

# Vote 2

## Parliament

	2005/06			2006/07	2007/08
	To be appropriated				
MTEF allocations of which:	R677 255 000			R749 047 000	R797 250 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R527 756 000	R97 171 000	R52 328 000		
<b>Statutory amounts</b>	<b>R208 306 000</b>			<b>R220 804 000</b>	<b>R231 844 000</b>
Responsible minister	Parliament				
Administering department	Parliament				
Accounting officer	Secretary to Parliament				

### Aim

*The aim of the vote is to provide the support services Parliament requires to fulfil its constitutional functions; to assist political parties represented in Parliament to get administrative support and service their constituents; and to provide members of Parliament with the necessary facilities.*

### Programme purpose and measurable objective

#### Programme 1: Administration

**Purpose:** Manage Parliament, providing procedural and legal advice and support; 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 MPs 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 MPs, 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 can 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 interparliamentary 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: 2001/02 – 2007/08**

Building a democratic Parliament, that is transparent and responsive to the electorate and that develops and follows a legislative agenda aimed at accelerating the transformation of South African society, has been Parliament's overriding policy and strategic objective since 1994. Recent years have seen a sharper focus on Parliament's oversight of and participation in international organisations, events and forums. Parliament is also encouraging public participation in parliamentary processes.

In 2004, the third democratic Parliament was ushered in. Shortly after the election results were made official, new members of the third Parliament were called to the first sittings of the National Assembly and the National Council of Provinces. Almost a third of members of the third Parliament are new.

### *New vision and strategic objectives*

In early January 2003, Parliament started to articulate a new vision, facilitated by the National Assembly and the National Council of Provinces. In July 2004, Parliament was presented with the draft vision. The strategic objectives for the next MTEF cycle include ensuring rigorous scrutiny and oversight of government's actions, and an efficient and effective institution that is responsive to the needs of all South Africans, deepens public participation and involvement, is people centred, and provides a national forum which the public has access to. Flowing from the new vision and strategic objectives, a pilot project will be launched in 2005/06. The project involves setting up parliamentary information offices aimed at bringing MPs closer to the public.

### *Services to Parliament*

MPs are constitutionally required to perform certain functions in Parliament. These include passing legislation, overseeing and scrutinising executive action (oversight), facilitating public involvement in legislative and other processes, facilitating co-operative government, and participating in international forums and organisations. Parliament provides two kinds of services to MPs: those related directly to passing legislation and to oversight, like procedural, legal and technical services; and those related to the internal functioning of Parliament, such as human resources services, IT and technical services, protection services, household services, catering, and providing accommodation.

### *Current challenges and initiatives*

Apart from the challenges of the strategic objectives, Parliament must respond to the growing demand for participation in African and international bodies.

Other key issues that Parliament needs to address are: implementing the new institutional governance policy; implementing modern technologies and systems; improving human resources capacity; improving internal and external communication; and establishing a value system and developing a code of conduct for Parliament; and providing accommodation and facilities (travel, medical, office) for MPs.

New systems to be implemented include a video conferencing system, an electronic document management system, institutional intranet, and refurbishing certain committee rooms.

## Expenditure estimates

Table 2.1: Parliament

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05				
1. Administration	153 950	172 188	264 458	328 934	328 934	401 837	458 481	490 703
2. Members' Facilities	76 575	99 919	112 000	169 720	169 720	179 172	189 027	199 423
3. Associated Services	56 494	60 947	80 007	77 490	77 490	96 246	101 539	107 124
4. Revenue Not Surrendered to NRF	(17 463)	(20 593)	(47 193)	–	–	–	–	–
<b>Subtotal</b>	<b>269 556</b>	<b>312 461</b>	<b>409 272</b>	<b>576 144</b>	<b>576 144</b>	<b>677 255</b>	<b>749 047</b>	<b>797 250</b>
<b>Direct charge on</b>								
<b>National Revenue Fund</b>	<b>162 335</b>	<b>172 829</b>	<b>183 407</b>	<b>208 527</b>	<b>208 527</b>	<b>208 306</b>	<b>220 804</b>	<b>231 844</b>
Members' Remuneration	162 335	172 829	183 407	208 527	208 527	208 306	220 804	231 844
<b>Total</b>	<b>431 891</b>	<b>485 290</b>	<b>592 679</b>	<b>784 671</b>	<b>784 671</b>	<b>885 561</b>	<b>969 851</b>	<b>1 029 094</b>
Change to 2004 Budget estimate				–	–	64 000	85 000	100 001

