

Vote 2

Parliament

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R588 137 000	R613 255 000	R664 047 000
Statutory amounts	R196 534 000	R208 306 000	R220 804 000
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; facilitate Parliament's legislative and oversight processes; and provide institutional support and corporate services.

Measurable objective: 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: 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: Contribute to multiparty democracy through timely and efficient financial support to political parties represented in Parliament.

Strategic overview and key policy developments: 2000/01-2006/07

Building a democratic Parliament which is transparent and responsive to the electorate, and which develops and follows a legislative agenda that is aimed at accelerating the transformation of South African society, has been Parliament's overriding policy and strategic objective since 1994.

Recent financial years, and in particular 2002/03, have seen an increased demand placed on Members of Parliament to engage in oversight activities and to participate in international organisations, events and forums. At the same time, public participation activities have increased, while activities in the lawmaking process have been ongoing.

Improving service delivery to Parliament

The Parliamentary Service provides the services required by Members of Parliament to perform their constitutional functions. These functions include passing legislation, oversight of organs of state and the executive, facilitating public involvement in the legislative process, exercising co-operative governance, providing a platform for public consideration of issues, and reviewing the Constitution. The work of the Parliamentary Service can be broadly classified into two types of services. Firstly, those services relating directly to parliamentary procedures such as procedural and legislative services, and secondly, those services related to the functioning of Parliament such as human resource services, IT and technical services, protection services and the provisioning of accommodation.

The Parliamentary Service continued to put in place a range of steps to improve general service delivery. Some of the key infrastructure and IT projects embarked upon include: financial systems integration, asset management, security systems, a committee scheduling system, and the implementation of a new sound and voting system in the National Assembly Chamber. There is a continuing need for skills for improved project management for effectively implementing these projects.

Current challenges and initiatives

Whilst delivering its services, the Parliamentary Service is faced with various challenges such as improving and developing parliamentary processes including the oversight, public participation and international participation processes. Other key issues being addressed include the implementation of institutional policy, the development of institutional systems, the enhancement of human resource capacity, the improvement of communication and service delivery, as well as the provision of accommodation and facilities for the needs of Parliament.

Several initiatives have either been completed or are under way to address these challenges. New systems to be implemented include an electronic document management system, institutional intranet and the refurbishment of certain committee rooms.

An important development is a new strategic plan, and establishing institutional mechanisms to align strategic planning, business planning and budgeting. During 2003/04, new budget models, systems and procedures for budgeting were put in place. Key objectives and outputs were prioritised, and improved systems for financial planning, cash management, costing, internal controls and reporting were implemented. Training staff in the operation of the new systems, especially the budgeting models, systems and procedures, is an ongoing focus.

The legislation and oversight function has received attention with the re-engineering of systems and procedures in the Language Services section. A survey was conducted on the research and legal capacity needs of the committees and a process started for the development and documentation of standard operating procedures. Strengthening the research function to further improve Parliament's oversight function will receive considerable attention in the medium term.

This should place Parliament in a better position to hold the executive accountable for service delivery.

The possible inflow of new Members of Parliament following the 2004 national elections, will bring significant challenges to the Parliamentary Service. These include the provision of accommodation for new members, the requirement for new IT equipment and, most important, the provision of training to build capacity amongst new members.

Reorganisation of the Parliamentary Service

The reorganisation of the Parliamentary Service was successfully dealt with and key positions in the Office of the Secretary have been identified and filled. The Finance Management Office has also been significantly reorganised, strengthened and expanded. A performance management system, focusing on linking individual and organisational performance is now being implemented, as is ongoing training. A relocation of Parliamentary Service staff to a single building in the latter part of 2004/05 should result in an increased level of service delivery.

