

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote in 2012/13	R455 000 000
Responsible Executive Authority	Speaker of the Gauteng Provincial Legislature
Administering Institution	Gauteng Provincial Legislature
Accounting Officer	Provincial Secretary: Gauteng Provincial Legislature

1. OVERVIEW

Vision

Fostering public pride and confidence in democracy and enhancing service delivery to the people of Gauteng.

Mission

In observing our constitutional obligations, Gauteng Provincial Legislature will:

- Be a modern, dynamic African Legislature of the 21st century;
- Be a caring, responsive, activist and transformative legislature;
- Reflect the values, aspirations and cultures of the South African People;
- Be the most competent, accessible, transparent and accountable Legislature;
- Foster ethical and good governance;
- Attract, develop and retain skilled and professional staff;
- Create a conducive working environment for all diverse groups; and
- Recognise staff contributions reward their achievements and provide a stimulating environment.

Acts, rules and regulations

The GPL's legislative power originates from section 114 of the Constitution. This charges it with the responsibility to pass, amend and reject any bill before it. It may even initiate or prepare legislative bills.

Some of the key legislative mandates are embedded in the following :

- Chapter 3 of the Constitution;
- Section 114 of the Constitution;
- Section 142 of the Constitution;
- Financial Management of Gauteng Provincial Legislature Bill, 2009;
- Political Party Fund Act, 2007;
- The 2002 Second King Commission Report on Corporate Governance in South Africa;
- Preferential Procurement Framework Act, No 5 of 2000;
- The Promotion of Access to information Act, No 2 of 2000;
- Public Finance Management Act, 1999; and
- The Gauteng Provincial Legislature Service Act, No.5 of 1966.

Main services to be delivered by the Legislature

The core mandate of the Gauteng Provincial Legislature (GPL) is facilitating law making, ensuring public participation in the legislative processes and as exercising oversight over the executive and the organs of the state. It is also responsible for furthering cooperative governance between provincial, national and local legislative institutions.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)

The Legislature has accelerated its political mandate of mobilising social forces around public participation, whilst also transforming itself into an agent for change and representing a democratic institution ready to discharge its key role in social transformation. It has encouraged public participation in its core activities, thus obtaining the views of the electorate and converting these into reality. During the year under review, the GPL also strengthened its role of effectively holding the Executive accountable, and ensuring effective law making processes. Notable achievements in the 2011/12 financial year are listed below.

Facilitating law making

During the 2011/12 financial year, the GPL continued tracking and reviewing the efficacy of the laws passed by the legislature since 1994. This multiyear project is aimed at assessing the GPL's contribution to the improvement in the quality of life of the people of Gauteng through the creation of laws which are just and responsive to their needs. In the year under review, two legislative enactments were reviewed; the Gauteng Ambulance Service Act, No. 6 of 2002 and the Gauteng City Improvement Districts Act, No. 12 of 1997. The review was focused on (1) assessing the socio-economic impact of the legislation (2) measuring community awareness of these legislative enactments and (3) identifying challenges encountered during the implementation of the legislation.

In enhancing procedures and protocols that ensure the effectiveness and efficiency of law making, the GPL developed a Law Making Framework which will guide individual Members of the Provincial Legislature (MPLs) and House Committees on law making. The Law Making Framework was developed within the ambits and provisions of the Constitution and applicable legislation, thus contributing towards deepening democracy and nation building.

Oversight and Scrutiny

The GPL continued to deliver on its mandate to hold the Executive accountable through vigorous oversight and scrutiny, through accelerated implementation and improvement of the following programs and projects in the 2011/12 financial year; Committee Inquiries, Ministerial Accountability, the PEBA oversight methodology, resolution tracking mechanism, constant alignment of standing rules to enhance oversight, strong and effective committee system and an effective M & E system.

