

Vote 2

Parliament

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 566 922	1 594 238	–	27 316
<i>of which:</i>				
Current payments	1 198 851	1 218 685	–	19 834
Transfers and subsidies	364 518	372 000	–	7 482
Payments for capital assets	3 553	3 553	–	–
Direct charge against the National Revenue Fund	503 132	503 132	–	–
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			

Vote purpose

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	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of bills passed per year	Legislation and Oversight	Departmental mandate	22	15	–
Number of questions put to the executive per year	Legislation and Oversight		4 444	2 149	–
Number of annual reports tabled and scrutinised by committees per year	Legislation and Oversight		233	53	–
Number of oversight visits undertaken by committees per year	Legislation and Oversight		43	24	–
Number of debates held for public consideration of issues per year	Public and International Participation		150	33	–
Number of visitors to Parliament per year	Public and International Participation		25 650	16 236	–
Number of international agreements adopted per year	Public and International Participation		25	9	–

Mid-year progress

The number of bills passed within the first half of 2015/16 is 68 per cent of the projected target of 22 bills and Parliament is on track to meeting this. Parliament will also achieve the targeted number of questions put to the executive for the financial year.

Annual reports are submitted to Parliament from September each year. They have been tabled as planned and are currently being scrutinised by the relevant portfolio committees. The budget review and the recommendation reports of oversight committees are only released by the end of November each year.

The number of visitors to Parliament was 16 236 by mid-year and the annual target of 25 650 is likely to be achieved.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	459 572	-	-	-	-	-	-	459 572
Legislation and Oversight	375 458	-	-	-	-	27 316	27 316	402 774
Public and International Participation	133 204	-	-	(7 482)	-	-	(7 482)	125 722
Members' Facilities	234 170	-	-	-	-	-	-	234 170
Associated Services	364 518	-	-	7 482	-	-	7 482	372 000
Total	1 566 922	-	-	-	-	27 316	27 316	1 594 238
Direct charge against the National Revenue Fund	503 132	-	-	-	-	-	-	503 132
Members' remuneration	503 132	-	-	-	-	-	-	503 132
Total	2 070 054	-	-	-	-	27 316	27 316	2 097 370
Economic classification								
Current payments	1 701 983	-	-	(7 482)	-	27 316	19 834	1 721 817
Compensation of employees	1 204 236	-	-	-	-	27 316	27 316	1 231 552
Goods and services	497 747	-	-	(7 482)	-	-	(7 482)	490 265
Transfers and subsidies	364 518	-	-	7 482	-	-	7 482	372 000
Non-profit institutions	364 518	-	-	7 482	-	-	7 482	372 000
Payments for capital assets	3 553	-	-	-	-	-	-	3 553
Machinery and equipment	3 553	-	-	-	-	-	-	3 553
Total	2 070 054	-	-	-	-	27 316	27 316	2 097 370

Programme 2: Legislation and Oversight

Suprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Assembly	25 996	-	-	-	-	-	-	25 996
National Council of Provinces	34 960	-	-	-	-	-	-	34 960
Legislation and Oversight	314 502	-	-	-	-	27 316	27 316	341 818
Total	375 458	-	-	-	-	27 316	27 316	402 774
Economic classification								
Current payments	375 458	-	-	-	-	27 316	27 316	402 774
Compensation of employees	268 185	-	-	-	-	27 316	27 316	295 501
Goods and services	107 273	-	-	-	-	-	-	107 273
Total	375 458	-	-	-	-	27 316	27 316	402 774

Programme 3: Public and International Participation

Suprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Public Affairs	79 634	-	-	-	-	-	-	79 634
International Relations	53 570	-	-	(7 482)	-	-	(7 482)	46 088
Total	133 204	-	-	(7 482)	-	-	(7 482)	125 722
Economic classification								
Current payments	133 204	-	-	(7 482)	-	-	(7 482)	125 722
Compensation of employees	54 993	-	-	-	-	-	-	54 993
Goods and services	78 211	-	-	(7 482)	-	-	(7 482)	70 729
Total	133 204	-	-	(7 482)	-	-	(7 482)	125 722

Programme 5: Associated Services

R thousand	Main appropriation	2015/16						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Political Party Support	87 025	–	–	6 368	–	–	6 368	93 393
Constituency Support	269 658	–	–	42	–	–	42	269 700
Party Leadership Support	7 835	–	–	1 072	–	–	1 072	8 907
Total	364 518	–	–	7 482	–	–	7 482	372 000
Economic classification								
Transfers and subsidies	364 518	–	–	7 482	–	–	7 482	372 000
Non-profit institutions	364 518	–	–	7 482	–	–	7 482	372 000
Total	364 518	–	–	7 482	–	–	7 482	372 000

Details of adjustments to the Estimates of National Expenditure 2015**Virements and shifts****Programmes**

