480
Change to 2002 Budget Estimate (Department)				10 867	10 867	122 120	130 278	
Direct charge on the National Revenue Fund	142 077	149 762	162 335	168 130	168 130	183 407	196 534	208 306
Members' Remuneration	142 077	149 762	162 335	168 130	168 130	183 407	196 534	208 306
Total	345 472	416 452	431 891	480 190	480 190	627 922	672 444	720 786
Change to 2002 Budget Estimate (Direct charges)				-	-	3 508	4 042	

	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
	1999/00	2000/01	2001/02	2002/03				
R thousand								
Economic classification								
Current	199 439	237 407	265 943	304 717	304 717	367 870	421 889	454 833
Personnel	78 383	91 617	98 742	117 526	117 526	135 738	176 031	187 843
Transfer payments	40 979	58 256	56 494	60 142	60 142	72 986	79 058	84 363
Other current	80 077	87 534	110 707	127 049	127 049	159 146	166 800	182 627
Capital	3 956	29 283	3 613	7 343	7 343	76 645	54 021	57 647
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	3 956	29 283	3 613	7 343	7 343	76 645	54 021	57 647
Total	203 395	266 690	269 556	312 060	312 060	444 515	475 910	512 480
Standard items of expenditure								
Personnel	78 383	91 617	98 742	117 526	117 526	135 738	176 031	187 843
Administrative	45 701	48 056	72 491	85 455	85 455	108 619	117 642	125 539
Inventories	9 746	10 528	14 131	7 249	7 249	8 094	8 767	9 356
Equipment	3 956	29 283	5 317	7 343	7 343	76 645	54 022	57 647
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	2 894	4 639	8 265	6 268	6 268	15 197	16 461	17 566
Transfer payments	40 979	58 256	56 494	60 142	60 142	72 986	79 058	84 363
Miscellaneous	21 736	24 311	14 116	28 077	28 077	27 236	23 929	30 166
Total	203 395	266 690	269 556	312 060	312 060	444 515	475 910	512 480

## Expenditure trends

The Vote grew at an average annual rate of 15,3 per cent between 1999/00 and 2002/03. *Administration* is to consume an average of 58,4 per cent in 2003/04.

As a standard item, personnel expenditure, at 30,5 per cent, constitutes the largest proportion of the budget. Personnel expenditure and transfer payments grew more slowly than the rest of the budget, however, with miscellaneous expenditure, expenditure on professional and special services and administrative expenditure growing by annual averages of 8,9 per cent, 29,4 per cent and 23,2 per cent, respectively, between 1999/00 and 2002/03.

Payments to political parties and provision for membership fees grew at an annual average rate of 13,6 per cent between 1999/00 and 2002/03. In the 2002 Adjusted Estimates, an additional R5,4 million was allocated for salary adjustments.

## Departmental receipts

Income, generated mainly from proceeds from the sale of assets, commission from insurance agencies for deductions from salaries, the Parliamentary Catering Service and interest earned, is projected to be R9,3 million for 2002/03, R10,0 million for 2003/04, R10,8 million for 2004/05 and R11,5 million for 2005/06.

Table 2.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	8 835	8 352	8 666	9 265	9 963	10 760	11 482
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	3 398	4 295	4 452	5 250	5 618	6 011	6 414
Fines, penalties and forfeits	-	-	-	-	-	-	-
Miscellaneous	5 437	4 057	4 214	4 015	4 345	4 749	5 068
Sales of capital assets (capital revenue)	-	-	-	-	-	-	-
Financial transactions (recovery of loans and advances)	2	59	34	35	37	40	43
Total departmental receipts	8 837	8 411	8 700	9 300	10 000	10 800	11 525

