

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2016/17	R641 673 000
Responsible Executive Authority	Speaker of Gauteng Provincial Legislature
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

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, 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.

Strategic goals

To promote people centred socio-economic transformation.

Core functions and responsibilities

The core functions of the Gauteng Provincial Legislature are clearly defined in Section 114 of the Constitution of the Republic of South Africa. The GPL is entrusted with the following responsibilities: facilitating law-making; ensuring public participation in the legislative processes; and exercising oversight over the executive and the organs of the state. The GPL is also responsible for furthering cooperative governance between provincial, national and local legislative institutions.

Main services

The GPL is mandated to provide the following main services to ensure effective implementation of its core function:

- Make laws for the province that are just and responsive to the people's needs;
- Mobilise and involve stakeholders to participate in the Legislature processes including:
 - Conducting public education workshops with the aim of informing and educating citizens about the processes of the Legislature;
 - Educating the public about the budget process and encouraging them to participate;
 - Holding Bua le Sechaba campaigns that aim to create dialogue sessions for generating ideas, providing feedback and responding to all public questions and concerns;
 - Holding sector parliaments as part of channelling issues and interest with different sectors of society such as Youth; Children; Women; Workers; Lesbian, Gay, Bisexual and Transgender; and
 - Holding public hearings on matters of interest including laws introduced.
- Overseeing the provincial government by ensuring that the government departments implement the province's legislation in the best interest of the people of the province, and hold them accountable for their functions, conduct and performance; and
- Receiving and responding to all petitions sent and submitted by the citizens.

Programme of Transformation, Modernisation and Reindustrialisation

The second Presiding Officers' Lekgotla directed the development of the GPL 2016 MTEF budget. The Lekgotla focused on reviewing the adopted five-year plan for 2014-2019 by assessing progress in implementing the adopted strategy and outlining other emerging priorities that needs to be undertaken by the GPL. The Presiding Officers' Lekgotla also identified the need to revise the GPL strategic goal to closely align it to the six pillars and the vision. The following adopted six pillars that were developed from the Transformation, Modernisation and Reindustrialisation (TMR) imperatives and in line with GPG priorities were confirmed and will still shape the Institutional activities for the 2016 MTEF:

- Transformation of the Legislature governance processes;
- Modernisation of Legislature business of oversight, public participation and law-making practices;
- Re-engineered public participation beyond slogans;
- Transformation of the Legislative Sector in the context of Integrated Global City Region and Connected Government;
- Transformation of the law-making processes; and
- Consolidating oversight practices of the Legislature.

The Presiding Officers' strategic review session was succeeded by the GPL-wide planning session to deliberate and confirm the vision, mission, strategic goal and strategic objectives for the Institution that are aligned to the Presiding Officers' six pillars. The GPL-wide planning session guided the culmination of the Institutional Annual Performance and Financial Plans for 2016 MTEF.

In ensuring that the GPL expenditure estimates are directed to core service delivery outputs, a big slice of the 2016 MTEF budget has been apportioned to Programme 4: Core Business which includes committees, and these are principal executors of the core mandate and priorities of the GPL. Equally, a considerable share of the budget is also allocated to Programme 3: Corporate Support Services as the programme supports political parties through political party funding, constituency allowance and general members' facilities as well as the overall administrative function of the GPL.

External activities and events relevant to budget decisions

A substantial portion of the GPL expenditure estimates is driven by the involvement of Gauteng citizens who are crucial patrons of the GPL work. The GPL has taken a stance on active interaction and engagements with the public by encouraging and facilitating public participation in the processes of Legislature such as sector parliaments and the Taking Parliament to the People programme. These public participations and outreach programmes aim to address issues of service delivery, promote public hearings and education as well as allow for provision of feedback and interventions relating to any public hotspot areas. The Institutional budget is similarly influenced by the use of radio and television broadcasts, publications and newsletters with the aim of reaching out to communities and promoting the work of the GPL.

The GPL budget is also informed by departments' performance plans that guide committee activities and their resultant budget. Committees act as the engine of the Legislature by scrutinising legislation and playing an oversight role of ensuring that departments' service delivery outputs are executed in line with their plans.

Acts, rules and regulations

Section 114 of the Constitution of the Republic of South Africa clearly states the responsibility of the Gauteng Provincial Legislature. This section entrusts the GPL with the responsibility to pass, amend and reject any bill before it, including initiation or preparation of legislative bills.

The following are key legislative mandates that further outline the GPL responsibilities and requirements:

- Financial Management of Parliament and Provincial Legislatures Act, 2009;
- Political Party Fund Act, 2007;
- Preferential Procurement Framework Act, No 5 of 2000;
- The Promotion of Access to information Act, No 2 of 2000;
- Constitution of the Republic of South Africa,
- Public Finance Management Act, No 1 of 1999;
- Act No. 108 of 1996 (Chapter 3 and Sections 114 & 142 of the Constitution);
- The Gauteng Provincial Legislature Service Act, No.5 of 1966; and
- Treasury Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

The GPL is steadily making progress in ensuring successful implementation of the 2014-2019 adopted strategy. The work of the GPL is primarily at the centre of the citizens and this can be seen in growing engagements and public participation initiatives of reaching out to communities and ensuring that the peoples' voices are heard and implemented.

The GPL has made notable developments that continue to successfully improve quality of life for the people of Gauteng through law-making, public participation and oversight processes as underlined below.

Facilitating law-making

The primary responsibility of the GPL is to create laws that are unbiased and responsive to the people's needs. As part of ensuring public participations in law-making processes, a round-table discussion on budgetary oversight was held in June in relation to the Money Bills Amendment Procedure and Related Matters Bill. The Institution will continue to have ongoing stakeholder engagements to ensure improved budgetary oversight and consideration of laws by the GPL.

The Health and Education committees produced an assessment document on the implementation and impact of Gauteng Regulations on admission of learners to public schools. Health and Co-operative Governance and Traditional Affairs (COGTA) committees held public hearings on the Medicines and Related Substances Amendment Bill and Disaster Management Amendment Bill, respectively. The GPL is also in the process of reviewing the Early Childhood Development National Policy for the Social Development and finalising the Financial Fiscal Amendment draft Bill.

The GPL will continue to develop and implement laws that create an enabling environment to better the lives of the people of Gauteng through consultation processes or public hearings, by consolidating law making processes and all the feedback from citizens, as well as by reviewing the impact of laws passed on the lives of the citizens.

Oversight over the executive and the organs of the state

The GPL has a constitutional mandate to monitor and oversee the Executive and organs of the state over the implementation of government service delivery outcomes, thus ensuring that citizens' lives are improved for the better. The Institution will continue to identify and implement mechanisms for improving its oversight role over the Executive.

During the first quarter of the financial year, all 2015/16 Budget Votes were considered by Committees, tabled and adopted by the House.