- Administration
- Legislation and Oversight
- Public and International Participation
- Members' Facilities
- Associated Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(7 482)	Programme 5		7 482
Goods and services	Unutilised budget for international travel ¹	(7 482)	Non-profit institutions	Increased financial support to political parties of the 5 th Parliament ¹	7 482
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		5.6%			
Total		(7 482)			7 482

1. National Treasury approval has been obtained.

Other adjustments – R27.316 million**Adjustments due to significant and unforeseeable economic and financial events – R27.316 million**

Programme 2: Legislation and Oversight

An additional R27.316 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

R thousand	Adjusted appropriation	2014/15				2015/16			
		Audited outcome				Actual expenditure			
		Apr 14 - Sep 14	% of adjusted appropriation	Apr 14 - Mar 15	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 15 - Sep 15	% of adjusted appropriation
Administration	445 456	200 289	45.0	668 134	150.0	459 572	21.9	260 026	56.6
Legislation and Oversight	365 821	155 012	42.4	363 360	99.3	402 774	19.2	209 384	52.0
Public and International Participation	129 620	41 174	31.8	102 249	78.9	125 722	6.0	56 446	44.9
Members' Facilities	213 872	94 941	44.4	181 929	85.1	234 170	11.2	116 838	49.9
Associated Services	353 401	179 142	50.7	352 173	99.7	372 000	17.7	183 470	49.3
Subtotal	1 508 170	670 558	44.5	1 667 845	110.6	1 594 238	76.0	826 164	51.8

2015 Adjusted Estimates of National Expenditure

Economic classification	2014/15					2015/16			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 14 - Sep 14	% of adjusted appropriation	Apr 14 - Mar 15	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	% of adjusted appropriation
Direct charge against the National Revenue Fund	481 006	193 132	40.2	479 803	99.7	503 132	24.0	207 763	41.3
Members' remuneration	481 006	193 132	40.2	479 803	99.7	503 132	24.0	207 763	41.3
Total	1 989 176	863 690	43.4	2 147 648	108.0	2 097 370	100.0	1 033 927	49.3
Current payments	1 631 772	682 077	41.8	1 694 994	103.9	1 721 817	82.1	844 644	49.1
Compensation of employees	1 155 983	517 675	44.8	1 358 606	117.5	1 231 552	58.7	617 755	50.2
Goods and services	475 789	164 402	34.6	336 388	70.7	490 265	23.4	226 889	46.3
Transfers and subsidies	353 401	179 142	50.7	352 538	99.8	372 000	17.7	183 470	49.3
Non-profit institutions	353 401	179 142	50.7	352 538	99.8	372 000	17.7	183 470	49.3
Payments for capital assets	4 003	2 471	61.7	100 116	2501.0	3 553	0.2	5 813	163.6
Machinery and equipment	4 003	2 471	61.7	95 772	2392.5	3 553	0.2	5 813	163.6
Software and other intangible assets	-	-	-	4 344	-	-	-	-	-
Total	1 989 176	863 690	43.4	2 147 648	108.0	2 097 370	100.0	1 033 927	49.3

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 108 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R1 billion or 49.3 per cent of the adjusted appropriation of R2.1 billion for the year. In comparison, mid-year expenditure in 2014/15 was R863.7 million or 43.4 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R170.2 million or 19.7 per cent. The lower expenditure in 2014/15 was due to the fact that oversight committees were not fully operational in the first six months of 2014/15, as a result of the 2014 national general elections taking place in that period. In contrast, in the first six months of 2015/16 the committees operated normally.

Departmental receipts

Economic classification	2014/15					2015/16				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 14 - Sep 14	% of adjusted estimate	Apr 14 - Mar 15	% of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	% of adjusted estimate
Departmental receipts	39 013	18 043	46.2	49 081	125.8	34 093	30 725	100.0	15 416	50.2
Sales of goods and services produced by department	9 025	3 731	41.3	17 566	194.6	9 225	9 225	30.0	4 581	49.7
Interest, dividends and rent on land	29 988	14 312	47.7	31 042	103.5	24 868	21 000	68.3	10 593	50.4
Sales of capital assets	-	-	-	426	-	-	100	0.3	4	4.0
Transactions in financial assets and liabilities	-	-	-	47	-	-	400	1.3	238	59.5
Total	39 013	18 043	46.2	49 081	125.8	34 093	30 725	100.0	15 416	50.2

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R15.4 million or 50.2 per cent of the adjusted revenue estimate of R30.7 million for the year. In comparison, mid-year revenue in 2014/15 was R18 million, or 46.2 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R2.6 million, or 14.6 per cent. This was mainly due to lower interest income earned on the retained surplus.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Associated Services								
Non-profit institutions								
Current								
	364 518	-	-	7 482	-	-	7 482	372 000
Political party support	87 025	-	-	6 368	-	-	6 368	93 393
Constituency allowance	269 658	-	-	42	-	-	42	269 700
Party leadership support	7 835	-	-	1 072	-	-	1 072	8 907