## Programme 1: Administration

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

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

## Expenditure estimates

Table 2.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Office of the Secretary	19 264	22 982	32 836	47 554	56 180	60 854	64 937
National Assembly	2 924	3 275	3 736	3 784	5 585	6 050	6 456
National Council Of Provinces	4 135	4 996	5 564	7 027	5 742	6 220	6 638
Legislation And Oversight	36 332	44 086	60 639	55 822	61 630	66 758	71 237
Corporate Services	8 845	37 785	14 757	20 541	75 034	81 278	86 731
Institutional Support	35 986	36 354	36 418	35 673	55 357	59 963	63 986
<b>Total</b>	<b>107 486</b>	<b>149 478</b>	<b>153 950</b>	<b>170 401</b>	<b>259 529</b>	<b>281 123</b>	<b>299 985</b>
Change to 2002 Budget Estimate				10 867	88 765	98 052	
<b>Economic classification</b>							
Current	103 530	120 195	150 337	163 058	182 884	227 102	242 338
Personnel	78 383	91 617	98 742	117 526	135 738	176 031	187 843
Transfer payments	-	-	-	-	-	-	-
Other current	25 147	28 578	51 595	45 532	47 146	51 071	54 495
Capital	3 956	29 283	3 613	7 343	76 645	54 021	57 647
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	3 956	29 283	3 613	7 343	76 645	54 021	57 647
<b>Total</b>	<b>107 486</b>	<b>149 478</b>	<b>153 950</b>	<b>170 401</b>	<b>259 529</b>	<b>281 123</b>	<b>299 985</b>
<b>Standard items of expenditure</b>							
Personnel	78 383	91 617	98 742	117 526	135 738	176 031	187 843
Administrative	1 686	329	21 753	16 778	21 202	22 968	24 507
Inventories	9 699	10 363	14 001	7 209	8 045	8 714	9 299
Equipment	3 956	29 283	5 317	7 343	76 645	54 022	57 647
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 894	4 639	8 265	6 268	15 197	16 461	17 566
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	10 868	13 247	5 872	15 277	2 702	2 927	3 123
<b>Total</b>	<b>107 486</b>	<b>149 478</b>	<b>153 950</b>	<b>170 401</b>	<b>259 529</b>	<b>281 123</b>	<b>299 985</b>

## Expenditure trends

Spending on *Administration* has increased by an annual average of 16,6 per cent over the four years 1999/00 to 2002/03. This increase facilitated the restructuring of offices and services to improve performance and service delivery.

Personnel expenditure, administrative expenditure, professional and special services, and miscellaneous expenditure have increased by annual averages of 14,5 per cent, 115,1 per cent, 29,4 per cent and 12 per cent, respectively, over the same four years, to accommodate the restructuring.

## Service delivery objectives and indicators

### Recent outputs

In the last financial year, Parliament managed to achieve a number of objectives. Procedural advice and guidance were provided for 75 sittings of the National Assembly and 45 sittings of the

National Council of Provinces, as well as three Joint Sittings. A total of 161 legal opinions were written.

Eighty-five Bills were introduced and 69 Acts were produced in printed form. A total of 4 202 questions and 2 321 motions were processed. During this time 24 public hearings were conducted and 473 research briefs completed.

Furthermore, a total of 150 events were hosted during the year, while 21 806 visitors were recorded. Public education activities were hosted for rural women, and democracy road shows and a conference for women were undertaken to educate people about the law-making process. Apart from the Key Bills Project (which makes Bills accessible to ordinary members of the public and distributes them through constituency offices, trade unions and non-governmental organisations (NGOs)), a radio project was also launched, reaching an estimated listenership of over 12 million. This is a campaign which informs listeners of mainly indigenous radio stations about Parliament's activities.

### Medium-term output targets

#### Administration

Measurable objective: To enhance the capacity of Members of Parliament by providing administrative and procedural support services for parliamentary processes so that Parliament is able to fulfil its constitutional mandate.

Subprogramme	Output	Measure/Indicator	Target
Office of the Secretary	Legal advice and drafting service	Percentage of requests fulfilled	To be benchmarked by 1 July 2003
	Register of Members' interests	Accurate and up-to-date register	100% accuracy
	Communications	Percentage of successful events, visits and communication activities managed	To be benchmarked by 1 July 2003
	Public participation	Percentage of participation activities successfully conducted	To be benchmarked by 1 July 2003
National Assembly	Procedural advice and guidance on parliamentary proceedings	Quality of procedural advice provided	In accordance with requirements of National Assembly and the Speaker
National Council of Provinces	Procedural advice and guidance on parliamentary proceedings	Quality of procedural and legal advice provided	In accordance with requirements of the National Council of Provinces and its Chairperson
	Provision of provincial legislature and local government liaison service	Successful facilitation of provincial mandates	To be benchmarked by 1 July 2003
Legislation and Oversight	Production of papers and records relating to parliamentary proceedings	Accuracy and timeliness	100% accuracy within the given timeframes
	Support to Committees	Timely and appropriate support	To the satisfaction of Committee members
	Library and research services	Percentage of information and research requests delivered within given timeframes	95%