The Institution also continues to effectively monitor the implementation of the Programme Evaluation and Budget Analysis (PEBA) provisions by committees and will continue to improve and strengthen the use of these tools for maximum results. The resolution tracking system template was also adopted with amendments by the Standing Committee on Public Accounts (SCOPA) and further enhancements will be added to improve the implementation of oversight processes.

In this regard, the following committees conducted oversight visits to ensure that departments deliver on their promises and functions:

- Social Development committee made an oversight visit to Emmasdal School of Industry in Heidelberg;
- Education committee paid the Alexandra Secondary School and Aha Thuto Secondary School unannounced oversight visits to inspect the ablution facilities;
- Sport, Arts, Culture and Recreation (SACR) committee visited the HM Pitje Giant Stadium to inspect the functionality of the stadium;
- In addition, the Health committee made an unannounced visit to Jubilee and Natalspruit hospitals in May 2015; and
- In ensuring that the Department of Education delivers on its paperless classrooms initiatives, the Education committee visited the Boitumelong Secondary School to assess the paper classroom functionalities.

All Committees of the House duly considered and adopted oversight reports utilising Committees Oversight and Accountability Framework(COVAC) templates. Focussed Intervention Study reports emanating from the budget process were also processed.

In ensuring that Committees use and derive maximum value from Committee Inquiry Process (CIP) for service delivery interventions, the Roads and Transport committee held an ongoing committee enquiry in May and June 2015 on the issuance of permits and licenses and conducted loco inspection across all provincial TOLABS to labs in Germiston, Tshwane, West Rand and Johannesburg. The issuance of Taxi Permits and Licenses was subsequently adopted by both the Adhoc Committee and the House.

The Institution also continues to oversee the Executive through oral and written motions on matters of service delivery and ensuring that the Executive is accountable on how taxpayers' money is spent to increase public trust in the government.

Public participation

In the period under review, the GPL has increasingly sought innovative ways for effective implementation of its constitutional mandate of promoting public access and involvement in the processes of the institution. The GPL Public Participation Strategy was developed and adopted by the Institution as part of its efforts to enhance public access and involvement. The Public Participation Intervention Study was also initiated to identify gaps in the implementation of public participation in the institution, and to explore best practices for effective public participation interventions.

Analysis of the Public Participation Strategy and the findings of the Public Participation Intervention Study revealed the need to redefine the landscape for public participation in the GPL. Preparatory work has commenced to ensure the production of a comprehensive conceptual framework for re-engineering public participation beyond slogans. More work will still continue in relation to extensive research, benchmark exercise, consultations with relevant stakeholders and organs supporting democracy to ensure meaningful public participation.

Remarkable improvements have been made in creating various platforms for public participation to encourage citizens to directly voice their concerns and views, and partake in Legislature programmes. These include sector parliaments, taking the legislature to the people through outreach programmes. The first quarter statistics on advertisements and marketing prove that GPL is continuously utilising media platforms such as radio programmes and broadcasts, television broadcasts, advertorials, publications and newsletters amongst others, to communicate and educate the people about the mandate of the GPL and to promote public participation. In the first quarter of the financial year, the Institution held public hearings on petitions. Petitions systems are used to allow the public to formally submit or send petitions to ensure that the GPL actions the voices of citizens by referring petitions to the relevant departments and by responding to all the pleas or requests submitted.

In view of the above, the Institution has successfully implemented the following sector parliaments:

- Youth Parliament was successfully held in June 2015 at NASREC Expo Centre in the City of Johannesburg. The sector parliament was attended by approximately 600 Gauteng Youth in partnership with the Department of Education under the theme “The youth celebrating 21 years of a democratic legislature”. The focus was on the role of Youth in preserving and promoting our heritage, economic development opportunities for Gauteng Youth, the use of technology at schools and access to Health Services.
- Children’s Parliament was held in June 2015 under the theme of “Gauteng Children Celebrating 21 Years of a Democratic Legislature”. The main event at Eldorado Park was attended by approximately 1 000 children from across all the regions of Gauteng. The main purpose of the Children’s Parliament is to create a platform for participation of children in matters of democracy and nation building in line with the country’s Children’s Act (No. 38 of 2005), which advocates for the creation of platforms to enhance children participation in democracy providing them an opportunity to influence policies and strategies to realize their rights. The children sector parliament will also be used as a vehicle to educate children about our countries history and foster social cohesion at an early age by bringing together children of different races.
- Women’s Parliament was successfully held on 26 August 2015 at the West Rand District Municipality in the Mogale City Local Municipality. The sector parliament was attended by approximately 600 Gauteng women. The sector parliament was addressed by the following guests: Deputy Chairperson of Committees, Gauteng MEC for Social Development, Mogale City Councilor and the Chairperson of Gauteng South African Women in Construction (SAWIC).
- Lesbians, Gays, Bisexual, Transgender and Intersex (LGBTI) Sector Parliament was held in September 2015 in the City of Tshwane.
- Senior Citizens Parliament took place on 23 October 2015 at the Civic Center in Boksburg.
- People with Disability Parliament was held to ensure increased engagements with designated groups resulting in meaningful participation.
- Commercial Sex Workers Parliament was also successfully held.

National Council of Provinces (NCOP) provincial week took place in July 2015 under the theme: “Advancing the developmental agenda of municipalities for a better life for our people” with more focus on municipalities in respect of delivery of basic services to communities, financial viability, local economic development, governance issues such as compliance with legislation, political stability, interventions, administrative deficiencies and malpractices and spending on the Municipal Infrastructure Grant.

A total number of 80 public education workshops were held in the second quarter to promote meaningful public participation. Of the total public education workshops held, 19 were related to stakeholders’ workshops in support of Committees, four in support of Citizens Responsibility Campaign (CRC) on environmental issues in Tshwane during Mandela Day programme as well as 57 sector based workshops including Women Sector Based workshops and LGBTI sector parliament workshops.

Workers Parliament, however, did not take place as anticipated. While planning with the following workers federations, namely: The Congress of South African Trade Unions (COSATU), The Federation of Unions of South Africa (FEDUSA), The National Council of Trade Unions (NACTU) and The Confederation of South African Workers’ Unions (CONSAWU) commenced well in advance to prepare for the Workers Parliament in May 2015. A challenge was experienced during the implementation stage when the federations did not mobilise other workers for preparatory workshops which were scheduled for two days at the Legislature. In avoiding fruitless expenditure, the Presiding Officers took a decision to cancel this sector parliament.

