

# VOTE 2

## GAUTENG PROVINCIAL LEGISLATURE

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>521 571</b>	<b>521 769</b>		<b>198</b>
of which:				
Current payments	409 447	416 838		7 391
Transfers and subsidies	94 776	94 776		
Payments for capital assets	17 348	10 155	(7 193)	
Payment for financial assets				
<b>Executive authority</b>	<b>Speaker</b>			
<b>Accounting officer</b>	<b>Secretary of the Legislature</b>			

### 1. Vision and mission

#### Vision

A modern and transformative legislature that fosters public pride and confidence in democracy and enhances service delivery to the people of Gauteng

#### Mission

In observing our constitutional obligations, the Gauteng Provincial Legislature (GPL):

- Is a modern and dynamic African Legislature of the 21st century;
- Is a caring, responsive, activist and transformative Legislature;
- Reflects the values, aspirations and cultures of the South African people;
- Is the most competent, accessible, transparent and accountable Legislature;
- Fosters ethical and good governance;
- Attracts, develops, and retains skilled and professional staff; and
- Recognises staff contributions, rewards their achievements and provide a stimulating environment

### 2. Changes to programme purpose and objectives

Not applicable.

### 3. Summary of Adjusted Estimates of Departmental Expenditure 2014/15

TABLE 2.1: GAUTENG PROVINCIAL LEGISLATURE

Programme	Main appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Leadership and Governance	27 174									27 174
2. Office of the Secretary	18 564				(756)				(756)	17 808
3. Corporate Support Services	258 083				110				110	258 193
4. Core Business	178 404							198	198	178 602
5. Office of the CFO	39 347				646				646	39 993
<b>Total for programmes</b>	<b>521 571</b>							<b>198</b>	<b>198</b>	<b>521 769</b>

  

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
<b>Current payments</b>	<b>409 447</b>				<b>7 193</b>			<b>198</b>	<b>7 391</b>	<b>416 838</b>
Compensation of employees	254 958							198	198	255 156
Goods and services	154 489				7 193				7 193	161 682
Interest and rent on land										
Rent on land										
<b>Transfers and subsidies</b>	<b>94 776</b>									<b>94 776</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	94 776									94 776
Households										
<b>Payments for capital assets</b>	<b>17 348</b>				<b>(7 193)</b>				<b>(7 193)</b>	<b>10 155</b>
Buildings and other fixed structures										
Machinery and equipment	10 115				40				40	10 155
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	7 233				(7 233)				(7 233)	

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
Payments for financial assets										
Total economic classification	521 571							198	198	521 769

Funds were shifted within and between programmes and economic classification primarily due to the realignment of GPL budget with planned service delivery outputs as articulated in the Annual Performance Plan.

An amount of R198 298 for a budgetary shortfall in direct charges allocation that was realised in 2013/14. The shortfall was due to the increase in Office bearers salaries in line with the remuneration commission communiqué received in January 2014.

## 4. Details of Adjustments to Estimates of Departmental Expenditure 2014

### Programme 1: Leadership and Governance

TABLE 2.2: LEADERSHIP AND GOVERNANCE

Sub-programme	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Office of the Speaker	23 689				(198)				(198)	23 491
2. Office of the Deputy Speaker	291				644				644	935
3. Chairs of Chairs	2 827				(835)				(835)	1 992
4. Legislative Service Board	367				389				389	756
5. Deputy Chair of Chairs										
<b>Total for programme</b>	<b>27 174</b>									<b>27 174</b>

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
<b>Current payments</b>	<b>27 174</b>									<b>27 174</b>
Compensation of employees	14 965									14 965
Goods and services	12 209									12 209
Interest and rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										

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Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>27 174</b>									<b>27 174</b>

TABLE 2.3: DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATION: PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(1 033)</b>		<b>1 033</b>
Compensation of employees				
Goods and services	A review of pre-election programmes for the Office of the Speaker and the Chair of Chairs resulted in unutilised funds	(1 033)	The budget of the Office of the Deputy Speaker is increased to fund the Citizens Responsibility Campaign activities in partnership with the Standing Committee of Chairpersons. The budget for Legislature Services Board is increased to fund the induction of new board members	1 033
Interest and rent on land				
<b>Transfers and subsidies</b>				
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households				
<b>Payments for capital assets</b>				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Total economic classification</b>		<b>(1 033)</b>		<b>1 033</b>

## Virements and shifts

The programmes for the Speaker and the Chair of Chairs, that were set at the beginning of the 2014/15 financial year, were not fully implemented due to preparation for the 2014 national elections that took place in the first quarter of the financial year and subsequent change in leadership after the election. The programmes for these Offices were reviewed after election and the review resulted in the availability of surplus funds to be reallocated to identified areas of priority; R1 million is therefore shifted from goods and services.