Expenditure estimates

Table 2.1: Parliament

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	149 478	153 950	172 188	264 458	264 458	340 927	364 993	400 888
2 Members' Facilities	58 956	76 575	99 919	112 000	112 000	169 720	166 123	176 091
3 Associated Services	58 256	56 494	60 947	80 007	80 007	77 490	82 139	87 068
Revenue not surrendered to NRF	–	(17 463)	(20 593)	–	–	–	–	–
Subtotal	266 690	269 556	312 461	456 465	456 465	588 137	613 255	664 047
Direct charge on the National Revenue Fund	149 762	162 335	172 829	183 407	183 407	196 534	208 306	220 804
Members' remuneration	149 762	162 335	172 829	183 407	183 407	196 534	208 306	220 804
Total	416 452	431 891	485 290	639 872	639 872	784 671	821 561	884 851
Change to 2003 Budget Estimate				11 950	11 950	112 227	100 775	

Economic classification

Current payments	328 378	370 488	417 326	514 545	514 545	672 864	717 431	765 407
Compensation of employees	249 815	270 313	295 261	339 477	339 477	389 549	412 903	437 677
Goods and services	78 563	117 638	142 658	175 068	175 068	283 315	304 528	327 730
Interest and rent on land	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	(17 463)	(20 593)	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–
Transfers and subsidies to:	58 791	57 084	61 587	80 823	80 823	78 371	83 064	88 039
Provinces and municipalities	535	590	640	816	816	881	925	971
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	7 045	1 092	1 355	1 355	1 355	533	565	599
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	51 211	55 402	59 592	78 652	78 652	76 957	81 574	86 469
Households	–	–	–	–	–	–	–	–

R thousand	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised	2004/05	2005/06	2006/07
	2000/01	2001/02	outcome					
				2003/04				
Payments for capital assets	29 283	4 319	6 377	44 504	44 504	33 436	21 067	31 405
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	29 283	4 319	6 377	44 504	44 504	33 436	21 067	31 405
Cultivated assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–
Total	416 452	431 891	485 290	639 872	639 872	784 671	821 561	884 851

Expenditure trends

The vote grew at an average annual rate of 19,6 per cent between 2000/01 and 2003/04 and will grow at an annual average rate of 13,3 per cent over the medium term. *Administration* is the largest programme and will consume 58,0 per cent of total expenditure in 2004/05.

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 R10,0 million for 2003/04, R14,6 million for 2004/05, R14,8 million for 2005/06 and R15,1 million for 2006/07.

Table 2.2: Departmental receipts

R thousand	Revenue outcome				Adjusted	Medium-term revenue estimate		
	Audited	Audited	Preliminary	appropriation		2004/05	2005/06	2006/07
	2000/01	2001/02	outcome		2003/04			
Tax receipts	–	–	–	–	–	–	–	
Sales of goods and services produced by department (excl capital assets)	4 394	4 353	4 222	5 670	6 380	6 763	7 169	
Sales of scrap, waste, arms and other used current goods (excl capital assets)	12	10	23	–	–	–	–	
Transfers received	–	–	–	–	–	–	–	
Fines, penalties and forfeits	126	8	2	–	–	–	–	
Interest, dividends and rent on land	3 847	3 496	3 387	4 330	7 200	7 560	7 398	
Sales of capital assets	230	415	581	–	1 000	500	500	
Financial transactions in assets and liabilities	32	46	11	–	–	–	–	
Total departmental receipts	8 641	8 328	8 226	10 000	14 580	14 823	15 067	

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. It carries out its functions through five subprogrammes, whose activities include providing procedural support to the National Assembly and the National Council of Provinces, human resources and ICT services, and general administrative and support services.

Expenditure estimates

Table 2.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	outcome 2002/03	2003/04			
Office of the Secretary	22 982	32 836	41 031	60 791	149 888	139 878	162 267
National Assembly	3 275	3 736	3 447	5 597	6 735	7 139	7 567
National Council of Provinces	4 996	5 564	5 414	5 758	12 989	13 768	14 594
Legislation and Oversight	44 086	60 639	59 197	61 764	90 065	118 083	125 168
Corporate Services	37 785	14 757	14 885	75 068	24 624	26 101	27 667
Institutional Support	36 354	36 418	48 214	55 480	56 626	60 024	63 625
Total	149 478	153 950	172 188	264 458	340 927	364 993	400 888
Change to 2003 Budget Estimate				4 929	59 804	65 008	