In terms of section 115 of the Constitution of the Republic of South Africa, 1996, Committee Inquires provides for the summoning of any person to appear before it, to give evidence on oath or affirmation, or to produce documents; require any person or provincial institution to report to it; compel, in terms of provincial legislation or the rules and orders, any person or institution to comply with a summons or requirement as contemplated in section 115(a) or (b); and to ensure the provincial legislature's constitutional mandate on oversight is further entrenched. During the period under review, the GPL piloted the implementation of Committee Inquiries by conducting inquiries in the following areas:

- Agriculture and Rural Development Committee conducted an inquiry on the effect of river spillages on the Province. The Committee solicited information from the municipal authorities, communities and the provincial government.
- Economic Development Committee examined the effectiveness of the Gauteng Enterprise Propeller. The Committee engaged SMMEs, Cooperatives, communities, and the provincial government.
- Community Safety Committee investigated law enforcement challenges in Kleinfontein at the former Metsweding Municipal District. The Committee engaged the community, South African Police Services, and the local authority.

House committees are the nerve centre of the oversight role that the GPL plays in monitoring the Executive. They allow for detailed scrutiny, investigation and in-depth review of policies and findings of committees. In the 2011/12 financial year, 51 House resolutions were adopted and referred to the Executive for adoption. The House also considered and adopted 13 Annual oversight reports as well as the Quarterly Committee reports. These activities were strengthened through the use of the Programme Evaluation and Budget Analysis (PEBA) model. This provides guidelines about the analytical approach to be followed in relation to the Budget Cycle Model (BCM); this then informs committee deliberations and oversight reports.

The Speaker continues to make rulings in the House on various matters. It is essential that a record of these is formed as they are used as precedents and assist in establishing the practices of the House, with several previous rulings having been incorporated into the House Rules. In the 2011/12 financial year, the GPL implemented the revised Standing Rules and published a Rules Booklet to serve as a knowledge management tool for preserving these rulings and the history of parliamentary decision-making.

Public participation

It is critical that the Legislature holds the provincial government accountable by delivering on its commitments to the people of the province. One of the key functions of the GPL is to encourage and facilitate public participation to ensure that the Legislature responds to the needs of its constituencies. The people of Gauteng should be able to influence the decisions that their elected political representatives make on their behalf, and should therefore be the centre of the activities such as the official Opening. The GPL notion of 'Taking parliament to the people' has been put into action by partnering with the City of Tshwane to bring the Opening of the 4th Gauteng Provincial Legislature to the people of Gauteng. The Honourable Speaker of the GPL, Ms Lindiwe Maseko, presided over the occasion which was attended by over 2 000 people. The event took place at the University of Pretoria Mamelodi Campus. The hosting of the Opening at this venue marks the second effort by the Legislature to take Parliament to the people of Gauteng.

A total of 280 Public Education workshops were conducted to promote meaningful public participation in the GPL. These assisted participants to understand the processes of the GPL and how they can make inputs into these processes.

One Bua le Sechaba campaign for stakeholders and members was held by the Education Committee at the Kokosi in Carletonville. There were visits to schools in the West Rand, where the quality of education in the area was discussed.

The GPL continued to promote social equality and put in action the notion of 'Taking parliament to the people' by hosting sector parliaments across the regions of Gauteng. These took place as follows:

- The inaugural Workers Parliament was hosted in Kliptown, Soweto in the Johannesburg Region, in collaboration with labour federations including COSATU, FEDUSA, SOLIDARITY, CONSAWU and NACTU. The Parliament was championed by the Portfolio Committee on Economic Development. Issues of relevance to workers, such as labour broker regulation, youth employment, job creation and sustainability, and the empowerment of workers to own the economy, were discussed and resolutions compiled.
- Nelson Mandela Day was taken to the Olivenhoutbosch Disability Organization in Tshwane, a home for persons with disabilities. The approach taken here was to profile the GPL as an inclusive, socially responsible institution, and to recognize the need to mainstream 'targeted groups' in the work of the GPL.
- The Youth Parliament was held in Mohlakeng in Randfontein, West Rand in collaboration with the Randfontein Municipality, the National Youth Development Agency (NYDA) and various SETAs relevant to issues central to youth development. The NYDA and SETAs supporting youth development shared information with the youth about development opportunities available to them.

Infrastructure Development

The GPL embarked on the rehabilitation of the City Hall and the Legislature Building's façade which have deteriorated through age, harsh weather, acid rain and the polluted atmosphere. The kitchen and adjacent passages to the City Hall have been renovated. The original fabric (plaster, paint, and damaged woodwork) have been repaired and restored.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)

In the coming financial year, the GPL will continue to focus on projects and programmes that give effect to the execution of its mandate, and thus enhance service delivery which will lead to the improvement of the lives of the people of Gauteng. In facilitating law making, ensuring public participation in the legislative processes and exercising oversight over the Executive and the organs of the state, the GPL will carry out the following activities.

