

Vote 2

Parliament

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 333 292	1 338 305	–	5 013
of which:				
Current payments	1 016 394	1 021 355	–	4 961
Transfers and subsidies	311 327	311 379	–	52
Payments for capital assets	5 571	5 571	–	–
Direct charge against the National Revenue Fund	430 122	430 122	–	–
Executive authority	Speaker of the National Assembly			
Accounting officer	Secretary to Parliament			
Website address	www.parliament.gov.za			

Aim

Provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide members of Parliament with the necessary facilities.

Mid-year performance

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of bills passed per year	Legislation and Oversight	25	14	–
Number of questions put to the executive per year	Legislation and Oversight	2 865	1 644	–
Number of annual reports tabled and scrutinised by committees per year	Legislation and Oversight	225	11	–
Number of oversight visits undertaken by committees per year	Legislation and Oversight	57	20	–
Number of debates held for the public consideration of issues per year	Public and International Participation	115	81	–
Number of visitors to Parliament per year	Public and International Participation	40 612	8 581	–
Number of international agreements adopted per year	Public and International Participation	30	2	–

Mid-year progress

The number of visitors to Parliament was 8 581 by mid-year and the annual estimate of 40 612 is most likely to be much lower by the end of the year, than originally projected. This is due to the implementation of the virtual tour which allows the public to view the parliamentary precinct and its operations on the Internet.

The mid-year results indicate that Parliament's performance targets are on track to be achieved by the end of the year. The institution is set to achieve most of its performance targets, with the exception of the number of annual reports tabled and scrutinised by committees and the number of visitors to Parliament per year as indicated above.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration	392 608	-	-	-	-	-	-	392 608
Legislation and Oversight	310 879	-	-	-	-	5 013	5 013	315 892
Public and International Participation	118 478	-	-	6 948	-	-	6 948	125 426
Members' Facilities	200 000	-	-	(7 000)	-	-	(7 000)	193 000
Associated Services	311 327	-	-	52	-	-	52	311 379
Total	1 333 292	-	-	-	-	5 013	5 013	1 338 305
Direct charge against the National Revenue Fund	430 122	-	-	-	-	-	-	430 122
Members' remuneration	430 122	-	-	-	-	-	-	430 122
Total	1 763 414	-	-	-	-	5 013	5 013	1 768 427
Economic classification								
Current payments	1 446 516	-	-	(52)	-	5 013	4 961	1 451 477
Compensation of employees	1 028 178	-	-	(750)	-	5 013	4 263	1 032 441
Goods and services	418 338	-	-	698	-	-	698	419 036
Transfers and subsidies	311 327	-	-	52	-	-	52	311 379
Non-profit institutions	311 327	-	-	52	-	-	52	311 379
Payments for capital assets	5 571	-	-	-	-	-	-	5 571
Machinery and equipment	5 571	-	-	-	-	-	-	5 571
Total	1 763 414	-	-	-	-	5 013	5 013	1 768 427

Programme 1: Administration

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Office of the Speaker	38 874	-	-	(1 000)	-	-	(1 000)	37 874
Office of the Chairperson	21 318	-	-	-	-	-	-	21 318
Office of the Secretary	194 765	-	-	1 000	-	-	1 000	195 765
Corporate Services	52 669	-	-	1 156	-	-	1 156	53 825
Institutional Support	84 982	-	-	(1 156)	-	-	(1 156)	83 826
Total	392 608	-	-	-	-	-	-	392 608
Economic classification								
Current payments	389 574	-	-	-	-	-	-	389 574
Compensation of employees	285 519	-	-	(750)	-	-	(750)	284 769
Goods and services	104 055	-	-	750	-	-	750	104 805
Payments for capital assets	3 034	-	-	-	-	-	-	3 034
Machinery and equipment	3 034	-	-	-	-	-	-	3 034
Total	392 608	-	-	-	-	-	-	392 608

Programme 2: Legislation and Oversight

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
National Assembly	23 970	–	–	–	–	–	–	23 970
National Council of Provinces	32 704	–	–	–	–	–	–	32 704
Legislation and Oversight	254 205	–	–	–	–	5 013	5 013	259 218
Total	310 879	–	–	–	–	5 013	5 013	315 892
Economic classification								
Current payments	309 027	–	–	–	–	5 013	5 013	314 040
Compensation of employees	222 611	–	–	–	–	5 013	5 013	227 624
Goods and services	86 416	–	–	–	–	–	–	86 416
Payments for capital assets	1 852	–	–	–	–	–	–	1 852
Machinery and equipment	1 852	–	–	–	–	–	–	1 852
Total	310 879	–	–	–	–	5 013	5 013	315 892

Programme 3: Public and International Participation

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments		
Public Affairs	67 816	–	–	11 000	–	–	11 000	78 816
International Relations	50 662	–	–	(4 052)	–	–	(4 052)	46 610
Total	118 478	–	–	6 948	–	–	6 948	125 426
Economic classification								
Current payments	117 793	–	–	6 948	–	–	6 948	124 741
Compensation of employees	47 631	–	–	–	–	–	–	47 631
Goods and services	70 162	–	–	6 948	–	–	6 948	77 110
Payments for capital assets	685	–	–	–	–	–	–	685
Machinery and equipment	685	–	–	–	–	–	–	685
Total	118 478	–	–	6 948	–	–	6 948	125 426

