

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 2

### PROVINCIAL PARLIAMENT

Responsible Political Office Bearer  
Administration Department:  
Accounting Officer:

Speaker  
Provincial Parliament  
Secretary to Parliament, Provincial Parliament

#### 1. OVERVIEW

##### **Mission**

To render support services to the members of the Provincial Parliament in order to enable them to fulfil their constitutional function and thereby serve the citizens of the Western Cape optimally.

##### **Core functions**

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

- make provincial laws
- oversee the provincial executive
- provide a forum for public debate
- pass a budget for the province
- promote public participation in the legislative process

##### **Strategic objectives**

To ensure that the Provincial Parliament's limited resources are managed in a manner that reflects the principles of economy, efficiency and effectiveness.

To render corporate and procedural support services in a manner that will ensure an effectively functioning legislative process.

To ensure that the public and other stakeholders are an integral part of the legislative process.

Strategic directions with regard to capital expenditure:

To purchase a new motor vehicle for the Speaker and to provide office equipment and furniture for staff and members of the Provincial Parliament.

##### **Statement of key Government outcomes**

Public awareness of the role and functions of the Western Cape Provincial Parliament.

Public participation in the legislative process.

An executive that is accountable to the Provincial Parliament.

#### 2. REVIEW 2000/01

Public awareness of and participation in parliamentary activities could not be fully addressed, but was given a boost through the establishment of an information desk and the promotion of multilingualism. This, together with key infrastructural upgrading and enabling facilities to Members of the Provincial Parliament, will contribute to creating an environment in which members can perform their constitutional obligations. During 1999/2000 Parliament did not have the capacity to give full effect to legislation requiring equal status to the three official languages of the Province. The communication service was performed on an ad hoc basis as no dedicated communications staff could be appointed due to budgetary constraints.

#### 3. OUTLOOK FOR 2001/02

Furthering public participation initiatives and to give full effect to legislation requiring equal status to all three of the Province's official languages. The completion of office space rationalisation to accommodate the Provincial Parliament's staff establishment as well as members and their support staff. The upgrading of sound and interpreting facilities in the House and Committee rooms.

<b>Table 1 Expenditure Provincial Parliament</b>							
<b>Programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Administration of the Provincial Parliament</b>	4 421	9 287	6 868	<b>7 944</b>	15.67	8 182	8 553
2. <b>Procedural services</b>	2 741	4 179	3 996	<b>4 155</b>	3.98	4 244	4 244
3. <b>Facilities and benefits of members</b>	6 738	8 149	8 886	<b>7 998</b>	(9.99)	8 039	8 039
<b>Departmental totals</b>	<b>13 900</b>	<b>21 615</b>	<b>19 750</b>	<b>20 097</b>	<b>1.76</b>	<b>20 465</b>	<b>20 836</b>
<b>Economic classification</b>							
Current expenditure	13 747	19 615	19 593	<b>19 777</b>	0.94	20 465	20 836
Salaries and related costs	7 051	10 677	9 628	<b>10 334</b>	7.33	10 602	10 981
Goods and services purchases	3 999	5 760	6 293	<b>5 613</b>	(10.81)	6 033	6 025
Interest payments							
Transfers to households	2 665	3 136	3 627	<b>3 789</b>	4.47	3 789	3 789
Transfers to other levels of government	32	42	45	<b>41</b>	(8.89)	41	41
Subsidies							
Capital expenditure	153	2 000	157	<b>320</b>	103.82		
Machinery and equipment	153	1 100	157	<b>320</b>	103.82		
Land and buildings							
Infrastructure							
Other fixed capital		900					
Capital transfers							
<b>Total expenditure</b>	<b>13 900</b>	<b>21 615</b>	<b>19 750</b>	<b>20 097</b>	<b>1.76</b>	<b>20 465</b>	<b>20 836</b>
<b>Standard items</b>							
Personnel expenditure	6 297	9 818	8 824	<b>9 562 ab</b>	8.36	9 830	10 209
Administrative expenditure	1 804	3 231	4 167	<b>3 586</b>	(13.94)	3 712	3 695
Stores and livestock	1 243	540	550	<b>464</b>	(15.64)	481	481
Equipment	247	1 323	264	<b>410</b>	55.30	115	115
Land and buildings							
Professional and special services	915	2 806	1 606	<b>1 612</b>	0.37	1 864	1 873
Transfer payments							
Current	2 640	3 038	3 535	<b>3 691</b>	4.41	3 691	3 691
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	56	103	41		(100.00)		
Contributions to Parmed medical aid scheme	527	582	574	<b>582</b>	1.39	582	582
Contributions to personal accident insurance	171	174	189	<b>190</b>	0.53	190	190
<b>Amount to be voted</b>	<b>13 900</b>	<b>21 615</b>	<b>19 750</b>	<b>20 097</b>	<b>1.76</b>	<b>20 465</b>	<b>20 836</b>
a Includes R463 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 June 2000.							
b Includes R256 000 in respect of provision for new improvement of conditions of service.							

