

# BUDGET STATEMENT 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 2

### PROVINCIAL PARLIAMENT

To be appropriated:

**R23748000**

Responsible Political Office Bearer:

Speaker

Administering Department:

Provincial Parliament

Accounting Officer:

Secretary to Parliament, Provincial Parliament

#### 1. OVERVIEW

##### Core functions and responsibilities

To provide corporate and procedural support services to enable Parliament to:

- make provincial laws
- provide a forum for public debates
- pass a budget for the province
- promote public participation in the legislative process
- provide oversight of the executive

##### Vision

An optimally functioning Parliament.

##### Mission

To efficiently and cost-effectively enable Members to fulfil their statutory functions optimally and also to create an environment for effective public participation.

##### Main services

- To manage and provide corporate support services to the provincial Parliament.
- To provide procedural support services to the provincial Parliament.
- To provide enabling facilities and benefits to Members and political parties.

##### Demands and changes in services

- Participation of Portfolio Committees in the budget process.
- Parliamentary activities.

##### Acts, rules and regulations

- Constitution of the Western Cape, Act 1 of 1998
- Constitution of the Republic of South Africa, Act 108 of 1996 as amended
- Western Cape Law on the Powers and Privileges of the Provincial Legislature, Law 3 of 1995 as amended
- Payment of Members of the Western Cape Provincial Legislature Law, Law 3 of 1994
- Independent Commission for the Remuneration of Public Office-bearers Act, Act 92 of 1997
- Remuneration of Public Office Bearers Act, Act 20 of 1998 as amended
- Western Cape Provincial Tender Board Law, Law 8 of 1994
- Western Cape Provincial Languages Act, Act 13 of 1998
- Promotion of Access to Information Act, Act 2 of 2000
- Employment Equity Act, Act 55 of 1998
- Skills Development Act, Act 97 of 1998
- Labour Relations Act, Act 66 of 1995 as amended
- Basic Conditions of Employment Act, Act 75 of 1997
- The Public Finance Management Act, Act 1 of 1999 as amended
- National and Provincial Treasury rules and regulations
- Standing Rules, 1998

**Budget decisions**

Decisions made by National and Provincial Treasury.

Resolutions by Rules Committee.

**2. REVIEW 2001/02**

Communication services were expanded and a visitors' centre established. The launch of the Western Cape Provincial Parliament Website provided the impetus for public involvement in Parliament's activities. Advances were made in the translation of House documents in all three official languages. The upgrading of office accommodation and interpreting facilities in the House and Committee rooms has been completed.

**3. OUTLOOK FOR 2002/03**

The promotion of public participation in parliamentary activities remains a priority for 2002/03 and to this end outreach programmes for communities and the youth will be developed. To augment this initiative the Western Cape Provincial Parliament will develop a portal on its Website aimed at youth involvement. The enhancement of service delivery will be addressed in 2002/03 with the review of policies and practices. In this regard Parliament will also implement its own procurement policy in 2002/03.

#### 4. REVENUE AND FINANCING

##### 4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

<b>Table 1</b>							
<b>Summary of Revenue Provincial Parliament</b>							
<b>Revenue</b>	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	<b>2002/03 Voted R'000</b>	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Equitable share	13 872	17 380	20 719	<b>23 748</b>	14.62	24 995	25 876
Conditional grants							
Own Revenue	28	222					
<b>Total revenue</b>	<b>13 900</b>	<b>17 602</b>	<b>20 719</b>	<b>23 748</b>	<b>14.62</b>	<b>24 995</b>	<b>25 876</b>

##### 4.2 Revenue collection

Table 2 below is a summary of the revenue collected.

<b>Table 2</b>							
<b>Provincial Own Revenue Provincial Parliament</b>							
<b>Head of Revenue</b>	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	<b>2002/03 Voted R'000</b>	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
<b>Current revenue</b>	28	220					
<b>Tax revenue</b>							
Casino taxes							
Motor vehicle licences							
Horse racing							
Liquor licences							
<b>Non-tax revenue</b>	28	220					
Interest		67					
Health patient fees							
Reimbursements							
Other sales							
Other revenue <sup>a</sup>	28	153					
<b>Capital revenue</b>		2					
Sale of land and buildings							
Sale of stock, livestock etc.		2					
Other capital revenue							
<b>Total revenue</b>	<b>28</b>	<b>222</b>					

<sup>a</sup> Includes administration fees and stale cheques.

## 5. EXPENDITURE SUMMARY

### 5.1 Programmesummary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and Government Financial Statistics (GFS) economic classifications are attached as an annexure to this Vote.