Economic classification

Current payments	119 660	149 041	165 171	219 138	306 610	343 002	368 512
Compensation of employees	91 617	98 742	111 012	144 412	177 005	187 626	198 884
Goods and services	28 043	50 299	54 159	74 726	129 605	155 376	169 628
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	535	590	640	816	881	925	971
Provinces and municipalities	535	590	640	816	881	925	971
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	29 283	4 319	6 377	44 504	33 436	21 067	31 405
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	29 283	4 319	6 377	44 504	33 436	21 067	31 405
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	149 478	153 950	172 188	264 458	340 927	364 993	400 888

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	535	590	640	816	881	925	971
Regional Services Councils levies	535	590	640	816	881	925	971
Total	535	590	640	816	881	925	971

Expenditure trends

Spending on *Administration* has increased by an annual average of 20,9 per cent between 2000/01 and 2003/04. The increase facilitated the restructuring of offices and services to improve performance and service delivery.

Expenditure on the Office of the Secretary subprogramme increases at an annual average rate of 38,7 per cent over the medium term due to increased capacity. The National Council of Provinces subprogramme increases at an annual average rate of 36,3 per cent in the same period, including a travel budget for National Council of Provinces Week. This was not included in the budget previously.

The increase in the Legislation and Oversight subprogramme of 26,5 per cent over the medium term is to accommodate the rise in committee expenditure.

Service delivery objectives and indicators

Recent outputs

Parliament has achieved a number of objectives in 2003/04 including the implementation of a performance management system, the reorganisation of the Parliamentary Service and the implementation of management processes.

Numerous international events were hosted and participated in during 2003/04. These included the African, Caribbean, Pacific-European Union Joint Parliamentary Assembly, the Commonwealth Parliamentary Association and the Inter-Parliamentary Union, and the meeting of African parliaments. A new security system was introduced and the Visitors' Centre opened, ensuring that although Parliament is open, safety is assured. A ground-breaking event was the hosting of the first National Council of Provinces sittings in the Eastern Cape and North West provinces, away from the traditional seat of Parliament in Cape Town.

Other outputs included procedural advice and guidance for 80 sittings of the National Assembly and 45 sittings of the National Council of Provinces, and four joint sittings. A total of 226 legal opinions were written.

Seventy Bills were introduced and 75 Acts were produced in printed form. A total of 3 381 questions and 1 758 motions were processed. Papers tabled in Parliament included 181 annual reports, 25 strategic plans in terms of the Treasury Regulations, 31 reports from the Auditor-General, and 112 international agreements.

Furthermore, a total of 36 events, including addresses to the houses, and functions, exhibitions, conferences and press meetings were hosted during the year, while 24 624 visitors were recorded. Public education activities included the radio campaign, the parliamentary website, the production of posters and pamphlets, and the 'Take part in Parliament' television series.

Medium-term output targets

Administration

Measurable objective: 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 services	Timeous and well reasoned	According to request of the Presiding Officers of Parliament
	Register of members' interests	Accurate and up-to-date register	100% accuracy
	Communications	Percentage of successful events, visits and communication activities managed	According to request of presiding officers, 100% implemented
	Public participation	Percentage of participation activities successfully conducted	100% implemented

Subprogramme	Output	Measure/Indicator	Target
	Protection services	Users and property of Parliament protected	100% protected
National Assembly	Procedural advice and guidance on parliamentary proceedings	Quality and timeliness 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 and timeliness 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	100% facilitated
Legislation and Oversight	Production of papers and records relating to parliamentary proceedings Support to committees	Accuracy and timeliness Timely and appropriate support	100% accuracy within the given time frames To the satisfaction of committee members
	Library and research services	Percentage of information and research requests delivered within given time frames	95% delivered within requested timeframes
Corporate Services	Provision of human resource services and ICT services	Quality and timeliness of services according to request	100% in accordance with request
Institutional Support	Provisioning services, catering services, household services, artwork management, and documentation management	Quality and timeliness of services according to request	100% in accordance with request

