

**VOTE 02****LEGISLATURE**

2014/15				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>248 515</b>	<b>277 311</b>	-	<b>28 796</b>
<i>of which:</i>				
Current payments	183 829	189 430	-	5 601
Transfers and Subsidies	60 556	79 001	-	18 445
Payments for Capital Assets	4 130	8 880	-	4 750
Payments for Financial Assets	-	-	-	-
<b>Direct charge against the Provincial Revenue Fund</b>	<b>49 802</b>	<b>56 247</b>	-	-
<b>Executive authority</b>	<b>Speaker of the Legislature</b>			
<b>Accounting officer</b>	<b>Secretary of the Legislature</b>			

**Aim**

To exercise oversight over the executive arm of government, provide financial and administrative support to political parties represented in the legislature and provide effective administrative management and support to members of the Legislature.

## 2014 Adjusted Estimates of Provincial Expenditure

Table 2.1: Adjusted estimates

Table 2.1. Adjusted estimates									
2014/15									
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand	Main appropriation	Roll-overs							
Programme									
1. Administration	76 488	2 300	-	(100)	-	-	5 150	7 350	83 838
2. Facilities for Members and Political Parties	61 716	-	-	-	-	-	18 445	18 445	80 161
3. Parliamentary Services	60 509	213	-	100	-	-	2 688	3 001	63 510
Subtotal	198 713	2 513	-	-	-	-	26 283	28 796	227 509
Direct charge against the Provincial Revenue Fund									
Statutory	49 802							-	49 802
Total	248 515	2 513	-	-	-	-	26 283	28 796	277 311
Economic classification.									
Current Payments	183 829	2 513	-	(4 100)	-	-	7 188	5 601	189 430
Compensation of employees	147 674	2 313	-	(4 200)	-	-	788	(1 099)	146 575
Goods and services	36 155	200	-	100	-	-	6 400	6 700	42 855
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	60 556	-	-	-	-	-	18 445	18 445	79 001
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit making institutions	60 506	-	-	-	-	-	12 000	12 000	72 506
Households	50	-	-	-	-	-	6 445	6 445	6 495
Payment for capital assets	4 130	-	-	4 100	-	-	650	4 750	8 880
Building and other fixed structures	1 500	-	-	-	-	-	(1 500)	(1 500)	-
Machinery and equipment	2 630	-	-	4 100	-	-	2 150	6 250	8 880
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	248 515	2 513	-	-	-	-	26 283	28 796	277 311

## Programme 1: Administration

Table 2.1.1: Adjusted estimates

Administration		2014/15							
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation	
		Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation		
Subprogramme									
1. Office of the Speaker	5 458	1 450		1 000			1 000	3 450	8 908
2. Office of the Secretary	5 657			(1 500)				(1 500)	4 157
3. Financial Management	17 863			1 400			2 000	3 400	21 263
4. Corporate Services	38 237	650		(1 000)			2 150	1 800	40 037
5. Internal Audit	5 222							-	5 222
6. Safety	4 051	200					-	200	4 251
Total	76 488	2 300	-	(100)	-	-	5 150	7 350	83 838
Economic classification.									
Current Payments	72 308	2 300	-	(4 200)	-	-	4 500	2 600	74 908
Compensation of employees	51 927	2 100		(4 200)			-	(2 100)	49 827
Goods and services	20 381	200					4 500	4 700	25 081
Interest and rent on land	-						-	-	-
Transfer and subsidies to:	50	-	-	-	-	-	-	-	50
Provinces and municipalities	-						-	-	-
Departmental agencies and accounts	-						-	-	-
Universities and technikons	-						-	-	-
Public corporations & private enterprises	-						-	-	-
Non-profit making institutions	-						-	-	-
Households	50						-	-	50
Payment for capital assets	4 130	-	-	4 100	-	-	650	4 750	8 880
Building and other fixed structures	1 500						(1 500)	(1 500)	-
Machinery and equipment	2 630			4 100			2 150	6 250	8 880
Biological assets	-						-	-	-
Software and other intangible assets	-						-	-	-
Land and subsoil assets	-						-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	76 488	2 300	-	(100)	-	-	5 150	7 350	83 838

