

Vote 2

Parliament

Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	974 062	1 108 002	–	133 940
of which:				
Current payments	705 088	821 128	–	116 040
Transfers and subsidies	261 442	261 442	–	–
Payments for capital assets	7 532	25 432	–	17 900
Direct charge against the National Revenue Fund	376 678	376 678	–	–
Executive authority	Presiding officers			
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 fulfill 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 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
As published in the 2009 ENE	Programme linked to the indicator			
Number of bills passed each year	Legislation and Oversight	40	3	15
Number of questions put to the executive each year	Legislation and Oversight	2 000	1 599	–
Number of annual reports tabled and scrutinised by committees	Legislation and Oversight	270	219	–
Number of oversight visits undertaken by committees each year	Legislation and Oversight	50	–	–
Number of debates held for the public consideration of issues each year	Legislation and Oversight	30	14	25
Number of visitors to Parliament each year	Public and International Participation	24 000	18 101	–
Number of international agreements adopted each year	Public and International Participation	30	14	25

Data on the number of oversight visits undertaken by committees could not be verified as the committees have just returned from recess.

The estimated number of bills passed in 2009/10 has been decreased because attention is being given to policy formulation rather than to legislation.

The estimated number of debates held for the public consideration of issues in 2009/10 has been decreased in anticipation of a shorter period for Parliament due to general and municipal bi-elections.

The estimated number of international agreements adopted in 2009/10 has been decreased because attention is being given to policy formulation.

Adjusted Estimates of National Expenditure 2009

Programme		2009/10						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Main appropriation	Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration	247 763	–	44 387	–	–	–	44 387	292 150
2. Legislation and Oversight	187 805	–	45 186	–	–	–	45 186	232 991
3. Public and International Participation	67 781	–	31 151	–	–	–	31 151	98 932
4. Members' Facilities	212 027	–	13 216	–	–	–	13 216	225 243
5. Associated Services	258 686	–	–	–	–	–	–	258 686
Subtotal	974 062	–	133 940	–	–	–	133 940	1 108 002
Direct charge against the National Revenue Fund	376 678	–	–	–	–	–	–	376 678
Members' remuneration	376 678	–	–	–	–	–	–	376 678
Total	1 350 740	–	133 940	–	–	–	133 940	1 484 680
Economic classification								
Current payments	1 081 766	–	116 040	–	–	–	116 040	1 197 806
Compensation of employees	725 686	–	54 366	–	–	–	54 366	780 052
Goods and services	356 080	–	61 674	–	–	–	61 674	417 754
Transfers and subsidies	261 442	–	–	–	–	–	–	261 442
Foreign governments and international organisations	2 756	–	–	–	–	–	–	2 756
Non-profit institutions	258 686	–	–	–	–	–	–	258 686
Payments for capital assets	7 532	–	17 900	–	–	–	17 900	25 432
Machinery and equipment	7 532	–	17 900	–	–	–	17 900	25 432
Total	1 350 740	–	133 940	–	–	–	133 940	1 484 680

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R133.940 million

Programme 1: Administration

An additional R14.175 million is allocated for hosting the Fourth Parliament.

An additional R12.432 million is allocated for the restructuring of the constitutional and legal services unit.

An additional R17.780 million is allocated for higher salary increases than the main budget provided for.

Programme 2: Legislation and oversight

An additional R20.236 million is allocated for appointing content advisors to accommodate the increase in Parliamentary committees.

An additional R24.950 million is allocated for appointing language practitioners in the language services section.

Programme 3: Public and International Participation

An additional R31.151 million is allocated for the unexpected increase in international events in which Parliament is expected to participate.

Programme 4: Members' Facilities

An additional R13.216 million is allocated for adjustments to MPs' benefits.

Expenditure 2008/09 and preliminary expenditure 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
1. Administration	224 944	124 097	55.2	397 239	176.6	292 150	143 551	49.1
2. Legislation and Oversight	178 268	85 807	48.1	203 521	114.2	232 991	78 635	33.8
3. Public and International Participation	64 489	35 496	55.0	130 355	202.1	98 932	26 946	27.2
4. Members' Facilities	183 025	73 845	40.3	158 609	86.7	225 243	81 619	36.2
5. Associated Services	263 073	131 536	50.0	245 362	93.3	258 686	129 344	50.0
Subtotal	913 799	450 781	49.3	1 135 086	124.2	1 108 002	460 095	41.5
Direct charge against the National Revenue Fund	253 979	120 689	47.5	356 884	140.5	376 678	247 686	65.8
Members' remuneration	253 979	120 689	47.5	356 884	140.5	376 678	247 686	65.8
Total	1 167 778	571 470	48.9	1 491 970	127.8	1 484 680	707 781	47.7
Economic classification								
Current payments	888 446	420 317	47.3	1 166 396	131.3	1 197 806	573 728	47.9
Compensation of employees	562 826	283 166	50.3	708 576	125.9	780 052	443 823	56.9
Goods and services	325 620	137 151	42.1	439 942	135.1	417 754	129 905	31.1
Financial transactions in assets and liabilities	–	–	–	17 878	–	–	–	–
Transfers and subsidies	265 698	134 267	50.5	288 395	108.5	261 442	130 717	50.0
Departmental agencies and accounts	–	–	–	40 476	–	–	–	–
Foreign governments and international organisations	2 625	2 731	104.0	2 557	97.4	2 756	1 373	49.8
Non-profit institutions	263 073	131 536	50.0	245 362	93.3	258 686	129 344	50.0
Payments for capital assets	13 634	16 886	123.9	37 179	272.7	25 432	3 336	13.1
Machinery and equipment	13 634	16 886	123.9	37 179	272.7	25 432	3 336	13.1
Total	1 167 778	571 470	48.9	1 491 970	127.8	1 484 680	707 781	47.7

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 127.8 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R707.8 million, or 47.7 per cent of the adjusted appropriation of R1.485 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R571.5 million, or 48.9 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R136.3 million or 23.9 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to logistical costs relating to the Fourth Parliament, and capacity building in the constitutional and legal services unit, the committees section and language services.

Departmental receipts

R thousand	2008/09					2009/10			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09 % of adjusted estimate	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Sep 09 % of adjusted estimate
Retained revenue	36 440	27 044	74.2	45 406	124.6	17 812	11 312	12 099	107.0
Sales of goods and services produced by department	7 440	5 227	70.3	6 914	92.9	7 812	7 812	2 772	35.5
Interest, dividends and rent on land	29 000	21 817	75.2	38 492	132.7	5 000	3 500	9 327	266.5
Extraordinary receipts	–	–	–	9 784	–	5 000	5 000	1 342	26.8
Other income	–	–	–	9 784	–	5 000	5 000	1 342	26.8
Total	36 440	27 044	74.2	55 190	151.5	17 812	16 312	13 441	82.4

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R13.4 million, or 82.4 per cent of the adjusted revenue estimate of R16.3 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R27.0 million, or 74.2 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R13.6 million or 50.3 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is due to lower interest income earned on the retained surplus, as the surplus was used for Parliament's projects, including the Inter-Parliamentary Union and the Space Utilisation project.