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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 2

PARLIAMENT



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

25 February 2015



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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret 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	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	459.6	456.0	–	3.6	486.0	510.3
Legislation and Oversight	375.5	375.5	–	–	399.5	419.5
Public and International Participation	133.2	133.2	–	–	143.4	144.7
Members' Facilities	234.2	234.2	–	–	241.0	257.3
Associated Services	364.5	–	364.5	–	385.5	414.7
Subtotal	1 566.9	1 198.9	364.5	3.6	1 655.4	1 746.5
Direct charge against the National Revenue Fund						
Members' remuneration	503.1	503.1	–	–	529.8	556.3
Total expenditure estimates	2 070.1	1 702.0	364.5	3.6	2 185.2	2 302.8

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

Accounting officer Secretary to Parliament

Website address www.parliament.gov.za

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

Vote purpose

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 public consideration of issues, passing legislation, and scrutinising and overseeing executive action.

Selected performance indicators

Table 2.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of bills passed per year	Legislation and Oversight	Departmental mandate	18	14	23	20	22	22	22
Number of questions put to the executive per year	Legislation and Oversight		3 154	1 644	3 824	4 244	4 444	4 444	4 444
Number of annual reports tabled and scrutinised by committees per year	Legislation and Oversight		220	11	220	225	233	233	233
Number of oversight visits undertaken by committees per year	Legislation and Oversight		50	20	60	35	43	43	43
Number of debates held for public consideration of issues per year	Public and International Participation		110	81	125	130	150	150	150
Number of visitors to Parliament per year	Public and International Participation		27 245	8 581	47 521	52 321	25 650	25 650	25 650
Number of international agreements adopted per year	Public and International Participation		21	2	42	40	25	25	25

Expenditure analysis

Chapter 13 of the national development plan (building a capable state) states that in any democracy the link between the legislature and the executive is critical for ensuring that the executive is held to account, that

policies are subject to debate, and that government faces questions about problematic policies, or actions that have led to negative outcomes. To realise the national development plan's vision for South Africa, Parliament needs to provide a forum for rigorous debate and champion citizens' concerns. It needs to scrutinise legislation, and the National Council of Provinces needs to pay particular attention to how legislation will impact on provinces. Parliament requires support in the form of specialist policy and research staff to support parliamentary committees and brief parliamentarians.

Parliament's focus over the medium term will be on strengthening its oversight function and improving public participation.

Cabinet approved budget reductions of R27.4 million in 2015/16, R32.8 million in 2016/17 and R36.1 million in 2017/18 will be effected mainly on compensation of employees. While Parliament has been struggling to fill positions between levels 10 and 15, which require scarce, special skills, the vacancies were expected to generate savings of R23.9 million in 2014/15 and R14.9 million in 2015/16. The reductions will have no effect on the normal operations of Parliament as it will use contract capacity in the short term while crafting a long term solution.

Oversight

Parliament has shifted its focus from drafting legislation to its mandate to conduct oversight of all organs of state, including at the provincial and local government levels. The number of oversight committees has increased from 40 in 2009/10-2013/14 (the fourth Parliament) to 55 in 2014/15-2018/19 (the fifth Parliament), and the number of oversight visits and ad hoc public hearings undertaken by the committees will increase over the medium term. Parliament will provide capacity for the committees' work by gradually filling vacant posts for content advisers. This will cost R80.1 million over the MTEF period, funded in the Legislation and Oversight programme under compensation of employees.

A key oversight activity is the annual Provincial Week, which requires members of the National Council of Provinces to travel to their provinces and work with the provincial legislature, local government leaders and community based forums on service delivery issues. This is funded in the Public and International Participation programme, for which expenditure is expected to grow at an average annual rate of 5.1 per cent, to reach R419.5 million in 2017/18. 71.2 per cent of this spending will be on compensation of employees.

Public participation

Over the medium term, Parliament will host its Taking Parliament to the People programme twice a year. Members of the National Council of Provinces travel to a chosen place, usually a remote rural area where people lack the resources to visit Parliament, and in partnership with the provincial legislature, invite members of the public to raise service delivery issues. Over the medium term, the average annual cost of these 2 visits is projected to be R38 million, funded in the Public and International Participation programme under goods and services.