Bua le Sechaba campaigns will still be undertaken during the course of the financial year to ensure active participation and engagements with communities.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)

The 2016/17 budget process will place more emphasis on effective implementation of the 2014-2019 Strategy that was

adopted in 2014. The GPL will play an important role of ensuring implementation of the TMR vision through its oversight, law-making and public participation processes:

Facilitating law-making

The primary responsibility of the GPL is to create laws that are unbiased and responsive to the people's needs. The Institution will continue to develop and implement laws that create an enabling environment to better the lives of the people of Gauteng through consultation processes or public hearings, by consolidating law making processes and all the feedback from citizens, as well as by reviewing the impact of laws passed on the lives of the citizens. To ensure improved budgetary oversight and consideration of laws by the GPL, the Institution will create an environment that develops and enacts legislation that facilitates the implementation of the TMR vision.

Oversight over the executive and the organs of the state

The GPL has a constitutional mandate to monitor and oversee the Executive and organs of the state over the implementation of government service delivery outcomes, thus ensuring that citizens' lives are improved for the better. The Institution will continue to identify and develop mechanisms for improving its oversight role over the Executive and thereby ensuring synergy within government.

In this regard, continuous efforts will be made to reposition the GPL oversight processes in order to support and accelerate the execution of the TMR vision. The GPL oversight structures will undertake an oversight role over the work of the Gauteng City Region Observatory (GCRO) and Gauteng City Region Academy (GCRA) to ensure effective implementation of the Global City Region.

The GPL will continuously improve and strengthen the implementation of the Programme Evaluation and Budget Analysis provisions by committees and the resolution tracking system, the implementation of the defined analytical parameters in undertaking research as well as committees' compliance with guidelines for assessing service delivery matters, detailed in the resolutions passed.

The Institution will continue to oversee the Executive through oral and written motions on matters of service delivery and ensuring that the Executive is accountable on how taxpayers' money is spent to increase public trust in the government.

Public participation

The GPL has progressively been at the forefront of pioneering excellent practices that enable effective implementation of its constitutional mandate of promoting public access and involvement in the processes of the Legislature. The Public Participation Strategy and the comprehensive conceptual framework for re-engineering public participation beyond slogans, will be used to enhance public access, engagement and involvement in the Legislature business. Sector parliaments, public education and Taking the legislature to the people programmes continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback from the GPL for ensuring improved Legislature programmes. Committee work will place more emphasis on addressing challenges faced by communities and reporting back on matters raised by stakeholders and communities. The GPL will continue to maintain public engagements including hotspot areas. The use media initiatives including radio programmes and broadcasts, television broadcasts, advertorials, publications and newsletters will be reinforced to communicate and educate the people about the mandate of the GPL and to promote public participation.

Sector Parliaments will also be used to mobilise communities in support of the transformation, modernisation and re-industrialisation of Gauteng vision. In support of the above, the GPL will continue to strengthen and hold the following sector parliaments and Taking the Legislature to the People programme:

- Bua le Sechaba campaigns to ensure improved public participation strategy including dialogue sessions that aim to generate ideas and address issues of importance;
- Public education workshops to promote meaningful public participation;
- Youth Parliament focusing on issues relevant to youth development;
- Children's Parliament to create a platform for participation of children in matters of democracy and nation building in line with the country's Children's Act (No. 38 of 2005), which advocates for the creation of platforms to enhance children's participation in democracy providing them an opportunity to influence policies and strategies to realise their rights.
- Women's Parliament which aims to discuss ways to increase women's representations in Parliament and work towards the mainstreaming of gender considerations in all Commonwealth Parliamentary Association (CPA) activities and programmes;
- Senior Citizens' Parliament and People with Disability Parliament to ensure increased engagements with designated groups resulting in meaningful participation; and
- Workers Parliament to address issues affecting workers and conditions of employment.

Stakeholder Relations

The GPL will continue to collaborate and partner with different organs such as municipalities, including municipal council committees in public participations and engagements as well as on delivering of key programmes of fostering co-operative governance. The Institution will also remain committed to working together with Public Participation Offices (PCOs), Non-Government Organisations (NGOs), the Constitutional Hill, Gender Commission and Congress of the Traditional Leaders of South Africa (CONTRALESA) and other bodies supporting democracy, to promote public involvement and solicit public concerns for tabling and debating in the House.

Interactions between other Legislative sectors such as the Secretaries' Association of the Legislatures (SALSA), the CPA and the Gauteng Speakers Forum (GSF) will be strengthened to ensure implementation of the memorandum of understanding through a customised co-operative governance framework that governs the legislature's engagement with organs of state.

4. REPRIORITISATION

The GPL 2016/17 budget preparations commenced with programmes' costing their respective performance plans. Financial plans were then interrogated and assessed in line with the cost-cutting measures principles, the capability to implement the budget and the affordability of the plans considering limited resources. Financial trade-offs were made from non-essentials to core service delivery outputs in line with the Institution's policy priorities as determined by Presiding Officers.

In this regard, when comparing the 2015/16 budget against the 2016/17 budget, Programme 3: Corporate Support Services decreased by R4.6 million to fund Programme 4: Core Business service delivery outputs. Programme 4: Core Business is key to the implementation of the core mandate of the GPL and supports the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance. The programme also supports the involvement of the people of Gauteng in all GPL processes through its public participation initiatives, ensuring that platforms are created for their effective participation.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts

TABLE 2.1 SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	476 305	496 831	521 769	600 473	600 473	600 473	641 673	674 898	715 824
Total receipts	476 305	496 831	521 769	600 473	600 473	600 473	641 673	674 898	715 824

The budget for the Gauteng Provincial Legislature is funded through the equitable share. The budget allocation increases from R476.3 million in 2012/13 to R641.7 million in 2016/17 with a further increase to R715.8 million in 2018/19.

In 2014/15, the allocation increased from R476.3 million in 2012/13 to R521.8 million in 2014/15 in order to continue funding operational costs, political parties and personnel requirements.

The institution's budget was not adjusted in the 2015/16 financial year.

The budget allocation in 2016/17 caters for personnel costs including annual salary increases, increased public outreach programmes and committee activities, including Taking Parliament to the people programmes, Voter Education and Registration Campaign and existing contractual obligations relating to operational costs. In addition, a significant amount of this aggregate is allocated to political parties for political party funding and constituency allowance to enable members to fulfil their constitutional obligations.

Over the MTEF period, the estimated allocation increases from R641.7 million in 2016/17 to R715.8 million in 2018/19. The upward trend caters for projected inflationary adjustments to ensure sustainability and enable the execution of the GPL 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.

6. PAYMENT SUMMARY

6.1 Key assumptions

The 2016 MTEF expenditure estimates were informed and guided by the House and committee programmes as well as other strategic policy priorities. Furthermore, the following key inputs informed the Institutional budget:

- The Gauteng Provincial Legislature's approved personnel structure and the estimated salary adjustments for 2016/17 to determine compensation of employees;
- The number of estimated House sittings and committee activities;
- Oversight visits as well as planned public participation workshops and sector parliaments;
- Key strategic and operational projects; and
- Operational costs including existing contractual obligations.