### Economic classification

<b>Current payments</b>	<b>370 488</b>	<b>417 326</b>	<b>467 063</b>	<b>659 864</b>	<b>659 864</b>	<b>736 062</b>	<b>808 624</b>	<b>858 291</b>
Compensation of employees	270 313	295 261	339 477	406 266	406 266	456 468	481 574	508 060
Goods and services	117 638	142 658	174 779	253 598	253 598	279 594	327 050	350 231
<i>of which:</i>								
Consultants and contractors	9 263	7 568	18 578	40 215	40 215	49 128	56 053	59 993
Travel and subsistence	69 954	88 696	83 734	154 889	154 889	180 212	193 731	205 118
Communication	12 570	14 767	13 274	13 893	13 893	15 511	16 901	17 940
Inventory	14 131	14 965	17 275	12 091	12 091	14 771	16 853	18 037
Financial transactions in assets and liabilities	(17 463)	(20 593)	(47 193)	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>57 084</b>	<b>61 587</b>	<b>80 823</b>	<b>78 371</b>	<b>78 371</b>	<b>97 171</b>	<b>102 510</b>	<b>108 144</b>
Provinces and municipalities	590	640	816	881	881	925	971	1 020
Foreign governments and international organisations	1 092	1 355	705	533	533	793	836	883
Non-profit institutions	55 402	59 592	79 302	76 957	76 957	95 453	100 703	106 241
<b>Payments for capital assets</b>	<b>4 319</b>	<b>6 377</b>	<b>44 793</b>	<b>46 436</b>	<b>46 436</b>	<b>52 328</b>	<b>58 717</b>	<b>62 659</b>
Machinery and equipment	4 319	6 377	44 793	46 436	46 436	52 328	58 717	62 659
<b>Total</b>	<b>431 891</b>	<b>485 290</b>	<b>592 679</b>	<b>784 671</b>	<b>784 671</b>	<b>885 561</b>	<b>969 851</b>	<b>1 029 094</b>

## Expenditure trends

Expenditure increased rapidly between 2001/02 and 2004/05, rising from R431,9 million to R784,7 million, an annual average increase of 22 per cent. It is expected to increase further over the next three years, but at a slower rate, reaching R1 billion in 2007/08, an annual average increase of 9,5 per cent.

The increases over the last three years provided for increased capacity, as well as for some specific projects, including the implementation of a performance management system, the structural reorganisation of Parliament, a new security system, and new management processes. Members' facilities were also improved.

The 2005 Budget set out additional allocations of R64 million for 2005/06, R85 million for 2006/07 and R100 million for 2007/08. These are to cater for; additional staff and associated

operational costs; projects to achieve strategic objectives, such as making Parliament more accessible to the public and improving oversight; and various capital projects.

## Departmental receipts

Income, generated mainly from the sale of assets, commissions from insurance agencies for deductions from salaries, the parliamentary catering service, and interest earned, is projected to be R14,6 million in 2004/05, rising to R15,8 million in 2007/08.