### Programme 2: Members' Facilities

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

## Expenditure estimates

Table 2.4: Members' Facilities

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
National Assembly	44 857	47 588	67 291	71 754	98 584	101 866	112 782
National Council of Provinces	10 073	11 368	9 284	9 763	13 416	13 863	15 350
Total	54 930	58 956	76 575	81 517	112 000	115 729	128 132
Change to 2002 Budget Estimate				-	24 744	22 184	

### Economic classification

Current	54 930	58 956	76 575	81 517	112 000	115 729	128 132
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Other current	54 930	58 956	76 575	81 517	112 000	115 729	128 132
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
Total	54 930	58 956	76 575	81 517	112 000	115 729	128 132

### Standard items of expenditure

Personnel	-	-	-	-	-	-	-
Administrative	44 015	47 727	68 201	68 677	87 417	94 674	101 032
Inventories	47	165	130	40	49	53	57
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	10 868	11 064	8 244	12 800	24 534	21 002	27 043
Total	54 930	58 956	76 575	81 517	112 000	115 729	128 132

## Expenditure trends

Spending on *Members' Facilities* will consume 25,2 per cent of the total expenditure of the Vote in 2003/04. The expenditure of the programme has increased by 14,1 per cent over the four years 1999/00 to 2002/03. This increase is mainly because of the increase in the cost of air travel.

## Service delivery objectives and indicators

### Recent outputs

In the last financial year, Parliament managed to provide 454 members with the necessary telephone, travel and logistical facilities. It also funded medical aid contributions and travel facilities for former Members.

**Medium-term output targets**

## Members' Facilities

Measurable objective: To provide facilities to Members and former Members of Parliament according to internal policy so that they may fulfil their functions efficiently and effectively.

Subprogramme	Output	Measure/Indicator	Target
National Assembly	Facilities to members and former members of the National Assembly	Administering of facilities according to internal policy	95% success
National Council of Provinces	Facilities to members and former members of the National Council of Provinces	Administering of facilities according to internal policy	95% success

**Programme 3: Associated Services**

In line with the requirements of section 57(2) of the Constitution and certain Cabinet decisions, *Associated Services* provides financial support to political parties represented in Parliament, and their leadership, to enable them to engage administrative support and service their constituencies.

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

The programme also funds Parliament's membership fees to certain inter-parliamentary bodies so that Parliament may continue its involvement in international participation programmes and in the activities of inter-parliamentary associations.

**Expenditure estimates**

Table 2.5: Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Political Party Support	12 252	19 504	20 672	22 120	32 288	34 974	37 321
Constituency Support	24 516	26 332	32 688	34 977	37 439	40 554	43 275
Party Leadership Support	2 168	1 830	1 940	2 075	2 221	2 406	2 567
Membership Fees	2 043	10 590	1 194	970	1 038	1 124	1 200
<b>Total</b>	<b>40 979</b>	<b>58 256</b>	<b>56 494</b>	<b>60 142</b>	<b>72 986</b>	<b>79 058</b>	<b>84 363</b>
Change to 2002 Budget Estimate				-	8 611	10 042	
<b>Economic classification</b>							
Current	40 979	58 256	56 494	60 142	72 986	79 058	84 363
Personnel	-	-	-	-	-	-	-
Transfer payments	40 979	58 256	56 494	60 142	72 986	79 058	84 363
Other current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-
<b>Total</b>	<b>40 979</b>	<b>58 256</b>	<b>56 494</b>	<b>60 142</b>	<b>72 986</b>	<b>79 058</b>	<b>84 363</b>

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	40 979	58 256	56 494	60 142	72 986	79 058	84 363
Miscellaneous	-	-	-	-	-	-	-
<b>Total</b>	<b>40 979</b>	<b>58 256</b>	<b>56 494</b>	<b>60 142</b>	<b>72 986</b>	<b>79 058</b>	<b>84 363</b>
Transfer payments per subprogramme							
Political Party Support	12 252	19 504	20 672	22 120	32 288	34 974	37 321
Constituency Support	24 516	26 332	32 688	34 977	37 439	40 554	43 275
Party Leadership Support	2 168	1 830	1 940	2 075	2 221	2 406	2 567
Membership Fees	2 043	10 590	1 194	970	1 038	1 124	1 200
<b>Total</b>	<b>40 979</b>	<b>58 256</b>	<b>56 494</b>	<b>60 142</b>	<b>72 986</b>	<b>79 058</b>	<b>84 363</b>

## Expenditure trends

The transfer of funds to political parties and other institutions has grown by an annual average of 13,6 per cent over the period 1999/00 to 2002/03 and will consume 16,4 per cent of the Vote in 2003/04. The increase is caused mainly by increased salaries for support staff and the cost of renting and purchasing equipment. Political Party Support and Constituency Support dominate the spending of the programme, consuming 95,5 per cent of the spending.