6.2. Programme summary

TABLE 2.2 : SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Leadership and Governance	29 495	34 337	22 249	44 638	48 296	48 296	52 375	52 983	55 275
2. Office of the Secretary	27 607	10 851	13 694	20 692	18 408	18 408	20 706	22 399	24 608
3. Corporate Support Services	258 191	250 567	261 751	275 632	287 726	298 403	293 806	306 158	320 676
4. Core Business	131 659	145 968	165 572	217 462	204 938	204 938	229 795	247 410	265 094
5. Office of the CFO	25 053	32 196	34 579	42 049	41 105	41 105	44 991	45 948	50 171
Total payments and estimates	472 005	473 919	497 845	600 473	600 473	611 150	641 673	674 898	715 824

6.3 Summary of economic classification

TABLE 2.3 : SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	352 740	379 322	391 610	495 597	486 208	491 106	533 030	565 514	603 979
Compensation of employees	181 637	207 397	231 742	284 865	267 776	267 776	300 171	330 044	362 962
Goods and services	171 103	171 925	159 868	210 732	218 432	223 330	232 859	235 470	241 017
Interest and rent on land									
Transfers and subsidies to	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879	111 300
Non-profit institutions	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879	111 300
Households									
Payments for capital assets	35 096	6 553	11 501	6 253	16 354	22 133	5 942	2 505	545
Buildings and other fixed structures	15 838	2 724	652		6 030	11 809	600	1 000	
Machinery and equipment	17 826	3 829	10 681	6 253	9 914	9 914	5 342	1 505	545
Software and other intangible assets	1 432		168		410	410			
Payments for financial assets									
Total economic classification	472 005	473 919	497 845	600 473	600 473	611 150	641 673	674 898	715 824

The Institution's spending increases from R472 million in 2012/13 to R497.8 million in 2014/15. Programme 3: Corporate Support Services and Programme 4: Core Business accounted for the majority of this expenditure at approximately 82 per cent of the GPL's total expenditure between 2012/13 and 2014/15 financial years. Programme 4: Core Business is responsible for the implementation of the Legislature core mandate whilst Programme 3: Corporate Support Services perform the administration function of the Institution, including allocation to political parties.

In 2015/16, the Institution's expenditure estimates amount to R611.2 million and is mainly driven by compensation of employees, house sittings, committee activities and public outreach programmes, key strategic operational and capital projects. This include renovations and rehabilitation of office spaces in the SAGE building that will accommodate GPL staff without office space.

Over the MTEF, the estimated allocation increases from the main appropriation of R600.5 million in 2015/16 to R641.7 million in 2016/17; and to R715.8 million in 2018/19. The upward increase is attributable to the projected annual inflationary adjustments of salaries, allocation to political parties and increased committee activities including outreach programmes and public participation.

Spending on compensation of employees increased by 13 per cent on average from R181.6 million in 2012/13 to R231.7 million in 2014/15 due to a growing staff complement and implementation of salary adjustments. Over the MTEF, compensation of employees grows by 12 per cent from R267.8 million in 2015/16 to R300.2 million in 2016/17 to cater for estimated salary adjustments such as annual salary increases, pay progression, overtime, performance bonuses and a 13th cheque.

Goods and services expenditure accounted for a total amount of R503 million between 2012/13 and 2014/15 financial years, with the last outcome year reflecting a decline. The decreasing expenditure in the last year of the audited outcome can be ascribed to completion of once-off projects. In 2016/17, the GPL projects to spend R232.9 million on goods and services from R223.3 million in 2015/16 due to increased implementation of committee activities and outreach programmes that aim to take Legislature functions to communities, as well as expected operational costs and other key programmes such as the Voter Education and Citizens Responsibility campaign and Multi-Party Women's Caucus. Over the MTEF period, goods and services reflect an increase from R232.9 million in 2016/17 to R241 million in 2018/19 due to expected price increases, the growing number of committee activities and public participation programmes.

Transfer payments to political parties have increased significantly over the years from R84.2 million in 2012/13 to R94.7 million in 2014/15. Over the MTEF, transfers are growing steadily to mitigate against the projected inflationary increase from R102.7 million in 2016/17 to R111.3 million in 2018/19. Transfers to political parties, comprise of constituency allowance and political party funding and enable members to fulfil their constitutional obligations, thus reducing dependency on private funding and enhancing multi-party democracy.

Capital payments reflect a fluctuating trend over the seven-year period. This can be credited to once-off projects that were implemented in 2012/13 such as the refurbishment of the city hall, sandstone and chemical cleaning of the Legislature exterior wall and the purchase of city hall chairs. During 2015/16, capital payments were in relation to procurement of office furniture, security X-ray searching devices and walk-through detector, SAGE building project, rehabilitation of heating ventilation and air-condition installation in the main building, as well as the procurement of computer hardware and audio visual equipment. In 2016/17, capital payments display a sharp budget cut from the estimated expenditure of R22.1 million in 2015/16 to R5.9 million in 2016/17. The estimated expenditure reflected in 2015/16 of R22.1 million includes funding for the rehabilitation of office space in the SAGE building that will accommodate GPL staff who cannot be housed in the main building, due to shortage of work space. The additional office space will ensure that the administration is fully capacitated to effectively support committee work and other core functions of the GPL.

Over the MTEF, capital payments are expected to decrease from R5.9 million in 2016/17 to R545 000 in 2018/19 due to anticipated completion of once-off projects in each particular fiscal year and implementation of cost-cutting measures. Capital payments include upgrading of lifts in the main building, extension of the fire defence system, procurement of laptops, GPL motor vehicles, emergency doors and office furniture.

6.4 Infrastructure payments

N/A

6.4.1. Departmental infrastructure payments

N/A

6.5 Transfers

6.4.2. Transfers to public entities

N/A

6.4.3. Transfers to other entities

TABLE 2.4: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Political Party Funding	54 817	58 357	64 116	67 963	67 251	67 251	72 041	76 219	80 640
2. Constituency Allowance	29 352	29 687	30 618	30 660	30 660	30 660	30 660	30 660	30 660
Total departmental transfers	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879	111 300

Transfer payments to political parties increased significantly over the years from R84.2 million in 2012/13 to R94.7 million in 2014/15. In 2015/16, transfers are increasing by R3.2 million from R94.7 million in 2014/15 to R97.9 million in 2015/16.

Over the MTEF, transfers to political parties are rising steadily from R102.7 million to R111.3 million to mitigate against the projected inflationary increase. Transfers to political parties comprise of constituency allowance and political party funding. Section 236 of the Constitution promotes multi-party democracy and, in particular, requires national legislation to provide for the funding of political parties participating in provincial legislatures on an equitable and proportional basis. The Gauteng Political Party Fund Act, 2007 was promulgated to provide funding for political parties participating in the Legislature and further to provide for accountability and disclosure by parties. It is envisaged that enhanced party funding in the Gauteng Provincial Legislature will help deepen democracy and promote active citizenry as Political Parties are seen as vital public institutions to enhance citizens' participation in their own governance and in democracy.

