

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 2

PROVINCIAL PARLIAMENT

To be appropriated:
Responsible Political Office Bearer:

R29 434 000
Speaker

Administrating Department:
Accounting Officer:

Provincial Parliament
Secretary to Parliament, Provincial Parliament

1. OVERVIEW

Core functions and responsibilities

To provide corporate and procedural support services to enable the Provincial 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.
To promote and facilitate public involvement in parliamentary activities.

Demands and changes in services

Participation of portfolio committees in the budget process.
Increased parliamentary activities.

Acts, rules and regulations

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

Budget decisions

Decisions made by National and Provincial Treasury.

Resolutions by rules committee.

2. REVIEW 2002/03

The promotion of public participation in parliamentary activities received priority for 2002/03 and to this end outreach programmes for communities and the youth took place. A youth parliament, womens' parliament and an Overberg regional debate was hosted. This initiative was augmented by development of a portal on its website aimed at youth involvement. The enhancement of service delivery was addressed with the review of policies and practices. In this regard the Provincial Parliament implemented its own procurement policy which focuses on preferential procurement practices.

3. OUTLOOK FOR 2003/04

The Provincial Parliament will continue with initiatives to promote public involvement and awareness in the legislative and other processes of the legislature and its committees. The Provincial Parliament will improve service delivery to all stakeholders. Parliament will also review and implement policies and programmes that result in the training and development of staff that will create a conducive working environment. Members facilities will be improved by the implementation of a full catering service.

The strategic goals of the Western Cape Provincial Parliament (WCPP), which provide, inter alia, for a forum for debate on a procedural level and administrative actions such as a preferential procurement policy, support the concept of *iKapa elihlumayo* - growth and development of the Western Cape.

4. REVENUE AND FINANCING

4.1 Summary of revenue

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

| Table 1 Summary of Revenue Provincial Parliament | | | | | | | | |
|---|----------------------------|----------------------------|----------------------------|---------------------------------|------------------------------------|-------------------------------------|--------------------------|--------------------------|
| Revenue | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Budget R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | % Change Voted to Est. Actual | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
| Equitable share | 17 380 | 19 843 | 23 748 | 24 278 | 29 364 | 20.95 | 31 018 | 32 758 |
| Conditional grants | | | | | | | | |
| Own Revenue | 222 | 164 | | 136 | 70 | | 70 | 70 |
| Total revenue | 17 602 | 20 007 | 23 748 | 24 414 | 29 434 | 20.56 | 31 088 | 32 828 |

4.2 Revenue collection

Table 2 below is a summary of the revenue collected.

| Table 2 Provincial Own Revenue Provincial Parliament | | | | | | | | |
|---|----------------------------|----------------------------|----------------------------|---------------------------------|------------------------------------|-------------------------------------|--------------------------|--------------------------|
| Head of Revenue | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Budget R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | % Change Voted to Est. Actual | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
| Current revenue | 220 | 158 | | 107 | 70 | (34.58) | 70 | 70 |
| Tax revenue | | | | | | | | |
| Casino taxes | | | | | | | | |
| Motor vehicle licences | | | | | | | | |
| Horseracing | | | | | | | | |
| Liquor licences | | | | | | | | |
| Non-tax revenue | 220 | 158 | | 107 | 70 | (34.58) | 70 | 70 |
| Interest | 67 | | | 77 | 54 | | 54 | 54 |
| Health patient fees | | | | | | | | |
| Reimbursements | | | | | | | | |
| Other sales | | | | | | | | |
| Other revenue ^a | 153 | 158 | | 30 | 16 | | 16 | 16 |
| Capital revenue | 2 | 6 | | 29 | | (100.00) | | |
| Sale of land and buildings | | | | | | | | |
| Sale of stock, livestock etc. | 2 | 6 | | 29 | | (100.00) | | |
| Other capital revenue | | | | | | | | |
| Total revenue | 222 | 164 | | 136 | 70 | (48.53) | 70 | 70 |

^a Includes administration fees and stale cheques.

5. EXPENDITURE SUMMARY

5.1 Programme summary

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

| Table 3 Summary of Expenditure and Estimates: Provincial Parliament | | | | | | | | |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|---------------------------|--|-------------------------|-------------------------|
| Programme | 2000/01 Actual | 2001/02 Actual | 2002/03 Budget | 2002/03 Est. Actual | 2003/04 Voted | % Change Voted to Est. Actual | 2004/05 MTEF | 2005/06 MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| 1. Administration of the Provincial Parliament | 5 777 | 7 625 | 8 476 | 9 339 | 11 750 | 25.82 | 12 728 | 13 960 |
| 2. Procedural services | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |
| 3. Facilities and benefits of Members | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |
| Departmental totals | 17 602 | 20 007 | 23 748 | 24 414 | 29 434 | 20.56 | 31 088 | 32 828 |
| Standard item | | | | | | | | |
| Current | | | | | | | | |
| Personnel | 8 654 | 9 353 | 11 675 | 11 262 | 14 571^a | 29.38 | 15 752 | 17 102 |
| Transfer | 3 543 | 4 497 | 4 822 | 4 840 | 5 060 | 4.55 | 5 498 | 5 498 |
| Other current | 5 177 | 5 291 | 7 231 | 7 419 | 9 163 | 23.51 | 9 288 | 9 655 |
| Total current | 17 374 | 19 141 | 23 728 | 23 521 | 28 794 | 22.42 | 30 538 | 32 255 |
| Capital | | | | | | | | |
| Acquisition of capital assets | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Transfer | | | | | | | | |
| Total capital | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Total standard item | 17 602 | 20 007 | 23 748 | 24 414 | 29 434 | 20.56 | 31 088 | 32 828 |

^a Includes R703 000 in respect of improvement in conditions of service (ICS) from 1 April 2003.