Programme 4: Members' Facilities

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other Adjustments		
National Assembly Members' Facilities	172 384	–	–	–	–	–	–	172 384
National Council of Provinces Members' Facilities	27 616	–	–	(7 000)	–	–	(7 000)	20 616
Total	200 000	–	–	(7 000)	–	–	(7 000)	193 000
Economic classification								
Current payments	200 000	–	–	(7 000)	–	–	(7 000)	193 000
Compensation of employees	42 295	–	–	–	–	–	–	42 295
Goods and services	157 705	–	–	(7 000)	–	–	(7 000)	150 705
Total	200 000	–	–	(7 000)	–	–	(7 000)	193 000

Programme 5: Associated Services

Subprogramme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Political Party Support	74 326	-	-	-	-	-	-	74 326
Constituency Support	230 309	-	-	-	-	-	-	230 309
Party Leadership Support	6 692	-	-	52	-	-	52	6 744
Total	311 327	-	-	52	-	-	52	311 379
Economic classification								
Transfers and subsidies	311 327	-	-	52	-	-	52	311 379
Non-profit institutions	311 327	-	-	52	-	-	52	311 379
Total	311 327	-	-	52	-	-	52	311 379

Details of adjustments to Estimates of National Expenditure 2012

Virements and shifts

Programmes					
1. Administration					
2. Legislation and Oversight					
3. Public and International Participation					
4. Members' Facilities					
5. Associated Services					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(2 000)	Programme 3		2 000
Compensation of employees	Vacant posts	(750)	Goods and services	For the contract with the South African Broadcasting Corporation (SABC) for the enhancement of the public participation strategy	750
Goods and services	Reduction on travel	(1 250)	Goods and services	For the contract with the SABC for the enhancement of the public participation strategy	1 250
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.5%			
Programme 3		(52)	Programme 5		52
Goods and services	Reduction on international travel and subsistence	(52)	Non-profit institutions	For political party payments	52
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 4		(7 000)	Programme 1		2 000
Goods and services	Reduction in entitlements and benefits for new members of Parliament	(2 000)	Goods and services	For legal costs	2 000
	Reduction on travel and subsistence	(5 000)	Programme 3		5 000
			Goods and services	For the contract with the SABC for the enhancement of the public participation strategy	5 000
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		3.5%			
Total		(9 052)			
					9 052

Other adjustments – R5.013 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R5.013 million is allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 2: Legislation and Oversight

R5.013 million

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - % of adjusted appropriation
R thousand								
Administration	368 591	175 897	47.7	327 543	88.9	392 608	190 405	48.5
Legislation and Oversight	298 000	123 682	41.5	298 443	100.1	315 892	138 240	43.8
Public and International Participation	108 900	33 445	30.7	109 433	100.5	125 426	36 542	29.1
Members' Facilities	199 800	79 752	39.9	181 800	91.0	193 000	90 022	46.6
Associated Services	297 599	148 582	49.9	297 599	100.0	311 379	155 662	50.0
Subtotal	1 272 890	561 358	44.1	1 214 818	95.4	1 338 305	610 871	45.6
Direct charge against the National Revenue Fund	409 640	168 446	41.1	357 576	87.3	430 122	189 781	44.1
Members' remuneration	409 640	168 446	41.1	357 576	87.3	430 122	189 781	44.1
Total	1 682 530	729 804	43.4	1 572 394	93.5	1 768 427	800 652	45.3
Economic classification								0.0
Current payments	1 380 822	579 859	42.0	1 253 973	90.8	1 451 477	639 734	44.1
Compensation of employees	946 507	412 037	43.5	865 875	91.5	1 032 441	465 425	45.1
Goods and services	434 315	167 822	38.6	388 098	89.4	419 036	174 309	41.6
Transfers and subsidies	297 599	148 582	49.9	297 599	100.0	311 379	155 662	50.0
Non-profit institutions	297 599	148 582	49.9	297 599	100.0	311 379	155 662	50.0
Payments for capital assets	4 109	1 363	33.2	20 822	506.7	5 571	5 256	94.3
Machinery and equipment	4 109	1 363	33.2	20 761	505.3	5 571	5 256	94.3
Software and other intangible assets	-	-	0.0	61	0.0	-	-	0.0
Total	1 682 530	729 804	43.4	1 572 394	93.5	1 768 427	800 652	45.3

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 93.5 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R800.652 million or 45.3 per cent of the adjusted appropriation of R1.768 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R729.804 million, or 43.4 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R70.848 million or 9.7 per cent compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to salary adjustments.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	24 234	16 150	66.6	34 165	141.0	21 489	21 489	19 209	89.4
Sales of goods and services produced by department	11 793	3 709	31.5	9 228	78.2	8 989	8 989	4 854	54.0
Interest, dividends and rent on land	12 441	12 441	100.0	24 782	199.2	12 500	12 500	14 355	114.8
Sales of capital assets	-	-	-	155	-	-	-	-	-
Total	24 234	16 150	66.6	34 165	141.0	21 489	21 489	19 209	89.4

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2012/13 was R19.209 million or 89.4 per cent of the adjusted revenue estimate of R21.489 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R16.150 million or 66.6 per cent of the 2011/12 adjusted estimates. Departmental revenue collection in the first six months of 2012/13 increased by R3.059 million or 18.9 per cent, compared to revenue in the first six months of 2011/12.

The main revenue increase compared to 2011/12 is due to higher than expected revenue from catering services.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2012/13								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments			
Associated Services									
Non-profit institutions									
Current	6 692	-	-	52	-	-	52	6 744	
Party Leadership Support	6 692	-	-	52	-	-	52	6 744	