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

AIM: To conduct the overall management of and provide quality corporate support services to the Provincial  
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
- rendering 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 the Presiding Officers, accounting officer and committees
- provide a communication service for the Provincial Parliament

### **Corporate services**

- render financial management and provisioning administration services
- render human resources 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

## **REVIEW 2000/01**

The filling of key posts, the establishment of public participation facilities including Parliament's web site, together with key structural upgrading further enhanced the Provincial Parliament's efforts to create an environment that enabled Members and Committees to best fulfil their roles and obligations and created a platform for the public to become an integral part of the legislative process.

The June '99 elections resulted in less Parliamentary activities with the emphasis on the induction and further training of members. The recommendations contained in the "Report on the Study into the Reorganisation of the Administration of the Western Cape Parliament" (Douglas Report) could not be implemented immediately because of budgetary constraints.

## **PLANNING OUTLOOK FOR 2001/02**

### **Key measurable objective**

To involve the public and to promote public awareness in respect of the proceedings and role of Parliament.

### **Outputs**

To focus on continued development and maintenance of Parliament's web site by making bills, acts and the parliamentary calendar available on-line. Establish an information desk through the appointment of two communication officers during April 2001. Establish a parliamentary boutique on the ground floor at 7 Wale Street by June 2001. From April 2001, intensify public outreach and awareness campaigns by extending the placement of advertisements of public hearings to community newspapers. Finalise a comprehensive "Visitors' Guide to Parliament" for publication by May 2001 to be presented to tour groups and other visitors. Develop databases of members' details and their constituencies by September 2001 and to initiate, during the year, the development of a comprehensive public participation database that will provide information on relevant interest groups/stakeholders and the number and nature/content of their submissions with relation to proposed legislation.

### **Service level**

#### **Types of services**

Advertising a weekly parliamentary calendar; providing an information service including community education and outreach programmes to ensure public participation in the legislative process; maintaining and publishing records and proceedings of the House and Committees; prepare and issue press statements/releases as required and determined by parliamentary activities and arrange and co-ordinate visits by official delegations and tour groups.

#### **Desired Improvement**

To provide on-line information of bills and acts to the Provincial Parliament and also the Parliamentary calendar through the development of Parliament's web site; an effectively functioning information desk to assist the public and other stakeholders by means of establishing a specialist communications section; greater public participation in the legislative process by developing a tracking system with information on various interest groups and the number and content of submissions to the House and its Committees and advertising in community newspapers in order to reach more people.

**Benchmark**

No dedicated communications staff at present; no web site at present; communication duties are currently performed on an ad-hoc basis; House debates are not sufficiently attended by the public and advertising currently only in main daily newspapers.

