

# Vote 2

## Parliament

R thousand	2006/07			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	782 133	782 133	-	-
<i>of which:</i>				
Current payments	830 570	830 426	(144)	-
Transfers and subsidies	158 061	158 439	-	378
Payments for capital assets	22 720	22 486	(234)	-
<b>Direct charge against the National Revenue Fund</b>	<b>229 218</b>	<b>229 218</b>	<b>-</b>	<b>-</b>
Executive authority	Parliament			
Accounting officer	Secretary to Parliament			

## Aim

*The aim of the vote is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and to service constituents, and to provide Members of Parliament with the necessary facilities*

## Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

## Adjusted Estimates of National Expenditure 2006

Table 2.1: Parliament

Programme	2006/07						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	472 332	-	-	470	-	470	472 802
2. Members' Facilities	151 912	-	-	(700)	-	(700)	151 212
3. Associated Services	157 889	-	-	230	-	230	158 119
<b>Subtotal</b>	<b>782 133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>782 133</b>
<b>Direct charge against the National Revenue Fund</b>	<b>229 218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>229 218</b>
Members' Remuneration	229 218	-	-	-	-	-	229 218
<b>Total</b>	<b>1 011 351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 011 351</b>

Table 2.1: Parliament (continued)

R thousand	2006/07						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>Economic classification</b>							
<b>Current payments</b>	<b>830 570</b>	-	-	(144)	-	(144)	<b>830 426</b>
Compensation of employees	534 593	-	-	(11 661)	-	(11 661)	522 932
Goods and services	295 977	-	-	11 517	-	11 517	307 494
<b>Transfers and subsidies</b>	<b>158 061</b>	-	-	<b>378</b>	-	<b>378</b>	<b>158 439</b>
Provinces and municipalities	172	-	-	148	-	148	320
Foreign governments and international organisations	1 043	-	-	230	-	230	1 273
Non-profit institutions	156 846	-	-	-	-	-	156 846
<b>Payments for capital assets</b>	<b>22 720</b>	-	-	<b>(234)</b>	-	<b>(234)</b>	<b>22 486</b>
Machinery and equipment	22 720	-	-	(320)	-	(320)	22 400
Software and other intangible assets	-	-	-	86	-	86	86
<b>Total</b>	<b>1 011 351</b>	-	-	-	-	-	<b>1 011 351</b>

## Details of adjustments to Estimates of National Expenditure 2006

### Virements

Table 2.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
<b>1. Administration</b>	<b>(11 949)</b>	<b>12 419</b>	
<b>Current payments</b>	<b>(11 661)</b>	<b>12 311</b>	
Compensation of employees	(11 661)	-	Because of organisational restructuring, posts in the public affairs and human resources sections have remained vacant.
Goods and services	-	12 311	Funds shifted from compensation of employees and machinery and equipment (in this programme) and goods and services (in programme 2) will be used for paying contractors for the Parliamentary millennium project and the ICT section.
<b>Transfers and subsidies</b>	<b>-</b>	<b>22</b>	
Provinces and municipalities	-	22	Funds shifted from compensation of employees (in this programme) will be used for RSC levies.
<b>Payments for capital assets</b>	<b>(288)</b>	<b>86</b>	
Machinery and equipment	(288)	-	Savings are due to lower spending on computer equipment.
Software and other intangible assets	-	86	Funds shifted from compensation of employees (in this programme) will be used for computer software.
<b>2. Members' Facilities</b>	<b>(826)</b>	<b>126</b>	
<b>Current payments</b>	<b>(794)</b>	<b>-</b>	
Goods and services	(794)	-	Savings are due to lower spending on members' travel.
<b>Transfers and subsidies</b>	<b>-</b>	<b>126</b>	
Provinces and municipalities	-	126	Funds shifted from goods and services (in programme 2) will be used for RSC levies.
<b>Payments for capital assets</b>	<b>(32)</b>	<b>-</b>	
Machinery and equipment	(32)	-	Savings are due to lower spending on computer equipment.
<b>3. Associated Services</b>	<b>-</b>	<b>230</b>	
<b>Transfers and subsidies</b>	<b>-</b>	<b>230</b>	
Foreign governments and international organisations	-	230	Funds shifted from goods and services (in programme 1) will be used for outstanding international membership fees for 2005/06.
<b>Total for vote</b>	<b>(12 775)</b>	<b>12 775</b>	