An amount of R198 000 is shifted from the Office of the Speaker to the Office of the Deputy Speaker to fund the Citizen Responsibility Campaign activities in partnership with the Standing committee of Chairpersons.

A total amount of R446 000 is shifted from the Office of the Chair of Chairs to the Office of the Deputy Speaker to fund the Citizen Responsibility Campaign activities in partnership with the Standing committee of Chairpersons.

An amount of R389 000 is shifted from the Office of the Chair of Chairs to the Legislature Services Board to fund the induction of new board members.

## Programme 2: Office of the Secretary

TABLE 2.4: PROGRAMME 2: OFFICE OF SECRETARY

Sub-programme	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
1. Office of the Secretary	18 174				(716)				(716)	17 458
2. Office of the Integrity Commissioner	390				(40)				(40)	350
<b>Total for programme</b>	<b>18 564</b>				<b>(756)</b>				<b>(756)</b>	<b>17 808</b>

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
R thousand										
<b>Current payments</b>	<b>18 564</b>				<b>(756)</b>				<b>(756)</b>	<b>17 808</b>
Compensation of employees	13 725									13 725
Goods and services	4 839				(756)				(756)	4 083
Interest and rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Buildings and other fixed structures										
Machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>18 564</b>				<b>(756)</b>				<b>(756)</b>	<b>17 808</b>

TABLE 2.5: DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATIONS: PROGRAMME 2: OFFICE OF THE SECRETARY

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>		<b>(756)</b>		
Compensation of employees	The Institution saved funds by increasing the use internal capacity for legal matters and strategic planning	(756)		
Goods and services				
Interest and rent on land				
<b>Transfers and subsidies</b>				
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households				
<b>Payments for capital assets</b>				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Total economic classification</b>		<b>( 756)</b>		

### Virements and Shifts

The use of internal capacity enabled the Institution to realise savings in goods and services. The Institution cut back on issuing instructions to attorney to deal with legal matters; instead, the internal capacity dealt with such legal matters. Similarly, the Institution relied less on the services of the external service providers for the strategic planning. This approach resulted in the availability of R110 000 for reallocation to prioritized spending requirements in Programme 3: Corporate Support Services; R646 000 to Programme 5: Office of the CFO.

**Programme 3: Corporate Support Services****TABLE 2.6: PROGRAMME 3: CORPORATE SUPPORT SERVICES**

Sub- programme	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
1. Management	81 956									81 956
2. Members Affairs	105 496									105 496
3. Institutional Support Services	26 484									26 484
4. Operational Support Services	44 147				110				110	44 257
<b>Total for programme</b>	<b>258 083</b>				<b>110</b>				<b>110</b>	<b>258 193</b>

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
<b>Current payments</b>	<b>149 201</b>				<b>7 343</b>				<b>7 343</b>	<b>156 544</b>
Compensation of employees	81 782									81 782
Goods and services	67 419				7 343				7 343	74 762
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>94 776</b>									<b>94 776</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	94 776									94 776
Households										
<b>Payments for capital assets</b>	<b>14 106</b>				<b>(7 233)</b>				<b>(7 233)</b>	<b>6 873</b>
Buildings and other fixed structures										
Machinery and equipment	6 873									6 873
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	7 233				(7 233)				(7 233)	

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>258 083</b>				<b>110</b>				<b>110</b>	<b>258 193</b>

TABLE 2.7: DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATION: PROGRAMME 3: CORPORATE SUPPORT SERVICES

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>				<b>7 343</b>
Compensation of employees				
Goods and services			Reallocation of licence fees budget that was misclassified as capital assets in this programme and the reallocation of licence fees funds for the project management system from Programme 2	7 343
Interest and rent on land				
<b>Transfers and subsidies</b>				
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households				
<b>Payments for capital assets</b>		<b>(7 233)</b>		
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets	Funds are decreased to align the budget; the funds were captured erroneously under capital assets. The funds are meant for license fees	(7 233)		
<b>Payments for financial assets</b>				
<b>Total economic classification</b>		<b>(7 233)</b>		<b>7 343</b>

### Virements and shifts

A total amount of R7.2 million is shifted from software and other intangible assets within Programme 3: Corporate Support Services to align the budget to the Programme's planned service delivery outputs.

An amount of R110 000, which is shifted from Programme 2: Office of the Secretary is reallocated to goods and services to augment funding for licences fees of a project management system used in the Institution.