**Correlation**

The creation of an effective communication service will ensure that the public is informed and participate in the legislative process thereby exercising their rights in terms of the provincial constitution.

**Monitoring and reporting****Performance Indicators**

The number of visits on the Provincial Parliament's web site; actual vacant posts filled in the division; number of community newspapers that are utilised and the number of tickets issued for the public gallery; number of tour groups and official delegations as per the visitors register and number of submissions received by Committees.

**Time Intervals**

As required by parliamentary activities.

**Mechanisms**

The annual report of the Secretary to the Provincial Parliament will be the monitoring and reporting mechanism.

**EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

That the public and various interest groups are empowered to exercise their right to be an integral part of the legislative process.

<b>Table 1.1 Expenditure - Programme 1: Administration of the Provincial Parliament</b>							
<b>Provincial Parliament</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. <b>Office of the Speaker/Deputy Speaker</b>		459	425	<b>1 052</b>	147.53	911	911
2. <b>Office of the Secretary</b>		1 790	1 569	<b>2 448</b>	56.02	2 460	2 460
secretarial		1 203	1 265	<b>1 581</b>	24.98	1 587	1 587
legal services		291	232	<b>335</b>	44.40	336	336
communication services		296	72	<b>532</b>	638.89	537	537
3. <b>Corporate services</b>		7 038	4 874	<b>4 443</b>	(8.84)	4 810	5 181
finance and provisioning		1 462	962	<b>1 614</b>	67.78	1 891	2 279
human resources management		910	669	<b>869</b>	29.90	869	869
administrative services		4 417	3 004	<b>1 709</b>	(43.11)	1 800	1 783
information technology services		249	239	<b>251</b>	5.02	250	250
4. <b>Sectoral education and training contribution to the Public Service (SETA)</b>				<b>1</b>		1	1
<b>Departmental totals</b>	4 421 †	9 287	6 868	<b>7 944</b>	15.67	8 182	8 553
<b>Economic classification</b>							
Current expenditure	4 268	7 287	6 711	<b>7 624</b>	13.60	8 182	8 553
Salaries and related costs	3 005	5 048	4 140	<b>5 532</b>	33.62	5 800	6 179
Goods and services purchased	1 234	2 127	2 469	<b>1 979</b>	(19.85)	2 269	2 261
Interest payments							
Transfers to households	22	98	92	<b>99</b>	7.61	99	99
Transfers to other levels of government	7	14	10	<b>14</b>	40.00	14	14
Subsidies							
Capital expenditure	153	2 000	157	<b>320</b>	103.82		
Machinery and equipment	153	1 100	157	<b>320</b>	103.82		
Land and buildings							
Infrastructure							
Other fixed capital		900					
Capital transfers							
<b>Total expenditure</b>	4 421	9 287	6 868	<b>7 944</b>	15.67	8 182	8 553
<b>Standard items</b>							
Personnel expenditure	2 960	4 969	4 114	<b>5 517 ab</b>	34.10	5 785	6 164
Administrative expenditure	625	1 294	1 858	<b>1 358</b>	(26.91)	1 457	1 440
Stores and livestock	252	324	279	<b>324</b>	16.13	339	339
Equipment	247	1 323	264	<b>410</b>	55.30	115	115
Land and buildings							
Professional and special services	292	1 298	327	<b>319</b>	(2.45)	470	479
Transfer payments							
Current				<b>1</b>		1	1
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	34	67	26		(100.00)		
Contributions to personal accident insurance	11	12		<b>15</b>		15	15
<b>Amount to be voted</b>	4 421	9 287	6 868	<b>7 944</b>	15.67	8 182	8 553

a Includes R299 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 June 2000.

b Includes R256 000 in respect of provision for new improvement of conditions of service.

† Comparative figures per subprogramme/element not available.