Table 2.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Transport provided: Departmental activity	2.0	2.0	0.2	1.8	1.8	4.2	2.2	2.2	-	2.1	2.1	2.1	80.1%	80.1%
Travel and subsistence	263.0	243.9	256.8	226.7	214.4	243.9	226.3	224.3	263.2	255.8	242.8	242.8	103.6%	108.8%
Training and development	8.7	9.8	4.5	9.6	9.6	5.9	9.3	10.4	11.6	11.4	11.4	11.4	85.7%	81.0%
Operating payments	35.1	40.3	23.2	34.3	34.3	9.5	36.4	36.4	33.9	48.5	49.5	49.5	75.2%	72.3%
Venues and facilities	7.2	7.2	3.9	6.5	6.5	0.1	6.8	6.8	4.8	7.3	7.3	7.3	57.9%	57.9%
Rental and hiring	0.1	0.1	-	-	-	-	0.8	0.8	26.5	-	-	-	2972.8%	2972.8%
Transfers and subsidies	287.9	297.6	297.6	311.3	311.4	311.4	328.8	331.1	333.1	348.5	353.4	353.4	101.5%	100.2%
Non-profit institutions	287.9	297.6	297.6	311.3	311.4	311.4	328.8	331.1	333.1	348.5	353.4	353.4	101.5%	100.2%
Payments for capital assets	4.1	4.1	20.8	5.6	5.6	2.9	4.0	4.0	33.8	3.4	4.0	4.0	361.4%	348.5%
Machinery and equipment	4.1	4.1	20.8	5.6	5.6	2.9	4.0	4.0	33.8	3.4	4.0	4.0	361.4%	348.5%
Total	1 674.9	1 682.5	1 572.4	1 763.4	1 768.4	1 687.0	1 873.1	1 873.1	1 937.3	1 989.2	1 989.2	1 989.2	98.4%	98.3%

Expenditure estimates

Table 2.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Legislation and Oversight								
3. Public and International Participation								
4. Members' Facilities								
5. Associated Services								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	445.5	6.5%	23.3%	459.6	486.0	510.3	4.6%	22.2%
Programme 2	365.8	7.1%	18.7%	375.5	399.5	419.5	4.7%	18.3%
Programme 3	129.6	6.0%	6.3%	133.2	143.4	144.7	3.7%	6.4%
Programme 4	213.9	2.3%	11.1%	234.2	241.0	257.3	6.4%	11.1%
Programme 5	353.4	5.9%	18.0%	364.5	385.5	414.7	5.5%	17.8%
Subtotal	1 508.2	5.8%	77.3%	1 566.9	1 655.4	1 746.5	5.0%	75.8%
Direct charge against the National Revenue Fund	481.0	5.5%	22.7%	503.1	529.8	556.3	5.0%	24.2%
Members' remuneration	481.0	5.5%	22.7%	503.1	529.8	556.3	5.0%	24.2%
Total	1 989.2	5.7%	100.0%	2 070.1	2 185.2	2 302.8	5.0%	100.0%
Change to 2014 Budget estimate				(27.4)	(32.8)	(36.1)		
Economic classification								
Current payments	1 631.8	5.7%	81.1%	1 702.0	1 796.0	1 884.1	4.9%	82.1%
Compensation of employees	1 156.0	6.9%	56.4%	1 204.2	1 271.4	1 335.0	4.9%	58.1%
Goods and services	475.8	3.1%	24.7%	497.7	524.6	549.1	4.9%	24.0%
of which:								
Advertising	15.1	-8.0%	1.2%	15.5	16.4	17.2	4.6%	0.8%
Assets less than the capitalisation threshold	3.7	-1.4%	0.2%	3.9	4.1	4.3	4.5%	0.2%
Audit costs: External	3.4	-	0.2%	3.5	3.7	3.9	5.1%	0.2%
Bursaries: Employees	4.1	11.6%	0.2%	4.3	4.6	4.8	5.1%	0.2%
Catering: Departmental activities	12.1	29.8%	0.7%	12.7	13.4	14.1	5.1%	0.6%
Communication	37.5	11.8%	1.3%	39.2	41.4	43.5	5.1%	1.9%
Computer services	16.7	8.2%	0.6%	17.4	18.4	19.4	5.1%	0.8%
Consultants and professional services: Business and advisory services	10.6	1.2%	0.3%	10.6	11.2	11.8	3.4%	0.5%
Consultants and professional services: Legal costs	2.7	1.2%	0.1%	2.9	3.0	3.2	5.1%	0.1%
Contractors	21.4	0.3%	1.5%	21.8	23.0	24.2	4.1%	1.1%
Agency and support / outsourced services	20.1	5.0%	0.6%	21.1	22.3	23.4	5.1%	1.0%
Entertainment	3.1	13.0%	0.1%	3.2	3.4	3.6	5.1%	0.2%
Inventory: Food and food supplies	0.4	3.8%	0.1%	0.4	0.5	0.5	5.2%	0.0%
Consumables: Stationery, printing and office supplies	10.1	34.7%	0.7%	5.1	5.4	5.7	-17.6%	0.3%
Operating leases	1.4	18.3%	0.1%	1.5	1.5	1.6	5.1%	0.1%
Property payments	0.1	-	0.0%	0.1	0.1	0.1	5.3%	0.0%

