

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
A Personnel expenditure	R'000 89,350	R'000 81,954	A Personeeluitgawes	
B Administrative expenditure	69,154	63,501	B Administratiewe uitgawes	
C Inventories	10,365	6,887	C Voorrade	
D Equipment	28,633	4,584	D Toerusting	
E Land and buildings			E Grond en geboue	
F Professional and special services	4,639	2,218	F Professionele en spesiale dienste	
G Transfer payments	58,256	39,775	G Oordragbetalings	
H Miscellaneous expenditure	10,047	7,443	H Diverse uitgawes	
AMOUNT TO BE VOTED	270,444	206,362	BEDRAG WAT BEWILLIG MOET WORD	
Amounts forming a direct charge on the National Revenue Fund			Bedrae wat regstreeks ten laste van die Nasionale Inkomstefonds kom	
Salaries and allowances of office bearers and other members			Salarisse en toelaes van ampsdraers en ander lede	
National Assembly	123,688	115,057	Nasionale Vergadering	
National Council of Provinces	21,868	20,341	Nasionale Raad van Provinsies	
Total estimated expenditure	416,000	341,760	Totale beraamde uitgawes	

Departmental and miscellaneous receipts: R4 700 000.

Departementele en diverse ontvangste: R4 700 000.

Details of capital spending			Besonderhede van kapitaalbesteding												
Presentation according to programmes <i>Aanbieding volgens programme</i> Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Capital expenditure (excluding transfers) <i>Kapitaaluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Office of the Secretary—<i>Kantoor van die Sekretaris</i>	341	86												341	86
2 National Assembly—<i>Nasionale Vergadering</i>	267	142												267	142
3 National Council of Provinces—<i>Nasionale Raad van Provinsies</i>	374	222												374	222
4 Legislation and oversight—<i>Wetgewing en toesig</i>	1,769	535												1,769	535
5 Finance and administration—<i>Finansies en administrasie</i>	565	522												565	522
6 Institutional support—<i>Institusionele ondersteuning</i>	25,317	1,797												25,317	1,797
	28,633	3,304												28,633	3,304

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

PROGRAMME 1: OFFICE OF THE SECRETARY

AIM: To ensure sufficient resources to provide legislative and institutional support services to Parliament in accordance with the guidelines and directives determined by the policy-making authority

PROGRAMME DESCRIPTION:

- manage the Parliamentary Service in accordance with guidelines and directives determined by the policy-making authority
- direct the Parliamentary Service Management Board
- account for expenditure regarding services to Parliament
- ensure the implementation of and monitor operational policy decisions regarding the tasks to be performed by the various subcomponents of the Parliamentary Service
- co-ordinate the international relations development programme of Parliament
- provide a legal advisory and drafting service to Parliament and all components of the Parliamentary Service

PROGRAM 1: KANTOOR VAN DIE SEKRETARIS

DOEL: Om voldoende middelen te voorsien vir die instandhouding van wetgewende en institusionele ondersteuningsdienste aan die Parlement, ooreenkomstig die riglyne en voorskrifte wat deur die beleidmakende gesag bepaal word

PROGRAMBESKRYWING:

- bestuur die Parlementsdiens ooreenkomstig riglyne en voorskrifte van die beleidmakende gesag
- leiding aan die Bestuursraad van die Parlementsdiens
- verantwoord uitgawes i.v.m. dienste aan die Parlement
- inwerkingstelling en monitor van operasionele beleidsbesluite oor die take wat die onderskeie onderafdelings van die Parlementsdiens moet verrig
- koördineer die Parlement se program vir die ontwikkeling van internasionale betrekkinge
- lewer 'n regsadvies- en wetsopstellingsdiens aan die Parlement en al die onderafdelings van die Parlementsdiens

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Office of the Secretary	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Kantoor van die Sekretaris Internasionale betrekkinge Regsdienste Registrateur van Lede se Belange
International relations	14,838	2,366	110	22	57,418	10			72,366	2,398	
Legal services	1,261	1,318	120	42	705	700			2,086	2,060	
Registrar of Members' Interests	1,405	1,189	70	17	10	10			1,485	1,216	
	536	518	41	5	5				582	523	
	18,040	5,391	341	86	58,138	720			76,519	6,197	