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 and management 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 operational 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 supply chain management
- render human resource management, labour relations and training services
- render administrative and office support services and maintain information technology infrastructure

Sectoral education and training authorities (SETA)

- contribution to the public service sectoral education and training authority

SERVICE DELIVERY MEASURES:

| Sub-programme 1.1: Office of the Speaker/Deputy Speaker | | |
|---|---|---|
| Measurable Objective | Output | Performance Measures |
| To preside over house and rules committee meetings. | An effectively functioning Provincial Parliament. | Regular meetings. Minutes. |
| Oversee the administration and management of the Provincial Parliament. | An effectively functioning Provincial Parliament. | Management meetings. Minutes. |
| Liaise with the media. | An effectively functioning Provincial Parliament. | Negative/Positive publicity. Press releases. |

| Sub-programme 1.1: Office of the Secretary | | |
|--|---|---|
| Measurable Objective | Output | Performance Measures |
| To enable the Provincial Parliament to function effectively. | Effectively functioning administration. | Annual report. Compliance with prescripts. Services rendered. |
| Provide legal advice. | Professional and useful legal advice. | Number of legal requests and quality of opinions. |

| Sub-programme 1.3: Corporate services | | |
|---|---|---|
| Measurable Objective | Output | Performance Measures |
| <p>Finance and provisioning.</p> <p>To ensure that a formal risk assessment is undertaken and to update the fraud prevention plan.</p> | <p>Sound financial and procurement practices and the effective management of revenue, expenditure, assets and liabilities.</p> <p>Effective risk management.</p> | <p>Before 31 March 2004.</p> |
| <p>To review the internal control mechanisms and where necessary make amendments.</p> | <p>Sound internal control mechanisms.</p> | <p>Number of internal and external audit queries.</p> |
| <p>To ensure that a strategic plan, in accordance with the requirements and approved by the executive authority, is tabled in Parliament.</p> | <p>Strategic plan.</p> | <p>Compliance to requirements.</p> <p>Budget day.</p> |
| <p>To ensure that a budget (MTEF), complying with the prescripts of budget circulars, is submitted to the Provincial Treasury.</p> | <p>Budget documents.</p> | <p>Compliance with requirements.</p> <p>Compliance with prescribed dates.</p> |
| <p>To monthly monitor over/under-expenditure and over/under recovery of revenue and report it to the accounting officer and executive authority and to report the actual expenditure and revenue, projections and variances on the prescribed format.</p> | <p>Effective management of revenue and expenditure.</p> | <p>Number of reports.</p> <p>Compliance with prescribed formats.</p> <p>Compliance with prescribed dates.</p> |
| <p>To maintain an asset register and to annually perform a stock-take of all assets.</p> | <p>Effective management of assets.</p> | <p>Comprehensive and complete asset register.</p> <p>Number of stock-takes per annum.</p> |
| <p>To quarterly perform a stock-take of all store items and to monitor stock losses and shortages.</p> | <p>Effective management of store items.</p> | <p>Value of stock losses as % of total stock value.</p> <p>Number of stock-takes per annum.</p> |
| <p>To maintain stock at an optimum and economical level and to reduce the days between request and issue from 4 to 2.</p> | <p>Meeting users demand.</p> <p>Improved service delivery.</p> | <p>Number of excessive and redundant stock in relation to total number of stock items.</p> <p>Number of out-of-stock requests as a % of number of requisitions.</p> <p>Value of stock held in excess of 6 months.</p> <p>Number of days between requests received and issue of stock.</p> |
| <p>To collect debt timeously/expediently.</p> | <p>Effective management of debt.</p> | <p>Number of days before payment is received.</p> <p>Amount of debt in arrears exceeding 6 months.</p> |

| Measurable Objective | Output | Performance Measures |
|---|--|--|
| To effect all payments within 30 days of receipt of invoice and to utilise possible discount to the fullest extent. | Effective liability management. | Amount of discount not utilised. % invoices paid after 30 days. |
| To ensure that there are always sufficient funds in the bank account and to compile a monthly bank reconciliation. | Effective cash/bank management. | Interest payable on overdraft. Date of bank reconciliation. |
| To manage the new financial management system (BAS). | Effective financial management system. | Operational system. |
| To compile the annual financial statements for audit purposes in accordance with national guidelines. | Meeting the reporting requirements. | Per national guidelines. Report to the Auditor-General. Per guidelines from national Treasury. Before 31 May 2003. |
| To inform extended management of the principles of good financial management and make them aware that they are responsible for financial management and provide sound advice on financial issues in a user-friendly manner to the accounting officer, presiding officers, members and staff. | Informed managers and staff on financial issues. Improved service delivery. | Number of information sessions. Frequency of advice given. |
| Human Resources Management Facilitate, monitor and administer performance management of staff. | Sound human resource practices and effective and efficient human resource management. Improved human resource development programmes and procedures. | Number of sessions. Advice provided. Number of plans completed on time. |
| To develop a reward and incentive policy. | Improved performance management procedures and practices. | Operational reward and incentive policy by June 2003. |
| To amend the performance management policy and procedures. | Improved performance management procedures and practices. | Amended performance management policy by June 2003. |
| Promote training and development by: Developing a training and development policy and procedures. Implementing a training and development programme. Establishing a database of training and development service providers. Facilitating and monitoring training and development. Granting study assistance. | Trained and developed staff. | Operational training and development policy by April 2003. Number of successful training events (internal and external). Relevant training by June 2003. Number of service providers on database. Comprehensive and complete database by October 2003. Number of successful training events. Advice given. Effective utilisation of study assistance. |