## Programme 2: Facilities for Members and Political Services

Table 2.1.2: Adjusted estimates

2014/15									
Facilities for Members and Political Services									
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Subprogramme</b>									
1. Facilities and Benefits to Members	49 802						6 445	6 445	56 247
2. Political Support Services	61 716						12 000	12 000	73 716
<b>Total</b>	<b>111 518</b>	-	-	-	-	-	<b>18 445</b>	<b>18 445</b>	<b>129 963</b>
<b>Economic classification.</b>									
<b>Current Payments</b>	<b>51 012</b>	-	-	-	-	-	-	-	<b>51 012</b>
Compensation of employees	47 272							-	47 272
Goods and services	3 740							-	3 740
Interest and rent on land	-							-	-
<b>Transfer and subsidies to:</b>	<b>60 506</b>	-	-	-	-	-	<b>18 445</b>	<b>18 445</b>	<b>78 951</b>
Provinces and municipalities	-							-	-
Departmental agencies and accounts	-							-	-
Universities and technikons	-							-	-
Public corporations & private enterprises	-							-	-
Non-profit making institutions	60 506						12 000	12 000	72 506
Households	-						6 445	6 445	6 445
<b>Payment for capital assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
Building and other fixed structures	-							-	-
Machinery and equipment	-							-	-
Biological assets	-							-	-
Software and other intangible assets	-							-	-
Land and subsoil assets	-							-	-
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>111 518</b>	-	-	-	-	-	<b>18 445</b>	<b>18 445</b>	<b>129 963</b>

## Programme 3: Parliamentary Services

Table 2.1.3: Adjusted estimates

2014/15									
Parliamentary Services									
R thousand	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments		
<b>Subprogramme</b>									
1. Library, Research and Information Services	13 789							-	13 789
2. House Proceedings	9 909						1 700	1 700	11 609
3. Committee Services	16 366							-	16 366
4. Legal Services	3 874				100		200	300	4 174
5. NCOP	3 269	213					287	500	3 769
6. Public Participation and Awareness	6 439							-	6 439
7. Hansard and Language Services	6 863						501	501	7 364
<b>Total</b>	<b>60 509</b>	<b>213</b>	-	<b>100</b>	-	-	<b>2 688</b>	<b>3 001</b>	<b>63 510</b>
<b>Economic classification.</b>									
<b>Current Payments</b>	<b>60 509</b>	<b>213</b>	-	<b>100</b>	-	-	<b>2 688</b>	<b>3 001</b>	<b>63 510</b>
Compensation of employees	48 475	213					788	1 001	49 476
Goods and services	12 034			100			1 900	2 000	14 034
Interest and rent on land	-							-	-
<b>Transfer and subsidies to:</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
Provinces and municipalities	-							-	-
Departmental agencies and accounts	-							-	-
Universities and technikons	-							-	-
Public corporations & private enterprises	-							-	-
Non-profit making institutions	-							-	-
Households	-							-	-
<b>Payment for capital assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
Building and other fixed structures	-							-	-
Machinery and equipment	-							-	-
Biological assets	-							-	-
Software and other intangible assets	-							-	-
Land and subsoil assets	-							-	-
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>60 509</b>	<b>213</b>	-	<b>100</b>	-	-	<b>2 688</b>	<b>3 001</b>	<b>63 510</b>

## Table for Virements:

**Table 2.2: Details on virements per programme and economic classification**

Programmes					
1. Administration					
2. Public Ordinary Schools Education					
FROM			TO		
Programme and economic classification	Motivation	R thousand	Programme and economic classification	Motivation	R thousand
Programme 1		4 200	Programme 1		4 100
Compensation of employees	Saving as a result of non-filling of vacant posts	4 200	Payment for capital assets	Purchase of printers and laptops for members	4 100
			Programme 3		100
			Goods and services	Claims against the state	100
Virements to other programmes as a percentage of the programme budget		5.49%			
Total		4 200			4 200