6.4.4. Transfers to local government

N/A

7. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

The purpose of the programme is to provide overall strategic leadership and direction to the Institution by:

- Providing leadership and management of the programme;
- Monitoring and overseeing the execution of institutional obligations;
- Providing leadership and direction to the Legislative Services Board (LSB);
- Ensuring strategic Political Management of Presiding Officers and Office Bearers; and
- Providing strategic management to committees to ensure political outcomes.

Programme objectives

- Ensure the development and implementation of the institutional strategy, budget and legislative programme;
- Ensure that the business of the house functions optimally;
- Ensure further development and implementation of standing rules;
- Ensure that the Legislature Services Board functions optimally;
- Ensure development and maintenance of inter-institutional relations, partnerships and Cooperative Governance;
- Ensure the promotion of nation building and good governance.
- Mobilisation of civil society to participate in the GPL and, especially, public participation programmes;
- Participatory law-making process and effective oversight on the governance of the Province; and
- Ensure the development and implementation of a training and development programme for members to:
 - Pass effective laws;
 - Oversee government effectively;
 - Enhance and ensure public participation;
 - To play a productive and effective role in the future South Africa.
 - Strategic management of Committees and programmes;
 - Political management of Committee of Chairpersons and Committees;
 - Ensure implementation of Committee Enquiries;
 - Ensure implementation of PEBA;
 - Ensure implementation of the Ministerial Accountability; and
 - Ensure the strategic coordination of NCOP.

TABLE 2.5: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office of the Speaker	20 403	33 138	20 664	28 949	22 947	22 947	27 787	30 599	32 822
2. Office of the Deputy Speaker	34	239	528	3 203	13 331	13 331	8 003	5 458	6 004
3. Chairperson of Committees	9 053	899	723	10 482	10 482	10 482	14 566	14 894	15 117
4. Legislative Service Board	5	61	334	1 422	1 220	1 220	1 794	1 794	1 094
5. Deputy Chairperson of Committees				582	316	316	225	238	238
Total payments and estimates	29 495	34 337	22 249	44 638	48 296	48 296	52 375	52 983	55 275

TABLE 2.6: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	29 495	34 337	22 249	44 638	48 296	48 296	52 375	52 983	55 275
Compensation of employees	9 745	12 853	13 845	18 179	16 066	16 066	19 669	22 230	24 453
Goods and services	19 750	21 484	8 404	26 459	32 230	32 230	32 706	30 753	30 822
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	29 495	34 337	22 249	44 638	48 296	48 296	52 375	52 983	55 275

The programme's spending between 2012/13 and 2014/15 financial year decreases from R29.5 million to R22.2 million. Increased programme participation in the Legislature Sector and various events such as the regional and international CPA conferences, National and Provincial Speakers' Forums, National Conference of State Legislatures (NCSL), international study tours and committees' international conferences contributed to the recorded higher expenditure in 2012/13. Annual adjustments in staff salaries also account for the increased expenditure in compensation of employees as from 2013/14.

The budget for the programme reflect an increase of 8.4 per cent from R48.3 million in 2015/16 to R52.4 million in 2016/17, primarily due to provisions made for annual salary increases and new positions in the Office of the Speaker; the implementation of Voter Education and Registration Campaign as well as other outputs relating to committees' international conferences and study tours; Gauteng Speakers forum and Citizens' Responsibility campaign. Over the MTEF period, the budget for the programme grows by 5.5 per cent from R52.4 million to R55.3 million to accommodate the impact of inflation on the programme's service delivery outputs.

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

The Secretary's Office serves as the custodian of the development and implementation of the strategy and provides administrative leadership for the achievement of the institutional mandate of oversight and scrutiny, law-making, public participation and cooperative governance.

Programme objectives

- To ensure implementation of Legislature programme;
- To identify best practice parliaments on oversight;
- To ensure compliance to oversight requirements by the Executive;
- To develop and sustain relations with civil society organisations for public participation;
- To provide tactical, strategic and operational leadership and direction to the Secretariat and its sub-Committees;
- Lead integrated support services to law-making, oversight, public participation and co-operative governance;
- Implement the Institutional Leadership Model and charter;
- Implement the Monitoring and Evaluation Framework for the GPL; and
- Ensure that all revenue, expenditure, assets and liabilities of the Legislature are managed efficiently, effectively and transparently.

TABLE 2.7: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office of the Secretary	27 607	10 851	13 677	20 290	18 257	18 257	20 336	22 008	24 209
2. Office of the Integrity Commissioner			17	402	151	151	370	391	399
Total payments and estimates	27 607	10 851	13 694	20 692	18 408	18 408	20 706	22 399	24 608

TABLE 2.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	27 607	10 851	13 694	20 692	18 408	18 408	20 706	22 399	24 608
Compensation of employees	4 878	6 924	8 519	13 158	9 661	9 661	13 319	14 584	16 042
Goods and services	22 729	3 927	5 175	7 534	8 747	8 747	7 387	7 815	8 565
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	27 607	10 851	13 694	20 692	18 408	18 408	20 706	22 399	24 608

The programme's expenditure depicts a fluctuating trend between the outcome years with 2012/13 reflecting a high spending of R27.6 million. Besides the regular programme activities such as participation in the Secretaries' Association of Legislatures of South Africa (SALSA) conferences and international study tours, the programme also undertook once-off projects in 2012-2013 financial year namely; the 43rd CPA conference and the African Youth Parliament, hence a sharp increase in spending for that particular fiscal year. In 2013/14 the expenditure for the programme decreased to R10.8 million due to completion of the 43rd CPA conference and the African Youth Parliament as well as implementation of cost-savings measures within the programme.

Over the MTEF, the estimated expenditure grows by 11 per cent on average from R18.4 million in 2015/16 to R24.6 million in the outer year. The growth is mainly attributed to annual personnel costs adjustments, implementation of emerging priorities such as the Multi-Party Women Caucus and Transversal Mainstreaming, as well as increased participation in the Legislative sector such as the CPA, Society of Clerks at the Table (SoCATT), Secretaries Association of the Legislatures of South Africa (SALSA), American Society of Legislative Clerks and Secretaries (ASLCS), International and Regional youth parliament and the Legal Advisors' Forum. Also included in the budget is the production of the Institutional Annual Report and Citizens' Annual Report, the function which has been shifted to the programme.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The purpose of the Corporate Support Services is to be a catalyst for service provision to GPL stakeholders by deploying systems, processes, policies, human capital, technologies and infrastructure and by instituting an enabling environment necessary for the effective and efficient functioning of the GPL.