<b>Table 3 Summary of Expenditure and Estimates: Provincial Parliament</b>							
<b>Programme</b>	<b>1999/2000 Actual R'000</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Est. Actual R'000</b>	<b>2002/03 Voted R'000</b>	<b>% Change Voted to Actual</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>
1. <b>Administration of the Provincial Parliament</b>	4 421	5 777	7 510	<b>8 476</b>	12.86	9 212	9 696
2. <b>Procedural Services</b>	2 741	3 125	4 888	<b>5 919</b>	21.09	5 989	5 919
3. <b>Facilities and Benefits of Members</b>	6 738	8 700	8 321	<b>9 353<sup>a</sup></b>	12.40	9 794	10 261
<b>Departmental totals</b>	<b>13 900</b>	<b>17 602</b>	<b>20 719</b>	<b>23 748</b>	<b>14.62</b>	<b>24 995</b>	<b>25 876</b>
<sup>a</sup> Include amount specifically and exclusively appropriated.							
<b>Standard item</b>							
<b>Current</b>							
Personnel	6 297	8 654	9 562	<b>11 675<sup>ab</sup></b>	22.10	12 293	12 869
Transfer	2 723	3 543	4 279	<b>4 822</b>	12.69	5 229	5 665
Other current	4 727	5 177	6 252	<b>7 231</b>	15.66	7 346	7 310
<b>Total current</b>	<b>13 747</b>	<b>17 374</b>	<b>20 093</b>	<b>23 728</b>	<b>18.09</b>	<b>24 868</b>	<b>25 844</b>
<b>Capital</b>							
Acquisition of capital assets	153	228	626	<b>20</b>	(96.81)	127	32
Transfer							
<b>Total capital</b>	<b>153</b>	<b>228</b>	<b>626</b>	<b>20</b>	<b>(96.81)</b>	<b>127</b>	<b>32</b>
<b>Total standard item</b>	<b>13 900</b>	<b>17 602</b>	<b>20 719</b>	<b>23 748</b>	<b>14.62</b>	<b>24 995</b>	<b>25 876</b>
<sup>a</sup> Includes R540000 in respect of carry through cost of implementation of conditions of service with effect from 1 June 2001.							
<sup>b</sup> Includes R399000 in respect of provision for new improvement of conditions of service.							

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION OF THE PROVINCIAL PARLIAMENT**

AIM: To conduct the overall management of and provide quality corporate support services to the Provincial Parliament.

**PROGRAMME DESCRIPTION**

**Office of the Speaker/Deputy Speaker**

formulate and execute policy in respect of the administration of the Provincial Parliament  
 perform the functions in terms of relevant statutory provisions  
 promote and maintain inter-parliamentary relations  
 render secretarial and office support services to Presiding Officers

**Office of the Secretary**

formulate policy and establish norms and standards in compliance with relevant legislation and practices  
 manage corporate and procedural support services  
 provide legal support services to Presiding Officers, accounting officer and committees

**Corporate services**

render financial management and provisioning administration services  
 render human resource management, labour relations and training services  
 render administrative and office support services  
 maintain information technology infrastructure

**Sectoral education and training contribution to the Public Service (SETA)**

contribution to the Public Service Sectoral Education and Training Authority

**SERVICE DELIVERY MEASURES:**

<b>Sub-programme 1.1: Office of the Speaker/Deputy Speaker</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
AneffectivelyfunctioningParliament.	PresideoversittingofHouse. MaintainorderandensurethatMembersadheretotheformalproceduresandStandingRulesoftheHouse. ChairingtheRulesCommittee. Promotingeffectiveparliamentaryadministrativesupportservicedelivery.	AneffectivelyfunctioningParliament.	Numberofnegative/positiveresponsesfrompoliticalparties/members.	Executivemeeting. Progressschedulesandminutes.

<b>Sub-programme 1.2: Office of the Secretary</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
EffectivemanagementoftheadministrationofParliament.	Formulateoperationalpolicies. EstablishnormsandstandardsforthefunctioningofParliament. Toprovidea professionallegal advisoryservice.	Effectivelyfunctioningadministration. Providingprofessionalandusefullegaladvice.	Qualityandquantityofpolicies. AnnualReport. Numberoflegalrequests/opinions.	Project/tasksreview schedule.

<b>Sub-programme 1.3: Corporate services</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
Effective and efficient utilisation of resources.	<p>Establish, improve and maintain sound financial and procurement systems, processes and procedures and effectively manage the revenue, expenditure, assets and liabilities.</p> <p>Establish and maintain sound human resource practices and facilitate effective and efficient human resource management.</p> <p>Improve logistical services.</p>	<p>Sound financial and procurement practices and the effective management of revenue, expenditure, assets and liabilities.</p> <p>Sound human resource practices and effective and efficient human resource management.</p> <p>Improved service delivery.</p>	<p>Number of policies and procedures.</p> <p>Annual Report.</p> <p>Results of surveys.</p>	Weekly/monthly/quarterly reports.