**Programme 4: Core Business****TABLE 2.8: PROGRAMME 4: CORE BUSINESS**

Sub-programme  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Management	123 119							198	198	123 317
2. Parliamentary Business	24 363									24 363
3. Information and Knowledge Management	10 818									10 818
4. Communication	20 104									20 104
<b>Total for programme</b>	<b>178 404</b>							<b>198</b>	<b>198</b>	<b>178 602</b>

Economic classification  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>178 404</b>							<b>198</b>	<b>198</b>	<b>178 602</b>
Compensation of employees	114 265							198	198	114 463
Goods and services	64 139									64 139
Interest and rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>178 404</b>							<b>198</b>	<b>198</b>	<b>178 602</b>

An amount of R198 298 for a budgetary shortfall in direct charges allocation that was realised in 2013/14. The shortfall was due to an increase in Office Bearers' salaries in line with the remuneration commission communiqué received in January 2014.

### Programme 5: Office of the CFO

TABLE 2.9: PROGRAMME 5: OFFICE OF THE CFO

Sub-programme  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
1. Management	33 647									33 647
2. Finance	453									453
3. Supply Chain Management	3 678				646				646	4 324
4. Risk Management	1 569									1 569
<b>Total for programme</b>	<b>39 347</b>				<b>646</b>				<b>646</b>	<b>39 993</b>

Economic classification  R thousand	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/ unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>Current payments</b>	<b>36 105</b>				<b>606</b>				<b>606</b>	<b>36 711</b>
Compensation of employees	30 222									30 222
Goods and services	5 883				606				606	6 489
Interest and rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>	<b>3 242</b>				<b>40</b>				<b>40</b>	<b>3 282</b>
Buildings and other fixed structures										
Machinery and equipment	3 242				40				40	3 282
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										

Economic classification	Main Appropriation	2014/15 Adjustments							Total Adjustments	Adjusted Appropriation
		Function Shifts, Surrenders and Suspensions	Roll-overs: National	Roll-overs: Provincial	Virements and Shifts	Unforeseeable/unavoidable	Additional Funding: National	Additional Funding: Provincial		
<b>R thousand</b>										
Payments for financial assets										
<b>Total economic classification</b>	<b>39 347</b>				<b>646</b>				<b>646</b>	<b>39 993</b>

TABLE 2.10: DETAILS OF SHIFTS AND VIREMENTS PER ECONOMIC CLASSIFICATION: PROGRAMME 5: OFFICE OF THE CFO

Economic classification	Motivation	From	Motivation	To
<b>Current payments</b>				<b>606</b>
Compensation of employees				
Goods and services			The budget increases to fund the asset impairment and procurement of an art curator in line with audit requirements	606
Interest and rent on land				
<b>Transfers and subsidies</b>				
Provinces and municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non-profit institutions				
Households				
<b>Payments for capital assets</b>				<b>40</b>
Buildings and other fixed structures				
Machinery and equipment			Budget is increased to fund the purchase of a safe for valuable documents	40
Heritage assets				
Specialised military assets				
Biological assets				
Land and sub-soil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Total economic classification</b>				<b>646</b>

### Virements and shifts

An amount of R40 000 is shifted from goods and services in Programme 2: Office of the Secretary to fund the procurement of a safe for the Integrity Commissioners Office to safeguard valuable documents including the forms for declaration of interest by Members.

An amount of R606 000, shifted from Programme 2, is allocated in goods and services to fund the asset impairment and art curator in line with audit requirements.

## 5. Expenditure 2013/14 and preliminary expenditure 2014/15

TABLE 2.11: EXPENDITURE 2013/14 AND PRELIMINARY EXPENDITURE 2014/15

Programme	2013/14				2014/15		
	Expenditure Outcome				Preliminary expenditure		
	Adjusted appropriation	April 2013 - September 2013	April 2013 - March 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	April 2014-September 2014	% Change 13/14-14/15 Apr-Sep
<b>R thousand</b>							
1. Leadership and Governance	37 448	13 262	34 337	92%	27 174	9 172	(31%)
2. Office of the Secretary	12 833	5 290	10 851	85%	17 808	6 348	20%