| Measurable Objective | Output | Performance Measures |
|--|--|---|
| Developing an induction programme. | | Effective and efficient induction programme. December 2003. |
| To promote sound labour relations through: Running awareness campaigns. Reviewing the disciplinary and grievance procedure. | Sound labour relations practices and procedures. | Feedback from staff and managers. Usefulness of information. Before end of September 2003. Compliance with labour legislation and best End of July 2003. |
| Administer salary and benefits Reviewing conditions of service policies. Developing and implementing delegations. | Effective and efficient human resource administration. | Number of revised policies. End of March 2004. Number of delegations in place before the end of the year. |
| To develop and propose an HIV/Aids programme. | HIV / AIDS programme | Compliance with best practice. Before the end of November 2003. |
| To facilitate the monitoring of the Employment Equity (EE) process. | Compliance with EE | Number of meetings of the EE consultation forum. |
| Administrative services Improve logistical services by: Increasing messenger service to thrice daily. Establishing a records management system. Improving switchboard response time to three rings per call. Ensuring that official vehicles are maintained according to specifications. | Improved service delivery Efficient logistical services to staff, Members and the House. | Regular messenger service. New records management system by June 2003. Management reports. Properly maintained vehicles available. Complaints received. |
| Render improved technical support to staff and Members by: Improving daily response time for desktop support to within one hour of call. Providing technical support to users of audio-visual equipment daily upon request. | Efficient and effective technical support to staff, Members and the House. | Number of complaints. Number of requests. |

| Table 3.1 Expenditure - Programme 1: Administration of the Provincial Parliament | | | | | | | | |
|---|-------------------------------------|-------------------------------------|-------------------------------------|--|------------------------------------|--|-----------------------------------|-----------------------------------|
| Provincial Parliament | | | | | | | | |
| Sub-programme | 2000/01 Actual R'000 | 2001/02 Actual R'000 | 2002/03 Budget R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | % Change Voted to Est. Actual | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 |
| 1. Office of the Speaker/ Deputy Speaker | 311 | 1 199 | 1 204 | 1 098 | 1 461 | 33.06 | 1 471 | 1 481 |
| 2. Office of the Secretary | 1 519 | 2 064 | 2 654 | 2 782 | 3 083 | 10.82 | 3 083 | 3 083 |
| secretariat | 1 271 | 1 771 | 2 330 | 2 158 | 2 698 | 25.02 | 2 698 | 2 698 |
| legal services | 248 | 293 | 324 | 624 | 385 | (38.30) | 385 | 385 |
| 3. Corporate services | 3 933 | 4 362 | 4 603 | 5 444 | 7 206 | 32.37 | 8 174 | 9 396 |
| finance and provisioning | 882 | 1 414 | 1 808 | 1 538 | 2 621 ^a | 70.42 | 3 665 | 4 826 |
| human resources management | 564 | 902 | 875 | 990 | 1 835 | 85.35 | 1 844 | 1 865 |
| administrative services | 2 487 | 2 046 | 1 920 | 2 916 | 2 750 | (5.69) | 2 665 | 2 705 |
| 4. Sectoral education and training authorities (SETA) | 14 | | 15 | 15 | | (100.00) | | |
| Departmental totals | 5 777 | 7 625 | 8 476 | 9 339 | 11 750 | 25.82 | 12 728 | 13 960 |
| Standard item | | | | | | | | |
| Current | | | | | | | | |
| Personnel | 3 981 | 4 918 | 6 133 | 5 862 | 8 430 | 43.81 | 9 471 | 10 613 |
| Transfer | | | 15 | 15 | | (100.00) | | |
| Other current | 1 568 | 1 841 | 2 308 | 2 569 | 2 680 | 4.32 | 2 707 | 2 774 |
| Total current | 5 549 | 6 759 | 8 456 | 8 446 | 11 110 | 31.54 | 12 178 | 13 387 |
| Capital | | | | | | | | |
| Acquisition of capital assets | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Transfer | | | | | | | | |
| Total capital | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Total standard item | 5 777 | 7 625 | 8 476 | 9 339 | 11 750 | 25.82 | 12 728 | 13 960 |

^a Includes R703 000 in respect of improvement in conditions of service (ICS) from 1 April 2003.