Programme objectives

- To ensure that there is an effective system for tracking resolutions of Oversight committee, Legislative Services Board (LSB), sub-committees of the LSB, and Secretariat as well as its sub-committees;
- To ensure that the business requirements are catered for through Information and Communication Technology (ICT) support on Business Solutions (e.g. SAP), appropriate training, licensing, maintenance and access to required reports;
- To develop a system for effective integration processes and practices with internal and external stakeholders (Participation in the Events Coordinating Committee, SALSA, Speaker's Forum processes);
- To develop a system for effective stakeholder resourcing (Resource model);
- Develop a culture of leadership that promotes diversity, work life balance, transparency and accountability;

- To ensure that Members are provided with the necessary support that is responsive and relevant to their needs;
- Ensure the provision of Information Technology (IT) and office space infrastructure to enable staff and members to execute their functions; and
- Ensure the provision of the administrative support such as Human Resource (HR) services, office equipment and stationery,
- Manage and control the provision of communication services.

TABLE 2.9: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. ED Corporate Support Services	60 564	68 073	74 360	89 808	88 498	88 498	94 645	103 647	113 986
2. Members Affairs	92 185	97 910	104 913	108 360	107 641	107 641	114 906	119 445	124 117
3. Institutional Support Services	35 023	33 357	26 086	31 938	31 826	31 826	35 257	33 734	34 409
4. Operational Support Services	70 419	51 227	37 265	32 315	43 120	53 797	34 701	35 141	34 355
5. IT and Technology			19 127	13 211	16 641	16 641	14 297	14 191	13 810
Total payments and estimates	258 191	250 567	261 751	275 632	287 726	298 403	293 806	306 158	320 676

TABLE 2.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	139 634	157 191	158 590	170 838	175 684	180 582	186 477	197 004	209 076
Compensation of employees	60 054	67 188	74 218	89 536	87 975	87 975	94 339	103 323	113 655
Goods and services	79 580	90 003	84 372	81 302	87 709	92 607	92 138	93 681	95 421
Interest and rent on land									
Transfers and subsidies to	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879	111 300
Provinces and municipalities									
Non-profit institutions	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879	111 300
Payments for capital assets	34 388	5 332	8 427	6 171	14 131	19 910	4 628	2 275	300
Buildings and other fixed structures	15 838	2 724	652		6 030	11 809	600	1 000	
Machinery and equipment	17 139	2 608	7 607	6 171	7 691	7 691	4 028	1 275	300
Software and other intangible assets	1 411		168		410	410			
Payments for financial assets									
Total economic classification	258 191	250 567	261 751	275 632	287 726	298 403	293 806	306 158	320 676

The programme spent a total amount of R770.5 million, between the 2012/13 and 2014/15 financial years, largely on goods and services and transfers to political parties. The reflected expenditure relates to operational costs comprising maintenance costs, ICT infrastructure, telecommunication, payment of rent and municipal rates and taxes, members' travel allowance and implementation of projects such as functional air conditioning installed in the City Hall and the sandstone and chemical cleaning of the exterior wall of the Legislature building.

During the 2015/16 financial year, capital payments increased from R14.1 million to R19.9 million to fund the rehabilitation of office spaces in the SAGE building for GPL staff due to shortage of work space in the GPL main building.

The estimated expenditure for the programme is expected to decrease by 2 per cent from an amount of R298.4 million in 2015/16 to R293.8 million in 2016/17 financial year. The decrease is due to the expected completion of the SAGE building office renovations, which is evident in the drastic drop in capital assets allocation in 2016/17. However, the budget decrease

does not affect the programme's ability to execute its core functions and caters for transfers to political parties which accounts for a large portion (i.e. 35 percent) of the programme's budget for 2016/17 and followed by compensation of employees accounting for 32 percent of the budget, which includes personnel costs for both the programme and political parties' support staff. The budget also accommodate contractual obligations and operational costs such as ICT, rent, municipal rates and taxes and other related costs. Over the MTEF, the overall budget is expected to increase by 4 per cent on average from R293.8 million in 2016/17 to R320.7 million in 2018/19 to provide for cost increases.

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the programme is to support the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance. The programme also supports the involvement of the people of Gauteng in all GPL processes through its public participation initiatives, ensuring that platforms are created for their effective participation. The programme consists of three directorates that play a critical role in supporting the execution of the GPL Constitutional mandate by providing professional support for the House and Committees, facilitating communication, public participation and information and knowledge management.

Programme objectives

The programme operates in the area of Communication, Parliamentary Business and Information and Knowledge Management and the key functions are to:

- Coordinate and drive the execution of the core mandate of the GPL;
- Effectively and efficiently coordinate the support functions to the Committees and the House;
- Provide professional and procedural support to committees of the House;
- Develop and deliver strategic projects which are organized through directorates;
- Monitor and evaluate the key deliverables on law-making, oversight and public participation;
- Improve internal processes, inter-directorate planning, planning and accountability;
- Foster good relations with internal and external service providers and support our customers;
- Provide research services to Committees of the House and the Institution;
- Provide an analysis during oversight activities of the Legislature;
- Coordinate the interface between the Legislature and the National Council of Provinces;
- Provide legal services to committees of the House during national and provincial law-making activities of the institution;
- Coordinate committee activities including scheduling (programming) of committee business;
- Coordinate the interface between the Office of the Speaker and committees of the House;
- Coordinate the provincial law-making processes;
- Promote information and knowledge sharing to support GPL business processes, retention of institutional memory, and embedding of knowledge management to business processes that support the GPL mandate;
- Provide document management services to the House and Committees, printing services, document registration services, interpretation translation services, recording of House and Committee proceedings, transcription services and provision of information services to support GPL business and Service Officers Services;
- Provide the Sergeant-at-arms function;
- Profile the GPL through the Speaker, Public education workshops; media; publications; branding/marketing/advertising; and
- Promote and facilitate public participation in all legislative processes.

TABLE 2.11: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. ED Core Business	92 065	100 010	115 732	134 123	128 147	128 147	139 102	151 605	166 698
2. Parliamentary Business	20 557	23 563	18 714	35 040	33 352	33 352	42 323	44 978	46 178
3. Information And Knowledge Management	6 093	7 832	10 293	14 455	13 015	13 015	14 872	15 615	15 771
4. Communication	12 944	14 563	20 833	33 844	30 424	30 424	33 497	35 212	36 447
Total payments and estimates	131 659	145 968	165 572	217 462	204 938	204 938	229 795	247 410	265 094

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	131 638	145 968	165 557	217 462	204 938	204 938	229 795	247 410	265 094
Compensation of employees	87 718	96 584	109 508	129 830	122 310	122 310	137 603	150 856	165 942
Goods and services	43 920	49 384	56 049	87 632	82 628	82 628	92 192	96 554	99 152
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Households									
Payments for capital assets	21		15						
Machinery and equipment			15						
Software and other intangible assets	21								
Payments for financial assets									
Total economic classification	131 659	145 968	165 572	217 462	204 938	204 938	229 795	247 410	265 094

The programme's expenditure increased from R131.7 million to R165.6 million, between the 2012/13 and 2014/15 financial years. Compensation of employees accounted for a big portion of the expenditure due to increase in staff complement and implementation of annual salary adjustments. The programme plays a crucial role in supporting the execution of the GPL Constitutional mandate by providing professional support for the House and Committees including facilitating communication and public participation, hence the increase in the staff numbers and personnel costs. Similarly, goods and services expenditure makes 33 per cent of the outer expenditure and responds to the implementation of the GPL mandate, mostly driven by committee activities and outreach programmes and House sittings, including the annual Opening of the Legislature.