<b>Sub-programme 1.4: Sectoral education and training contribution to the Public Service (SETA)</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
Financial assistance to SETA to establish and maintain an infrastructure to facilitate the development of skills of workers in the Public Sector.	Payment of a contribution to the SETA.	Infrastructure by SETA to facilitate the development of skills of workers in the Public Sector.	<p>Sector skills plan.</p> <p>Number of learnership agreements concluded.</p>	Annual report.

<b>Table 3.1 Expenditure-Programme 1: Administration of the Provincial Parliament</b>							
<b>Provincial Parliament</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	<b>2002/03 Voted R'000</b>	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. <b>Office of the Speaker/Deputy Speaker</b>		311	1 259	<b>1 204</b>	(4.37)	1 206	1 209
2. <b>Office of the Secretary</b>		1 519	1 983	<b>2 654</b>	33.84	2 654	2 654
secretariat		1 271	1 704	<b>2 330</b>	36.74	2 330	2 330
legalservices		248	279	<b>324</b>	16.13	324	324
3. <b>Corporateservices</b>		3 933	4 267	<b>4 603</b>	7.87	5 337	5 818
financeandprovisioning		882	1 375	<b>1 808</b>	31.49	2 435	3 011
humanresourcesmanagement		564	947	<b>875</b>	(7.60)	875	875
administrativeservices		2 296	1 744	<b>1 578</b>	(9.52)	1 685	1 590
informationtechnologyservices		191	201	<b>342</b>	70.15	342	342
4. <b>Sectoraleducationandtraining contributiontothePublic Service(SETA)</b>		14	1	<b>15</b>	1 400.00	15	15
<b>Departmentaltotals</b>	4 421 †	5 777	7 510	<b>8 476</b>	12.86	9 212	9 696
<b>Standarditem</b>							
<b>Current</b>							
Personnel	2 960	3 981	4 969	<b>6 133<sup>ab</sup></b>	23.43	6 751	7 327
Transfer			1	<b>15</b>	1400.00	15	15
Othercurrent	1 308	1 568	1 914	<b>2 308</b>	20.59	2 319	2 322
<b>Totalcurrent</b>	4 268	5 549	6 884	<b>8 456</b>	22.84	9 085	9 664
<b>Capital</b>							
Acquisitionofcapitalassets	153	228	626	<b>20</b>	(96.81)	127	32
Transfer							
<b>Totalcapital</b>	153	228	626	<b>20</b>	(96.81)	127	32
<b>Totalstandarditem</b>	4 421	5 777	7 510	<b>8 476</b>	12.86	9 212	9 696

<sup>a</sup> Includes R349000 in respect of carry through cost of implementation of conditions of service with effect from 1 June 2001.

<sup>b</sup> Includes R399000 in respect of provision for new improvement of conditions of service.

† Comparative figures per subprogramme/element not available.

2001/02 Estimated Actual: \_\_\_\_\_

Consist of the Budget 2000 amount plus the Adjustments Estimate amount.

6.2 **PROGRAMME2:PROCEDURALSERVICES**

AIM: To provide quality procedural support, reference, research, communication, translation and interpretation services to the Provincial Parliament and other stakeholders.

**PROGRAMMEDESCRIPTION:**

**Committees**

provide accurate information and advice on proceedings  
 provide administrative support to committees  
 manage provision of verbatim report of House proceedings

**Research**

provide administrative support and procedural advice to plenary sittings of the House  
 rendering research services to the Secretary, members and committees  
 rendering interpretation and translation services to the House and its committees

**Library and communication**

provide library services to members, staff and other users  
 provide communication services to the Provincial Parliament, including public participation and public education initiatives

**Portfolio committees**

assist the House in fulfilling its constitutional obligations

**SERVICE DELIVERY MEASURES:**

<b>Sub-programme 2.1: Committees</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
Transcriptions of evidence given to the Standing Committee on Public Accounts.	Record and transcribe oral evidence.	Transcribed evidence.	Accurate and timely transcriptions provided.	Monthly reports.
Promote and extend the investigatory powers of standing committees.	Revise Standing Rules; provide secretarial and procedural backup.	Final report on identified investigation.	Number of investigations conducted.	Reports to House.
Interpret committee proceedings and public hearings.	Interpretation facilities provided at committee meetings and public hearings.	Interpretation of committee meetings and public hearings in 3 official languages.	Number of committee meetings and public hearings interpreted.	Monthly reports.
Video conferencing facilities provided.	Equip committee room with video conferencing facilities.	Video conferences held.	Number of conferences and mandates given.	Reports to House.