## Expenditure 2005/06 and preliminary expenditure 2006/07

Table 2.3: Parliament

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 – Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06- 06/07 Apr - Sep
1. Administration	393 794	159 688	387 887	98,5	472 802	155 467	(2,6)
2. Members' Facilities	182 457	46 139	114 265	62,6	151 212	62 515	35,5
3. Associated Services	96 161	47 618	95 782	99,6	158 119	83 016	74,3
<b>Subtotal</b>	<b>672 412</b>	<b>253 445</b>	<b>597 934</b>	<b>88,9</b>	<b>782 133</b>	<b>300 998</b>	<b>18,8</b>
<b>Direct charge against the National Revenue Fund</b>	<b>213 149</b>	<b>105 696</b>	<b>211 719</b>	<b>99,3</b>	<b>229 218</b>	<b>114 612</b>	<b>8,4</b>
Members' remuneration	213 149	105 696	211 719	99,3	229 218	114 612	8,4
<b>Total</b>	<b>885 561</b>	<b>359 141</b>	<b>809 653</b>	<b>91,4</b>	<b>1 011 351</b>	<b>415 610</b>	<b>15,7</b>
<b>Current payments</b>	<b>770 078</b>	<b>300 120</b>	<b>693 718</b>	<b>90,1</b>	<b>830 426</b>	<b>335 412</b>	<b>11,8</b>
Compensation of employees	468 198	191 807	413 090	88,2	522 932	202 737	5,7
Goods and services	301 880	65 533	195 068	64,6	307 494	121 661	85,6
Financial transactions in assets and liabilities	-	42 780	85 560	-	-	11 014	(74,3)
<b>Transfers and subsidies</b>	<b>96 826</b>	<b>48 020</b>	<b>96 792</b>	<b>100,0</b>	<b>158 439</b>	<b>80 198</b>	<b>67,0</b>
Provinces and municipalities	665	402	1 010	151,9	320	231	(42,5)
Foreign governments and international organisations	1 043	166	785	75,3	1 273	1 200	622,9
Non-profit institutions	95 118	47 452	94 997	99,9	156 846	78 767	66,0
<b>Payments for capital assets</b>	<b>18 657</b>	<b>11 001</b>	<b>19 143</b>	<b>102,6</b>	<b>22 486</b>	<b>-</b>	<b>(100,0)</b>
Machinery and equipment	18 657	11 001	19 143	102,6	22 400	-	(100,0)
Software and other intangible assets	-	-	-	-	86	-	(100,0)
<b>Total</b>	<b>885 561</b>	<b>359 141</b>	<b>809 653</b>	<b>91,4</b>	<b>1 011 351</b>	<b>415 610</b>	<b>15,7</b>

### Selected expenditure trends for the first half of the 2006/07 financial year

Current expenditure has increased (mostly under goods and services) partly because of new projects and increases in the use of contractors where posts are vacant, telephone and travel expenditure, and logistical facilities for members.

The increase in transfers to non-profit institutions is as a result of increased financial support to constituency offices and political parties.

The decrease in payments for capital assets is because less machinery and equipment was purchased due to vacant posts.

## Summary of changes to transfers and subsidies, and conditional grants

Table 2.4: Summary of changes to transfers and subsidies per programme

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
<b>1. Administration</b>	<b>172</b>	-	-	22	-	22	<b>194</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	172	-	-	22	-	22	194
Regional Services Council levies	172	-	-	22	-	22	194
<b>2. Members' Facilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126</b>	<b>-</b>	<b>126</b>	<b>126</b>
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	-	-	-	126	-	126	126
Regional Services Council levies	-	-	-	126	-	126	126
<b>3. Associated Services</b>	<b>157 889</b>	<b>-</b>	<b>-</b>	<b>230</b>	<b>-</b>	<b>230</b>	<b>158 119</b>
Foreign governments and international organisations							
Current	1 043	-	-	230	-	230	1 273
International associations	1 043	-	-	230	-	230	1 273