During 2015/16, the programme's estimated expenditure grew by 24 per cent from R165.6 million in 2014/15 to R204.9 million in 2015/16. The increase accommodates personnel costs annual adjustments, the Opening of the Legislature, increased committee activities and public participation initiatives as well as implementation of strategic projects, including the Celebration of 20 years of the Gauteng Provincial Legislature and Money Bills Amendment Procedure and Related Matters.

In 2016/17, the budget allocation increases by 12 per cent from R204.9 million in 2015/16 to R229.8 million in 2016/17. The increase can be ascribed to the provision made for inflationary salary adjustments; increased committee activities, including outreach programmes, public education workshops and sector parliaments, public participation as well as other initiatives supporting committee activities through radio and television broadcasts, advertorials, newsletters and publications. In addition, the allocated budget includes *Bua le Sechaba* campaigns; NCOP taking Parliament to the people, public hearings and Hansard outsourcing in support of House sittings and committee programmes. Over the MTEF, the budget increases by 8 per cent on average from R229.8 million in 2016/17 to R265.1 million in 2018/19 to augment against the expected inflation.

PROGRAMME 5: OFFICE OF THE CFO

Programme description

The purpose of the programme is to provide professional financial, risk and supply chain management services to stakeholders for the realisation of the Institutional (GPL) strategic goals and objectives. The Office strives to raise financial resources equitably to ensure adequate funding for the implementation of the Institutional strategic plan, whilst promoting effective financial management in respect of revenue, expenditure, assets and liabilities.

The Office promotes strong financial, supply chain and risk management practices through partnership processes with all programmes of the GPL. It provides effective and efficient management of all financial resources through the implementation of best business practices by linking strategic planning, budgeting and reporting.

The Office is also responsible to ensure continuous implementation of the all relevant financial legislation to enhance the fiscal stability, accountability and integrity of the GPL.

Programme objectives

- To coordinate and prepare reports on the implementation of the Institutional strategic plan and budget;
- Execution of payroll for both members and staff in line with relevant acts and policies on prescribed dates;

- Ensuring a three-year internal audit plan is approved by the Audit & Risk Committee and executed within the respective timeframes;
- Ensuring that an annual external audit plan is approved by the Audit & Risk Committee and external audit reports finalised within five months after the financial year-end in pursuance of an unqualified audit opinion; and
- Ensure effective fraud prevention plans are implemented through the Implementation of the Anti-fraud and Corruption policy and Fraud Prevention Plan.

TABLE 2.13: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Chief Financial Officer	21 665	27 995	28 310	38 852	36 271	36 271	40 624	42 326	46 211
2. Finance	531	473	503	398	398	398	597	602	605
3. Supply Chain Management	2 166	2 396	4 129	701	3 014	3 014	1 571	702	945
4. Audit, Risk and Governance	691	1 332	1 637	2 098	1 422	1 422	2 199	2 318	2 411
Total payments and estimates	25 053	32 196	34 579	42 049	41 105	41 105	44 991	45 948	50 171

TABLE 2.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 366	30 975	31 520	41 967	38 882	38 882	43 677	45 718	49 926
Compensation of employees	19 242	23 848	25 652	34 162	31 764	31 764	35 241	39 051	42 870
Goods and services	5 124	7 127	5 868	7 805	7 118	7 118	8 436	6 667	7 056
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Households									
Payments for capital assets	687	1 221	3 059	82	2 223	2 223	1 314	230	245
Buildings and other fixed structures									
Machinery and equipment	687	1 221	3 059	82	2 223	2 223	1 314	230	245
Payments for financial assets									
Total economic classification	25 053	32 196	34 579	42 049	41 105	41 105	44 991	45 948	50 171

The programme's expenditure increased from R25.1 million in 2012/13 to R34.6 million in 2014/15. The major portion of the expenditure can be credited to the expansion of the structure and related annual inflationary salary adjustments, payment of internal and external auditors as well as valuation of GPL artwork and impairment of assets. Equally, there was an increase in capital payments for office furniture in line with the increasing number of new employees in the Institution.

During 2015/16, the programme's estimated expenditure showed an increase of 19 per cent from R34.6 million in 2014/15 to R41.1 million in 2015/16. The increase is mainly driven by compensation of employees due to the increasing staff compliment in Supply Chain Management to support the expanding Institutional activities and demand for services. Also adding to the growing budget are audit fees, implementation of Business Continuity Plan and procurement of office furniture for new positions in Leadership and Governance and new office space in the SAGE building.

The 2016/17 budget increases by 9 per cent from R41.1 million in 2015/16 to R45 million in 2016/17. Compensation of employees accounted for the larger portion of the budget to supplement the projected annual salary adjustments, followed by goods and services for internal and external audit fees. Over the MTEF, the programme budget is expected to increase by 6 per cent on average from R45 million in 2016/17 to R50.2 million in 2018/19 to mitigate against the impact of inflation on compensation of employees and goods and services, as well as to accommodate the procurement of office furniture.

8. OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and costs

TABLE 2.15: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019
1. Leadership And Governance	20	21	20	25	25	25	25
2. Office Of The Secretary	8	9	16	13	13	13	13
3. Corporate Support Services	150	155	174	179	181	182	182
4. Core Business	200	200	219	223	223	227	227
5. Office Of The CFO	40	40	47	53	54	54	54
Total personnel numbers	418	425	476	493	496	501	501
Total departmental personnel cost (R thousand)	181 637	207 397	231 742	267 776	300 171	330 044	362 962
Unit cost (R thousand)	435	488	487	543	606	659	724

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2015/16	2016/17	2017/18	2018/19	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel numbers ¹	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																
1 – 6																
7 – 10																
11 – 12																
13 – 16																
Other	418	425	476	493	496	501	501	362 962	1%	11%	100%					
Total	418	425	476	493	496	501	501	362 962	1%	11%	100%					
Programme																
1. Leadership And Governance	20	21	12 853	25	25	19 669	25	22 230	25	24 453	7%					
2. Office Of The Secretary	8	9	6 924	13	13	9 661	13	14 584	13	16 042	4%					
3. Corporate Support Services	150	155	67 188	179	181	94 339	182	103 323	182	113 655	32%					
4. Core Business	200	200	96 584	223	223	137 603	227	150 856	227	165 942	46%					
5. Office Of The CFO	40	40	23 848	53	54	31 764	54	39 051	54	42 870	12%					
Direct charges																
Total	418	425	207 397	493	496	300 171	501	330 044	501	362 962	11%	100%				
Employee dispensation classification																
Public Service Act appointees not covered by OSDs																
Others such as interns, EPWP, learnerships, etc																
Total																

In ensuring that each programme is fully capacitated to effectively execute the core mandate of the Institution, the number of full-time personnel employed by the GPL has increased over the years from 418 in 2012/13 to 493 in 2015/16. Over the MTEF, the GPL staff complement is expected to increase from 495 in 2016/17 to 501 in 2018/19. The number of staff reflected in the table above, includes the GPL employees and political parties' support staff.