<b>Sub-programme 2.2: Research</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
Provincial Administration Western Cape (PAWC) officials informed on parliamentary processes and procedure.	Compile and distribute guide on procedure.	Guide for officials.	Number of officials informed.	Questionnaire.
Parliamentary staff skilled in parliamentary procedure.	Internal and external training in procedure and practice.	Skilled staff.	Skills audit.	Report on skills audit.
Dynamic Standing Rules.	Continuous revision of current and development of new Standing Rules.	Revised Standing Rules.	Increase of House and Committee activity.	Minutes of proceedings.



<b>Sub-programme 2.3: Library and communication</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
Members' only portal on the website provided.	Compile copy and develop members' only portal.	Members' only portal launched.	Traffic to members' only portal.	Traffic report.
Educational material on parliament, its functions and process, specifically aimed at learners, produced.	Compile copy, translate, print and distribute brochure and develop youth portal.	Brochures produced and youth portal launched.	Number of brochures distributed. Traffic to youth portal.	Register of issues. Traffic report.
Sections of the website to facilitate online submissions and petitions redesigned and developed.	Streamline petition and submission formats and develop existing petition functionality. Write copy; integrate onsite.	Petition and submission functionality on website.	Number of submissions and petitions received.	Monthly reports.

<b>Sub-programme 2.4: Portfolio committees</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>System used to monitor progress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/Target</b>	
Standing committee operations optimised.	Revise Standing Rules to enhance investigatory powers of Standing Committees.	Committees fulfilling investigatory function.	Number of investigations conducted.	Reports to house.

<b>Table 3.2 Expenditure-Programme 2: Procedural services</b>							
<b>Provincial Parliament</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	<b>2002/03 Voted R'000</b>	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
<b>1. Committees</b>	1 496	1 718	2 114	<b>2 390</b>	13.06	2 390	2 390
committeeservices	716	1 179	1 214	<b>1 403</b>	15.57	1 403	1 403
verbatimreport(Hansard)	780	539	900	<b>987</b>	9.67	987	987
<b>2. Research</b>	685	702	1 150	<b>1 253</b>	8.96	1 253	1 253
tableservices	685	308	326	<b>491</b>	50.61	491	491
researchservices		199	255	<b>359</b>	40.78	359	359
languageservices		195	569	<b>403</b>	(29.17)	403	403
<b>3. Library and communication</b>	475	661	1 144	<b>1 226</b>	7.17	1 296	1 226
libraryservices	475	619	572	<b>695</b>	21.50	695	695
communicationservices		42	572	<b>531</b>	(7.17)	601	531
<b>4. Portfolio committees</b>	85	44	480	<b>1 050</b>	118.75	1 050	1 050
<b>Departmental totals</b>	2 741	3 125	4 888	<b>5 919</b>	21.09	5 989	5 919
<b>Standard item</b>							
<b>Current</b>							
Personnel	1 619	2 021	2 853	<b>3 435<sup>a</sup></b>	20.40	3 435	3 435
Transfer							
Other current	1 122	1 104	2 035	<b>2 484</b>	22.06	2 554	2 484
<b>Total current</b>	2 741	3 125	4 888	<b>5 919</b>	21.09	5 989	5 919
<b>Capital</b>							
Acquisition of capital assets							
Transfer							
<b>Total capital</b>							
<b>Total standard item</b>	2 741	3 125	4 888	<b>5 919</b>	21.09	5 989	5 919

<sup>a</sup> Includes R191000 in respect of carry-through cost of firm improvement of conditions of service with effect from 1 June 2001.

6.3 **PROGRAMME3:FACILITIESANDBENEFITSOFMEMBERS**

AIM:Toprovideenablingfacilitiesandbenefitstomembersandpoliticalparties

PROGRAMMEDESCRIPTION:

**Contributions**

- membershipfeestoparliamentaryandrelatedassociations
- statecontributionstothe pensionandmedicalaidfundsforsmembersoftheProvincialParliament
- statecontributionstothe medicalaidofcontinuationofmembersoftheProvincialParliament
- premiumsinrespectofpersonalaccidentinsuranceforsmembersoftheProvincialParliament

**Allowances**

- constituency allowances to enable political parties represented in the Provincial Parliament to establish and maintainaninfrastructureinconstituenciesotoservetheinterestsofconstituents
- secretarial allowances to enable political parties represented in the Provincial Parliament to establish and maintainitsownadministrativeinfrastructurewithintheprecinctsoftheProvincialParliament
- reimbursive allowance to compensate members for expenses relating to official travel, accommodation and telecommunication
- travellingallocationforsmembersoftheProvincialParliament