Facilitating law making

In executing its constitutional obligation of law making, the GPL will improve support for NCOP activities by coordinating the Speaker Forum meetings at provincial and national level; undertake two Provincial Oversight Week events; and conduct research to identify policy gaps in the province.

The Institution will continue its multi year project of studying the efficacy of the laws passed through the implementation of final phase of the project. This will include amongst other things; the execution of the adopted research plan and the presentation of a report detailing findings of the review and its recommendations.

In enhancing the implementation of the Gauteng Petitions Act 5 of 2002, the GPL will draft the Petitions

Regulations in order to empower the Legislature petitions processes, including the format for the subpoenas and other operational matters not fully covered by the Act. The Petitions Act empowers the people of Gauteng to submit a complaint or a request against the legislative and executive authority of the province for consideration by the Petitions Committee in the legislature.

The GPL will enact the Gauteng Money Bills Amendment Procedure and Related Matters Bill in order to ensure that it fulfils its constitutional mandate of facilitating Lawmaking and Oversight and Public Participation. This is an important legislative provision that empowers the GPL to influence the provinces budget thereby ensuring that the most urgent priorities of the province are funded.

During the 2011/12 financial year, the GPL developed a Law Making Framework which will guide individual MPLs in the lawmaking processes, in the current financial year, MPLs will be capacitated on the framework thus improving lawmaking in the GPL.

The GPL will also improve its law-making mechanism by reviewing and amending house rules to align to the law-making mechanism.

Oversight over the Executive and the organs of the state

In the 2012/13 financial year, the GPL will provide administrative and procedural support to the Integrity Commissioner in fulfilling his/her role. The purpose of the Integrity Commissioner is to promote the integrity of the Legislature. The Commissioner ensures that MPLs comply with the laws governing integrity in carrying out their duties and responsibilities to the people of Gauteng.

The GPL as an organ of the state has an obligation to hold the Executive accountable through vigorous oversight and scrutiny. The Institution will increase the implementation of the Programme Evaluation and Budget Analysis (PEBA) provisions by committees; 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.

Committee Inquiries is an oversight mechanism through which committees are able to identify pertinent government issues, examine their nature, limitations and successes in order to contribute to improved service delivery. The GPL will continue delivering on its mandate through the increased implementation of the Committee Inquiries.

The GPL will improve the functionality of its committees through partnerships with institutions supporting democracy, NGO's, academic & research institutes, in order to acquire independent information to support oversight and scrutiny. The legislature conducts oversight and scrutiny over the organs of state through its committees.

In order to improve the effectiveness of the oversight function for enhanced service delivery, the GPL will continue to monitor the implementation of resolutions passed in the house by the executive, through the use of the resolutions tracking mechanisms.

As means of exercising oversight over the executive, the GPL will increase the implementation of the petitions system, by creating awareness amongst the people of Gauteng on the petition systems.

Public participation

The GPL will implement its public participation strategy in the 2012/13 financial year. The Public participation is aimed at: strengthening of participatory democracy; enhancement of legitimacy of decision-making; the improvement of the systems of service delivery; and a need to allow citizens, especially the disadvantaged and marginalised, to be heard on issues that affect them.

Through the public participation strategy, the GPL will undertake three Bua le Sechaba campaigns. The GPL will also hold the following sector parliaments; Women's Parliament; Youth Parliament; People's Assembly; Workers Parliament; Senior Citizens Parliament; and Persons with Disabilities Parliament.

In the upcoming financial year the GPL will increase the responsiveness of the budget to the needs of the people of Gauteng, through awareness creation amongst people on the budget process and mobilization the people of Gauteng to participate in same.

It will also work to improve interaction between the institution and the citizens by implementing the Citizens

Charter, and will sustain stakeholder participation in the Legislature by implementing the collaboration framework in support of committees and House business.

Stakeholder Relations

The GPL will continue to improve mechanisms of fostering co-operative governance to strengthen its role in this regard. In the 2012/13 financial year, the institution will involve local government in the business of the Petitions Committee as well as the Public Accounts Committee.