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		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
National Assembly	47 588	67 291	85 026	98 584	148 225	144 977	153 676
National Council of Provinces	11 368	9 284	14 893	13 416	21 495	21 146	22 415
Total	58 956	76 575	99 919	112 000	169 720	166 123	176 091
Change to 2003 Budget Estimate				–	53 991	37 991	

Economic classification

	58 956	76 575	99 919	112 000	169 720	166 123	176 091
Current payments							
Compensation of employees	8 436	9 236	11 420	11 658	16 010	16 971	17 989
Goods and services	50 520	67 339	88 499	100 342	153 710	149 152	158 102
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Transfers and subsidies to:	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-
Total	58 956	76 575	99 919	112 000	169 720	166 123	176 091

Expenditure trends

Spending on *Members' Facilities* will consume 28,9 per cent of the total expenditure of the vote in 2004/05. Programme expenditure has increased by an annual average of 23,9 per cent over the four years 2000/01 to 2003/04. The increase is mainly due to the increase in the cost of air travel.

The annual average increase of 16,3 per cent over the medium term is mainly for new computers for members and increased travel entitlements.

Service delivery objectives and indicators

Recent outputs

In the last financial year, Parliament provided 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: 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 and constituency offices, to enable them to engage administrative support and service. 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		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Political Party Support	19 504	20 759	23 086	37 855	31 932	33 848	35 879
Constituency Support	26 332	32 688	34 971	37 439	40 797	43 245	45 840
Party Leadership Support	1 830	1 929	1 149	3 675	3 991	4 230	4 484
Membership Fees	10 590	1 118	1 741	1 038	770	816	865
Total	58 256	56 494	60 947	80 007	77 490	82 139	87 068
Change to 2003 Budget Estimate				7 021	(1 568)	(2 224)	
Economic classification							
Current payments	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	58 256	56 494	60 947	80 007	77 490	82 139	87 068
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	7 045	1 092	1 355	1 355	533	565	599
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	51 211	55 402	59 592	78 652	76 957	81 574	86 469
Households	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	58 256	56 494	60 947	80 007	77 490	82 139	87 068

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Details of transfer payments and subsidies:							
Foreign governments and international organisations							
Current	7 045	1 092	1 355	1 355	533	565	599
International associations	7 045	1 092	1 355	1 355	533	565	599
Non-profit institutions							
Current	51 211	55 402	59 592	78 652	76 957	81 574	86 469
Association staff membership	18	27	386	705	236	250	265
Party support	21 334	22 687	24 235	40 173	35 924	38 079	40 363
Constituency allowance	29 859	32 688	34 971	37 774	40 797	43 245	45 841
Total	58 256	56 494	60 947	80 007	77 490	82 139	87 068

Expenditure trends

Spending on *Associated Services* has grown by an annual average of 11,2 per cent between 2000/01 and 2003/04, and will take up 13,2 per cent of the vote in 2004/05.

Service delivery objectives and indicators

Recent outputs

In the last year Parliament provided financial support to the 17 political parties represented in Parliament, and their leadership.

Medium-term output targets

Associated Services

Measurable objective: Contribute to multiparty 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 leadership	Conducting financial and administrative support according to agreed policy	100% support to all parties represented in Parliament within the required time frame
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 personnel numbers and compensation of employees

Table 2.9: Summary of expenditure on training

Table 2.10: Summary of information and communications technology expenditure

Table 2.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07
R thousand										
1 Administration	149 478	153 950	172 188	259 529	4 929	264 458	264 458	340 927	364 993	400 888
2 Members' Facilities	58 956	76 575	99 919	112 000	-	112 000	112 000	169 720	166 123	176 091
3 Associated Services	58 256	56 494	60 947	72 986	7 021	80 007	80 007	77 490	82 139	87 068
Revenue not surrendered to NRF	-	(17 463)	(20 593)	-	-	-	-	-	-	-
Subtotal	266 690	269 556	312 461	444 515	11 950	456 465	456 465	588 137	613 255	664 047
Direct charge on the National Revenue Fund	149 762	162 335	172 829	183 407	-	183 407	183 407	196 534	208 306	220 804
Members' remuneration	149 762	162 335	172 829	183 407	-	183 407	183 407	196 534	208 306	220 804
Total	416 452	431 891	485 290	627 922	11 950	639 872	639 872	784 671	821 561	884 851
Change to 2003 Budget Estimate						11 950	11 950	112 227	100 775	