6.2 **PROGRAMME 2: PROCEDURAL SERVICES**

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

PROGRAMME DESCRIPTION:

Committees

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

Library, research and information

- provide library services to members, staff and other users
- render research services to the Speaker, members, committees and the Secretary

Communication

- provide communication services to the Provincial Parliament, including public participation and public education initiatives

House proceedings

- provide administrative support and procedural advice to plenary sittings of the House
- render interpretation and translation services to the House and its committees

Portfolio committees

- assist the House in fulfilling its constitutional obligations

SERVICE DELIVERY MEASURES:

| Sub-programme 2.1: Committees | | |
|---|--|---|
| Measurable Objective | Output | Performance Measures |
| To maintain committees record systems by documenting all procedures relating to committee meetings, public hearings and other activities. | Properly documented records and precedents relating to committee activities. | Compliance with record standards. |
| To support committees and chairpersons by providing high quality administrative and procedural assistance as required by statute, rules and precedents. | Optimally functioning committees. | Number of successful committee meetings. Members survey. |
| To provide for stakeholders to be aware of and participate in the activities of committees. | Improved awareness and participation in committee activities. | Number of stakeholders participating. |

| Sub-programme 2.2: Library, research and information | | |
|--|--|---|
| Measurable Objective | Output | Performance Measures |
| To develop and maintain the library collection. To improve access to information for Members and committees by increasing circulation statistics and reference and research requests. | Increased number of holdings in library collection. Better informed Members and committees. | Increased no. of holdings. 15% improvement by the end of 2003. |
| To improve awareness and sensitivity of Members' needs by administering a needs assessment and compiling a register of results. | Increased awareness and sensitivity of Members' needs and improved personalised service. | Client service satisfaction. End of 2003. |

| Sub-programme 2.3: Communication | | |
|--|--|--|
| Measurable Objective | Output | Performance Measures |
| To implement communication strategies. | Improved communication initiatives and functioning. | Number of initiatives. Quality of public participation initiatives. End of 2003. |
| To intensify and sustain public participation and public education programmes by hosting a youth parliament. | Increased number of public participation and public education initiatives. | Number of participants. During 2003. |
| To develop and market new corporate identity for Parliament. | Increased awareness and recognition of Provincial Parliament. | Promotion of WCPP. By the end of 2003. |
| To enhance outreach programmes. | Work sessions. | Number of regional work sessions held by the end of 2003. |

| Sub-programme 2.4: House proceedings | | |
|--|--|--|
| Measurable Objective | Output | Performance Measures |
| To make parliamentary documents, publications, etc. available in all three official provincial languages. | Standardised Xhosa parliamentary terminology. | Documents in Xhosa. |
| To improve compliance with constitutional obligations in respect of status of official provincial languages. | Improved compliance with constitutional obligations. | Number of official documents produced in all three official languages. |
| To empower presiding officers and Members in terms of parliamentary procedure by providing sound and procedurally correct advice. | Procedurally efficiently functioning House and committees. | Number of rulings complying with rules and practices. |
| To enhance Members' oversight. | Proposed amendment to rules relating to questions. | Effectiveness of amendment to rule during the 2003 session. |
| To enhance stakeholders access to parliamentary processes by providing for simultaneous interpretation services in all House and committee meetings. | Increased public attendance and participation in House and committee meetings. | Number of public gallery permits issued during 2003. |

| Sub-programme 2.5: Portfolio committees | | |
|---|---------------------------------------|-----------------------------|
| Measurable Objective | Output | Performance Measures |
| To enhance, improve and sustain public participation by committees. | Public hearings and committee visits. | 20% by the end of 2003. |

| Table 3.2 Expenditure - Programme 2: Procedural services Provincial Parliament | | | | | | | | |
|---|-------------------|-------------------|-------------------|------------------------|--------------------------|-------------------------------------|-----------------|-----------------|
| Sub-programme | 2000/01 Actual | 2001/02 Actual | 2002/03 Budget | 2002/03 Est. Actual | 2003/04 Voted | % Change Voted to Est. Actual | 2004/05 MTEF | 2005/06 MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| 1. Committees | 1 718 | 1 556 | 2 390 | 2 289 | 2 439 | 6.55 | 2 439 | 2 439 |
| committee services | 1 179 | 1 098 | 1 403 | 1 476 | 1 539 | 4.27 | 1 539 | 1 539 |
| verbatim report (Hansard) | 539 | 458 | 987 | 813 | 900 | 10.70 | 900 | 900 |
| 2. Library, research and information | 818 | 913 | 1 054 | 868 | 1 038 | 19.59 | 1 038 | 1 059 |
| 3. Communication | 42 | 509 | 531 | 582 | 1 328 | 128.18 | 1 310 | 1 366 |
| 4. House proceedings | 503 | 750 | 894 | 922 | 1 040 | 12.80 | 1 040 | 1 040 |
| 5. Portfolio committees | 44 | 269 | 1 050 | 1 044 | 1 050 | 0.57 | 1 050 | 1 050 |
| Departmental totals | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |
| Standard item | | | | | | | | |
| Current | | | | | | | | |
| Personnel | 2 021 | 2 608 | 3 435 | 3 337 | 3 741 | 12.11 | 3 741 | 3 741 |
| Transfer | | | | | | | | |
| Other current | 1 104 | 1 389 | 2 484 | 2 368 | 3 154 | 33.19 | 3 136 | 3 213 |
| Total current | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |
| Capital | | | | | | | | |
| Acquisition of capital assets | | | | | | | | |
| Transfer | | | | | | | | |
| Total capital | | | | | | | | |
| Total standard item | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |

6.3 **PROGRAMME 3: FACILITIES AND BENEFITS OF MEMBERS**

AIM: To provide enabling facilities and benefits to members and political parties.