Table 2.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2015/16	2016/17	2017/18		
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Transport provided: Departmental activity	2.1	0.5%	0.1%	2.2	2.3	2.4	5.1%	0.1%
Travel and subsistence	242.8	-0.1%	14.0%	262.0	275.3	287.5	5.8%	12.5%
Training and development	11.4	5.2%	0.5%	12.0	12.7	13.3	5.1%	0.6%
Operating payments	49.5	7.1%	1.6%	50.7	53.6	56.3	4.4%	2.5%
Venues and facilities	7.3	0.3%	0.2%	7.7	8.1	8.5	5.0%	0.4%
Transfers and subsidies	353.4	5.9%	18.0%	364.5	385.5	414.7	5.5%	17.8%
Non-profit institutions	353.4	5.9%	18.0%	364.5	385.5	414.7	5.5%	17.8%
Payments for capital assets	4.0	-0.9%	0.9%	3.6	3.8	3.9	-0.5%	0.2%
Machinery and equipment	4.0	-0.9%	0.9%	3.6	3.8	3.9	-0.5%	0.2%
Total	1 989.2	5.7%	100.0%	2 070.1	2 185.2	2 302.8	5.0%	100.0%

Personnel information

Table 2.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)		
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18	
Parliament		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	
Salary level	1 691	13	1 750	1 066.6	0.6	1 709	1 156.0	0.7	1 709	1 204.2	0.7	1 709	1 271.4	0.7	1 709	1 335.0	0.8	-	100.0%	
7 - 10	1 031	9	776	219.2	0.3	839	256.7	0.3	839	267.1	0.3	839	283.4	0.3	839	300.1	0.4	-	49.1%	
11 - 12	354	-	352	196.0	0.6	298	185.3	0.6	298	193.1	0.6	298	201.6	0.7	298	210.9	0.7	-	17.4%	
13 - 16	306	4	238	229.8	1.0	186	186.3	1.0	186	192.2	1.0	186	205.0	1.1	186	213.5	1.1	-	10.9%	
Other	-	-	384	421.7	1.1	386	527.6	1.4	386	551.9	1.4	386	581.4	1.5	386	610.4	1.6	-	22.6%	
Programme	1 691	13	1 750	1 066.6	0.6	1 709	1 156.0	0.7	1 709	1 204.2	0.7	1 709	1 271.4	0.7	1 709	1 335.0	0.8	-	100.0%	
Programme 1	917	-	673	344.0	0.5	661	320.2	0.5	661	329.2	0.5	661	348.1	0.5	661	365.5	0.6	-	38.7%	
Programme 2	640	-	589	254.5	0.4	558	255.7	0.5	558	268.2	0.5	558	283.7	0.5	558	297.9	0.5	-	32.7%	
Programme 3	134	13	104	46.5	0.4	104	52.5	0.5	104	55.0	0.5	104	58.2	0.6	104	61.1	0.6	-	6.1%	
Programme 4	-	-	-	19.8	-	-	46.6	-	-	48.8	-	-	51.6	-	-	54.1	-	-	-	
Direct charges	-	-	384	401.9	1.0	386	481.0	1.2	386	503.1	1.3	386	529.8	1.4	386	556.3	1.4	-	22.6%	

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

2. Rand million.

Departmental receipts

Table 2.5 Departmental receipts by economic classification

Economic classification	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Departmental receipts	34 165	37 991	52 371	39 013	39 013	4.5%	100.0%	34 093	36 066	38 182	-0.7%	100.0%
Sales of goods and services produced by department	9 228	10 163	24 300	9 025	9 025	-0.7%	32.2%	9 225	9 445	9 655	2.3%	25.3%
Sales by market establishments of which:	8 948	-	-	-	-	-100.0%	5.5%	-	-	-	-	-
List item	8 948	-	-	-	-	-100.0%	5.5%	-	-	-	-	-
Other sales of which:	280	10 163	24 300	9 025	9 025	218.2%	26.8%	9 225	9 445	9 655	2.3%	25.3%
Catering sales	280	10 163	24 300	9 025	9 025	218.2%	26.8%	9 225	9 445	9 655	2.3%	25.3%
Interest, dividends and rent on land	24 782	27 708	27 963	29 988	29 988	6.6%	67.5%	24 868	26 621	28 527	-1.7%	74.7%
Interest	24 782	27 708	27 963	29 988	29 988	6.6%	67.5%	24 868	26 621	28 527	-1.7%	74.7%
Sales of capital assets	155	120	108	-	-	-100.0%	0.2%	-	-	-	-	-
Total	34 165	37 991	52 371	39 013	39 013	4.5%	100.0%	34 093	36 066	38 182	-0.7%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services for Parliament's executive, management and staff.