## Service delivery objectives and indicators

### Recent outputs

In the last year Parliament provided financial support for the 13 political parties represented in Parliament, and their leadership, to enable them to engage administrative support and service their constituencies.

### Medium-term output targets

#### Associated Services

Measurable objective: To contribute to multi-party democracy through timely and efficient financial support to political parties represented in Parliament.

Subprogramme	Output	Measure/Indicator	Target
Political Party Support; Party Leadership Support; and Constituency Support	Financial support to political parties and their leaderships	Conducting financial and administrative support according to agreed policy	100% support to all parties represented in Parliament within the required timeframe
Membership Fees	Membership fees for various inter-parliamentary bodies	Timely payment of all membership fees	100% according to due date

## **Annexure**

### **Vote 2: Parliament**

Table 2.6: Summary of expenditure trends and estimates per programme

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

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

Table 2.9: Summary of personnel numbers and costs

Table 2.10: Summary of expenditure on training

Table 2.11: Summary of information and communications technology expenditure

Table 2.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Main appropriation	2002/03			2003/04			2004/05			2005/06		
	Audited	Audited	Preliminary outcome	Revised estimate		Adjusted appropriation	Additional appropriation	Revised estimate	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
	1999/00	2000/01	2001/02			2002/03											
R thousand																	
1 Administration	107 486	149 478	153 950	170 401	159 534	10 867	170 401	170 401	182 884	76 645	259 529	281 123	299 985				
2 Members' Facilities	54 930	58 956	76 575	81 517	81 517	-	81 517	81 517	112 000	-	112 000	115 729	128 132				
3 Associated Services	40 979	58 256	56 494	60 142	60 142	-	60 142	60 142	72 986	-	72 986	79 058	84 363				
Revenue Not Surrendered to NRF	-	-	(17 463)	-	-	-	-	-	-	-	-	-	-				
Subtotal	203 395	266 690	269 556	312 060	301 193	10 867	312 060	312 060	367 870	76 645	444 515	475 910	512 480				
Direct charge on the National Revenue Fund	142 077	149 762	162 335	168 130	168 130	-	168 130	168 130	183 407	-	183 407	196 534	208 306				
Members' Remuneration	142 077	149 762	162 335	168 130	168 130	-	168 130	168 130	183 407	-	183 407	196 534	208 306				
Total	345 472	416 452	431 891	480 190	469 323	10 867	480 190	480 190	551 277	76 645	627 922	672 444	720 786				
Change to 2002 Budget Estimate				10 867			10 867	10 867			125 628						

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

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Capital					Total				
	1999/00	2000/01	2001/02							2003/04	2004/05	2005/06	
<b>R thousand</b>	<b>199 439</b>	<b>237 407</b>	<b>265 943</b>		<b>293 850</b>	<b>10 867</b>	<b>304 717</b>	<b>304 717</b>	<b>367 870</b>	<b>-</b>	<b>367 870</b>	<b>421 889</b>	<b>454 833</b>
Current	78 383	91 617	98 742		110 559	6 967	117 526	117 526	135 738	-	135 738	176 031	187 843
Personnel	78 383	91 617	98 742		110 559	6 967	117 526	117 526	135 738	-	135 738	176 031	187 843
Salaries and wages	-	-	-		-	-	-	-	-	-	-	-	-
Other	40 979	58 256	56 494		60 142	-	60 142	60 142	72 986	-	72 986	79 058	84 363
Transfer payments	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies to business enterprises	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
social security funds	-	-	-		-	-	-	-	-	-	-	-	-
universities and technikon	-	-	-		-	-	-	-	-	-	-	-	-
extra-budgetary institutions	40 979	58 256	56 494		60 142	-	60 142	60 142	72 986	-	72 986	79 058	84 363
provincial government	-	-	-		-	-	-	-	-	-	-	-	-
local government	-	-	-		-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Other	80 077	87 534	110 707		123 149	3 900	127 049	127 049	159 146	-	159 146	166 800	182 627
Capital	3 956	29 283	3 613		7 343	-	7 343	7 343	-	76 645	76 645	54 021	57 647
Transfer payments	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-		-	-	-	-	-	-	-	-	-
Movable capital	3 956	29 283	3 613		7 343	-	7 343	7 343	-	76 645	76 645	54 021	57 647
Motor vehicles (transport)	-	-	-		-	-	-	-	-	-	-	-	-
Equipment - Computers	-	25 317	1 902		1 033	-	1 033	1 033	-	17 369	17 369	18 814	20 077
Equipment - Other office equipment	3 956	3 316	1 351		5 864	-	5 864	5 864	-	3 279	3 279	3 551	3 790
Other	-	650	360		446	-	446	446	-	55 997	55 997	31 656	33 780
Fixed capital	-	-	-		-	-	-	-	-	-	-	-	-
Land	-	-	-		-	-	-	-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-		-	-	-	-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>203 395</b>	<b>266 690</b>	<b>269 556</b>		<b>301 193</b>	<b>10 867</b>	<b>312 060</b>	<b>312 060</b>	<b>367 870</b>	<b>76 645</b>	<b>444 515</b>	<b>475 910</b>	<b>512 480</b>