**Table 2.2: Departmental receipts**

R thousand	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04				
Sales of goods and services produced by department	4 353	4 222	5 670	6 380	6 763	7 169	7 527
Sales of scrap, waste and other used current goods	10	23	–	–	–	–	–
Fines, penalties and forfeits	8	2	–	–	–	–	–
Interest, dividends and rent on land	3 496	3 387	4 330	7 200	7 560	7 398	7 768
Sales of capital assets	415	581	–	1 000	500	500	525
Financial transactions in assets and liabilities	46	11	–	–	–	–	–
<b>Total</b>	<b>8 328</b>	<b>8 226</b>	<b>10 000</b>	<b>14 580</b>	<b>14 823</b>	<b>15 067</b>	<b>15 820</b>

## 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 outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04				
Office of the Secretary	32 836	41 031	60 791	145 686	192 462	204 651	207 888
National Assembly	3 736	3 447	5 597	6 735	10 039	10 591	11 174
National Council Of Provinces	5 564	5 414	5 758	12 989	17 865	23 064	24 332
Legislation And Oversight	60 639	59 197	61 764	90 065	91 946	118 327	134 835
Corporate Services	14 757	14 885	75 068	24 624	32 979	39 604	41 782
Institutional Support	36 418	48 214	55 480	48 835	56 546	62 244	70 692
<b>Total</b>	<b>153 950</b>	<b>172 188</b>	<b>264 458</b>	<b>328 934</b>	<b>401 837</b>	<b>458 481</b>	<b>490 703</b>
Change to 2004 Budget estimate				(11 993)	36 844	57 593	69 771

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Economic classification</b>							
<b>Current payments</b>	<b>149 041</b>	<b>165 171</b>	<b>219 138</b>	<b>294 617</b>	<b>360 065</b>	<b>410 906</b>	<b>439 803</b>
Compensation of employees	98 742	111 012	144 412	181 729	231 272	242 951	257 417
Goods and services	50 299	54 159	74 726	112 888	128 793	167 955	182 386
<i>of which:</i>							
<i>Consultants and contractors</i>	9 263	7 568	18 578	40 215	49 128	56 053	59 993
<i>Travel and subsistence</i>	14 308	15 595	17 181	34 362	41 978	47 895	51 261
<i>Communication</i>	4 228	4 792	5 106	5 120	6 255	7 136	7 638
<i>Inventory</i>	14 131	14 965	17 275	12 091	14 771	16 853	18 037
<b>Transfers and subsidies to:</b>	<b>590</b>	<b>640</b>	<b>816</b>	<b>881</b>	<b>925</b>	<b>971</b>	<b>1 020</b>
Provinces and municipalities	590	640	816	881	925	971	1 020
<b>Payments for capital assets</b>	<b>4 319</b>	<b>6 377</b>	<b>44 504</b>	<b>33 436</b>	<b>40 847</b>	<b>46 604</b>	<b>49 880</b>
Machinery and equipment	4 319	6 377	44 504	33 436	40 847	46 604	49 880
<b>Total</b>	<b>153 950</b>	<b>172 188</b>	<b>264 458</b>	<b>328 934</b>	<b>401 837</b>	<b>458 481</b>	<b>490 703</b>

## Expenditure trends

Expenditure increased rapidly between 2001/02 and 2004/05, rising from R154,0 million to R328,9 million, an annual average increase of 28,8 per cent. Over the next three years, expenditure is expected to rise further, reaching R490,7 million in 2007/08, an annual average increase of 14,3 per cent.

The increases in expenditure were used to restructure offices and services. Future increases will be used to increase capacity, as well as for improved language facilities to allow all activities and documents to be translated into the 11 official languages.

## Service delivery objectives and indicators

### Recent outputs

The previous financial year saw the successful completion of the following projects:

- finalising Parliament's draft vision and strategic objectives
- hosting the inaugural session of the Pan African Parliament, and the second session in Midrand, Gauteng
- adopting a new institutional governance model for Parliament, which aligns strategic planning, business planning and budgeting
- relocating 409 staff members to the new 90 Plein Street building
- hosting the People's Assembly
- completing the National Assembly sound system (an electronic system in the National Assembly that regulates speaking order and records proceedings) and voting system
- implementing digital recording for Hansard
- implementing the new language policy
- launching the new mace for the National Assembly
- starting the legislature support programme funded by the EU

- starting the parliamentary capacity-building project funded by the African Capacity Building Foundation
- implementing a new IT network and appointing support personnel
- establishing new offices, including for public affairs, project management and health and safety, and expanding the international relations office.