Expenditure trends and estimates

Table 2.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Office of the Speaker	39 552	36 894	31 596	43 514	3.2%	9.1%	45 516	48 091	50 496	5.1%	9.9%
Office of the Chairperson	20 181	25 113	19 701	23 863	5.7%	5.3%	24 961	26 396	27 716	5.1%	5.4%
Office of the Secretary	163 154	189 945	340 973	222 998	11.0%	54.9%	229 332	242 573	254 701	4.5%	49.9%
Corporate Services	40 252	39 771	50 998	58 956	13.6%	11.4%	61 110	64 630	67 862	4.8%	13.3%
Institutional Support	64 404	75 061	87 801	96 125	14.3%	19.4%	98 653	104 335	109 552	4.5%	21.5%
Total	327 543	366 784	531 069	445 456	10.8%	100.0%	459 572	486 025	510 327	4.6%	100.0%
Change to 2014 Budget estimate				3 500			(6 113)	(6 394)	(6 714)		
Economic classification											
Current payments	309 829	364 224	500 902	442 061	12.6%	96.8%	456 019	482 267	506 383	4.6%	99.2%
Compensation of employees	232 260	275 855	344 027	320 155	11.3%	70.2%	329 151	348 105	365 509	4.5%	71.7%
Goods and services	77 569	88 369	156 828	121 906	16.3%	26.6%	126 868	134 162	140 874	4.9%	27.5%
of which:											
Administrative fees	65	101	150	–	-100.0%	–	–	–	–	–	–
Advertising	958	5 775	5 361	912	-1.6%	0.8%	954	1 009	1 059	5.1%	0.2%
Assets less than the capitalisation threshold	1 856	2 008	7 494	2 366	8.4%	0.8%	2 475	2 617	2 747	5.1%	0.5%
Audit costs: External	4 488	2 842	4 001	3 388	-8.9%	0.9%	3 543	3 747	3 935	5.1%	0.8%
Bursaries: Employees	1 623	2 426	2 869	3 873	33.6%	0.6%	4 051	4 284	4 498	5.1%	0.9%
Catering: Departmental activities	1 829	2 430	11 573	4 149	31.4%	1.2%	4 340	4 590	4 822	5.1%	0.9%
Communication	6 816	5 346	5 012	13 428	25.4%	1.8%	14 045	14 853	15 596	5.1%	3.0%
Computer services	4 102	1 967	9 812	10 798	38.1%	1.6%	11 295	11 946	12 543	5.1%	2.4%
Consultants and professional services:	4 629	668	1 008	5 964	8.8%	0.7%	6 239	6 597	6 927	5.1%	1.4%
Business and advisory services											
Consultants and professional services:	851	5 046	243	2 746	47.8%	0.5%	2 872	3 037	3 189	5.1%	0.6%
Legal costs											
Contractors	4 803	11 799	14 569	10 034	27.8%	2.5%	9 851	10 417	10 938	2.9%	2.2%
Agency and support / outsourced services	4 406	6 809	2 622	12 016	39.7%	1.5%	12 568	13 290	13 955	5.1%	2.7%
Entertainment	370	160	266	1 202	48.1%	0.1%	1 258	1 329	1 395	5.1%	0.3%
Inventory: Medical supplies	6	–	–	–	-100.0%	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	3 844	6 881	3 803	3 751	-0.8%	1.1%	3 923	4 149	4 357	5.1%	0.9%
Operating leases	527	3 123	–	1 392	38.2%	0.3%	1 456	1 540	1 617	5.1%	0.3%
Property payments	–	–	–	66	–	–	69	73	77	5.3%	–
Transport provided: Departmental activity	197	–	–	1 110	77.9%	0.1%	1 161	1 228	1 289	5.1%	0.3%
Travel and subsistence	23 998	25 775	48 796	21 386	-3.8%	7.2%	22 370	23 656	24 838	5.1%	4.9%
Training and development	2 648	3 343	5 828	3 507	9.8%	0.9%	3 668	3 878	4 073	5.1%	0.8%
Operating payments	9 515	1 776	8 584	19 382	26.8%	2.3%	20 273	21 439	22 512	5.1%	4.4%
Venues and facilities	38	94	4 553	436	125.5%	0.3%	457	483	507	5.2%	0.1%
Rental and hiring	–	–	20 284	–	–	1.2%	–	–	–	–	–
Interest and rent on land	–	–	47	–	–	–	–	–	–	–	–
Payments for capital assets	17 714	2 560	30 167	3 395	-42.3%	3.2%	3 553	3 758	3 944	5.1%	0.8%
Machinery and equipment	17 714	2 560	30 167	3 395	-42.3%	3.2%	3 553	3 758	3 944	5.1%	0.8%
Total	327 543	366 784	531 069	445 456	10.8%	100.0%	459 572	486 025	510 327	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	27.0%	28.3%	34.6%	29.5%	–	–	29.3%	29.4%	29.2%	–	–