## **PROGRAMME 2: PROCEDURAL SERVICES**

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

### **PROGRAMME DESCRIPTION:**

#### **Committees and proceedings**

provide accurate information and advice on procedures  
provide administrative support to plenary sittings of the House and its committees  
rendering translation and interpretation services to the House and its committees  
manage the provision of a verbatim report of House proceedings

#### **Library and research**

provide a library service to members, committees and other users  
rendering research services to the Secretariat, members and committees

#### **Portfolio committees**

assist the House in fulfilling its constitutional functions and obligations

### **REVIEW 2000/01**

Two isiXhosa language practitioners have been appointed and since September 2000, the Minutes of Proceedings and part of the Order Paper have been provided in all three official languages of the Province. Inputs have also been made in establishing a language policy for the province.

Prior to September 2000 all House documents could only be provided in English and Afrikaans.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

To produce parliamentary papers (Minutes of Proceedings, Order Paper, Question Paper and Announcements, Tablings and Committee reports) in the official languages of the Province.

#### **Outputs**

Expand on provision of language services by making available the Question Paper and Announcements, Tablings and Committee Reports in all three official languages. Acquire English/Afrikaans language expertise to bolster the language unit by June 2001. Extend interpretation services to committee meetings. Translate "Visitors Guide to Parliament" by September 2001. Finalise language policy for the Provincial Parliament in conjunction with the Rules Committee by December 2001. Promote multilingualism by compiling a basic course in isiXhosa by September 2001. Advertise public hearings in official languages by April 2001. Translate Standing Rules, fact sheets and "Members' Guide" into isiXhosa by December 2001.

#### **Service level**

##### **Types of services**

Translating of House documents; providing an interpretation service in the House and committees, contributing to the development of language policy for the Provincial Parliament; contributing to the in-house editorial style; compilation of resource material.

##### **Desired improvement**

To provide House documents in all three official languages of the Province and in so doing, giving effect to legislation requiring equal status to the official languages; an effectively functioning interpretation service in the House and committees; guide public involvement in parliamentary processes by stakeholders, by making it possible for them to participate in the proceedings of the Provincial Parliament in the languages of their choice.

##### **Benchmark**

No interpretation services in committee meetings and only two isiXhosa language practitioners; only Minutes of Proceedings and part of the Order Paper currently available in all three languages.

##### **Correlation**

The creation of an effective language service ensuring that members and stakeholders can participate in the parliamentary processes in the languages of their choice.

#### **Monitoring and reporting**

##### **Performance indicators**

Language expertise acquired; volume translated; number of House documents available in official languages; feedback from members, staff and stakeholders.

##### **Time Intervals**

As required by parliamentary activities.

##### **Mechanisms**

The annual report of the Secretary will be the monitoring and reporting mechanism.

### **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

That the members of the Provincial Parliament and relevant stakeholders can fully participate in parliamentary processes using the languages of their choice in an environment where multilingualism is promoted.

