

Vote 2

Parliament

Adjusted budget summary

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 265 262	1 272 890	–	7 628
of which:				
Current payments	973 445	971 379	(2 066)	–
Transfers and subsidies	287 925	297 599	–	9 674
Payments for capital assets	3 892	3 912	–	20
Direct charge against the National Revenue Fund	409 640	409 640	–	–
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 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September)	Change of estimate for 2011/12
As published in the 2011 ENE	Program linked to indicator			
Number of bills passed per year	Legislation and Oversight	21	10	18
Number of questions put to the executive per year	Legislation and Oversight	3 154	1 933	
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	220	6	
Number of oversight visits undertaken by committees per year	Legislation and Oversight	50	57	
Number of debates held for the public consideration of issues per year	Legislation and Oversight	110	76	
Number of visitors to Parliament per year	Public and International Participation	33 824	10 245	27 245
Number of international agreements adopted per year	Public and International Participation	33	5	21

Changes to indicators and targets published in the 2011 ENE

The 2011/12 target for the number of visitors to Parliament has been adjusted from 33 824 and decreased to 27 245 due to the implementation of the virtual tour, which allows the public to view the parliamentary precinct and its operations on the internet. The number of bills passed and the number of international agreements adopted in the first half of 2011/12 has been revised downwards because of the time the process takes once the legislature has received a bill from the executive.

Mid-year progress

The number of oversight visits undertaken in the first half of 2011/12 has already exceeded the estimate for the whole year as portfolio committees have made more visits to actual areas where service delivery is taking place, in order to have more direct involvement with communities. Annual reports were tabled as planned and are currently being scrutinised and considered by portfolio committees.

Adjusted Estimates of National Expenditure 2011

Programme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Administration	350 037	–	–	10 926	7 628	18 554	368 591
Legislation and Oversight	296 400	–	–	1 600	–	1 600	298 000
Public and International Participation	108 900	–	–	–	–	–	108 900
Members' Facilities	222 000	–	–	(22 200)	–	(22 200)	199 800
Associated Services	287 925	–	–	9 674	–	9 674	297 599
Total	1 265 262	–	–	–	7 628	7 628	1 272 890
Direct charge against the National Revenue Fund	409 640	–	–	–	–	–	409 640
Members' remuneration	409 640	–	–	–	–	–	409 640
Total	1 674 902	–	–	–	7 628	7 628	1 682 530
Economic classification							
Current payments	1 383 085	–	–	(9 694)	7 628	(2 066)	1 381 019
Compensation of employees	936 087	–	–	1 467	7 628	9 095	945 182
Goods and services	446 998	–	–	(11 161)	–	(11 161)	435 837
Transfers and subsidies	287 925	–	–	9 674	–	9 674	297 599
Non-profit institutions	287 925	–	–	9 674	–	9 674	297 599
Payments for capital assets	3 892	–	–	20	–	20	3 912
Machinery and equipment	3 892	–	–	20	–	20	3 912
Total	1 674 902	–	–	–	7 628	7 628	1 682 530

Programme 1: Administration

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	
R thousand							
Office of the Speaker	37 200	–	–	–	7 628	7 628	44 828
Office of the Chairperson	20 400	–	–	–	–	–	20 400
Office of the Secretary	160 713	–	–	10 926	–	10 926	171 639
Corporate Services	50 401	–	–	–	–	–	50 401
Institutional Support	81 323	–	–	–	–	–	81 323
Total	350 037	–	–	10 926	7 628	18 554	368 591
Economic classification							
Current payments	347 400	–	–	10 906	7 628	18 534	365 934
Compensation of employees	245 198	–	–	1 467	7 628	9 095	254 293
Goods and services	102 202	–	–	9 439	–	9 439	111 641
Payments for capital assets	2 637	–	–	20	–	20	2 657
Machinery and equipment	2 637	–	–	20	–	20	2 657
Total	350 037	–	–	10 926	7 628	18 554	368 591

Programme 2: Legislation and Oversight

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
National Assembly	22 700	–	–	–	–	–	22 700
National Council of Provinces	29 200	–	–	–	–	–	29 200
Legislation and Oversight	244 500	–	–	1 600	–	1 600	246 100
Total	296 400	–	–	1 600	–	1 600	298 000
Economic classification							
Current payments	295 709	–	–	1 600	–	1 600	297 309
Compensation of employees	207 630	–	–	–	–	–	207 630
Goods and services	88 079	–	–	1 600	–	1 600	89 679
Payments for capital assets	691	–	–	–	–	–	691
Machinery and equipment	691	–	–	–	–	–	691
Total	296 400	–	–	1 600	–	1 600	298 000

Programme 4: Members' Facilities

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
National Assembly Members' Facilities	195 497	–	–	(10 059)	–	(10 059)	185 438
National Council of Provinces Members' Facilities	26 503	–	–	(12 141)	–	(12 141)	14 362
Total	222 000	–	–	(22 200)	–	(22 200)	199 800
Economic classification							
Current payments	222 000	–	–	(22 200)	–	(22 200)	199 800
Compensation of employees	38 450	–	–	–	–	–	38 450
Goods and services	183 550	–	–	(22 200)	–	(22 200)	161 350
Total	222 000	–	–	(22 200)	–	(22 200)	199 800