PROGRAMME 1—continued

PROGRAM 1—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	4,066	3,890	Personeeluitgawes	
Administrative expenditure	11,186	1,185	Administratiewe uitgawes	
Inventories	520	212	Voorrade	
Equipment	341	150	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	85	40	Professionele en spesiale dienste	
Transfer payments	58,138	720	Oordragbetalings	
Miscellaneous expenditure group assurance	2,183		Diverse uitgawes groepversekering	
	76,519	6,197		

PROGRAMME 2: NATIONAL ASSEMBLY

AIM: To provide procedural advice and related services

PROGRAMME DESCRIPTION:

render procedural and legal advisory services to the National Assembly

PROGRAM 2: NASIONALE VERGADERING

DOEL: Om prosedure-advies en verwante dienste te lewer

PROGRAMBESKRYWING:

lewer prosedure- en regsadviesdienste aan die Nasionale Vergadering

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Office of the Speaker National Assembly	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Kantoor van die Speaker Nasionale Vergadering
	2,424	2,671	132	37	50	50			2,606	2,758	
	3,140	2,288	135	105					3,275	2,393	
	5,564	4,959	267	142	50	50			5,881	5,151	

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	3,932	3,277	Personeeluitgawes	
Administrative expenditure	1,470	1,504	Administratiewe uitgawes	
Inventories	122	117	Voorrade	
Equipment	267	202	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	40	1	Professionele en spesiale dienste	
Transfer payments	50	50	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
	5,881	5,151		

PROGRAMME 3: NATIONAL COUNCIL OF PROVINCES

AIM: To provide procedural advice and related services as well as liaison with provincial legislatures and local government

PROGRAMME DESCRIPTION:

rendering procedural and legal advisory services
liaison with provincial legislatures and local government

PROGRAM 3: NASIONALE RAAD VAN PROVINSIES

DOEL: Om prosedure-advies en verwante dienste asook 'n skakeldiens met provinsiale wetgewers en plaaslike regering te lewer

PROGRAMBESKRYWING:

lewering van prosedure- en regsadviesdienste
skakeling met provinsiale wetgewers en plaaslike regering

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Office of the Chairperson National Council of Provinces	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Kantoor van die Voorsitter Nasionale Raad van Provinsies
	1,603	1,631	107	67					1,710	1,698	
	4,729	4,503	267	155					4,996	4,658	
	6,332	6,134	374	222					6,706	6,356	

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	4,756	4,936	Personeeluitgawes		
Administrative expenditure	1,066	980	Administratiewe uitgawes		
Inventories	155	113	Voorrade		
Equipment	374	267	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	355	60	Professionele en spesiale dienste		
Transfer payments			Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
	6,706	6,356			

PROGRAMME 4: LEGISLATION AND OVERSIGHT

AIM: To provide procedural, legislative and oversight support services

PROGRAMME DESCRIPTION:

- render procedural, legislative and support services to Parliament
- render procedural and administrative support services to Parliamentary Committees
- render a debate transcription service and general language support and development service
- render information and research services

PROGRAM 4: WETGEWING EN TOESIG

DOEL: Om prosedure-, wetgewende en toesighoudende ondersteuningsdienste te lewer

PROGRAMBESKRYWING:

- lewer prosedure-, wetgewende en toesighoudende ondersteuningsdienste aan Parlement
- lewer prosedure- en administratiewe ondersteuningsdienste aan Parlementêre Komitees
- lewer 'n debattranskripsiediens en algemene taalondersteunings- en ontwikkelingsdiens
- lewer inligtings- en navorsingsdienste

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Legislation	5,610	5,657	235	103					5,845	5,760	Wetgewing
Committees	13,495	10,051	265	155	10	10			13,770	10,216	Komitees
Language services	13,908	11,171	311	150	10	10			14,229	11,331	Taaldienste
Information and research services	9,251	8,139	958	127	33	33			10,242	8,299	Inligtings- en navorsingsdienste
	42,264	35,018	1,769	535	53	53			44,086	35,606	