PROGRAMME DESCRIPTION:

Contributions

- membership fees to parliamentary and related associations
- state contributions to the pension and medical aid funds for members of the Provincial Parliament
- state contributions to the medical aid of continuation members of the Provincial Parliament
- premiums in respect of personal accident insurance for members of the Provincial Parliament

Allowances

- constituency allowances to enable political parties represented in the Provincial Parliament to establish and maintain an infrastructure in constituencies to serve the interests of constituents
- secretarial allowances to enable political parties represented in the Provincial Parliament to establish and maintain its own administrative infrastructure within the precincts of the Provincial Parliament
- reimbursive allowance to compensate members for expenses relating to official travel, accommodation and telecommunication
- travelling allocation for members of the Provincial Parliament

Catering services

- provision of catering service for members of the Provincial Parliament and guests

SERVICE DELIVERY MEASURES:

| Sub-programme 3.1: Contributions | | |
|---|---|--|
| Measurable Objective | Output | Performance Measures |
| To maintain medical, pension and personal accident insurance benefits to Members. | Employer contributions to medical, pension and insurance schemes. | Accuracy of payments by due date. |
| Sub-programme 3.2: Allowances | | |
| Measurable Objective | Output | Performance Measures |
| To provide financial assistance to political parties to establish and maintain an infrastructure to serve the citizens of the Western Cape. | Financial assistance to political parties. | Policies. Audited financial statement from political parties. |
| To review Members' facilities. | User-friendly and flexible Members' facilities. | Amended Members' facilities by June 2003. |
| Sub-programme 3.3: Catering services | | |
| Measurable Objective | Output | Performance Measures |
| To provide catering services to Members. | Quality catering service to Members and guests. | Contract with service provider. |

**Table 3.3 Expenditure - Programme 3: Facilities and Benefits of Members
Provincial Parliament**

| Sub-programme | 2000/01 | 2001/02 | 2002/03 | 2002/03 | 2003/04 | % Change Voted to Est. Actual | 2004/05 | 2005/06 |
|---|--------------|--------------|--------------|--------------|---------------------------|-------------------------------------|---------|---------|
| | Actual | Actual | Budget | Est. Actual | Voted | | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| 1. Contributions | 3 454 | 2 661 | 2 957 | 2 971 | 3 442 | 15.85 | 3 627 | 3 910 |
| parliamentary associations | 60 | 111 | 78 | 78 | 98 | 25.64 | 100 | 105 |
| medical aid, pension fund and RSC levies for Members | 2 687 | 1 851 | 2 147 | 2 087 | 2 435 | 16.67 | 2 577 | 2 788 |
| medical aid for continuation Members | 518 | 564 | 582 | 655 | 759 | 15.88 | 800 | 867 |
| personal accident insurance | 189 | 135 | 150 | 151 | 150 | (0.66) | 150 | 150 |
| 2. Allowances | 4 997 | 5 503 | 6 230 | 6 287 | 6 597 | 4.93 | 7 046 | 7 129 |
| constituency allowances | 2 431 | 3 001 | 3 327 | 3 327 | 3 560 ^a | 7.00 | 3 915 | 3 915 |
| secretarial allowances | 1 112 | 1 496 | 1 480 | 1 498 | 1 500 ^a | 0.13 | 1 583 | 1 583 |
| reimbursive allowances | 1 072 | 702 | 795 | 834 | 939 | 12.59 | 948 | 1 003 |
| travelling allocation | 382 | 304 | 628 | 628 | 598 | (4.78) | 600 | 628 |
| 3. Catering services | 249 | 221 | 166 | 112 | 750 | 569.64 | 810 | 875 |
| Departmental totals | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |
| ^a Amounts specifically and exclusively appropriated. | | | | | | | | |
| Standard item | | | | | | | | |
| Current | | | | | | | | |
| Personnel | 2 652 | 1 827 | 2 107 | 2 063 | 2 400 | 16.34 | 2 540 | 2 748 |
| Transfer | 3 543 | 4 497 | 4 807 | 4 825 | 5 060 | 4.87 | 5 498 | 5 498 |
| Other current | 2 505 | 2 061 | 2 439 | 2 482 | 3 329 | 34.13 | 3 445 | 3 668 |
| Total current | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |
| Capital | | | | | | | | |
| Acquisition of capital assets | | | | | | | | |
| Transfer | | | | | | | | |
| Total capital | | | | | | | | |
| Total standard item | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |

| Table 4 Personnel Estimates Provincial Parliament | | | |
|--|-------------------------|-------------------------|-------------------------|
| Programme | At 31 March 2002 | At 31 March 2003 | At 31 March 2004 |
| 1. Administration of the Provincial Parliament | 37 | 42 | 42 |
| 2. Procedural services | 16 | 24 | 24 |
| 3. Facilities and benefits of Members | | | |
| Total current | 53 | 66 | 66 |

| Table 5 Reconciliation of Structural Changes Provincial Parliament | | | | | | | |
|---|-------------------------------------|-------------------------------------|--|------------------------------------|-----------------------------------|-----------------------------------|----------------------|
| Current Programme | 2001/02 Actual R'000 | 2002/03 Budget R'000 | 2002/03 Est. Actual R'000 | 2003/04 Voted R'000 | 2004/05 MTEF R'000 | 2005/06 MTEF R'000 | New Programme |
| None | | | | | | | None |
| Total | | | | | | | |
| NOTE: No structural changes | | | | | | | |