**Cateringservices**

- provisionofanadhocateringserviceforsmembersoftheProvincialParliamentandguests

SERVICEDELIVERYMEASURES:

<b>Sub-programme3.1:Contributions</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>Systemusedto monitorprogress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/ Target</b>	
Maintainmedical,pension andpersonalaccident insurancebenefitsto members.	Pay-overofmedical aidandpension contributions. Renewingpersonal accidentinsurance contractandpayment ofpremium.	Medical,pension andaccident insurancebenefitsto members.	100%correctand timeouspaymentof contributionsand premium.	Monthlyandannual statementsfrom serviceproviders.

  

<b>Sub-programme3.2:Allowances</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>Systemusedto monitorprogress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/ Target</b>	
Financialassistanceto politicalpartiesto establishandmaintainan infrastructuretoservethe citizensoftheWestern Cape.	Paymentof constituency allowancetopolitical parties. Paymentofsecretarial allowancetopolitical parties.	Financialassistance topoliticalparties.	Auditedfinancial statementsandthe opinionoftheauditor serveasthemajor indicatorthatthefunds wereutilisedin accordancewiththe prescribedrules.	Annualaudited financialstatements andopinionofthe auditor.

  

<b>Sub-programme3.3:Cateringservices</b>				
<b>Medium-Term</b>		<b>2002/03</b>		<b>Systemusedto monitorprogress</b>
<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance: Measure/Indicator/ Target</b>	
Limited,adhoc,cost-effectivecateringservices tomembers.	Effectiveprocurement ofserviceproviders. Establishguidelinesin respectofcatering services requirements. Establishguidelines forserviceproviders.	Adhocandcost-effectivecatering servicestomembers.	Numberof negative/positive responsesreceived frommembersand otherusers.	Clientsatisfaction surveys.

<b>Table 3.3 Expenditure-Programme 3: Facilities and benefits of members Provincial Parliament</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
<b>1. Contributions</b>	2 509	3 454	2 575	2 957	14.83	2 957	2 957
parliamentary associations	83	60	88	78	(11.36)	78	78
medical aid, pension fund and RSC levies for members	1 739	2 687	1 761	2 147	21.92	2 147	2 147
medical aid for continuation members	527	518	582	582		582	582
personal accident insurance	160	189	144	150	4.17	150	150
<b>2. Allowances</b>	3 607	4 997	5 538	6 230	12.50	6 671	7 138
constituency allowances	2 184	2 431	3 024	3 327 <sup>a</sup>	10.02	3 660	4 026
secretarial allowances	456	1 112	1 254	1 480	18.02	1 554	1 624
reimbursable allowances	584	1 072	795	795		829	860
travelling allocation	383	382	465	628	35.05	628	628
<b>3. Catering services</b>	622	249	208	166	(20.19)	166	166
<b>Departmental totals</b>	6 738	8 700	8 321	9 353	12.40	9 794	10 261
<sup>a</sup> Amounts specifically and exclusively appropriated.							
<b>Standard item</b>							
<b>Current</b>							
Personnel	1 718	2 652	1 740	2 107	21.09	2 107	2 107
Transfer	2 723	3 543	4 278	4 807	12.37	5 214	5 650
Other current	2 297	2 505	2 303	2 439	5.91	2 473	2 504
<b>Total current</b>	6 738	8 700	8 321	9 353	12.40	9 794	10 261
<b>Capital</b>							
Acquisition of capital assets							
Transfer							
<b>Total capital</b>							
<b>Total standard item</b>	6 738	8 700	8 321	9 353	12.40	9 794	10 261

<b>Table4 PersonnelEstimates ProvincialParliament</b>			
<b>Programme</b>	<b>At31March2001</b>	<b>At31March2002</b>	<b>At31March2003</b>
1. AdministrationoftheProvincialParliament	30	37	38
2. ProceduralServices	17	16	24
3. FacilitiesandBenefitsofMembers			
<b>Totalcurrent</b>	<b>47</b>	<b>53</b>	<b>62</b>

<b>Table5 ReconciliationofStructuralChanges ProvincialParliament</b>						
<b>CurrentProgramme</b>	<b>2000/01 Actual R'000</b>	<b>2001/02 Est.Actual R'000</b>	<b>2002/03 Voted R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>	<b>NewProgramme</b>
Vote2: ProvincialParliament Programme1	42	572	531	601	531	Vote2: ProvincialParliament Programme2
<b>Total</b>	<b>42</b>	<b>572</b>	<b>531</b>	<b>601</b>	<b>531</b>	

