

Vote 2

Parliament

Adjusted budget summary

2010/11				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 179 221	1 201 621	-	22 400
<i>of which:</i>				
Current payments	882 714	905 114	-	22 400
Transfers and subsidies	284 822	284 822	-	-
Payments for capital assets	11 685	11 685	-	-
Direct charge against the National Revenue Fund	392 679	392 679	-	-
Executive authority	Speaker of the National Assembly			
Accounting officer	Secretary to Parliament			
Website address	www.parliament.gov.za			

Aim

The aim of Parliament 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

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of bills passed per year	Legislation and Oversight	Promote nation building	40	5	-
Number of questions put to the executive per year	Legislation and Oversight	Promote nation building	2 700	2 113	-
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	Promote nation building	270	0	-
Number of oversight visits undertaken by committees per year	Legislation and Oversight	Promote nation building	50	47	-
Number of debates held for the public consideration of issues per year	Public and International Participation	Promote nation building	30	85	-
Number of visitors to Parliament per year	Public and International Participation	Promote nation building	24 000	6 328	-
Number of international agreements adopted per year	Public and International Participation	Promote nation building	50	33	-

Annual reports were tabled as planned, but they are still being considered by committees.

The number of oversight visits undertaken by committees on the environment and science and technology has increased due to the need to address global warming issues. The estimate will be revised in the 2011 ENE process.

The number of visitors to Parliament is significantly lower in the first half of 2010/11, perhaps because the majority of visitors are pupils and their visits may have been affected by the prolonged public service strike.

Mid-year progress

All the work done by Parliament contributes to the 12 national outcomes and promotes nation building.

Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
1. Administration	317 153	-	-	17 500	11 625	29 125	346 278
2. Legislation and Oversight	282 304	-	-	8 500	9 264	17 764	300 068
3. Public and International Participation	86 419	-	-	(8 500)	1 511	(6 989)	79 430
4. Members' Facilities	211 431	-	-	(17 500)	-	(17 500)	193 931
5. Associated Services	281 914	-	-	-	-	-	281 914
Total	1 179 221	-	-	-	22 400	22 400	1 201 621
Direct charge against the National Revenue Fund	392 679	-	-	-	-	-	392 679
Members' remuneration	392 679	-	-	-	-	-	392 679
Total	1 571 900	-	-	-	22 400	22 400	1 594 300
Economic classification							
Current payments	1 275 393	-	-	-	22 400	22 400	1 297 793
Compensation of employees	856 134	-	-	-	22 400	22 400	878 534
Goods and services	419 259	-	-	-	-	-	419 259
Transfers and subsidies	284 822	-	-	-	-	-	284 822
Foreign governments and international organisations	2 908	-	-	-	-	-	2 908
Non-profit institutions	281 914	-	-	-	-	-	281 914
Payments for capital assets	11 685	-	-	-	-	-	11 685
Machinery and equipment	7 459	-	-	-	-	-	7 459
Software and other intangible assets	4 226	-	-	-	-	-	4 226
Total	1 571 900	-	-	-	22 400	22 400	1 594 300

Programmes 1: Administration

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Office of the Speaker	35 464	-	-	-	-	-	35 464
Office of the Chairperson	17 531	-	-	-	-	-	17 531
Office of the Secretary	151 507	-	-	17 500	11 132	28 632	180 139
Corporate Services	45 189	-	-	-	493	493	45 682
Institutional Support	67 462	-	-	-	-	-	67 462
Total	317 153	-	-	17 500	11 625	29 125	346 278
Economic classification							
Current payments	310 667	-	-	17 500	11 625	29 125	339 792
Compensation of employees	222 628	-	-	-	11 625	11 625	234 253
Goods and services	88 039	-	-	17 500	-	17 500	105 539
Payments for capital assets	6 486	-	-	-	-	-	6 486
Machinery and equipment	2 260	-	-	-	-	-	2 260
Software and other intangible assets	4 226	-	-	-	-	-	4 226
Total	317 153	-	-	17 500	11 625	29 125	346 278

Programmes 2: Legislation and Oversight

Subprogramme		2010/11					
		Adjustments appropriation					Adjusted appropriation
Main appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
National Assembly	21 625	-	-	-	1 250	1 250	22 875
National Council of Provinces	27 838	-	-	-	890	890	28 728
Legislation and Oversight	232 841	-	-	8 500	7 124	15 624	248 465
Total	282 304	-	-	8 500	9 264	17 764	300 068
Economic classification							
Current payments	280 309	-	-	8 500	9 264	17 764	298 073
Compensation of employees	185 287	-	-	-	9 264	9 264	194 551
Goods and services	95 022	-	-	8 500	-	8 500	103 522
Payments for capital assets	1 995	-	-	-	-	-	1 995
Machinery and equipment	1 995	-	-	-	-	-	1 995
Total	282 304	-	-	8 500	9 264	17 764	300 068

Programmes 3: Public and International Participation

Subprogramme		2010/11					
		Adjustments appropriation					Adjusted appropriation
Main appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Public Affairs	40 941	-	-	-	660	660	41 601
International Relations	45 478	-	-	(8 500)	851	(7 649)	37 829
Total	86 419	-	-	(8 500)	1 511	(6 989)	79 430
Economic classification							
Current payments	82 540	-	-	(8 500)	1 511	(6 989)	75 551
Compensation of employees	30 212	-	-	-	1 511	1 511	31 723
Goods and services	52 328	-	-	(8 500)	-	(8 500)	43 828
Transfers and subsidies	2 908	-	-	-	-	-	2 908
Foreign governments and international organisations	2 908	-	-	-	-	-	2 908
Payments for capital assets	971	-	-	-	-	-	971
Machinery and equipment	971	-	-	-	-	-	971
Total	86 419	-	-	(8 500)	1 511	(6 989)	79 430