The number of staff employed in Programme 4: Core Business increases from 200 in 2012/13 to 223 in 2016/17. The programme supports the House and committees in the implementation of the core mandate of the Institution. Similarly, Programme 3: Corporate Support Services has a growing staff complement since 2012/13 and the personnel includes the support staff of political parties. Programme 3 provides administrative support to the Institution such as ICT, human resources, management of members' facilities, security and maintenance. Also reflecting an increase, is the number of staff of Leadership and Governance to support the strategic leadership of the Institution.

The Institution will also continue to expedite the process of filling all critical and funded vacant positions that already form part of the structure. The increase in compensation of employees caters for the annual salary increases, pay progression, performance bonuses and overtime due to increased Public Outreach Programmes.

8.2 Training

TABLE 2.17: PAYMENTS ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Leadership And Governance	234	90	155	194	194	194	194	194	194
Subsistence and travel									
Payments on tuition	234	90	155	194	194	194	194	194	194
Other									
2. Office Of The Secretary	93	40	91	117	117	117	117	117	117
Subsistence and travel									
Payments on tuition	93	40	91	117	117	117	117	117	117
Other									
3. Corporate Support Services	1 753	670	897	1 164	1 164	1 164	1 200	1 200	1 200
Subsistence and travel									
Payments on tuition	1 753	670	897	1 164	1 164	1 164	1 200	1 200	1 200
Other									
4. Core Business	2 337	785	1 560	1 939	1 939	1 939	2 000	2 000	2 000
Subsistence and travel									
Payments on tuition	2 337	785	1 560	1 939	1 939	1 939	2 000	2 000	2 000
Other									
5. Office Of The CFO	467	170	371	466	466	466	500	500	500
Subsistence and travel									
Payments on tuition	467	170	371	466	466	466	500	500	500
Other									
Total payments on training	4 884	1 755	3 074	3 880	3 880	3 880	4 011	4 011	4 011

The Institution has spent a total amount of R9.7 million on staff training over the outcome years. This amount comprises the largest spending on tuition in 2012/13. Also noticeable is that Programme 4: Core Business accounted for 48 per cent of expenditure in 2012/13 and followed by Programme 3: Corporate Support Services at 36 per cent. This is attributable to the higher number of staff employed in both programmes, as well as payment of tuition for Members and Political Support staff training who are in Corporate Support Services. There was a higher demand for training and development in 2014/15, which increased expenditure from R1.7 million in 2013/14 to R3.1 million in 2014/15.

During 2015/16, the GPL continued to invest in skills development by allocating R3.9 million for training, an increase of 26 per cent from 2014/15 financial year. Over the MTEF period, it is anticipated that an amount of R4 million will be spent annually on staff training to enhance staff knowledge and competency levels. Half of this budget can be ascribed to Programme 4: Core Business which supports the House and Committees in executing the core mandate of the GPL.

TABLE 2.18: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	418	425	476	493	493	493	496	501	501
Number of personnel trained	254	412	360	400	400	400	400	370	370
<i>of which</i>									
Male	114	171	160	200	200	200	190	170	170
Female	140	241	200	200	200	200	210	200	200
Number of training opportunities	135	515	330	280	280	280	360	360	360
<i>of which</i>									
Tertiary	30	77	90	80	80	80	85	85	85
Workshops	90	419	240	200	200	200	240	240	240
Seminars									
Other	15	19					35	35	35
Number of bursaries offered	50	77	77	80	80	80	85	85	85
Number of interns appointed	12	13	15	20	20	25	25	27	27
Number of learnerships appointed			10	10	10	10	10	10	10
Number of days spent on training	120	595	317	300	300	300	250	250	250

Between 2012/13 and 2014/15, the number of staff trained, increased from 254 to 360. Of the total personnel trained over the outcome period, more than 50 per cent were females. The majority of training opportunities created were in the form of workshops, followed by tertiary education. In 2014/15, the number of staff trained, decreased due to conflicting priorities emanating from preparations for the new Legislature term and related processes such as the second Opening of the Legislature and development of the planning documents as required by Financial Management of Parliament and Provincial Legislatures Act, 2009.

The number of bursaries offered during the outcome period, increased significantly from 50 in 2012/13 to 77 in 2014/15 to improve skills and competence of both staff and Members of the Legislature. During 2015/16, it is expected that 80 bursaries will be offered to registered employees and Members; the number will increase to 85 over the MTEF to accommodate the increasing demand for financial assistance.

During 2015/16, a total number of 20 interns were in the employment of the Institution in various fields to create an opportunity for practical work experience and broaden their knowledge. Over the 2016 MTEF, the number of interns employed will increase to 27. The GPL has increased the internship programme from one year to two years and will continue to contribute to youth skills development initiatives. Similarly, the GPL will continue to have 10 learnership opportunities per year over the MTEF period, to promote a structured learning environment for undergraduates, who need to gain theoretical knowledge and practical skills in the workplace, to obtain their qualifications.

8.3 Reconciliation of structural changes

TABLE 2.19: RECONCILIATION OF STRUCTURAL CHANGES: GAUTENG PROVINCIAL LEGISLATURE

2015/16		2016/17	
Programmes/sub-programmes	R'000	Programmes/sub-programmes	R'000
1. Leadership and Governance	48 296	1. Leadership and Governance	52 375
Sub-programme: Chair of Chairs	10 482	Sub-programme: Chairperson of Committees	14 566
Sub-programme: Deputy Chair of Chairs	316	Sub-programme: Deputy Chairperson of Committees	225
3. Corporate Support Services	287 726	3. Corporate Support Services	293 806
Sub-programme: Management	88 498	Sub-programme: ED Corporate Support Services	94 645
4. Core Business	204 938	4. Core Business	229 795
Sub-programme: Management	128 147	Sub-programme: ED Core Business	139 102
5. Office of the CFO	41 105	5. Office of the CFO	44 991
Sub-Programme: Management	36 271	Sub-Programme: Chief Financial Officer	40 624
Sub-Programme: Risk Management	1 422	Sub-Programme: Audit, Risk and Governance	2 199