<b>Table 1.2 Expenditure - Programme 2: Procedural services Provincial Parliament</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
<b>1. Committees and proceedings</b>	2 181	2 772	2 613	<b>2 894</b>	10.75	2 981	2 981
committee services	716	1 129	1 118	<b>1 150</b>	2.86	1 150	1 150
table services	685	362	349	<b>293</b>	(16.05)	293	293
language services		381	246	<b>551</b>	123.98	551	551
verbatim report (Hansard)	780	900	900	<b>900</b>		987	987
<b>2. Library and research</b>	475	927	903	<b>781</b>	(13.51)	783	783
library services	475	703	681	<b>570</b>	(16.30)	572	572
research services		224	222	<b>211</b>	(4.95)	211	211
<b>3. Portfolio committees</b>	85	480	480	<b>480</b>		480	480
<b>Departmental totals</b>	2 741	4 179	3 996	<b>4 155</b>	3.98	4 244	4 244
<b>Economic classification</b>							
Current expenditure	2 741	4 179	3 996	<b>4 155</b>	3.98	4 244	4 244
Salaries and related cost:	1 641	2 360	2 058	<b>2 305</b>	12.00	2 305	2 305
Goods and services purchases:	1 096	1 813	1 933	<b>1 844</b>	(4.60)	1 933	1 933
Interest payments							
Transfers to households							
Transfers to other levels of government	4	6	5	<b>6</b>	20.00	6	6
Subsidies							
Capital expenditure							
Machinery and equipment							
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers							
<b>Total expenditure</b>	2 741	4 179	3 996	<b>4 155</b>	3.98	4 244	4 244
<b>Standard items</b>							
Personnel expenditure	1 619	2 324	2 043	<b>2 305</b> <sup>a</sup>	12.82	2 305	2 305
Administrative expenditure	109	586	611	<b>693</b>	13.42	693	693
Stores and livestock	990	216	271	<b>140</b>	(48.34)	142	142
Equipment							
Land and buildings							
Professional and special services:	1	1 017	1 056	<b>1 017</b>	(3.69)	1 104	1 104
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account	22	36	15		(100.00)		
<b>Amount to be voted</b>	2 741	4 179	3 996	<b>4 155</b>	3.98	4 244	4 244
<sup>a</sup> Includes R164 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 June 2000.							

### **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 a catering service for members of the Provincial Parliament and guests

### **REVIEW 2000/01**

The post-election (June 1999) Rules Committee revisited the basis for calculation of financial assistance to political parties in order to devise a more practical and equitable method for distributing funds amongst the parties represented in the Provincial Parliament. The Committee also kept abreast of trends at other Legislatures including Parliament regarding allowances paid to parties.

The allowances paid to parties before the elections in June 1999 were inadequate for parties to render an effective secretarial service to their members at Provincial Parliament and in their constituencies.

### **PLANNING OUTLOOK FOR 2001/02**

#### **Key measurable objective**

- To expose members to international parliamentary events through membership to legislative associations.
- To provide medical, pension and insurance benefits for members of the Provincial Parliament.
- To provide medical cover for continuation members of the Provincial Parliament.
- To financially assist political parties in respect of secretarial and related activities at the legislature.
- To financially assist members of the Provincial Parliament to perform their constituency obligations.
- To provide reimbursive allowances as well as a travelling allocation and catering service to members of the Provincial Parliament.

#### **Outputs**

Processing of annual membership fees to the two legislative associations upon receipt of the claims; processing of claims in respect of state contributions to the medical aid fund for continuation members before the monthly due date; payover of monthly pension and medical aid contributions of current members; processing of annual premium in respect of personal accident insurance upon receipt of the invoice; checking annual financial statements for compliance with the prescribed rules in respect of secretarial and constituency allowances; processing of claims submitted by members.

#### **Service level**

##### **Services rendered**

Evaluation of financial statements and the processing of payments and claims.

#### **Monitoring and reporting**

##### **Performance indicator**

The statements of account issued by the relevant third party and the annual financial statements received from political parties.

##### **Time intervals**

Monthly and annual reports.

##### **Mechanism**

The mechanism is the statements of account and financial statements received by the Secretary to the Provincial Parliament.

### **EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04**

That parties and their members have the necessary infrastructure and support that will enable them to perform their obligations and roles as representatives of the people of the Western Cape optimally.



