

Vote 2

Parliament

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 419 359	1 419 359	–	–
of which:				
Current payments	1 086 615	1 084 275	(2 340)	–
Transfers and subsidies	328 762	331 102	–	2 340
Payments for capital assets	3 982	3 982	–	–
Direct charge against the				
National Revenue Fund	453 779	453 779	–	–
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, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Number of bills passed per year	Legislation and Oversight	23	16	–
Number of questions put to the executive per year	Legislation and Oversight	3 824	2 294	–
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	220	163	–
Number of oversight visits undertaken by committees per year	Legislation and Oversight	60	28	–
Number of debates held for the public consideration of issues per year	Public and International Participation	125	74	–
Number of visitors to Parliament per year	Public and International Participation	47 521	16 016	–
Number of international agreements adopted per year	Public and International Participation	42	6	–

Mid-year progress

The number of visitors to Parliament was 16 016 by mid-year, with the annual estimate at 47 521. However, the actual number is likely to be much lower. 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.

Adjusted Estimates of National Expenditure 2013

Programme		2013/14						
		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Administration	414 594	–	–	(4 900)	–	–	(4 900)	409 694
Legislation and Oversight	339 690	–	–	7 760	–	–	7 760	347 450
Public and International Participation	125 113	–	–	(5 200)	–	–	(5 200)	119 913
Members' Facilities	211 200	–	–	–	–	–	–	211 200
Associated Services	328 762	–	–	2 340	–	–	2 340	331 102
Total	1 419 359	–	–	–	–	–	–	1 419 359
Direct charge against the								
National Revenue Fund	453 779	–	–	–	–	–	–	453 779
Members' remuneration	453 779	–	–	–	–	–	–	453 779
Total	1 873 138	–	–	–	–	–	–	1 873 138
Economic classification								
Current payments	1 540 394	–	–	(2 340)	–	–	(2 340)	1 538 054
Compensation of employees	1 109 736	–	–	(2 700)	–	–	(2 700)	1 107 036
Goods and services	430 658	–	–	360	–	–	360	431 018
Transfers and subsidies	328 762	–	–	2 340	–	–	2 340	331 102
Non-profit institutions	328 762	–	–	2 340	–	–	2 340	331 102
Payments for capital assets	3 982	–	–	–	–	–	–	3 982
Machinery and equipment	3 982	–	–	–	–	–	–	3 982
Total	1 873 138	–	–	–	–	–	–	1 873 138

Programme 1: Administration

Subprogramme		2013/14						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Office of the Speaker	40 662	–	–	(2 400)	–	–	(2 400)	38 262
Office of the Chairperson	22 298	–	–	–	–	–	–	22 298
Office of the Secretary	207 651	–	–	(2 500)	–	–	(2 500)	205 151
Corporate Services	55 092	–	–	–	–	–	–	55 092
Institutional Support	88 891	–	–	–	–	–	–	88 891
Total	414 594	–	–	(4 900)	–	–	(4 900)	409 694
Economic classification								
Current payments	411 392	–	–	(4 900)	–	–	(4 900)	406 492
Compensation of employees	299 796	–	–	(1 700)	–	–	(1 700)	298 096
Goods and services	111 596	–	–	(3 200)	–	–	(3 200)	108 396
Payments for capital assets	3 202	–	–	–	–	–	–	3 202
Machinery and equipment	3 202	–	–	–	–	–	–	3 202
Total	414 594	–	–	(4 900)	–	–	(4 900)	409 694

Programme 2: Legislation and Oversight

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
National Assembly	25 312	–	–	–	–	–	–	25 312
National Council of Provinces	34 535	–	–	–	–	–	–	34 535
Legislation and Oversight	279 843	–	–	7 760	–	–	7 760	287 603
Total	339 690	–	–	7 760	–	–	7 760	347 450
Economic classification								
Current payments	338 910	–	–	7 760	–	–	7 760	346 670
Compensation of employees	261 738	–	–	–	–	–	–	261 738
Goods and services	77 172	–	–	7 760	–	–	7 760	84 932
Payments for capital assets	780	–	–	–	–	–	–	780
Machinery and equipment	780	–	–	–	–	–	–	780
Total	339 690	–	–	7 760	–	–	7 760	347 450

Programme 3: Public and International Participation

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Public Affairs	71 614	–	–	–	–	–	–	71 614
International Relations	53 499	–	–	(5 200)	–	–	(5 200)	48 299
Total	125 113	–	–	(5 200)	–	–	(5 200)	119 913
Economic classification								
Current payments	125 113	–	–	(5 200)	–	–	(5 200)	119 913
Compensation of employees	50 013	–	–	(1 000)	–	–	(1 000)	49 013
Goods and services	75 100	–	–	(4 200)	–	–	(4 200)	70 900
Total	125 113	–	–	(5 200)	–	–	(5 200)	119 913