Other outputs include giving procedural advice and guidance at 49 sittings of the National Assembly, 38 sittings of the National Council of Provinces, and 5 joint sittings.

Twenty-four bills were introduced and 40 Acts printed. 1 974 questions and 223 motions were processed.

Papers tables in Parliament included 210 annual reports, strategic plans in terms of Treasury regulations, six reports from the auditor-general, 19 international agreements in terms of section 231(2) of the Constitution, 14 international agreements in terms of section 231(3) of the Constitution, and 81 government notices.

A total of 27 998 visitors to Parliament were recorded. Public education activities included a radio campaign reaching 20 million listeners in all official languages, and publications such as newsletters and books.

### Selected medium-term output targets

#### Administration

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

Subprogramme	Output	Measure/Indicators	Target
Office of the Secretary	Register of MPs' interests Public participation	Accurate and up-to-date register Percentage of participation activities successfully conducted	100% accuracy 100% implemented
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  Provision of provincial legislature and local government liaison service	Quality and timeliness of procedural and legal advice provided Successful facilitation of provincial mandates	In accordance with requirements of the National Council of Provinces and its chairperson 100% facilitated
Legislation and Oversight	Production of papers and records relating to parliamentary proceedings Library and research services	Accuracy and timeliness  Percentage of information and research requests delivered within given timeframes	100% accuracy within the given timeframes 95% delivered within requested timeframes
Corporate Services	Provision of human resources services and ICT services	Quality and timeliness of services according to requests	100% in accordance with requests
Institutional Support	Provisioning services, catering services, household services, artwork management, and documentation management	Quality and timeliness of services according to requests	100% in accordance with requests

### Programme 2: Members' Facilities

*Members' Facilities* provides logistical facilities for MPs, and also funds medical aid contributions and travel facilities for certain former members.

There are two subprogrammes:

- *National Assembly* provides telephone, travel and other logistical facilities for members of the National Assembly.
- *National Council of Provinces* provides telephone, travel and other logistical facilities for members of the National Council of Provinces.

## Expenditure estimates

**Table 2.4: Members' Facilities**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
National Assembly	67 291	85 026	98 584	148 225	155 282	163 823	172 833
National Council of Provinces	9 284	14 893	13 416	21 495	23 890	25 204	26 590
<b>Total</b>	<b>76 575</b>	<b>99 919</b>	<b>112 000</b>	<b>169 720</b>	<b>179 172</b>	<b>189 027</b>	<b>199 423</b>
Change to 2004 Budget estimate				–	13 049	12 936	14 527
<b>Economic classification</b>							
<b>Current payments</b>	<b>76 575</b>	<b>99 919</b>	<b>111 711</b>	<b>156 720</b>	<b>167 691</b>	<b>176 914</b>	<b>186 644</b>
Compensation of employees	9 236	11 420	11 658	16 010	16 890	17 819	18 799
Goods and services	67 339	88 499	100 053	140 710	150 801	159 095	167 845
of which:							
Travel and subsistence	55 646	73 101	66 553	120 527	138 234	145 836	153 857
Communication	8 342	9 975	8 168	8 773	9 256	9 765	10 302
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>289</b>	<b>13 000</b>	<b>11 481</b>	<b>12 113</b>	<b>12 779</b>
Machinery and equipment	–	–	289	13 000	11 481	12 113	12 779
<b>Total</b>	<b>76 575</b>	<b>99 919</b>	<b>112 000</b>	<b>169 720</b>	<b>179 172</b>	<b>189 027</b>	<b>199 423</b>

## Expenditure trends

Expenditure rose rapidly from R76,6 million in 2001/02 to R169,7 million in 2004/05, an annual average increase of 30,4 per cent. Growth over the next three years will be much slower, at an annual average rate of 5,5 per cent, taking expenditure to R199,4 million. The increases over the last three years mainly went towards the rising cost of air travel.

## Service delivery objectives and indicators

### Recent outputs

In the last financial year, Parliament provided 454 members with the necessary telephone, travel and logistical facilities, and funded medical aid contributions and travel facilities for former members. Parliament also provided training for members, including on the Budget process and parliamentary oversight, social and economic transformation, and computer skills.

