

Vote 2

Parliament

Adjusted budget summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	904 532	913 799	-	9 267
<i>of which:</i>				
Current payments	625 200	634 467	-	9 267
Transfers and subsidies	265 698	265 698	-	-
Payments for capital assets	13 634	13 634	-	-
Direct charge against the National Revenue Fund	253 979	2 753 979	-	2 500 000
Executive authority	Presiding officers			
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 service constituents, and to provide members of Parliament with the necessary facilities.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of bills passed	30	36
Number of questions put to the executive	2 500	1 205
Number of annual reports scrutinised by committees	250	0
Number of oversight visits undertaken by committees	70	19
Number of debates held for the public consideration of issues (NA and NCOP)	-	2
Number of international agreements adopted	30	0

Due to changes in the immediate environment the number of Bills introduced increased significantly. It is now expected that the number of Bills for 2008/09 will be 70.

The sudden increase in the number of Bills necessitated a refocus of planned business. In addition, the period for constituency work by members was increased. The number of oversight visits undertaken by committees is now expected to be 40, and the number of questions put to the executive 2 000.

Annual reports were tabled at the end of September, and the oversight processes have not been completed.

4 international agreements are before Parliament but have not been adopted.

Adjusted Estimates of National Expenditure 2008

Table 2.1: Adjusted estimates

Programme	2008/09						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	215 677	-	-	-	9 267	9 267	224 944
2. Legislation and Oversight	178 268	-	-	-	-	-	178 268
3. Public and International Participation	64 489	-	-	-	-	-	64 489
4. Members' Facilities	183 025	-	-	-	-	-	183 025
5. Associated Services	263 073	-	-	-	-	-	263 073
Subtotal	904 532	-	-	-	9 267	9 267	913 799
Direct charge against the National Revenue Fund	253 979	-	2 500 000	-	-	2 500 000	2 753 979
Members' Remuneration	253 979	-	2 500 000	-	-	2 500 000	2 753 979
Departmental Total	1 158 511	-	2 500 000	-	9 267	2 509 267	3 667 778
Economic classification							
Current payments	879 179	-	2 500 000	-	9 267	2 509 267	3 388 446
Compensation of employees	553 559	-	2 500 000	-	9 267	2 509 267	3 062 826
Goods and services	325 620	-	-	-	-	-	325 620
Transfers and subsidies	265 698	-	-	-	-	-	265 698
Foreign governments and international organisations	2 625	-	-	-	-	-	2 625
Non-profit institutions	263 073	-	-	-	-	-	263 073
Payments for capital assets	13 634	-	-	-	-	-	13 634
Machinery and equipment	13 634	-	-	-	-	-	13 634
Total	1 158 511	-	2 500 000	-	9 267	2 509 267	3 667 778

Other adjustments – R9.267 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 2: Foreign Relations

Additional funding of R9.267 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Amounts forming a direct charge on against the National Revenue Fund – R2.5 billion

Unforeseen and unavoidable expenditure

R2.5 billion has been allocated for the Political Office Bearers Pension fund.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 2.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
1. Administration	191 110	53 683	28.1	271 929	142.3	224 944	124 097	55.2
2. Legislation and Oversight	164 950	71 575	43.4	163 091	98.9	178 268	85 807	48.1
3. Public and International Participation	60 881	29 071	47.8	72 180	118.6	64 489	35 496	55.0
4. Members' Facilities	173 370	59 960	34.6	149 532	86.3	183 025	73 845	40.3
5. Associated Services	245 403	111 534	45.4	245 361	100.0	263 073	131 536	50.0
Subtotal	835 714	325 823	39.0	902 093	107.9	913 799	450 781	49.3
Direct charge against the National Revenue Fund	242 380	121 192	50.0	240 708	99.3	2 753 979	120 689	4.4
Members' Remuneration	242 380	121 192	50.0	240 708	99.3	2 753 979	120 689	4.4
Total	1 078 094	447 015	41.5	1 142 801	106.0	3 667 778	571 470	15.6
Economic classification								
Current payments	817 206	330 059	40.4	876 826	107.3	3 388 446	420 317	12.4
Compensation of employees	507 081	241 807	47.7	521 047	102.8	3 062 826	283 166	9.2
Goods and services	310 125	88 234	28.5	355 779	114.7	325 620	137 151	42.1
Financial transactions in assets and liabilities	-	18	-	-	-	-	-	-
Transfers and subsidies	247 903	112 998	45.6	252 637	101.9	265 698	134 267	50.5
Foreign governments and international organisations	2 500	1 464	58.6	2 194	87.8	2 625	2 731	104.0
Non-profit institutions	245 403	111 534	45.4	245 361	100.0	263 073	131 536	50.0
Payments for capital assets	12 985	3 958	30.5	13 338	102.7	13 634	16 886	123.9
Machinery and equipment	12 985	2 889	22.2	12 045	92.8	13 634	16 886	123.9
Software and other intangible assets	-	1 069	-	1 293	-	-	-	-
Total	1 078 094	447 015	41.5	1 142 801	106.0	3 667 778	571 470	15.6

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R571.5 million, or 15.6 per cent of the adjusted appropriation of R3.668 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R124.5 million, or 27.8 per cent compared to spending in the first six months of 2007/08 which amounted to R447 million or 41.5 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 are related to the hosting of the 118th IPU Assembly in Cape Town during April 2008, inflation related adjustments and to the investment in capital assets such as IT equipment that is aligned to various strategic interventions in the institution.

Expenditure for 2007/08 was 106 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 2.4: Retained revenue

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Retained revenue				
Sales of goods and services other than capital assets	7 440	7 440	5 227	70.3
Interest, dividends and rent on land	29 000	29 000	21 817	75.2
Total	36 440	36 440	27 044	74.2

Actual revenue collections for the first six months of 2008/09 were R27 million or 74.2 per cent of the adjusted estimate of R36.4 million.