

Vote 2

Parliament

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R677 255 000	R672 412 000	R4 843 000	
Statutory appropriations	R208 306 000	R213 149 000		R4 843 000
Responsible minister	Parliament			
Administering department	Parliament			
Accounting officer	Secretary to Parliament			

Aim

The aim of the vote is to provide the support services Parliament requires to fulfil its constitutional functions; to assist political parties represented in Parliament to get administrative support and service their constituents; and to provide Members of Parliament with the necessary facilities.

Changes to programme purposes and measurable objectives

No changes have been made to the programme purposes and the measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 2.1: Parliament

2005/06							
Programme	Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	Adjusted appropriation
R thousand							
1. Administration	401 837	–	–	(8 043)	–	(8 043)	393 794
2. Members' Facilities	179 172	–	–	3 285	–	3 285	182 457
3. Associated Services	96 246	–	–	(85)	–	(85)	96 161
Subtotal	677 255	–	–	(4 843)	–	(4 843)	672 412
Direct charge on the							
National Revenue Fund	208 306	–	–	4 843	–	4 843	213 149
Members' Remuneration	208 306	–	–	4 843	–	4 843	213 149
Total	885 561	–	–	–	–	–	885 561

Economic classification

Current payments	736 062	–	–	34 016	–	34 016	770 078
Compensation of employees	456 468	–	–	11 730	–	11 730	468 198
Goods and services	279 594	–	–	22 286	–	22 286	301 880
Transfers and subsidies to:	97 171	–	–	(345)	–	(345)	96 826
Provinces and municipalities	925	–	–	(260)	–	(260)	665
Foreign governments and international organisations	793	–	–	250	–	250	1 043
Non-profit institutions	95 453	–	–	(335)	–	(335)	95 118
Payments for capital assets	52 328	–	–	(33 671)	–	(33 671)	18 657
Machinery and equipment	52 328	–	–	(33 671)	–	(33 671)	18 657
Total	885 561	–	–	–	–	–	885 561

Virements

Table 2.2: Parliament (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
1 Administration	8 043	2 Members' Facilities	3 285
3 Associated Services	85	Members' remuneration	4 843
Economic classification item			
Transfers to provinces and municipalities	260	Compensation of employees	11 730
Transfers to non-profit institutions	335	Goods and services	22 286
Payments for capital assets	33 671	Transfers to foreign governments and international organisations	250

Details of savings

Programme 1: Administration

Amounts of R4,843 million and R3,285 million were incorrectly allocated under programme 1 because Parliament's budgetary process had not been completed at the time it submitted the 2005/06 ENE database.

Programme 3: Associated services

R85 000 was incorrectly allocated under programme 3 because Parliament's budgetary process had not been completed at the time it submitted the 2005/06 ENE database.

Utilisation of savings

Programme 2: Members' facilities

R3,285 million was shifted to programme 2 because Parliament's budgetary process had not been completed at the time it submitted the 2005/06 ENE database.

Virements within a programme

Certain costs were only estimated at the time of Parliament's budget approval. On final budget approval some virements were required. In addition, some costs were incorrectly classified and had to be reclassified.

Programme 1: Administration

R6,285 million has been shifted from payments for capital assets to compensation of employees for approved restructuring.

R23,58 million under payments for capital assets, incorrectly classified, was shifted to goods and services.

Programme 2: Members' Facilities

R600 000 was shifted from goods and services to compensation of employees for the Parmed contribution for ex-members.

R10 million under payments for capital assets was not approved and was re-allocated to goods and services for constituency responsibilities.

Programme 3: Associated services

R250 000 has been shifted from transfers to non-profit institutions to transfers to foreign governments and international organisations.

Direct charges on the National Revenue Fund – R4,843 million

R4,843 million has been shifted from programme 1 due to an increase in the inflationary estimate of members' remuneration.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 2.3: Parliament

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
1. Administration	327 657	119 779	314 117	95,9	393 794	116 908	(2,4)
2. Members' Facilities	170 487	49 771	109 672	64,3	182 457	46 139	(7,3)
3. Associated Services	78 000	36 203	75 236	96,5	96 161	47 618	31,5
Subtotal	576 144	205 753	499 025	86,6	672 412	210 665	2,4
Direct charge on the National Revenue Fund	208 527	97 035	203 903	97,8	213 149	105 696	8,9
Members' Remuneration	208 527	97 035	203 903	97,8	213 149	105 696	8,9
Total	784 671	302 788	702 928	89,6	885 561	316 361	4,5
Current payments	660 541	254 479	588 172	89,0	770 078	257 340	1,1
Compensation of employees	416 685	167 341	391 684	94,0	468 198	191 807	14,6
Goods and services	243 856	87 138	196 488	80,6	301 880	65 533	(24,8)
Transfers and subsidies to:	78 134	37 361	75 811	97,0	96 826	48 020	28,5
Provinces and municipalities	881	362	750	85,1	665	402	11,0
Foreign governments and international organisations	533	768	1 315	246,7	1 043	166	(78,4)
Non-profit institutions	76 720	36 231	73 746	96,1	95 118	47 452	31,0
Payments for capital assets	45 996	10 948	38 945	84,7	18 657	11 001	0,5
Machinery and equipment	45 996	10 948	38 945	84,7	18 657	11 001	0,5
Total	784 671	302 788	702 928	89,6	885 561	316 361	4,5

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 was R316,361 million or 35,7 per cent of the adjusted appropriation of R885,561 million for the whole year.

The year-on-year rate of decrease in *Programme 1: Administration* is mainly due to unfilled budgeted vacancies and delays in implementing a number of projects and options.

The decrease in *Programme 2: Members' Facilities* is mainly due to some members not taking up their full budgeted entitlements.

Summary of transfers and subsidies

Table 2.4: Summary of transfers and subsidies per programme

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1.Administration	925	–	–	(260)	–	(260)	665
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	925	–	–	(260)	–	(260)	665
Regional Services Councils levies	925	–	–	(260)	–	(260)	665
3.Associated Services	96 246	–	–	(85)	–	(85)	96 161
Foreign governments and international organisations							
Current	793	–	–	250	–	250	1 043
International associations	793	–	–	250	–	250	1 043
Non-profit institutions							
Current	95 453	–	–	(335)	–	(335)	95 118
Association staff membership	250	–	–	–	–	–	250
Political party support	31 688	–	–	–	–	–	31 688
Constituency allowance	60 041	–	–	(335)	–	(335)	59 706
Party leadership support	3 474	–	–	–	–	–	3 474
Total	97 171	–	–	(345)	–	(345)	96 826