PROGRAMME 4—continued

PROGRAM 4—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 32,739	R'000 26,777	Personeeluitgawes	
Administrative expenditure	1,635	1,812	Administratiewe uitgawes	
Inventories	6,855	4,616	Voorrade	
Equipment	1,769	1,223	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	1,035	1,125	Professionele en spesiale dienste	
Transfer payments	53	53	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
	44,086	35,606		

PROGRAMME 5: FINANCE AND ADMINISTRATION

AIM: To provide a financial and human resources administration service and catering service

PROGRAMME DESCRIPTION:

- render a financial, procurement and stock support service
- render a comprehensive human resources service
- render a catering service

PROGRAM 5: FINANSIES EN ADMINISTRASIE

DOEL: Om 'n diens i.v.m. die administrasie van finansies en menslike hulpbronne asook t.o.v. verversings te lewer

PROGRAMBESKRYWING:

- lewer 'n finansiële, verkrygings- en voorraadondersteuningsdiens
- lewer 'n omvattende diens t.o.v. menslike hulpbronne
- lewer 'n verversingsdiens

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Finance	9,756	8,464	255	113	5	5			10,016	8,582	Finansies
Human resources	5,828	5,497	197	85	5	5			6,030	5,587	Menslike hulpbronne
Catering service	12,372	12,336	113	324	5	5			12,490	12,665	Verversingsdiens
	27,956	26,297	565	522	15	15			28,536	26,834	

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 21,686	R'000 20,563	Personeeluitgawes	
Administrative expenditure	5,231	4,861	Administratiewe uitgawes	
Inventories	455	403	Voorrade	
Equipment	565	840	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	584	152	Professionele en spesiale dienste	
Transfer payments	15	15	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
	28,536	26,834		

PROGRAMME 6: INSTITUTIONAL SUPPORT

AIM: To provide general auxiliary support services to Parliament

PROGRAMME DESCRIPTION:

- promote public understanding of democratic practice
- render information technology and technical systems services
- manage Parliamentary accommodation
- render a security service

PROGRAM 6: INSTITUSIONELE ONDERSTEUNING

DOEL: Om algemene hulp- en ondersteuningsdienste aan die Parlement te verskaf

PROGRAMBESKRYWING:

- bevorder die begrip van demokratiese praktyk by die publiek
- lewer inligtingstegnologie- en tegniese stelsels dienste
- bestuur Parlementêre huisvesting
- lewer 'n sekuriteitsdiens

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Public participation and information	R'000 4,678	R'000 3,765	R'000 155	R'000 62	R'000	R'000	R'000	R'000	R'000 4,833	R'000 3,827	Publieke deelname en inligting
Information technology	4,571	2,758	24,525	1,235					29,096	3,993	Inligtingstegnologie
Household services	17,906	18,369	585	470					18,491	18,839	Huishoudelike dienste
Security office	488	484	52	30					540	514	Sekuriteitskantoor
	27,643	25,376	25,317	1,797					52,960	27,173	

PROGRAMME 6—continued

PROGRAM 6—vervolg

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 22,171	R'000 22,511	Personeeluitgawes	
Administrative expenditure	839	659	Administratiewe uitgawes	
Inventories	2,093	1,261	Voorrade	
Equipment	25,317	1,902	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	2,540	840	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
	52,960	27,173		

PROGRAMME 7: MEMBERS' FACILITIES

AIM: To provide facilities for members to enable them to function optimally

PROGRAMME DESCRIPTION:

members' facilities and party support

PROGRAM 7: LEDE-FASILITEITE

DOEL: Om fasiliteite te verskaf wat lede in staat stel om optimaal te funksioneer

PROGRAMBESKRYWING:

lede-fasiliteite en hulp aan partye

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Members' costs and facilities	55,756	60,108			38,937				55,756	99,045	Lede-onkoste en -fasiliteite

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	R'000	R'000	Personeeluitgawes		
Administrative expenditure	47,727	52,500	Administratiewe uitgawes		
Inventories	165	165	Voorrade		
Equipment			Toerusting		
Land and buildings			Grond en geboue		
Professional and special services			Professionele en spesiale dienste		
Transfer payments		38,937	Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Parmed of ex-members	5,364	5,364	Parmed van vorige lede		
group assurance		2,079	groepversekering		
travel expenses of ex-members	2,500		reisgeriewe van vorige lede		
	55,756	99,045			