**Selected 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	Turnaround time on claims received	4 days
National Council of Provinces	Facilities to members and former members of the National Council of Provinces	Turnaround time on claims received	4 days

**Programme 3: Associated Services**

This programme has four subprogrammes:

- *Political Party Support* provides financial support to political parties represented in Parliament.
- *Constituency Support* provides financial support to the constituency offices of political parties represented in Parliament to enable them to engage administrative support and services.
- *Party Leadership Support* provides financial support to leaders of political parties represented in Parliament.
- *Membership Fees* funds 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					
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	
Political Party Support	20 759	23 086	37 855	31 932	31 688	33 431	35 270	
Constituency Support	32 688	34 971	37 439	40 797	60 041	63 343	66 827	
Party Leadership Support	1 929	1 149	3 675	3 991	3 474	3 665	3 867	
Membership Fees	1 118	1 741	1 038	770	1 043	1 100	1 160	
<b>Total</b>	<b>56 494</b>	<b>60 947</b>	<b>80 007</b>	<b>77 490</b>	<b>96 246</b>	<b>101 539</b>	<b>107 124</b>	
Change to 2004 Budget estimate				-	-	-	15 703	
<b>Economic classification</b>								
<b>Transfers and subsidies to:</b>	<b>56 494</b>	<b>60 947</b>	<b>80 007</b>	<b>77 490</b>	<b>96 246</b>	<b>101 539</b>	<b>107 124</b>	
Foreign governments and international organisations	1 092	1 355	705	533	793	836	883	
Non-profit institutions	55 402	59 592	79 302	76 957	95 453	100 703	106 241	
<b>Total</b>	<b>56 494</b>	<b>60 947</b>	<b>80 007</b>	<b>77 490</b>	<b>96 246</b>	<b>101 539</b>	<b>107 124</b>	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
<b>Details of transfers and subsidies:</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>1 092</b>	<b>1 355</b>	<b>705</b>	<b>533</b>	<b>793</b>	<b>836</b>	<b>883</b>
International associations	1 092	1 355	705	533	793	836	883
<b>Total foreign governments and international organisations</b>	<b>1 092</b>	<b>1 355</b>	<b>705</b>	<b>533</b>	<b>793</b>	<b>836</b>	<b>883</b>
<b>Non-profit institutions</b>							
<b>Current</b>	<b>55 402</b>	<b>59 592</b>	<b>79 302</b>	<b>76 957</b>	<b>95 453</b>	<b>100 703</b>	<b>106 241</b>
Association staff membership	27	386	333	236	250	264	278
Political party support	20 758	23 086	37 855	31 933	31 688	33 431	35 269
Constituency allowance	32 688	34 971	37 439	40 797	60 041	63 343	66 827
Party leadership support	1 929	1 149	3 675	3 991	3 474	3 665	3 867
<b>Total non-profit institutions</b>	<b>55 402</b>	<b>59 592</b>	<b>79 302</b>	<b>76 957</b>	<b>95 453</b>	<b>100 703</b>	<b>106 241</b>

## Expenditure trends

Expenditure is expected to continue to grow steadily, increasing from R56,5 million in 2001/02 to an expected R107,1 million in 2007/08, an annual average increase of 11,3 per cent.

**Table 2.6: Revenue not surrendered to the NRF**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Revenue not surrendered to NRF	(17,463)	(20,593)	(47,193)	-	-	-	-
<b>Total</b>	<b>(17,463)</b>	<b>(20,593)</b>	<b>(47,193)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>(17,463)</b>	<b>(20,593)</b>	<b>(47,193)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Financial transactions in assets and liabilities	(17,463)	(20,593)	(47,193)	-	-	-	-
<b>Total</b>	<b>(17,463)</b>	<b>(20,593)</b>	<b>(47,193)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## **Annexure**

### **Vote 2: Parliament**

Table 2.A: Summary of expenditure trends and estimates per programme and economic classification

Table 2.B: Summary of personnel numbers and compensation of employees per programme