Personnel information

Table 2.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
			Actual			Revised estimate			Medium-term expenditure estimate				Average growth rate (%)	Salary level/total: Average (%)					
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
			673	344.0	0.5	661	320.2	0.5	661	329.2	0.5	661	348.1	0.5	661	365.5	0.6	–	100.0%
	7 – 10	593	427	124.0	0.3	455	139.2	0.3	455	143.3	0.3	455	151.2	0.3	455	159.5	0.4	–	68.8%
	11 – 12	139	93	66.7	0.7	99	70.7	0.7	99	72.9	0.7	99	77.4	0.8	99	81.6	0.8	–	15.0%
	13 – 16	185	153	153.2	1.0	107	110.2	1.0	107	113.0	1.1	107	119.5	1.1	107	124.3	1.2	–	16.2%

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

2. Rand million.

Programme 2: Legislation and Oversight

Programme purpose

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

Objectives

- Strengthen Parliament's oversight function by:
 - developing a framework for assessing the performance of all state organs by 2015/16
 - developing guidelines for select and portfolio committees for joint planning and coordinating; and implementing rules, systems and capacity for this planning and coordination by the end of the fifth Parliament.
- Ensure the ongoing cultivation and preservation of institutional knowledge and access to information by developing an institutional knowledge management strategy, policy and the requisite systems by 2015/16.

Subprogrammes

- *National Assembly* provides procedural advice and guidance for the proceedings of the National Assembly.
- *National Council of Provinces* provides procedural advice and guidance for the proceedings of the National Council of Provinces.
- *Legislation and Oversight* provides procedural advice, language services, research and administrative services to committee proceedings.

Expenditure trends and estimates

Table 2.8 Legislation and Oversight expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
National Assembly	22 837	22 571	25 327	34 417	14.7%	7.8%	25 996	27 515	28 891	-5.7%	7.5%	
National Council of Provinces	29 472	54 241	34 426	36 607	7.5%	11.5%	34 960	37 009	38 859	2.0%	9.4%	
Legislation and Oversight	246 134	253 767	288 178	294 797	6.2%	80.6%	314 502	334 959	351 707	6.1%	83.1%	
Total	298 443	330 579	347 931	365 821	7.0%	100.0%	375 458	399 483	419 457	4.7%	100.0%	
Change to 2014				4 586			(11 793)	(12 335)	(12 952)			
Budget estimate												
Economic classification												
Current payments	297 309	330 579	347 122	365 213	7.1%	99.8%	375 458	399 483	419 457	4.7%	100.0%	
Compensation of employees	195 245	227 603	254 481	255 679	9.4%	69.5%	268 185	283 741	297 929	5.2%	70.9%	
Goods and services	102 064	102 976	92 641	109 534	2.4%	30.3%	107 273	115 742	121 528	3.5%	29.1%	
of which:												
Advertising	5 808	8 444	8 552	6 504	3.8%	2.2%	6 574	6 952	7 299	3.9%	1.8%	
Assets less than the capitalisation threshold	616	87	543	483	-7.8%	0.1%	505	534	483	-	0.1%	
Catering: Departmental activities	5 284	3 510	11 075	7 938	14.5%	2.1%	8 303	8 780	9 219	5.1%	2.2%	
Communication	2 832	2 429	3 339	4 027	12.5%	0.9%	4 211	4 453	4 676	5.1%	1.1%	
Computer services	31	5	8	84	39.4%	-	88	93	98	5.3%	-	
Consultants and professional services:	-	-	-	1 717	-	0.1%	1 273	1 346	1 414	-6.3%	0.4%	
Business and advisory services												
Contractors	6 001	12 987	3 252	1 332	-39.5%	1.8%	1 393	1 473	1 547	5.1%	0.4%	
Agency and support / outsourced services	5 038	1 315	1 403	5 992	6.0%	1.0%	6 267	6 627	6 959	5.1%	1.7%	
Entertainment	22	80	115	1 091	267.4%	0.1%	1 141	1 207	1 267	5.1%	0.3%	
Inventory: Food and food supplies	163	5 820	-	408	35.8%	0.5%	427	452	475	5.2%	0.1%	
Consumables: Stationery, printing and office supplies	3 627	5 052	8 246	5 966	18.0%	1.7%	749	792	831	-48.2%	0.5%	
Operating leases	-	-	1 511	-	-	0.1%	-	-	-	-	-	
Transport provided: Departmental activity	-	441	-	420	-	0.1%	439	464	487	5.1%	0.1%	
Travel and subsistence	62 515	54 329	35 539	51 168	-6.5%	15.2%	53 521	58 898	61 920	6.6%	14.5%	
Training and development	1 295	1 511	776	3 534	39.7%	0.5%	3 697	3 910	4 106	5.1%	1.0%	
Operating payments	5 292	6 941	15 134	13 084	35.2%	3.0%	12 632	13 358	14 026	2.3%	3.4%	
Venues and facilities	3 540	25	260	5 786	17.8%	0.7%	6 053	6 403	6 721	5.1%	1.6%	
Rental and hiring	-	-	2 888	-	-	0.2%	-	-	-	-	-	
Payments for capital assets	1 134	-	809	608	-18.8%	0.2%	-	-	-	-100.0%	-	
Machinery and equipment	1 134	-	809	608	-18.8%	0.2%	-	-	-	-100.0%	-	
Total	298 443	330 579	347 931	365 821	7.0%	100.0%	375 458	399 483	419 457	4.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	24.6%	25.5%	22.7%	24.3%	-	-	24.0%	24.1%	24.0%	-	-	