Programme 5: Associated Services

Subprogramme		2011/12					
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Political Party Support	61 178	–	–	9 073	–	9 073	70 251
Constituency Support	220 838	–	–	–	–	–	220 838
Party Leadership Support	5 909	–	–	601	–	601	6 510
Total	287 925	–	–	9 674	–	9 674	297 599
Economic classification							
Transfers and subsidies	287 925	–	–	9 674	–	9 674	297 599
Non-profit institutions	287 925	–	–	9 674	–	9 674	297 599
Total	287 925	–	–	9 674	–	9 674	297 599

Details of adjustments to Estimates of National Expenditure 2011

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 4		(22 200)	Programme 1		10 926
Goods and services	Reduction in entitlement and benefits budget for new member beneficiary profile	(1 467)	Compensation of employees	For additional posts to increase the capacity of the internal audit unit	1 467
	Reduction in entitlement and benefits budget for new member beneficiary profile	(9 439)	Goods and services	For middle-management training, wellness programmes and operational costs for administration	9 439
	Reduction in entitlement and benefits budget for new member beneficiary profile	(20)	Machinery and equipment	For computer equipment and furniture for additional posts in internal audit unit	20
	Reduction in entitlement and benefits budget for new member beneficiary profile	(9 674)	Programmed 5		9 674
			Non-profit institutions	Additional funds to meet the requirements of the policy on political party allowances	9 674
	Reduction in entitlement and benefits budget for new member beneficiary profile	(1 600)	Programme 2		1 600
			Goods and services	Funds for operational costs for newly established parliamentary portfolio committee	1 600
Percentage of programme budget ¹		10.0%			
Total		(22 200)			22 200

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

Other adjustments – R7.628 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

An additional R7.628 million has been allocated for higher personnel remuneration increases than the main budget provided for.

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
R thousand								
Administration	346 278	162 798	47.0	368 872	106.5	368 591	175 897	47.7
Legislation and Oversight	300 068	112 016	37.3	264 439	88.1	298 000	123 682	41.5
Public and International Participation	79 430	25 511	32.1	118 684	149.4	108 900	33 445	30.7
Members' Facilities	193 931	78 959	40.7	169 504	87.4	199 800	79 752	39.9
Associated Services	281 914	140 962	50.0	277 438	98.4	297 599	148 582	49.9
Subtotal	1 201 621	520 246	43.3	1 198 937	99.8	1 272 890	561 358	44.1

	2010/11 Expenditure outcome					2011/12 Preliminary expenditure		
	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation
R thousand								
Direct charge against the National Revenue Fund	392 679	165 362	42.1	346 040	88.1	409 640	168 446	41.1
Members' remuneration	392 679	165 362	42.1	346 040	88.1	409 640	168 446	41.1
Total	1 594 300	685 608	43.0	1 544 977	96.9	1 682 530	729 804	43.4
Economic classification								
Current payments	1 301 577	541 153	41.6	1 226 497	94.2	1 381 019	579 859	42.0
Compensation of employees	868 122	361 594	41.7	795 472	91.6	945 182	412 037	43.6
Goods and services	433 455	179 559	41.4	431 025	99.4	435 837	167 822	38.5
Transfers and subsidies	281 914	142 742	50.6	277 438	98.4	297 599	148 582	49.9
Foreign governments and international organisations	–	1 780	0.0	–	0.0	–	–	0.0
Non-profit institutions	281 914	140 962	50.0	277 438	98.4	297 599	148 582	49.9
Payments for capital assets	10 809	1 713	15.8	41 042	379.7	3 912	1 363	34.8
Machinery and equipment	6 583	1 713	26.0	40 627	617.2	3 912	1 363	34.8
Software and other intangible assets	4 226	–	0.0	415	9.8	–	–	0.0
Total	1 594 300	685 608	43.0	1 544 977	96.9	1 682 530	729 804	43.4

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 96.9 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R729.804 million, or 43.4 per cent of the adjusted appropriation of R1.683 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R685.608 million, or 43 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R44.196 million or 6.4 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increase compared to 2010/11 is due to the 2.3 per cent increase in compensation of employees as vacant posts were filled in various divisions.

Departmental receipts

	2010/11					2011/12			
	Adjusted estimate	Audited outcome				Actual receipts			
R thousand		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11		Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	15 500	15 149	97.7	32 702	211.0	11 940	24 234	16 150	66.6
Sales of goods and services produced by department	8 000	2 852	35.7	7 767	97.1	8 440	11 793	3 709	31.5
Interest, dividends and rent on land	7 500	12 297	164.0	24 719	329.6	3 500	12 441	12 441	100.0
Sales of capital assets	–	–	–	178	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	38	–	–	–	–	–
Total	15 500	15 149	97.7	32 702	211.0	11 940	24 234	16 150	66.6

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

Departmental revenue collection in the first six months of 2011/12 was R16.150 million, or 66.6 per cent of the adjusted revenue estimate of R24.234 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R15.149 million, or 97.7 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 increased by R1.001 million or 6.6 per cent, compared to revenue in the first six months of 2010/11.

The main revenue increase compared to 2010/11 is due to higher than expected revenue from catering.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme							
2011/12							
R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Associated Services							
Non-profit institutions							
Current	67 087	–	–	9 674	–	9 674	76 761
Political Party Support	61 178	–	–	9 073	–	9 073	70 251
Party Leadership Support	5 909	–	–	601	–	601	6 510