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					2004/05	2005/06	2006/07	
	2000/01	2001/02	2002/03					2003/04			
Current payments											
Compensation of employees	249 815	270 313	295 261	330 803	8 674	339 477	339 477	389 549	412 903	437 677	
- Salaries and wages	249 097	268 817	291 666	325 747	8 674	334 421	334 421	381 704	404 587	428 862	
- Social contributions	718	1 496	3 595	5 056	-	5 056	5 056	7 845	8 316	8 815	
Goods and services	78 563	117 638	142 658	178 813	(3 745)	175 068	175 068	283 315	304 528	327 730	
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	
- Interest	-	-	-	-	-	-	-	-	-	-	
- Rent on land	-	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	(17 463)	(20 593)	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-	
Total current payments	328 378	370 488	417 326	509 616	4 929	514 545	514 545	672 864	717 431	765 407	
Transfers and subsidies to:											
Provinces and municipalities	535	590	640	816	-	816	816	881	925	971	
- Provinces	-	-	-	-	-	-	-	-	-	-	
- Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-	
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-	
- Municipalities	535	590	640	816	-	816	816	881	925	971	
- Municipalities	535	590	640	816	-	816	816	881	925	971	
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	
- Social security funds	-	-	-	-	-	-	-	-	-	-	
- Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-	

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

	Expenditure outcome				Main appropriation	2003/04			Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Revised estimate		Adjusted appropriation	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04		2003/04	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07
R thousand												
Universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	7 045	1 092	1 355	-	1 355	-	1 355	1 355	533	565	599	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 211	55 402	59 592	7 021	71 631	78 652	78 652	78 652	76 957	81 574	86 469	-
Households	-	-	-	-	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-	-	-	-	-
Total transfers and subsidies	58 791	57 084	61 587	7 021	73 802	80 823	80 823	80 823	78 371	83 064	88 039	-
Payments on capital assets												
Buildings and other fixed structures												
- Buildings	-	-	-	-	-	-	-	-	-	-	-	-
- Other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	29 283	4 319	6 377		44 504	44 504	44 504	44 504	33 436	21 067	31 405	-
- Transport equipment	-	-	-	-	-	-	-	-	-	-	-	-
- Other machinery and equipment	29 283	4 319	6 377	-	44 504	44 504	44 504	44 504	33 436	21 067	31 405	-

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

	Expenditure outcome				Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Main appropriation		Additional appropriation	Adjusted appropriation	Revised estimate
	2000/01	2001/02	2002/03					
R thousand								
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-
Total payments on capital assets	29 283	4 319	6 377	44 504	-	44 504	33 436	21 067
Total	416 452	431 891	485 290	627 922	11 950	639 872	784 671	821 561
								884 851

Table 2.8: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	901	886	867	882	998
2 Members' Facilities	-	-	-	-	-
3 Associated Services	-	-	-	-	-
Total	901	886	867	882	998
Total compensation of employees (R thousand)	249 815	270 313	295 261	339 477	389 549
Unit cost (R thousand)	277.3	305.1	340.6	384.9	390.3

¹ Full-time equivalent

Table 2.9: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand							
1 Administration	262	477	500	1 661	1 799	1 920	2 035
Total	262	477	500	1 661	1 799	1 920	2 035

Table 2.10: Summary of information and communications technology expenditure

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand							
1 Administration	-	1 192	1 456	6 519	7 061	7 535	7 987
Technology	-	1 192	1 456	6 519	7 061	7 535	7 987
IT services	-	-	-	-	-	-	-
Total	-	1 192	1 456	6 519	7 061	7 535	7 987