<b>Table6 SummaryofTransferPaymentrelatedExpenditure ProvincialParliament</b>					
<b>Programme</b>	<b>Beneficiary</b>	<b>MainPurpose</b>	<b>2002/03 Voted R'000</b>	<b>2003/04 MTEF R'000</b>	<b>2004/05 MTEF R'000</b>
1. <b>Administrationofthe ProvincialParliament</b>	PublicServiceSETA	Sectoraleducationandtrainingco	<b>15</b>	15	15
2. <b>ProceduralServices</b>	Politicalparties	Clericalassistancetopolitical parties	<b>1 480</b>	1 554	1 624
3. <b>FacilitiesandBenefits ofMembers</b>	Politicalparties	Constituencyallowancesto politicalparties	<b>3 327</b>	3 660	4 026
<b>Total</b>			<b>4 822</b>	5 229	5 665

<b>Table 7 Summary of Expenditure and Estimates: Provincial Parliament</b>							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
<b>Standard items</b>							
Personnel expenditure	6 297	8 654	9 562	<b>11 675</b>	22.10	12 293	12 869
Administrative expenditure	1 721	2 943	3 447	<b>4 361</b>	26.52	4 397	4 431
Stores and livestock	1 243	360	422	<b>362</b>	(14.22)	362	362
Current	1 243	360	422	<b>362</b>	(14.22)	362	362
Capital							
Equipment	247	314	714	<b>105</b>	(85.29)	212	117
Current	94	86	88	<b>85</b>	(3.41)	85	85
Capital	153	228	626	<b>20</b>	(96.81)	127	32
Land and buildings							
Current							
Capital							
Professional and special services	915	1 036	1 526	<b>1 641</b>	7.54	1 720	1 650
Current	915	1 036	1 526	<b>1 641</b>	7.54	1 720	1 650
Capital							
Transfer payments	2 723	3 543	4 279	<b>4 822</b>	12.69	5 229	5 665
Current	2 723	3 543	4 279	<b>4 822</b>	12.69	5 229	5 665
Capital							
Miscellaneous expenditure	754	752	769	<b>782</b>	1.69	782	782
Civil Pensions Stabilization Account	56	44					
Contribution to Parmed medical aids scheme	527	518	582	<b>582</b>		582	582
Contribution to personal accident insurance	171	189	187	<b>200</b>	6.95	200	200
Gifts		1					
<b>Total current</b>	<b>13 747</b>	<b>17 374</b>	<b>20 093</b>	<b>23 728</b>	<b>18.09</b>	<b>24 868</b>	<b>25 844</b>
<b>Total capital</b>	<b>153</b>	<b>228</b>	<b>626</b>	<b>20</b>	<b>(96.81)</b>	<b>127</b>	<b>32</b>
<b>Total standard item classification</b>	<b>13 900</b>	<b>17 602</b>	<b>20 719</b>	<b>23 748</b>	<b>14.62</b>	<b>24 995</b>	<b>25 876</b>
<b>GFSEconomicType</b>							
<b>Current expenditure</b>							
Compensation of employees	7 051	9 405	10 331	<b>12 457</b>	20.58	13 075	13 651
Salaries and wages	3 213	3 962	5 286	<b>7 810</b>	47.75	8 428	9 004
Other remuneration	3 838	5 443	5 045	<b>4 647</b>	(7.89)	4 647	4 647
Use of goods and services	3 916	4 354	5 344	<b>6 297</b>	17.83	6 412	6 376
Interest paid							
Transfer payments	2 780	3 615	4 418	<b>4 974</b>	12.58	5 381	5 817
Subsidies to business enterprises							
Local government	32	51	41	<b>69</b>	68.29	69	69
Extra-budgetary institutions	83		1	<b>15</b>	1400.00	15	15
Households	2 665	3 564	4 376	<b>4 890</b>	11.75	5 297	5 733
Non-profit organisation							
<b>Total current</b>	<b>13 747</b>	<b>17 374</b>	<b>20 093</b>	<b>23 728</b>	<b>18.09</b>	<b>24 868</b>	<b>25 844</b>
<b>Capital expenditure</b>							
Non-financial assets	153	228	626	<b>20</b>	(96.81)	127	32
Buildings and structures							
Machinery and equipment	153	228	626	<b>20</b>	(96.81)	127	32
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
<b>Total capital</b>	<b>153</b>	<b>228</b>	<b>626</b>	<b>20</b>	<b>(96.81)</b>	<b>127</b>	<b>32</b>
<b>Total GFS expenditure</b>	<b>13 900</b>	<b>17 602</b>	<b>20 719</b>	<b>23 748</b>	<b>14.62</b>	<b>24 995</b>	<b>25 876</b>