| Table A Summary of Expenditure and Estimates: Provincial Parliament | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|
| Programme | 2000/01 | 2001/02 | 2002/03 | 2002/03 | 2003/04 | % Change | 2004/05 | 2005/06 |
| | Actual | Actual | Budget | Est. Actual | Voted | Voted to | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | Est. Actual | R'000 | R'000 |
| Standard items | | | | | | | | |
| Personnel expenditure | 8 654 | 9 353 | 11 675 | 11 262 | 14 571 | 29.38 | 15 752 | 17 102 |
| Administrative expenditure | 2 943 | 2 765 | 4 361 | 4 429 | 4 999 | 12.87 | 5 055 | 5 216 |
| Stores and livestock | 360 | 455 | 362 | 317 | 352 | 11.04 | 355 | 380 |
| Current | 360 | 455 | 362 | 317 | 352 | 11.04 | 355 | 380 |
| Capital | | | | | | | | |
| Equipment | 314 | 888 | 105 | 698 | 733 | 5.01 | 643 | 666 |
| Current | 86 | 83 | 85 | 125 | 93 | (25.60) | 93 | 93 |
| Capital | 228 | 805 | 20 | 573 | 640 | 11.69 | 550 | 573 |
| Land and buildings | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Professional and special services | 1 036 | 1 305 | 1 641 | 2 012 | 2 697 | 34.05 | 2 720 | 2 826 |
| Current | 1 036 | 1 244 | 1 641 | 1 692 | 2 697 | 59.40 | 2 720 | 2 826 |
| Capital | | 61 | | 320 | | (100.00) | | |
| Transfer payments | 3 543 | 4 497 | 4 822 | 4 840 | 5 060 | 4.55 | 5 498 | 5 498 |
| Current | 3 543 | 4 497 | 4 822 | 4 840 | 5 060 | 4.55 | 5 498 | 5 498 |
| Capital | | | | | | | | |
| Miscellaneous expenditure | 752 | 744 | 782 | 856 | 1 022 | 19.39 | 1 065 | 1 140 |
| Civil Pensions Stabilization Account | 44 | | | | | | | |
| Contributions to Parmed medical aid scheme | 518 | 564 | 582 | 655 | 759 | | 800 | 867 |
| Contributions to personal accident insurance | 189 | 178 | 200 | 201 | 263 | 30.85 | 265 | 273 |
| Gifts | 1 | | | | | | | |
| Losses | | 2 | | | | | | |
| Total current | 17 374 | 19 141 | 23 728 | 23 521 | 28 794 | 22.42 | 30 538 | 32 255 |
| Total capital | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Total standard item classification | 17 602 | 20 007 | 23 748 | 24 414 | 29 434 | 20.56 | 31 088 | 32 828 |
| GFS Economic Type | | | | | | | | |
| Current expenditure | | | | | | | | |
| Compensation of employees | 9 405 | 10 095 | 12 457 | 12 118 | 15 593 | 28.68 | 16 817 | 18 242 |
| Salaries and wages | 3 962 | 4 944 | 7 810 | 6 284 | 8 052 | 28.13 | 9 093 | 10 235 |
| Other remuneration | 5 443 | 5 151 | 4 647 | 5 834 | 7 541 | 29.26 | 7 724 | 8 007 |
| Use of goods and services | 4 354 | 4 409 | 6 297 | 6 499 | 8 063 | 24.07 | 8 130 | 8 409 |
| Interest paid | | | | | | | | |
| Transfer payments | 3 615 | 4 637 | 4 974 | 4 904 | 5 138 | 4.77 | 5 591 | 5 604 |
| Subsidies to business enterprises | | | | | | | | |
| Local government | 51 | 46 | 69 | 54 | 61 | 12.96 | 63 | 66 |
| Extra-budgetary institutions | | | 15 | 15 | | (100.00) | | |
| Households | 3 564 | 4 591 | 4 890 | 4 835 | 5 077 | 5.01 | 5 528 | 5 538 |
| Non-profit organisation | | | | | | | | |
| Total current | 17 374 | 19 141 | 23 728 | 23 521 | 28 794 | 22.42 | 30 538 | 32 255 |
| Capital expenditure | | | | | | | | |
| Non-financial assets | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Buildings and structures | | | | | | | | |
| Machinery and equipment | 228 | 805 | 20 | 573 | 640 | 11.69 | 550 | 573 |
| Non-produced assets | | 61 | | 320 | | (100.00) | | |
| Other assets | | | | | | | | |
| Capital transfer to | | | | | | | | |
| Local government | | | | | | | | |
| Other | | | | | | | | |
| Total capital | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Total GFS expenditure | 17 602 | 20 007 | 23 748 | 24 414 | 29 434 | 20.56 | 31 088 | 32 828 |