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years / Totale mensjare	Program
1 Office of the Secretary	3	2	7	12			24	1 Kantoor van die Sekretaris
2 National Assembly	1		7	9	1		18	2 Nasionale Vergadering
3 National Council of Provinces	1	3	9	9			22	3 Nasionale Raad van Provinsies
4 Legislation and oversight	1	4	34	188	40		267	4 Wetgewing en toesig
5 Finance and administration	1	3	11	89	165		269	5 Finansies en administrasie
6 Institutional support	1	3	6	48	243		301	6 Institusionele ondersteuning
	8	15	74	355	449		901	<i>a</i>

a Authorised establishment: 1 205.

a Goedgekeurde diensstaat: 1 205.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
	R'000	R'000	
1 Office of the Secretary	40		1 Kantoor van die Sekretaris
2 National Assembly	39		2 Nasionale Vergadering
3 National Council of Provinces	48		3 Nasionale Raad van Provinsies
4 Legislation and oversight	291		4 Wetgewing en toesig
5 Finance and administration	208	500	5 Finansies en administrasie
6 Institutional support	228		6 Institusionele ondersteuning
7 Members' facilities	1		7 Lede-fasiliteite
	855	500	

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgeweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
1 Office of the Secretary	R'000 6,197	R'000	R'000	R'000 6,197	R'000 76,519	R'000 72,391	R'000 75,152	1 Kantoor van die Sekretaris
2 National Assembly	5,151			5,151	5,881	6,286	6,639	2 Nasionale Vergadering
3 National Council of Provinces	6,356			6,356	6,706	7,168	7,570	3 Nasionale Raad van Provinsies
4 Legislation and oversight	35,606			35,606	44,086	47,128	49,773	4 Wetgewing en toesig
5 Finance and administration	26,834	3,632		30,466	28,536	30,504	32,216	5 Finansies en administrasie
6 Institutional support	27,173	392		27,565	52,960	33,096	34,953	6 Institusionele ondersteuning
7 Members' facilities	99,045	3,200		102,245	55,756	58,265	60,596	7 Lede-fasiliteite
	206,362	7,224		213,586	270,444	254,838	266,899	
Amounts forming a direct charge on the National Revenue Fund								Bedrae wat regstreeks ten laste van die Nasionale Inkomstefonds kom
Salaries and allowances of office bearers and other members								Salarisse en toelaes van ampsdraers en ander lede
National Assembly	115,057	3,300		118,357	123,688	129,053	134,830	Nasionale Vergadering
National Council of Provinces	20,341			20,341	21,868	23,082	24,121	Nasionale Raad van Provinsies
	341,760	10,524		352,284	416,000	406,973	425,850	
Increase/(Decrease)					63,716	(9,027)	18,877	Toename/(Afname)

Details of Medium Term Expenditure Framework—continued

Besonderhede van Medium Termyn Uitgeweraamwerk—vervolg

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
Classification of expenditure	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Klassifikasie van uitgawes
Current	203,058	6,592		209,650	241,811	249,815	261,645	Lopend
Personnel expenditure	81,945			81,945	89,350	93,200	97,610	Personeeluitgawes
Transfer payments	39,775			39,775	58,256	59,705	62,458	Oordragbetalings
Other current expenditure	81,338	6,592		87,930	94,205	96,910	101,577	Ander lopende uitgawes
Capital	3,304	632		3,936	28,633	5,023	5,254	Kapitaal
1 Office of the Secretary	86			86	341	357	373	1 Kantoor van die Sekretaris
2 National Assembly	142			142	267	280	293	2 Nasionale Vergadering
3 National Council of Provinces	222			222	374	392	410	3 Nasionale Raad van Provinsies
4 Legislation and oversight	535			535	1,769	1,852	1,937	4 Wetgewing en toesig
5 Finance and administration	522	632		1,154	565	591	618	5 Finansies en administrasie
6 Institutional support	1,797			1,797	25,317	1,551	1,623	6 Institusionele ondersteuning
Statutory	135,398	3,300		138,698	145,556	152,135	158,951	Statutêr
	341,760	10,524		352,284	416,000	406,973	425,850	