<b>Table 7.1 Summary of Expenditure and Estimates: Provincial Parliament Programme 1: Administration of the Provincial Parliament</b>							
<b>Programme</b>	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
<b>Standard items</b>							
Personnel expenditure	2 960	3 981	4 969	6 133	23.43	6 751	7 327
Administrative expenditure	625	1 150	1 314	1 644	25.11	1 646	1 649
Stores and livestock	252	148	238	267	12.18	267	267
Current	252	148	238	267	12.18	267	267
Capital							
Equipment	247	314	714	105	(85.29)	212	117
Current	94	86	88	85	(3.41)	85	85
Capital	153	228	626	20	(96.81)	127	32
Land and buildings							
Current							
Capital							
Professional and special services	292	156	231	262	13.42	271	271
Current	292	156	231	262	13.42	271	271
Capital							
Transfer payments			1	15	1400.00	15	15
Current			1	15	1400.00	15	15
Capital							
Miscellaneous expenditure	45	28	43	50	16.28	50	50
Civil Pensions Stabilization Account	34	28					
Contribution to personal accident insurance	11		43	50	16.28	50	50
<b>Total current</b>	<b>4 268</b>	<b>5 549</b>	<b>6 884</b>	<b>8 456</b>	<b>22.84</b>	<b>9 085</b>	<b>9 664</b>
<b>Total capital</b>	<b>153</b>	<b>228</b>	<b>626</b>	<b>20</b>	<b>(96.81)</b>	<b>127</b>	<b>32</b>
<b>Total standard item classification</b>	<b>4 421</b>	<b>5 777</b>	<b>7 510</b>	<b>8 476</b>	<b>12.86</b>	<b>9 212</b>	<b>9 696</b>
<b>GFSE Economic Type</b>							
<b>Current expenditure</b>							
Compensation of employees	3 005	4 009	5 012	6 183	23.36	6 801	7 377
Salaries and wages	1 965	2 471	3 222	5 052	56.80	5 670	6 246
Other remuneration	1 040	1 538	1 790	1 131	(36.82)	1 131	1 131
Use of goods and services	1 234	1 507	1 760	2 156	22.50	2 167	2 170
Interest paid							
Transfer payments	29	33	112	117	4.46	117	117
Subsidies to business enterprises							
Local government	7	12	13	19	46.15	19	19
Extra-budgetary institutions			1	15	1400.00	15	15
Households	22	21	98	83	(15.31)	83	83
Non-profit organisation							
<b>Total current</b>	<b>4 268</b>	<b>5 549</b>	<b>6 884</b>	<b>8 456</b>	<b>22.84</b>	<b>9 085</b>	<b>9 664</b>
<b>Capital expenditure</b>							
Non-financial assets	153	228	626	20	(96.81)	127	32
Buildings and structures							
Machinery and equipment	153	228	626	20	(96.81)	127	32
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
<b>Total capital</b>	<b>153</b>	<b>228</b>	<b>626</b>	<b>20</b>	<b>(96.81)</b>	<b>127</b>	<b>32</b>
<b>Total GFSE expenditure</b>	<b>4 421</b>	<b>5 777</b>	<b>7 510</b>	<b>8 476</b>	<b>12.86</b>	<b>9 212</b>	<b>9 696</b>