<b>Table 1.3 Expenditure - Programme 3: Facilities and benefits of members Provincial Parliament</b>							
<b>Sub-programme</b>	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	<b>2001/02 Budget R'000</b>	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
<b>1. Contributions</b>	2 509	3 354	3 531	<b>2 581</b>	(26.90)	2 581	2 581
parliamentary association:	83	63	71	<b>63</b>	(11.27)	63	63
medical aid, pension fund and RSC levies for members:	1 739	2 547	2 697	<b>1 761</b>	(34.71)	1 761	1 761
medical aid for continuation members:	527	582	574	<b>582</b>	1.39	582	582
personal accident insurance:	160	162	189	<b>175</b>	(7.41)	175	175
<b>2. Allowances</b>	3 607	4 304	5 132	<b>5 141</b>	0.18	5 168	5 168
constituency allowance:	2 184	2 268	2 431	<b>2 436</b> *	0.21	2 436	2 436
secretarial allowance:	456	770	1 104	<b>1 254</b>	13.59	1 254	1 254
reimbursive allowance:	584	739	1 072	<b>926</b>	(13.62)	927	927
travelling allocation:	383	527	525	<b>525</b>		551	551
<b>3. Catering services</b>	622	491	223	<b>276</b>	23.77	290	290
<b>Departmental totals</b>	6 738	8 149	8 886	<b>7 998</b>	(9.99)	8 039	8 039
* Amounts specifically and exclusively appropriated.							
<b>Economic classification</b>							
Current expenditure:	6 738	8 149	8 886	<b>7 998</b>	(9.99)	8 039	8 039
Salaries and related cost:	2 405	3 269	3 430	<b>2 497</b>	(27.20)	2 497	2 497
Goods and services purchased:	1 669	1 820	1 891	<b>1 790</b>	(5.34)	1 831	1 831
Interest payments:							
Transfers to households:	2 643	3 038	3 535	<b>3 690</b>	4.38	3 690	3 690
Transfers to other levels of government:	21	22	30	<b>21</b>	(30.00)	21	21
Subsidies:							
Capital expenditure:							
Machinery and equipment:							
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:							
<b>Total expenditure</b>	6 738	8 149	8 886	<b>7 998</b>	(9.99)	8 039	8 039
<b>Standard items</b>							
Personnel expenditure:	1 718	2 525	2 667	<b>1 740</b>	(34.76)	1 740	1 740
Administrative expenditure:	1 070	1 351	1 698	<b>1 535</b>	(9.60)	1 562	1 562
Stores and livestock:	1						
Equipment:							
Land and buildings:							
Professional and special services:	622	491	223	<b>276</b>	23.77	290	290
Transfer payments:							
Current:	2 640	3 038	3 535	<b>3 690</b>	4.38	3 690	3 690
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:							
Contributions to Parmed medical aid scheme:	527	582	574	<b>582</b>	1.39	582	582
Contributions to personal accident insurance:	160	162	189	<b>175</b>	(7.41)	175	175
<b>Amount to be voted</b>	6 738	8 149	8 886	<b>7 998</b>	(9.99)	8 039	8 039

<b>Table 2 Reconciliation of Structural Changes Provincial Parliament</b>				
<b>Current Programme</b>	<b>2000/01 Budget R'000</b>	<b>2000/01 Actual Amounts Shifted R'000</b>	<b>2001/02 Budget R'000</b>	<b>New Programme</b>
Vote 2 : Provincial Parliament: Programme 1	4 179	4 249	<b>4 155</b>	Vote 2 : Provincial Parliament: Programme 2
Vote 2 : Provincial Parliament: Programme 1	4 304	4 576	<b>3 488</b>	Vote 2 : Provincial Parliament: Programme 3
Vote 2 : Provincial Parliament: Programme 2	3 845	4 400	<b>4 510</b>	Vote 2 : Provincial Parliament: Programme 3
Vote 2 : Provincial Parliament: Programme 1	2 000	2 000	<b>2 000</b>	Vote 10: Economic Affairs, Agriculture and Tourism
<b>Totals</b>	14 328	15 225	<b>14 153</b>	

<b>Table 3 Details of Training Expenditure Provincial Parliament</b>			
<b>Programmes</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>
	<b>R'000</b>	R'000	R'000
1. Administration of the Provincial Parliament	<b>98</b>	98	98
<b>Total</b>	<b>98</b>	98	<b>98</b>