Personnel information

Table 2.9 Legislation and Oversight personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18					
		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit						
Legislation and Oversight																			
Salary level	640	–	589	254.5	0.4	558	255.7	0.5	558	268.2	0.5	558	283.7	0.5	558	297.9	0.5	–	100.0%
7 – 10	363	–	293	79.7	0.3	326	98.5	0.3	326	103.9	0.3	326	111.2	0.3	326	116.7	0.4	–	58.4%
11 – 12	180	–	226	111.6	0.5	170	97.1	0.6	170	102.0	0.6	170	105.0	0.6	170	110.3	0.6	–	30.5%
13 – 16	97	–	70	63.2	0.9	62	60.0	1.0	62	62.3	1.0	62	67.5	1.1	62	70.9	1.1	–	11.1%

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

2. Rand million.

Programme 3: Public and International Participation

Programme purpose

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

Objectives

- Improve public participation and involvement in parliamentary processes over the medium term by:
 - developing a public participation model, including the revamping and reformatting of parliamentary radio programmes to include all official languages
 - assisting the Pan African Parliament to develop a strategic plan.
- Improve public education programmes by developing a module on Parliament for learning institutions from grade R to tertiary level by 2015/16.

Subprogrammes

- *Public Affairs* provides education and information to the public about Parliament and its processes, public media relations for Parliament, and parliamentary events management.
- *International Relations* provides protocol services, administration for bilateral and multilateral meetings, and services for official visits, including appropriate content, as well as procedural and logistical support for incoming and outgoing delegations.

Expenditure trends and estimates

Table 2.10 Public and International Participation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Public Affairs	66 195	65 307	66 908	75 911	4.7%	60.7%	79 634	84 197	88 407	5.2%	59.6%
International Relations	43 238	32 752	48 077	53 709	7.5%	39.3%	53 570	59 248	56 248	1.6%	40.4%
Total	109 433	98 059	114 985	129 620	5.8%	100.0%	133 204	143 445	144 655	3.7%	100.0%
Change to 2014				(3 000)			(9 517)	(7 447)	(13 781)		
Budget estimate											
Economic classification											
Current payments	108 759	98 059	112 144	129 620	6.0%	99.2%	133 204	143 445	144 655	3.7%	100.0%
Compensation of employees	36 304	46 295	46 476	52 513	13.1%	40.2%	54 993	58 200	61 111	5.2%	41.2%
Goods and services	72 455	51 764	65 668	77 107	2.1%	59.1%	78 211	85 245	83 544	2.7%	58.8%
of which:											
Advertising	4 653	11 285	19 122	7 648	18.0%	9.4%	8 000	8 460	8 883	5.1%	6.0%
Assets less than the capitalisation threshold	230	351	162	769	49.5%	0.3%	804	851	893	5.1%	0.6%
Bursaries: Employees	–	–	–	274	–	0.1%	287	304	319	5.2%	0.2%
Catering: Departmental activities	2 614	546	1 340	62	-71.3%	1.0%	65	69	72	5.1%	–
Communication	681	586	664	5 278	97.9%	1.6%	5 521	5 839	6 131	5.1%	4.1%
Computer services	–	–	–	213	–	–	223	236	248	5.2%	0.2%