Programme 5: Associated Services

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Political Party Support	78 488	–	–	–	–	–	–	78 488
Constituency Support	243 207	–	–	–	–	–	–	243 207
Party Leadership Support	7 067	–	–	2 340	–	–	2 340	9 407
Total	328 762	–	–	2 340	–	–	2 340	331 102
Economic classification								
Transfers and subsidies	328 762	–	–	2 340	–	–	2 340	331 102
Non-profit institutions	328 762	–	–	2 340	–	–	2 340	331 102
Total	328 762	–	–	2 340	–	–	2 340	331 102

Details of adjustments to the Estimates of National Expenditure 2013

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		(4 900)	Programme 2		4 900
Goods and services	Reallocation of funds from travel and subsistence	(3 200)	Goods and services	Travel for support staff	3 200
Compensation of employees	Vacant posts	(1 700)	Goods and services	Printing of Parliament's order papers	1 700
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.2%			
Programme 3		(5 200)	Programme 2		1 860
Goods and services	Reallocation of funds from international travel and subsistence	(1 860)	Goods and services	Training of interpreters, researchers and other parliamentary committee support staff	1 860
	Reallocation of funds from international travel and subsistence	(2 340)	Programme 5		2 340
			Non-profit institutions	Political party payments	2 340
Compensation of employees	Vacant posts	(1 000)	Programme 2		1 000
			Goods and services	Travel for support staff	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.2%			
Total		(10 100)			10 100

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	392 608	190 405	48.5	425 814	108.5	409 694	21.9	212 721	51.9
Legislation and Oversight	315 892	138 240	43.8	315 922	100.0	347 450	18.5	157 711	45.4
Public and International Participation	125 426	36 542	29.1	125 557	100.1	119 913	6.4	62 660	52.3
Members' Facilities	193 000	90 022	46.6	195 655	101.4	211 200	11.3	95 514	45.2
Associated Services	311 379	155 662	50.0	311 378	100.0	331 102	17.7	165 430	50.0
Subtotal	1 338 305	610 871	45.6	1 374 326	102.7	1 419 359	75.8	694 036	48.9
Direct charge against the National Revenue Fund	430 122	189 781	44.1	381 278	88.6	453 779	24.2	188 288	41.5
Members' remuneration	430 122	189 781	44.1	381 278	88.6	453 779	24.2	188 288	41.5
Total	1 768 427	800 652	45.3	1 755 604	99.3	1 873 138	100.0	882 324	47.1

	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
R thousand	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	1 451 477	639 734	44.1	1 433 479	98.8	1 538 054	82.1	711 432	46.3
Compensation of employees	1 032 441	465 425	45.1	959 811	93.0	1 107 036	59.1	507 634	45.9
Goods and services	419 036	174 309	41.6	473 668	113.0	431 018	23.0	203 798	47.3
Transfers and subsidies	311 379	155 662	50.0	311 378	100.0	331 102	17.7	165 430	50.0
Non-profit institutions	311 379	155 662	50.0	311 378	100.0	331 102	17.7	165 430	50.0
Payments for capital assets	5 571	5 256	94.3	10 747	192.9	3 982	0.2	5 462	137.2
Machinery and equipment	5 571	5 256	94.3	10 436	187.3	3 982	0.2	5 462	137.2
Software and other intangible assets	–	–	0.0	311	0.0	–	0.0	–	0.0
Total	1 768 427	800 652	45.3	1 755 604	99.3	1 873 138	100.0	882 324	47.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.3 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R882.324 million, or 47.1 per cent of the adjusted appropriation of R1.873 billion for the year. In comparison, mid-year expenditure in 2012/13 was R800.652 million, or 45.3 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R81.672 million, or 10.2 per cent. This was mainly due to the increase in travel related expenditure as a result of the higher number of oversight visits and ad hoc public hearings, and an increase in litigation costs.

Departmental receipts

	2012/13					2013/14				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	21 489	19 209	89.4	37 991	176.8	14 525	33 625	100.0	16 265	48.4
Sales of goods and services produced by department	8 989	4 854	54.0	10 163	113.1	9 025	9 025	26.8	4 215	46.7
Interest, dividends and rent on land	12 500	14 355	114.8	27 708	221.7	5 500	24 600	73.2	12 050	49.0
Sales of capital assets	–	–	–	120	–	–	–	–	–	–
Total	21 489	19 209	89.4	37 991	176.8	14 525	33 625	100.0	16 265	48.4

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R16.265 million, or 48.4 per cent of the adjusted revenue estimate of R33.625 million for the year. In comparison, mid-year revenue in 2012/13 was R19.209 million, or 89.4 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R2.944 million, or 15.3 per cent. This was mainly due to the use of retained earnings, resulting in less interest received.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Associated Services								
Non-profit institutions								
Current	7 067	–	–	2 340	–	–	2 340	9 407
Party leadership support	7 067	–	–	2 340	–	–	2 340	9 407