| Table A.1 Summary of Expenditure and Estimates: Provincial Parliament Programme 1: Administration of the Provincial Parliament | | | | | | | | |
|---|--------------|--------------|--------------|--------------|---------------|-------------------------|---------------|---------------|
| Programme | 2000/01 | 2001/02 | 2002/03 | 2002/03 | 2003/04 | % Change | 2004/05 | 2005/06 |
| | Actual | Actual | Budget | Est. Actual | Voted | Voted to Est. Actual | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| Standard items | | | | | | | | |
| Personnel expenditure | 3 981 | 4 918 | 6 133 | 5 862 | 8 430 | 43.81 | 9 471 | 10 613 |
| Administrative expenditure | 1 150 | 1 189 | 1 644 | 1 660 | 1 878 | 13.13 | 1 895 | 1 927 |
| Stores and livestock | 148 | 253 | 267 | 240 | 257 | 7.08 | 260 | 277 |
| Current | 148 | 253 | 267 | 240 | 257 | 7.08 | 260 | 277 |
| Capital | | | | | | | | |
| Equipment | 314 | 888 | 105 | 698 | 733 | 5.01 | 643 | 666 |
| Current | 86 | 83 | 85 | 125 | 93 | (25.60) | 93 | 93 |
| Capital | 228 | 805 | 20 | 573 | 640 | 11.69 | 550 | 573 |
| Land and buildings | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Professional and special services | 156 | 332 | 262 | 814 | 339 | (58.35) | 344 | 354 |
| Current | 156 | 271 | 262 | 494 | 339 | (31.38) | 344 | 354 |
| Capital | | 61 | | 320 | | (100.00) | | |
| Transfer payments | | | 15 | 15 | | (100.00) | | |
| Current | | | 15 | 15 | | (100.00) | | |
| Capital | | | | | | | | |
| Miscellaneous expenditure | 28 | 45 | 50 | 50 | 113 | 126.00 | 115 | 123 |
| Civil Pensions Stabilization Account | 28 | | | | | | | |
| Contributions to personal accident insurance | | 43 | 50 | 50 | 113 | 126.00 | 115 | 123 |
| Losses | | 2 | | | | | | |
| Total current | 5 549 | 6 759 | 8 456 | 8 446 | 11 110 | 31.54 | 12 178 | 13 387 |
| Total capital | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Total standard item classification | 5 777 | 7 625 | 8 476 | 9 339 | 11 750 | 25.82 | 12 728 | 13 960 |
| GFS Economic Type | | | | | | | | |
| Current expenditure | | | | | | | | |
| Compensation of employees | 4 009 | 4 960 | 6 183 | 5 912 | 8 543 | 44.50 | 9 586 | 10 736 |
| Salaries and wages | 2 471 | 3 099 | 5 052 | 3 880 | 5 379 | 38.63 | 6 420 | 7 562 |
| Other remuneration | 1 538 | 1 861 | 1 131 | 2 032 | 3 164 | 55.71 | 3 166 | 3 174 |
| Use of goods and services | 1 507 | 1 691 | 2 156 | 2 489 | 2 533 | 1.77 | 2 545 | 2 594 |
| Interest paid | | | | | | | | |
| Transfer payments | 33 | 108 | 117 | 45 | 34 | (24.44) | 47 | 57 |
| Subsidies to business enterprises | | | | | | | | |
| Local government | 12 | 14 | 19 | 20 | 17 | (15.00) | 17 | 17 |
| Extra-budgetary institutions | | | 15 | 15 | | (100.00) | | |
| Households | 21 | 94 | 83 | 10 | 17 | 70.00 | 30 | 40 |
| Non-profit organisation | | | | | | | | |
| Total current | 5 549 | 6 759 | 8 456 | 8 446 | 11 110 | 31.54 | 12 178 | 13 387 |
| Capital expenditure | | | | | | | | |
| Non-financial assets | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Buildings and structures | | | | | | | | |
| Machinery and equipment | 228 | 805 | 20 | 573 | 640 | 11.69 | 550 | 573 |
| Non-produced assets | | 61 | | 320 | | (100.00) | | |
| Other assets | | | | | | | | |
| Capital transfer to | | | | | | | | |
| Local government | | | | | | | | |
| Other | | | | | | | | |
| Total capital | 228 | 866 | 20 | 893 | 640 | (28.33) | 550 | 573 |
| Total GFS expenditure | 5 777 | 7 625 | 8 476 | 9 339 | 11 750 | 25.82 | 12 728 | 13 960 |

| Table A.2 Summary of Expenditure and Estimates: Provincial Parliament Programme 2: Procedural Services | | | | | | | | |
|---|--------------|--------------|--------------|--------------|----------------|--------------|--------------|--------------|
| Programme | 2000/01 | 2001/02 | 2002/03 | 2002/03 | 2003/04 | % Change | 2004/05 | 2005/06 |
| | Actual | Actual | Budget | Est. Actual | Voted | Voted to | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | Est. Actual | R'000 | R'000 |
| Standard items | | | | | | | | |
| Personnel expenditure | 2 021 | 2 608 | 3 435 | 3 337 | 3 741 | 12.11 | 3 741 | 3 741 |
| Administrative expenditure | 245 | 435 | 1 176 | 1 205 | 1 451 | 20.41 | 1 475 | 1 513 |
| Stores and livestock | 211 | 202 | 95 | 77 | 95 | 23.38 | 95 | 103 |
| Current | 211 | 202 | 95 | 77 | 95 | 23.38 | 95 | 103 |
| Capital | | | | | | | | |
| Equipment | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Land and buildings | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Professional and special services | 631 | 752 | 1 213 | 1 086 | 1 608 | 48.07 | 1 566 | 1 597 |
| Current | 631 | 752 | 1 213 | 1 086 | 1 608 | 48.07 | 1 566 | 1 597 |
| Capital | | | | | | | | |
| Transfer payments | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Miscellaneous expenditure | 17 | | | | | | | |
| Civil Pensions Stabilization Account | 16 | | | | | | | |
| Gifts | 1 | | | | | | | |
| Total current | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |
| Total capital | | | | | | | | |
| Total standard item classification | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |
| GFS Economic Type | | | | | | | | |
| Current expenditure | | | | | | | | |
| Compensation of employees | 2 037 | 2 609 | 3 435 | 3 337 | 3 741 | 12.11 | 3 741 | 3 741 |
| Salaries and wages | 1 491 | 1 845 | 2 758 | 2 404 | 2 673 | 11.19 | 2 673 | 2 673 |
| Other remuneration | 546 | 764 | 677 | 933 | 1 068 | 14.47 | 1 068 | 1 068 |
| Use of goods and services | 1 084 | 1 380 | 2 474 | 2 358 | 3 145 | 33.38 | 3 127 | 3 204 |
| Interest paid | | | | | | | | |
| Transfer payments | 4 | 8 | 10 | 10 | 9 | (10.00) | 9 | 9 |
| Subsidies to business enterprises | | | | | | | | |
| Local government | 4 | 8 | 10 | 10 | 9 | (10.00) | 9 | 9 |
| Extra-budgetary institutions | | | | | | | | |
| Households | | | | | | | | |
| Non-profit organisation | | | | | | | | |
| Total current | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |
| Capital expenditure | | | | | | | | |
| Non-financial assets | | | | | | | | |
| Buildings and structures | | | | | | | | |
| Machinery and equipment | | | | | | | | |
| Non-produced assets | | | | | | | | |
| Other assets | | | | | | | | |
| Capital transfer to | | | | | | | | |
| Local government | | | | | | | | |
| Other | | | | | | | | |
| Total capital | | | | | | | | |
| Total GFS expenditure | 3 125 | 3 997 | 5 919 | 5 705 | 6 895 | 20.86 | 6 877 | 6 954 |