Table 2.10 Public and International Participation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Expenditure/ Total: Average (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	2014/15 - 2017/18	
	R thousand												
Consultants and professional services:	1 789	336	–	2 946	18.1%	1.1%	3 082	3 259	3 422	5.1%	2.3%		
Business and advisory services													
Contractors	6 889	4 445	379	2 961	-24.5%	3.2%	3 097	3 275	3 439	5.1%	2.3%		
Agency and support / outsourced services	983	324	412	2 127	29.3%	0.9%	2 225	2 352	2 469	5.1%	1.7%		
Entertainment	383	417	459	784	27.0%	0.5%	820	867	910	5.1%	0.6%		
Consumables: Stationery, printing and office supplies	2 033	3 159	3 972	409	-41.4%	2.1%	428	453	476	5.2%	0.3%		
Transport provided: Departmental activity	–	3 786	–	537	–	1.0%	562	594	624	5.1%	0.4%		
Travel and subsistence	45 875	25 342	33 179	43 030	-2.1%	32.6%	42 566	47 586	44 003	0.7%	32.2%		
Training and development	103	772	457	764	95.0%	0.5%	799	845	887	5.1%	0.6%		
Operating payments	5 886	415	2 206	8 208	11.7%	3.7%	8 586	9 080	9 535	5.1%	6.4%		
Venues and facilities	336	–	–	1 097	48.4%	0.3%	1 146	1 175	1 233	4.0%	0.8%		
Rental and hiring	–	–	3 316	–	–	0.7%	–	–	–	–	–		
Payments for capital assets	674	–	2 841	–	-100.0%	0.8%	–	–	–	–	–		
Machinery and equipment	674	–	2 841	–	-100.0%	0.8%	–	–	–	–	–		
Total	109 433	98 059	114 985	129 620	5.8%	100.0%	133 204	143 445	144 655	3.7%	100.0%		
Proportion of total programme expenditure to vote expenditure	9.0%	7.6%	7.5%	8.6%	–	–	8.5%	8.7%	8.3%	–	–		

Personnel information

Table 2.11 Public and International Participation personnel numbers and cost by salary level¹

Number of funded posts	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
	Number of posts additional to the establishment	2013/14	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18												
Public and International Participation			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	134	13	104	46.5	0.4	104	52.5	0.5	104	55.0	0.5	104	58.2	0.6	104	61.1	0.6	–	100.0%
7 – 10	75	9	56	15.4	0.3	58	19.0	0.3	58	19.9	0.3	58	21.0	0.4	58	23.9	0.4	–	55.8%
11 – 12	35	–	33	17.7	0.5	29	17.4	0.6	29	18.2	0.6	29	19.2	0.7	29	19.0	0.7	–	27.9%
13 – 16	24	4	15	13.3	0.9	17	16.1	0.9	17	16.9	1.0	17	18.0	1.1	17	18.3	1.1	–	16.3%

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

2. Rand million.

Programme 4: Members' Facilities

Programme purpose

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

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.
- *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.

Expenditure trends and estimates

Table 2.12 Members' Facilities expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
National Assembly Members' Facilities	167 438	180 716	202 688	185 960	3.6%	92.7%	201 836	208 442	223 045	6.2%	86.6%	
National Council of Provinces Members' Facilities	14 362	10 380	5 710	27 912	24.8%	7.3%	32 334	32 568	34 293	7.1%	13.4%	
Total	181 800	191 096	208 398	213 872	5.6%	100.0%	234 170	241 010	257 338	6.4%	100.0%	
Change to 2014 Budget estimate				(10 000)				(6 625)	(2 679)			
Economic classification												
Current payments	180 500	190 732	208 398	213 872	5.8%	99.8%	234 170	241 010	257 338	6.4%	100.0%	
Compensation of employees	36 537	34 277	19 796	46 630	8.5%	17.3%	48 775	51 580	54 149	5.1%	21.3%	
Goods and services	143 963	156 455	188 602	167 242	5.1%	82.5%	185 395	189 430	203 189	6.7%	78.7%	
of which:												
Assets less than the capitalisation threshold	124	–	–	118	-1.6%	–	123	130	137	5.1%	0.1%	
Catering: Departmental activities	–	–	84	–	–	–	–	–	–	–	–	
Communication	8 508	8 463	14 613	14 735	20.1%	5.8%	15 413	16 299	17 114	5.1%	6.7%	
Computer services	3 464	3 613	7 028	5 569	17.1%	2.5%	5 825	6 160	6 468	5.1%	2.5%	
Contractors	4 561	5 108	8 643	7 112	16.0%	3.2%	7 439	7 867	8 260	5.1%	3.2%	
Agency and support / outsourced services	–	–	32	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	136	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	90	–	–	–	–	–	–	–	–	–	
Consumables: Stationery, printing and office supplies	–	–	29	–	–	–	–	–	–	–	–	
Travel and subsistence	124 362	138 437	145 691	127 252	0.8%	67.4%	143 566	145 196	156 733	7.2%	60.5%	
Training and development	469	234	4 524	3 632	97.8%	1.1%	3 799	4 017	4 228	5.2%	1.7%	
Operating payments	2 475	374	7 958	8 824	52.8%	2.5%	9 230	9 761	10 249	5.1%	4.0%	
Payments for capital assets	1 300	364	–	–	-100.0%	0.2%	–	–	–	–	–	
Machinery and equipment	1 300	364	–	–	-100.0%	0.2%	–	–	–	–	–	
Total	181 800	191 096	208 398	213 872	5.6%	100.0%	234 170	241 010	257 338	6.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	15.0%	14.7%	13.6%	14.2%	–	–	14.9%	14.6%	14.7%	–	–	