**Table 4      Percentual salary distribution of personnel in the Provincial Service and related Public Sector**

Post level (band)	Programmes		Number of persons	
	1	2	Total	%
G	1		1	1.85
F	2		2	3.70
E	5	2	7	12.96
D	1	5	6	11.11
C	6	8	14	25.93
B	14	2	16	29.63
A	7	1	8	14.81
<b>TOTAL</b>	<b>36</b>	<b>18</b>	<b>54</b>	<b>100.00</b>

**Key: Post level (band)**

<b>G</b> 233 520 - 303 438	<b>C</b> 67 743 - 105 483
<b>F</b> 203 685 - 258 717	<b>B</b> 29 139 - 67 743
<b>E</b> 126 345 - 199 293	<b>A</b> 24 096 - 39 969
<b>D</b> 88 908 - 137 223	

**Table 5**

**Representation within Provincial Parliament**

Post level (band)	Number of posts filled	Persons as at 31 January 2001						
		African	Coloured	Indian	White	Female	Male	Disabled*
E - G	9		2	1	6	3	6	
C - D	15	4	6		5	7	8	
A - B	24	3	16		5	16	8	
<b>Total</b>	48	7	24	1	16	26	22	
<b>Total</b>		48				48		
<b>Percentage of total number of posts filled</b>		14.59	50.00	2.08	33.33	54.17	45.83	

\* Note: Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):  
**"people with disabilities"** means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

<b>Table 6 Details of Medium-Term Expenditure Framework Provincial Parliament</b>							
<b>Programmes</b>	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	<b>2001/02 Budget</b>	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	<b>R'000</b>		R'000	R'000
1. <b>Administration of the Provincial Parliament</b>	4 421	9 287	6 868	<b>7 944</b>	15.67	8 182	8 553
2. <b>Procedural services</b>	2 741	4 179	3 996	<b>4 155</b>	3.98	4 244	4 244
3. <b>Facilities and benefits of members</b>	6 738	8 149	8 886	<b>7 998</b>	(9.99)	8 039	8 039
Provision on Vote 10, Programme 4, Property management and works							
<b>Total</b>	13 900 <sup>a</sup>	21 615	19 750	<b>20 097</b>	1.76	20 465	20 836
Increase/(decrease)		7 715	( 1 865)	<b>347</b>		368	371
<b>CLASSIFICATION OF EXPENDITURE</b> (Economic classification)							
Current							
salaries and related cos	7 051	10 677	9 628	<b>10 334</b>	7.33	10 602	10 981
transfer payments	2 697	3 178	3 672	<b>3 830</b>	4.30	3 830	3 830
other current expenditur	3 999	5 760	6 293	<b>5 613</b>	(10.81)	6 033	6 025
Capital							
transfer payments							
other capital expenditur	153	2 000	157	<b>320</b>	103.82		
	13 900	21 615	19 750	<b>20 097</b>	1.76	20 465	20 836
Statutory	14 643	16 137	16 137	<b>11 426</b>	(29.19)	11 993	12 649
<b>Total</b>	28 543	37 752	35 887	<b>31 523</b>	(12.16)	32 458	33 485
<b>CLASSIFICATION OF EXPENDITURE</b> (Standard item)							
Current							
personnel expenditur	6 353	9 921	8 865	<b>9 562</b>	7.86	9 830	10 209
transfer payments	2 640	3 038	3 535	<b>3 691</b>	4.41	3 691	3 691
other current expenditur	4 754	6 656	7 193	<b>6 524</b>	(9.30)	6 944	6 936
Capital							
transfer payments							
other capital expenditur	153	2 000	157	<b>320</b>	103.82		
	13 900	21 615	19 750	<b>20 097</b>	1.76	20 465	20 836
Statutory	14 643	16 137	16 137	<b>11 426</b>	( 29)	11 993	12 649
<b>Total</b>	28 543	37 752	35 887	<b>31 523</b>	(12.16)	32 458	33 485

<sup>a</sup> As included in the Appropriation Accounts.