Programme	2013/14				2014/15		
	Expenditure Outcome				Preliminary expenditure		
	Adjusted appropriation	April 2013 - September 2013	April 2013 - March 2014	April 2013 - March 2014 as a % of adjusted appropriation	Adjusted appropriation	April 2014-September 2014	% Change 13/14-14/15 Apr-Sep
<b>R thousand</b>							
3. Corporate Support							
Services	256 539	182 200	250 567	98%	258 193	148 340	(19%)
4. Core Business	156 991	80 392	145 968	93%	178 602	71 090	(12%)
5. Office of the CFO	33 020	15 094	32 196	98%	39 993	14 677	(3%)
<b>Total for programmes</b>	<b>496 831</b>	<b>296 238</b>	<b>473 919</b>	<b>95%</b>	<b>521 769</b>	<b>249 627</b>	<b>(16%)</b>
<b>Current payments</b>	<b>406 391</b>	<b>211 911</b>	<b>379 322</b>	<b>93%</b>	<b>416 838</b>	<b>166 208</b>	<b>(41%)</b>
Compensation of employees	219 259	102 414	207 397	95%	255 156	114 354	12%
Goods and Services	187 132	109 497	171 925	92%	161 682	51 854	(53%)
Interest and rent on land							
<b>Transfers and subsidies</b>	<b>80 455</b>	<b>73 477</b>	<b>88 044</b>	<b>109%</b>	<b>94 776</b>	<b>79 149</b>	<b>8%</b>
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments & international organisations							
Public corporations & private enterprises							
Non-profit institutions	80 455	73 477	88 044		94 776	79 149	8%
Households							
<b>Payments for capital assets</b>	<b>9 985</b>	<b>10 850</b>	<b>6 553</b>	<b>66%</b>	<b>10 155</b>	<b>4 270</b>	<b>(61%)</b>
Buildings and other fixed structures	3 986	4 018	2 724				
Machinery and equipment	5 999	6 832	3 829		10 155	4 270	(38%)
Heritage assets							
Specialised military assets							
Biological assets							
Land and sub-soil assets							
Software and other intangible assets							
<b>Payments for financial assets</b>							
<b>Total economic classification</b>	<b>496 831</b>	<b>296 238</b>	<b>473 919</b>	<b>95%</b>	<b>521 769</b>	<b>249 627</b>	<b>(16%)</b>

### Expenditure trends for 2013/14

The Institution received a total allocation of R496.8 million in the 2013/14 financial year to enable the execution of its core mandate of facilitating law making, ensuring public participation in the legislative processes and exercising oversight over the executive and the organs of the state.

A significant amount of this aggregate was allocated to Corporate Support Services at R256.5 million (52 per cent) which provides support to all stakeholders, internally and externally through Members facilities, Human Resource, Information Communication Technology, security and administration to ensure adequate functioning of the Institution. The total allocation for this programme is inclusive of the Political Party funding and Constituency allowance. Another considerable amount of R156.9 million (32 per cent) of the total Institution's allocation was appropriated to Core Business for the execution of the GPL's mandate.

The Institution spent a total amount of R473.9 million in 2013/14 financial year against the adjusted appropriation of R496.8 million, translating to 95 per cent spending. Transfers accounted for 109 per cent of the total expenditure, followed by personnel expenditure at 95 per cent and goods and services at 92 per cent.

The expenditure for the Institution as at the end of September 2013 amounted to R296.2 million or 60 per cent of the total allocated budget. Contributing significantly to the total expenditure is transfers of the Political Party funding, which is fully transferred to political parties in the first quarter of the financial year, in line with the provisions of the Political Party Fund Act, followed by personnel costs and goods and services.

#### **Expenditure trends for the first half of 2014/15**

The Institution has spent a total amount of R249.6 million in the first half of the 2014/15 financial year. When comparing the financial performance of the first six months of the previous financial year's with the current financial year, the Institution has spent 46 per cent of this year's total allocation as opposed to the 60 per cent spent in the same period of the previous financial year, depicting 14.3 per cent decrease in the Institution's current spending trend.

#### **Programme 1: Leadership and Governance**

In providing overall strategic leadership and direction to the Institution, the Programme has spent R9.1 million during the first six months of the financial year when compared to the R13.2 million that was spent in the same period of 2013/14. The decrease in expenditure is in goods and services due to the elections that took place in the first quarter of the financial year

#### **Programme 2: Office of the Secretary**

In providing administrative leadership to the Institution, the Programme spent R6.3 million during the first half of the financial year as compared to R5.3 million spent in the same period of the last financial year. The increase in expenditure is in goods and services are due to activities relating to the transition from the 4th Legislature to the 5th Legislature.

#### **Programme 3: Corporate Support Services**

The Programme expenditure for the first half of the financial year amounted to R148.3 million in comparison to an amount of R182.2 million spent in the same period of the 2013/14. The decrease is due to the elections that took place during the financial year which resulted in the Institutions programmes being implemented after elections. Also contributing to the decrease is the decentralization of transport from programme 3, as well as a decrease in IT outsourcing.

#### **Programme 4: Core Business**

An amount of R71.1 million was expended by the programme for the six months when compared to R80.4 million that was spent in the same period of 2013/14. The decrease in expenditure is attributable to decreased Committee activities in the first half of the financial year due to elections taking place.

#### **Programme 5: Office of the CFO**

The programme spent R14.7 million during the first half of the financial year as compared to R15.1 million that was spent in the same period of 2013/14. The decrease in the current year expenditure is due to the delay in the implementation of the internal audit coverage plan.

### **6. Departmental receipts**

Not applicable.

### **7. Changes to transfers and subsidies, conditional grants and infrastructure**

#### **7.1 Changes to transfers and subsidies**

No changes.

#### **7.2. Changes to conditional grants**

Not applicable.

#### **7.3. Changes to infrastructure**

Not applicable.