Personnel information

Table 2.13 Members' Facilities personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015	Number and cost ² of personnel posts filled / planned for on funded establishment											Number					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Salary level/total: Average (%)		
			2013/14	Unit	Cost	2014/15	Unit	Cost	2015/16	Unit	Cost	2016/17	Unit			Cost	2017/18
Members' Facilities			Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost
Salary level	–	–	–	19.8	–	–	46.6	–	–	48.8	–	–	51.6	–	–	54.1	–
Other	–	–	–	19.8	–	–	46.6	–	–	48.8	–	–	51.6	–	–	54.1	–

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

2. Rand million.

Programme 5: Associated Services

Programme purpose

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

Objective

- Enable political leadership structures to fulfil their legislative mandate effectively by ensuring the provision of financial support to eligible political parties and their constituency offices annually.

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 trends and estimates

Table 2.14 Associated Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Political Party Support	70 251	74 326	80 683	89 414	8.4%	24.3%	87 025	92 029	96 630	2.6%	24.0%
Constituency Support	220 838	230 309	243 165	255 579	5.0%	73.3%	269 658	285 163	309 360	6.6%	73.8%
Party Leadership Support	6 510	6 743	9 254	8 408	8.9%	2.4%	7 835	8 286	8 700	1.1%	2.2%
Total	297 599	311 378	333 102	353 401	5.9%	100.0%	364 518	385 478	414 690	5.5%	100.0%
Change to 2014 Budget estimate				4 914							
Economic classification											
Transfers and subsidies	297 599	311 378	333 102	353 401	5.9%	100.0%	364 518	385 478	414 690	5.5%	100.0%
Non-profit institutions	297 599	311 378	333 102	353 401	5.9%	100.0%	364 518	385 478	414 690	5.5%	100.0%
Total	297 599	311 378	333 102	353 401	5.9%	100.0%	364 518	385 478	414 690	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	24.5%	24.0%	21.7%	23.4%	-	-	23.3%	23.3%	23.7%	-	-
Details of transfers and subsidies											
Non-profit institutions											
Current	297 599	311 378	333 102	353 401	5.9%	100.0%	364 518	385 478	414 690	5.5%	100.0%
Political party support	70 251	74 326	80 683	89 414	8.4%	24.3%	87 025	92 029	96 630	2.6%	24.0%
Constituency allowance	220 838	230 309	243 165	255 579	5.0%	73.3%	269 658	285 163	309 360	6.6%	73.8%
Party leadership support	6 510	6 743	9 254	8 408	8.9%	2.4%	7 835	8 286	8 700	1.1%	2.2%

Additional table

Table 2.A Summary of donor funding

Donor R thousand Foreign In cash	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate			
							2011/12	2012/13		2013/14	2015/16	2016/17	2017/18
European Union	Programme to support pro-poor policy development in South Africa	Administration	November 2007 - June 2012	58 983	Goods and services	The funds have been spent on programme management costs. The programme has 2 components: research and capacity building. In the research component funds have been spent on research grants and commissioned research on poverty and inequality. In the capacity building component funds have been spent on a number of activities such as training, workshops, a study tour and a conference	4 577	2 017	-	-	-	-	
European Union	Programme to support pro-poor policy development in South Africa phase 2	Administration	July 2012 - December 2017	100 000	Goods and services	The overall objective of phase 2 is to contribute to the implementation of South Africa's medium term strategic framework, in line with the outcomes-based approach and the millennium development goals	-	2 215	46 408	38 438	10 132	6 327	4 088
Total				158 983			4 577	4 232	46 408	38 438	10 132	6 327	4 088

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BUDGET 2015

Private Bag X115 Pretoria 0001 | 40 Church square Pretoria 0002 | Tel +27 12 395 6697 | Fax +27 12 406 9055



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA