

Parliament

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 508 170	1 508 170	-	-
<i>of which:</i>				
Current payments	1 156 288	1 150 766	(5 522)	-
Transfers and subsidies	348 487	353 401	-	4 914
Payments for capital assets	3 395	4 003	-	608
Direct charge against the National Revenue Fund	481 006	481 006	-	-
Executive authority	Speaker of the National Assembly and Chairperson of the National Council of Provinces			
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 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of bills passed per year	Legislation and Oversight	20	3	-
Number of questions put to the Executive per year	Legislation and Oversight	4 244	2 002	-
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	225	257	-
Number of oversight visits undertaken by committees per year	Legislation and Oversight	35	12	-
Number of debates held for the public consideration of issues per year	Public and International Participation	130	40	-
Number of visitors to Parliament per year	Public and International Participation	52 321	21 331	-
Number of international agreements adopted per year	Public and International Participation	40	6	-

Mid-year progress

The number of visitors to Parliament was 21 331 by mid-year 2014/15, against an annual estimate of 52 321. The actual number of visitors to Parliament is lower due to the implementation of the virtual tour, which allows the public to view the parliamentary precinct and its operations on the internet. The actual number of bills passed and number of international agreements adopted by mid-year is lower as the 5th Parliament was only established in May 2014 and parliamentary committees only became fully operational during the month of August. The number of annual reports tabled and scrutinised by committees is higher than the annual target as many departments and institutions completed their audit process timeously.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	441 956	-	-	3 500	-	-	-	3 500	445 456
Legislation and Oversight	361 235	-	-	4 586	-	-	-	4 586	365 821
Public and International Participation	132 620	-	-	(3 000)	-	-	-	(3 000)	129 620
Members' Facilities	223 872	-	-	(10 000)	-	-	-	(10 000)	213 872
Associated Services	348 487	-	-	4 914	-	-	-	4 914	353 401
Total	1 508 170	-	-	-	-	-	-	-	1 508 170
Direct charge against the National Revenue Fund	481 006	-	-	-	-	-	-	-	481 006
Members' remuneration	481 006	-	-	-	-	-	-	-	481 006
Total	1 989 176	-	-	-	-	-	-	-	1 989 176
Economic classification									
Current payments	1 637 294	-	-	(5 522)	-	-	-	(5 522)	1 631 772
Compensation of employees	1 156 098	-	-	(115)	-	-	-	(115)	1 155 983
Goods and services	481 196	-	-	(5 407)	-	-	-	(5 407)	475 789
Transfers and subsidies	348 487	-	-	4 914	-	-	-	4 914	353 401
Non-profit institutions	348 487	-	-	4 914	-	-	-	4 914	353 401
Payments for capital assets	3 395	-	-	608	-	-	-	608	4 003
Machinery and equipment	3 395	-	-	608	-	-	-	608	4 003
Total	1 989 176	-	-	-	-	-	-	-	1 989 176

Programme 1: Administration

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Office of the Speaker	43 514	-	-	-	-	-	-	-	43 514
Office of the Chairperson	23 863	-	-	-	-	-	-	-	23 863
Office of the Secretary	220 498	-	-	2 500	-	-	-	2 500	222 998
Corporate Services	58 956	-	-	-	-	-	-	-	58 956
Institutional Support	95 125	-	-	1 000	-	-	-	1 000	96 125
Total	441 956	-	-	3 500	-	-	-	3 500	445 456
Economic classification									
Current payments	438 561	-	-	3 500	-	-	-	3 500	442 061
Compensation of employees	317 270	-	-	2 885	-	-	-	2 885	320 155
Goods and services	121 291	-	-	615	-	-	-	615	121 906
Payments for capital assets	3 395	-	-	-	-	-	-	-	3 395
Machinery and equipment	3 395	-	-	-	-	-	-	-	3 395
Total	441 956	-	-	3 500	-	-	-	3 500	445 456

Programme 2: Legislation and Oversight

Subprogramme	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
National Assembly	26 831	-	-	7 586	-	-	-	7 586	34 417
National Council of Provinces	36 607	-	-	-	-	-	-	-	36 607
Legislation and Oversight	297 797	-	-	(3 000)	-	-	-	(3 000)	294 797
Total	361 235	-	-	4 586	-	-	-	4 586	365 821
Economic classification									
Current payments	361 235	-	-	3 978	-	-	-	3 978	365 213
Compensation of employees	258 679	-	-	(3 000)	-	-	-	(3 000)	255 679
Goods and services	102 556	-	-	6 978	-	-	-	6 978	109 534
Payments for capital assets	-	-	-	608	-	-	-	608	608
Machinery and equipment	-	-	-	608	-	-	-	608	608
Total	361 235	-	-	4 586	-	-	-	4 586	365 821

Programme 3: Public and International Participation

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Public Affairs	75 911	-	-	-	-	-	-	-	75 911
International Relations	56 709	-	-	(3 000)	-	-	-	(3 000)	53 709
Total	132 620	-	-	(3 000)	-	-	-	(3 000)	129 620
Economic classification									
Current payments	132 620	-	-	(3 000)	-	-	-	(3 000)	129 620
Compensation of employees	52 513	-	-	-	-	-	-	-	52 513
Goods and services	80 107	-	-	(3 000)	-	-	-	(3 000)	77 107
Total	132 620	-	-	(3 000)	-	-	-	(3 000)	129 620

Programme 4: Members' Facilities

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
National Assembly Members' Facilities	192 960	-	-	(7 000)	-	-	-	(7 000)	185 960
National Council of Provinces Members' Facilities	30 912	-	-	(3 000)	-	-	-	(3 000)	27 912
Total	223 872	-	-	(10 000)	-	-	-	(10 000)	213 872
Economic classification									
Current payments	223 872	-	-	(10 000)	-	-	-	(10 000)	213 872
Compensation of employees	46 630	-	-	-	-	-	-	-	46 630
Goods and services	177 242	-	-	(10 000)	-	-	-	(10 000)	167 242
Total	223 872	-	-	(10 000)	-	-	-	(10 000)	213 872

Programme 5: Associated Services

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Political Party Support	83 198	-	-	6 216	-	-	-	6 216	89 414
Constituency Support	257 799	-	-	(2 220)	-	-	-	(2 220)	255 579
Party Leadership Support	7 490	-	-	918	-	-	-	918	8 408
Total	348 487	-	-	4 914	-	-	-	4 914	353 401
Economic classification									
Transfers and subsidies	348 487	-	-	4 914	-	-	-	4 914	353 401
Non-profit institutions	348 487	-	-	4 914	-	-	-	4 914	353 401
Total	348 487	-	-	4 914	-	-	-	4 914	353 401

Details of adjustments to the Estimates of National Expenditure 2014**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 2		(3 000)	Programme 2		3 000
Compensation of employees	Vacant posts	(3 000)	Goods and services	Printing of Hansard report and other operational expenses for ad hoc committees	3 000
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			

2014 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(3 000)	Programme 2		3 000
Goods and services	Unutilised international travel budget	(3 000)	Goods and services	Printing of Hansard report and other operational expenses for ad hoc committees	3 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		2.3%			
Programme 4		(10 000)	Programme 2		1 586
Goods and services	Unutilised travel benefits by members	(978)	Goods and services	Printing of Hansard report and other operational expenses for ad hoc committees	978
	Unutilised travel benefits by members	(608)	Machinery and equipment	Office equipment for new staff in the National Assembly division	608
	Unutilised travel benefits by members	(2 885)	Programme 1		3 500
	Unutilised travel benefits by members	(615)	Compensation of employees	Establishment of a new vetting unit	2 500
	Unutilised travel benefits by members	(4 914)		New positions	385
			Goods and services	Operational expenses relating to the office space project	615
			Programme 5		4 914
			Non-profit institutions	Increased financial support to political parties of the 5 th Parliament	4 914
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		4.5%			
Total		(16 000)	16 000		

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	
Administration	409 694	212 721	51.9	531 069	129.6	445 456	22.4	200 289	45.0	
Legislation and Oversight	347 450	157 711	45.4	347 931	100.1	365 821	18.4	155 012	42.4	
Public and International Participation	119 913	62 660	52.3	114 985	95.9	129 620	6.5	41 174	31.8	
Members' Facilities	211 200	95 514	45.2	208 398	98.7	213 872	10.8	94 941	44.4	
Associated Services	331 102	165 430	50.0	333 102	100.6	353 401	17.8	179 142	50.7	
Subtotal	1 419 359	694 036	48.9	1 535 485	108.2	1 508 170	75.8	670 558	44.5	
Direct charge against the National Revenue Fund	453 779	188 288	41.5	401 856	88.6	481 006	24.2	193 132	40.2	
Members' remuneration	453 779	188 288	41.5	401 856	88.6	481 006	24.2	193 132	40.2	
Total	1 873 138	882 324	47.1	1 937 341	103.4	1 989 176	100.0	863 690	43.4	
Economic classification	1 538 054	709 657	46.1	1 570 450	102.1	1 631 772	82.0	682 077	41.8	
Current payments	1 107 036	504 732	45.6	1 066 636	96.4	1 155 983	58.1	517 675	44.8	
Compensation of employees	431 018	204 925	47.5	503 767	116.9	475 789	23.9	164 402	34.6	
Goods and services	–	–	0.0	47	0.0	–	0.0	–	0.0	
Interest and rent on land	331 102	165 430	50.0	333 102	100.6	353 401	17.8	179 142	50.7	
Transfers and subsidies	331 102	165 430	50.0	333 102	100.6	353 401	17.8	179 142	50.7	
Non-profit institutions	3 982	7 237	181.7	29 273	735.1	4 003	0.2	2 471	61.7	
Payments for capital assets	3 982	7 237	181.7	29 234	734.2	4 003	0.2	2 471	61.7	
Machinery and equipment	–	–	0.0	39	0.0	–	0.0	–	0.0	
Heritage assets	–	–	0.0	4 516	0.0	–	0.0	–	0.0	
Payments for financial assets	–	–	0.0	4 516	0.0	–	0.0	–	0.0	
Total	1 873 138	882 324	47.1	1 937 341	103.4	1 989 176	100.0	863 690	43.4	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 103.4 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R863.690 million, or 43.4 per cent of the adjusted appropriation of R1.989 billion for the year. In comparison, mid-year expenditure in 2013/14 was R882.324 million, or

47.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 decreased by R18.634 million, or 2.1 per cent. This was mainly due to the decrease in international travel related expenditure as a result of the planned trips not taking place as anticipated in the 5th Parliament.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 13 - Sep 13	adjusted estimate	% of	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	adjusted estimate	
Departmental receipts	33 625	16 265	48.4	52 371	155.8	34 025	39 013	100.0	18 043	46.2
Sales of goods and services produced by department	9 025	4 215	46.7	24 300	269.3	9 025	9 025	23.1	3 731	41.3
Interest, dividends and rent on land	24 600	12 050	49.0	27 963	113.7	25 000	29 988	76.9	14 312	47.7
Sales of capital assets	-	-	0.0	108	0.0	-	-	0.0	-	0.0
Total	33 625	16 265	48.4	52 371	155.8	34 025	39 013	100.0	18 043	46.2

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R18.043 million, or 46.2 per cent of the adjusted revenue estimate of R39.013 million for the year. In comparison, mid-year revenue in 2013/14 was R16.265 million, or 48.4 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R1.778 million, or 10.9 per cent. This was mainly due to higher than expected revenue from interest.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Associated Services									
Non-profit institutions									
Current	348 487	-	-	4 914	-	-	-	4 914	353 401
Political party support	83 198	-	-	6 216	-	-	-	6 216	89 414
Constituency allowance	257 799	-	-	(2 220)	-	-	-	(2 220)	255 579
Party leadership support	7 490	-	-	918	-	-	-	918	8 408