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

	Expenditure outcome				Main appropriation				Additional appropriation			Adjusted appropriation			Revised estimate			Medium-term expenditure estimate			
	Audited		Preliminary outcome		2000/01		2001/02		2002/03		2002/03		2003/04		2003/04		2004/05		2005/06		
	1999/00	2000/01	2000/01	2001/02	2000/01	2001/02	2001/02	2002/03	2002/03	2002/03	2003/04	2003/04	2003/04	2003/04	2004/05	2004/05	2005/06	2005/06	2005/06	2005/06	
R thousand																					
Personnel	78 383	91 617	98 742	110 559	6 967	117 526	117 526	117 526	117 526	135 738	135 738	135 738	135 738	176 031	176 031	187 843	187 843	187 843	187 843	187 843	
Administrative	45 701	48 056	72 491	81 555	3 900	85 455	85 455	85 455	85 455	108 619	108 619	108 619	108 619	117 642	117 642	125 539	125 539	125 539	125 539	125 539	
Inventories	9 746	10 528	14 131	7 249	-	7 249	7 249	7 249	7 249	8 094	8 094	8 094	8 094	8 767	8 767	9 356	9 356	9 356	9 356	9 356	
Equipment	3 956	29 283	5 317	7 343	-	7 343	7 343	7 343	7 343	76 645	76 645	76 645	76 645	54 022	54 022	57 647	57 647	57 647	57 647	57 647	
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	2 894	4 639	8 265	6 268	-	6 268	6 268	6 268	6 268	15 197	15 197	15 197	15 197	16 461	16 461	17 566	17 566	17 566	17 566	17 566	
Transfer payments	40 979	58 256	56 494	60 142	-	60 142	60 142	60 142	60 142	72 986	72 986	72 986	72 986	79 058	79 058	84 363	84 363	84 363	84 363	84 363	
Miscellaneous	21 736	24 311	14 116	28 077	-	28 077	28 077	28 077	28 077	27 236	27 236	27 236	27 236	23 929	23 929	30 166	30 166	30 166	30 166	30 166	
Total	203 395	266 690	269 556	301 193	10 867	312 060	312 060	312 060	312 060	367 870	367 870	367 870	367 870	475 910	475 910	512 480	512 480	512 480	512 480	512 480	

Table 2.9: Summary of personnel numbers and costs<sup>1</sup>

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	861	901	877	879	882
Total	861	901	877	879	882
Total personnel cost (R thousand)	78 383	91 617	98 742	117 526	135 738
Unit cost (R thousand)	91.0	101.7	112.6	133.7	153.9

<sup>1</sup> Full-time equivalent

Table 2.10: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Preliminary outcome		2003/04	2004/05	2005/06	
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	100	262	477	500	1 661	1 799	1 920
Total	100	262	477	500	1 661	1 799	1 920

Table 2.11: Summary of information and communications technology expenditure

	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate		
			2003/04	2004/05	2005/06
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	1 192	1 456	6 519	7 061	7 535
Technology	1 192	1 456	6 519	7 061	7 535
IT services	-	-	-	-	-
Total	1 192	1 456	6 519	7 061	7 535