<b>Table 7.2 Summary of Expenditure and Estimates: Provincial Parliament Programme 2: Procedural Services</b>							
<b>Programme</b>	1999/2000	2000/01	2001/02	<b>2002/03</b>	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	<b>Voted</b>	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
<b>Standard items</b>							
Personnel expenditure	1 619	2 021	2 853	<b>3 435</b>	20.40	3 435	3 435
Administrative expenditure	109	245	764	<b>1 176</b>	53.93	1 176	1 176
Stores and livestock	990	211	184	<b>95</b>	(48.37)	95	95
Current	990	211	184	<b>95</b>	(48.37)	95	95
Capital							
Equipment							
Current							
Capital							
Land and buildings							
Current							
Capital							
Professional and special services	1	631	1 087	<b>1 213</b>	11.59	1 283	1 213
Current	1	631	1 087	<b>1 213</b>	11.59	1 283	1 213
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure	22	17					
Civil Pensions Stabilization Account Gifts	22	16 1					
<b>Total current</b>	<b>2 741</b>	<b>3 125</b>	<b>4 888</b>	<b>5 919</b>	<b>21.09</b>	<b>5 989</b>	<b>5 919</b>
<b>Total capital</b>							
<b>Total standard item classification</b>	<b>2 741</b>	<b>3 125</b>	<b>4 888</b>	<b>5 919</b>	<b>21.09</b>	<b>5 989</b>	<b>5 919</b>
<b>GFSEconomicType</b>							
<b>Current expenditure</b>							
Compensation of employees	1 641	2 037	2 853	<b>3 435</b>	20.40	3 435	3 435
Salaries and wages	1 248	1 491	2 064	<b>2 758</b>	33.62	2 758	2 758
Other remuneration	393	546	789	<b>677</b>	(14.20)	677	677
Use of goods and services	1 096	1 084	2 028	<b>2 474</b>	21.99	2 544	2 474
Interest paid							
Transfer payments	4	4	7	<b>10</b>	42.86	10	10
Subsidiestobusinessenterprises							
Local government	4	4	7	<b>10</b>	42.86	10	10
Extra-budgetary institutions							
Households							
Non-profit organisation							
<b>Total current</b>	<b>2 741</b>	<b>3 125</b>	<b>4 888</b>	<b>5 919</b>	<b>21.09</b>	<b>5 989</b>	<b>5 919</b>
<b>Capitalexpenditure</b>							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
<b>Total capital</b>							
<b>Total GFSExpenditure</b>	<b>2 741</b>	<b>3 125</b>	<b>4 888</b>	<b>5 919</b>	<b>21.09</b>	<b>5 989</b>	<b>5 919</b>

<b>Table 7.3 Summary of Expenditure and Estimates: Provincial Parliament Programme 3: Facilities and Benefits of Members</b>							
<b>Programme</b>	1999/2000	2000/01	2001/02	<b>2002/03</b>	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	<b>Voted</b>	Voted to	MTEF	MTEF
	R'000	R'000	R'000	<b>R'000</b>	Actual	R'000	R'000
<b>Standard items</b>							
Personnel expenditure	1 718	2 652	1 740	<b>2 107</b>	21.09	2 107	2 107
Administrative expenditure	987	1 548	1 369	<b>1 541</b>	12.56	1 575	1 606
Stores and livestock	1	1					
Current	1	1					
Capital							
Equipment							
Current							
Capital							
Land and buildings							
Current							
Capital							
Professional and special services	622	249	208	<b>166</b>	(20.19)	166	166
Current	622	249	208	<b>166</b>	(20.19)	166	166
Capital							
Transfer payments	2 723	3 543	4 278	<b>4 807</b>	12.37	5 214	5 650
Current	2 723	3 543	4 278	<b>4 807</b>	12.37	5 214	5 650
Capital							
Miscellaneous expenditure	687	707	726	<b>732</b>	0.83	732	732
Civil Pensions Stabilization Account							
Contribution to Parmed medical aid scheme	527	518	582	<b>582</b>		582	582
Contribution to personal accident insurance	160	189	144	<b>150</b>	4.17	150	150
<b>Total current</b>	<b>6 738</b>	<b>8 700</b>	<b>8 321</b>	<b>9 353</b>	<b>12.40</b>	<b>9 794</b>	<b>10 261</b>
<b>Total capital</b>							
<b>Total standard item classification</b>	<b>6 738</b>	<b>8 700</b>	<b>8 321</b>	<b>9 353</b>	<b>12.40</b>	<b>9 794</b>	<b>10 261</b>
<b>GFSE Economic Type</b>							
<b>Current expenditure</b>							
Compensation of employees	2 405	3 359	2 466	<b>2 839</b>	15.13	2 839	2 839
Salaries and wages							
Other remuneration	2 405	3 359	2 466	<b>2 839</b>	15.13	2 839	2 839
Use of goods and services	1 586	1 763	1 556	<b>1 667</b>	7.13	1 701	1 732
Interest paid							
Transfer payments	2 747	3 578	4 299	<b>4 847</b>	12.75	5 254	5 690
Subsidies to business enterprises							
Local government	21	35	21	<b>40</b>	90.48	40	40
Extra-budgetary institutions	83						
Households	2 643	3 543	4 278	<b>4 807</b>	12.37	5 214	5 650
Non-profit organisation							
<b>Total current</b>	<b>6 738</b>	<b>8 700</b>	<b>8 321</b>	<b>9 353</b>	<b>12.40</b>	<b>9 794</b>	<b>10 261</b>
<b>Capital expenditure</b>							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
<b>Total capital</b>							
<b>Total GFS expenditure</b>	<b>6 738</b>	<b>8 700</b>	<b>8 321</b>	<b>9 353</b>	<b>12.40</b>	<b>9 794</b>	<b>10 261</b>