Table 2.C: Summary of expenditure on training per programme

Table 2.D: Summary of information and communications technology expenditure per programme

**Table 2.A: Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	259 529	264 458	264 458	340 927	(11 993)	328 934	328 934
2. Members' Facilities	112 000	112 000	112 000	169 720	–	169 720	169 720
3. Associated Services	72 986	80 007	80 007	77 490	–	77 490	77 490
4. Revenue Not Surrendered to NRF	–	–	(47 193)	–	–	–	–
<b>Subtotal</b>	<b>444 515</b>	<b>456 465</b>	<b>409 272</b>	<b>588 137</b>	<b>(11 993)</b>	<b>576 144</b>	<b>576 144</b>
<b>Direct charge on</b>							
<b>National Revenue Fund</b>	<b>183 407</b>	<b>183 407</b>	<b>183 407</b>	<b>196 534</b>	<b>11 993</b>	<b>208 527</b>	<b>208 527</b>
Members' Remuneration	183 407	183 407	183 407	196 534	11 993	208 527	208 527
<b>Total</b>	<b>627 922</b>	<b>639 872</b>	<b>592 679</b>	<b>784 671</b>	<b>–</b>	<b>784 671</b>	<b>784 671</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>509 616</b>	<b>514 545</b>	<b>467 063</b>	<b>659 864</b>	<b>–</b>	<b>659 864</b>	<b>659 864</b>
Compensation of employees	330 803	339 477	339 477	389 549	16 717	406 266	406 266
Goods and services	178 813	175 068	174 779	270 315	(16 717)	253 598	253 598
Financial transactions in assets and liabilities	–	–	(47 193)	–	–	–	–
<b>Transfers and subsidies</b>	<b>73 802</b>	<b>80 823</b>	<b>80 823</b>	<b>78 371</b>	<b>–</b>	<b>78 371</b>	<b>78 371</b>
Municipalities	816	816	816	881	–	881	881
Foreign governments and international organisations	1 355	1 355	705	533	–	533	533
Non-profit institutions	71 631	78 652	79 302	76 957	–	76 957	76 957
<b>Payments for capital assets</b>	<b>44 504</b>	<b>44 504</b>	<b>44 793</b>	<b>46 436</b>	<b>–</b>	<b>46 436</b>	<b>46 436</b>
Machinery and equipment	44 504	44 504	44 793	46 436	–	46 436	46 436
Other machinery and equipment	44 504	44 504	44 793	46 436	–	46 436	46 436
<b>Total</b>	<b>627 922</b>	<b>639 872</b>	<b>592 679</b>	<b>784 671</b>	<b>–</b>	<b>784 671</b>	<b>784 671</b>

**Table 2.B: Summary of personnel numbers and compensation of employees per programme<sup>1</sup>**

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	886	867	882	998	1 145
<b>Total</b>	<b>886</b>	<b>867</b>	<b>882</b>	<b>998</b>	<b>1 145</b>
Total personnel cost (R thousand)	270 313	295 261	339 477	406 266	456 468
Unit cost (R thousand)	305	341	385	407	399

<sup>1</sup> Budgeted full-time equivalent**Table 2.C: Summary of expenditure on training per programme**

Programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
1. Administration	477	500	1 661	1 799	1 920	2 035	2 137
<b>Total</b>	<b>477</b>	<b>500</b>	<b>1 661</b>	<b>1 799</b>	<b>1 920</b>	<b>2 035</b>	<b>2 137</b>

**Table 2.D: Summary of information and communications technology expenditure per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04				
R thousand				2004/05			
<b>1. Administration</b>	<b>1 192</b>	<b>1 456</b>	<b>6 519</b>	<b>7 061</b>	<b>7 535</b>	<b>7 987</b>	<b>8 387</b>
Technology	1 192	1 456	6 519	7 061	7 535	7 987	8 387
<b>Total</b>	<b>1 192</b>	<b>1 456</b>	<b>6 519</b>	<b>7 061</b>	<b>7 535</b>	<b>7 987</b>	<b>8 387</b>