| Table A.3 Summary of Expenditure and Estimates: Provincial Parliament Programme 3: Facilities and Benefits of Members | | | | | | | | |
|--|-------------------|-------------------|-------------------|------------------------|--------------------------|-------------------------------------|-----------------|-----------------|
| Programme | 2000/01 Actual | 2001/02 Actual | 2002/03 Budget | 2002/03 Est. Actual | 2003/04 Voted | % Change Voted to Est. Actual | 2004/05 MTEF | 2005/06 MTEF |
| | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| Standard items | | | | | | | | |
| Personnel expenditure | 2 652 | 1 827 | 2 107 | 2 063 | 2 400 | 16.34 | 2 540 | 2 748 |
| Administrative expenditure | 1 548 | 1 141 | 1 541 | 1 564 | 1 670 | 6.78 | 1 685 | 1 776 |
| Stores and livestock | 1 | | | | | | | |
| Current | 1 | | | | | | | |
| Capital | | | | | | | | |
| Equipment | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Land and buildings | | | | | | | | |
| Current | | | | | | | | |
| Capital | | | | | | | | |
| Professional and special services | 249 | 221 | 166 | 112 | 750 | 569.64 | 810 | 875 |
| Current | 249 | 221 | 166 | 112 | 750 | 569.64 | 810 | 875 |
| Capital | | | | | | | | |
| Transfer payments | 3 543 | 4 497 | 4 807 | 4 825 | 5 060 | 4.87 | 5 498 | 5 498 |
| Current | 3 543 | 4 497 | 4 807 | 4 825 | 5 060 | 4.87 | 5 498 | 5 498 |
| Capital | | | | | | | | |
| Miscellaneous expenditure | 707 | 699 | 732 | 806 | 909 | 12.78 | 950 | 1 017 |
| Civil Pensions Stabilization Account | | | | | | | | |
| Contributions to Parmed medical aid scheme | 518 | 564 | 582 | 655 | 759 | | 800 | 867 |
| Contributions to personal accident insurance | 189 | 135 | 150 | 151 | 150 | (0.66) | 150 | 150 |
| Total current | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |
| Total capital | | | | | | | | |
| Total standard item classification | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |
| GFS Economic Type | | | | | | | | |
| Current expenditure | | | | | | | | |
| Compensation of employees | 3 359 | 2 526 | 2 839 | 2 869 | 3 309 | 15.34 | 3 490 | 3 765 |
| Salaries and wages | | | | | | | | |
| Other remuneration | 3 359 | 2 526 | 2 839 | 2 869 | 3 309 | 15.34 | 3 490 | 3 765 |
| Use of goods and services | 1 763 | 1 338 | 1 667 | 1 652 | 2 385 | 44.37 | 2 458 | 2 611 |
| Interest paid | | | | | | | | |
| Transfer payments | 3 578 | 4 521 | 4 847 | 4 849 | 5 095 | 5.07 | 5 535 | 5 538 |
| Subsidies to business enterprises | | | | | | | | |
| Local government | 35 | 24 | 40 | 24 | 35 | 45.83 | 37 | 40 |
| Extra-budgetary institutions | | | | | | | | |
| Households | 3 543 | 4 497 | 4 807 | 4 825 | 5 060 | 4.87 | 5 498 | 5 498 |
| Non-profit organisation | | | | | | | | |
| Total current | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |
| Capital expenditure | | | | | | | | |
| Non-financial assets | | | | | | | | |
| Buildings and structures | | | | | | | | |
| Machinery and equipment | | | | | | | | |
| Non-produced assets | | | | | | | | |
| Other assets | | | | | | | | |
| Capital transfer to | | | | | | | | |
| Local government | | | | | | | | |
| Other | | | | | | | | |
| Total capital | | | | | | | | |
| Total GFS expenditure | 8 700 | 8 385 | 9 353 | 9 370 | 10 789 | 15.14 | 11 483 | 11 914 |