## 2013/14 Expenditure and 2014/15 Preliminary Expenditure

**Table 2.3: Expenditure trends**

R thousand	2013/14 Expenditure outcome				2014/15 Preliminary outcome		
	Adjusted appropriation	Apr 2013- Sept 2013	13 % of adjusted appropriation	14 % of adjusted appropriation	Adjusted appropriation	Apr 14-Sept 14 % of adjusted appropriation	
<b>Programme</b>							
1. Administration	74 372	35 096	47.2%	70 856	83 838	41 241	49.2%
2. Facilities for Members and Political Parties	118 163	60 201	50.9%	121 105	129 963	73 081	56.2%
3. Parliamentary Services	59 248	27 454	46.3%	57 310	63 510	31 076	48.9%
<b>Total</b>	<b>251 783</b>	<b>122 751</b>	<b>48.8%</b>	<b>249 271</b>	<b>277 311</b>	<b>145 398</b>	<b>52.4%</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>180 826</b>	<b>86 135</b>	<b>47.6%</b>	<b>177 656</b>	<b>189 430</b>	<b>96 117</b>	<b>50.7%</b>
Compensation of employees	134 509	66 912	49.7%	133 081	146 575	73 144	49.9%
Goods and services	46 317	19 223	41.5%	44 575	42 855	22 973	53.6%
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfer and subsidies to:</b>	<b>70 127</b>	<b>36 241</b>	<b>51.7%</b>	<b>70 634</b>	<b>79 001</b>	<b>48 268</b>	<b>61.1%</b>
Provinces and municipalities	50	7	14.0%	18	-	-	0.0%
Departmental agencies and accounts	-	-	0.0%	0%	-	-	0.0%
Universities and technikons	-	-	0.0%	0%	-	-	0.0%
Public corporations and private enterprises	-	-	0.0%	0%	-	-	0.0%
Non-profit institutions	70 077	36 234	51.7%	70 329	72 506	41 504	57.2%
Households	-	-	0.0%	287	6 495	6 764	104.1%
<b>Payments for capital assets</b>	<b>830</b>	<b>375</b>	<b>45.2%</b>	<b>981</b>	<b>8 880</b>	<b>1 013</b>	<b>11.4%</b>
Buildings and other fixed structures	500	-	0.0%	-	-	-	0.0%
Machinery and equipments	330	375	113.6%	981	8 880	1 013	11.4%
Biological assets	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>251 783</b>	<b>122 751</b>	<b>48.8%</b>	<b>249 271</b>	<b>277 311</b>	<b>145 398</b>	<b>52.4%</b>

## Departmental Receipts

**Table 2.4: Receipts**

R thousand	2013/14 Audited outcome				2014/15 Actual receipts			
	Adjusted estimate	Apr 13 - Sept 13	Apr 13 - Sept 13 % of adjusted estimate	Apr 13 - Mar 14 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 14 - Sept 14 % of adjusted estimate	
Tax receipts								
Sales of goods and services	62	40	64.5%	78	75	75	48	64.0%
Sales of capital assets	130	-	0.0%	-	105	-	-	0.0%
Financial transactions in assets and liabilities	65	56	86.2%	98	69	69	55	79.7%
<b>Total departmental receipts</b>	<b>257</b>	<b>96</b>	<b>37.4%</b>	<b>176</b>	<b>249</b>	<b>144</b>	<b>103</b>	<b>71.5%</b>

## Summary of changes to Transfers and Subsidies per programme

**Table 2.5: Summary of changes to transfers and subsidies per programme.**

R thousand	Main appropriation	2014/15 Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Function shifts	Declared unspent funds	Other adjustments	
1. Administration								
Provinces and municipalities	-	-	-	-	-	-	-	-
Households	50	-	-	-	-	-	-	50
2. Facilities for Members and Political Parties								
Constituency Allowances	60 506	-	-	-	-	-	18 445	78 951
<b>Total</b>	<b>60 556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18 445</b>	<b>79 001</b>