Programmes 4: Members' Facilities

Subprogramme		2010/11					
		Adjustments appropriation					Adjusted appropriation
Main appropriation		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
National Assembly Members' Facilities	177 337	-	-	(17 500)	-	(17 500)	159 837
National Council of Provinces Members' Facilities	34 094	-	-	-	-	-	34 094
Total	211 431	-	-	(17 500)	-	(17 500)	193 931
Economic classification							
Current payments	209 198	-	-	(17 500)	-	(17 500)	191 698
Compensation of employees	25 328	-	-	-	-	-	25 328
Goods and services	183 870	-	-	(17 500)	-	(17 500)	166 370

Programmes 4: Members' Facilities (continued)

Subprogramme	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Payments for capital assets	2 233	-	-	-	-	-	2 233
Machinery and equipment	2 233	-	-	-	-	-	2 233
Total	211 431	-	-	(17 500)	-	(17 500)	193 931

Details of adjustments to Estimates of National Expenditure 2010

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 3		(8 500)	Programme 2		8 500
Goods and services	Reduction on travel and subsistence	(8 500)	Goods and services	For international study tours and other committee visits	8 500
Percentage of programme budget		9.8% ¹			
Programme 4		(17 500)	Programme 1		17 500
Goods and services	Reduction on travel and subsistence for members of the National Assembly	(17 500)	Goods and services	For external audit fees and operational costs for internal audit	17 500
Percentage of programme budget		8.3% ¹			
Total		(26 000)			26 000

1. In terms of the PFMA, only the legislature may approve this virement.

Other adjustments – R22.4 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R22.4 million has been allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R11.625 million

Programme 2: Legislation and Oversight

R9.264 million

Programme 3: Public and International Participation

R1.511 million

Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation
R thousand								
1. Administration	292 150	151 019	51.7	384 395	131.6	346 278	162 798	47.0
2. Legislation and Oversight	232 991	80 097	34.4	210 357	90.3	300 068	112 016	37.3
3. Public and International Participation	98 932	24 582	24.8	74 205	75.0	79 430	25 511	32.1
4. Members' Facilities	225 243	71 211	31.6	169 374	75.2	193 931	78 959	40.7
5. Associated Services	258 686	129 343	50.0	258 743	100.0	281 914	140 962	50.0
Subtotal	1 108 002	456 252	41.2	1 097 073	99.0	1 201 621	520 246	43.3
Direct charge against the National Revenue Fund	376 678	195 343	51.9	399 879	106.2	392 679	165 362	42.1
Members' remuneration	376 678	195 343	51.9	399 879	106.2	392 679	165 362	42.1
Total	1 484 680	651 595	43.9	1 496 953	100.8	1 594 300	685 608	43.0
Economic classification								0.0
Current payments	1 197 806	517 539	43.2	1 219 287	101.8	1 297 793	541 153	41.7
Compensation of employees	780 052	385 466	49.4	794 066	101.8	878 534	361 594	41.2
Goods and services	417 754	132 073	31.6	425 221	101.8	419 259	179 559	42.8
Transfers and subsidies	261 442	130 715	50.0	261 515	100.0	284 822	142 742	50.1
Foreign governments and international organisations	2 756	1 373	49.8	2 772	100.6	2 908	1 780	61.2
Non-profit institutions	258 686	129 342	50.0	258 743	100.0	281 914	140 962	50.0
Payments for capital assets	25 432	3 341	13.1	16 151	63.5	11 685	1 713	14.7
Machinery and equipment	25 432	3 341	13.1	15 904	62.5	7 459	1 713	23.0
Software and other intangible assets	-	-	0.0	247	0.0	4 226	-	0.0
Total	1 484 680	651 595	43.9	1 496 952	100.8	1 594 300	685 608	43.0

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 100.8 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R685.6 million, or 43 per cent of the adjusted appropriation of R1.6 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R651.6 million, or 43.9 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R34 million or 5.2 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increase compared to 2009/10 is due to more audits, and the renewal and addition of software licences.

Departmental receipts

	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
R thousand	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	
Departmental receipts	11 312	12 099	107.0	38 459	340.0	15 500	15 500	15 149	97.7
Sales of goods and services produced by department	7 812	2 772	35.5	18 069	231.3	8 000	8 000	2 852	35.7
Interest, dividends and rent on land	3 500	9 327	266.5	18 431	526.6	7 500	7 500	12 297	164.0
Sales of capital assets	-	-	-	1 959	-	-	-	-	-
National Revenue Fund receipts	5 000	-	-	-	-	-	-	-	-
Other income	5 000	-	-	-	-	-	-	-	-
Total	16 312	12 099	74.2	38 459	235.8	15 500	15 500	15 149	97.7

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R15.1 million, or 97.7 per cent of the adjusted revenue estimate of R15.5 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R12.1 million, or 74.2 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R3.1 million or 25.2 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is increased return on investments, mainly of EU donor funds.