Social equality

The Legislature will continue to work towards the attainment of social security and gender equality for all through knowledge and education about the social, economic and cultural systems in various countries around the world by hosting the 43rd Commonwealth Parliamentary Association Conference (Africa Region) as well as the African Youth Parliament.

Infrastructure Development

The GPL will embark on the rewiring of the City Hall so that it can carry out its task of improving the lives of the people of Gauteng in a safe and habitable environment. It will also upgrade and relocate the control room and thus improve electronic visual communication.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	235 473	232 551	310 148	400 000	402 720	402 720	455 000	470 587	498 188
Total receipts	235 473	232 551	310 148	400 000	402 720	402 720	455 000	470 587	498 188

The Gauteng Provincial Legislature is funded through the equitable share. The budget increases from R402.7 million 2011/12 to R455 million in 2012/13. The increase throughout the 2012/13 MTEF is attributable to the implementation of the Institution's strategic plan, financing new emerging priority projects that assist to enhance the oversight and the operational processes as well as contractual obligations of the Institution. In addition Political Party funding has increased from R48.7 million to R57.7 million in 2012/13 financial year.

5. PAYMENT SUMMARY

5.1 Key assumptions

The Gauteng Provincial Legislature was guided by its new business model that puts the House and its committees' functions at the centre of its business in developing the 2011/12 MTEF budget. To arrive at these estimates, the following inputs were taken into account:

- The Gauteng Provincial Legislature's approved personnel structure and the projected inflation adjustments to determine the personnel budget;
- The number of estimated House sittings and committee meetings;
- Oversight visits as well as planned public participation workshops; and
- The Gauteng Provincial Legislature's strategic projects to enhance its effectiveness and efficiency.

5.2 Programme summary

TABLE 2: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Leadership and Governance	9 560	8 579	18 553	24 294	22 712	21 800	25 491	26 414	28 140
2. Office of the Secretary	12 007	9 156	8 365	16 525	14 907	14 080	19 546	20 146	21 492
3. Corporate Services	148 536	133 892	160 534	216 567	216 789	214 204	236 629	243 928	257 512
4. Core Business	63 440	69 047	85 469	119 337	124 377	130 688	145 538	151 033	160 066
5. Office of the CFO	1 822	11 877	18 178	23 277	23 935	21 948	27 796	29 066	30 978
Total payments and estimates	235 365	232 551	291 099	400 000	402 720	402 720	455 000	470 587	498 188

5.3 Summary of economic classification

TABLE 3: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	186 715	204 404	224 741	293 107	319 530	319 530	367 016	379 977	403 045
Compensation of employees	81 037	103 824	119 849	161 087	163 101	163 101	188 936	199 050	211 988
Goods and services	105 678	100 580	104 892	132 020	156 429	156 429	178 080	180 927	191 057
Interest and rent on land									
Transfers and subsidies to:	41 000	22 000	54 449	48 652	48 652	48 652	57 660	60 831	63 873
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	41 000	22 000	54 449	48 652	48 652	48 652	57 660	60 831	63 873
Households									
Payments for capital assets	7 650	6 147	11 909	58 241	34 538	34 538	30 324	29 779	31 270
Buildings and other fixed structures	143		4 149	35 952	11 428	11 428	10 908	6 191	6 362
Machinery and equipment	2 345	4 533	6 968	21 339	19 156	19 156	15 196	19 300	20 380
Heritage Assets									
Specialised military assets									
Biological assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Land and sub-soil assets									
Software and other intangible assets	5 162	1 614	792	950	3 954	3 954	4 220	4 288	4 528
Payments for financial assets									
Total economic classification	235 365	232 551	291 099	400 000	402 720	402 720	455 000	470 587	498 188

Expenditure grew from R235.4 million to R291.1 million during the period 2008/09 to 2010/11. Programme 3: Corporate Support Services contributes approximately 55 per cent to the GPL's budget. The Core Business Programme contributes a further 30 per cent to the GPL's budget. Included in the Core Business Programme are the public participation activities, public education outreach and committees involved in public hearings.

Spending on compensation of employees increased from 2008/09 to 2009/10 financial year by R22.7 million due to annual average increase due to staff compliment increased from 268 to 304. During 2010/11 the budget for compensation of employees amounted to R119.8 million, the increase in the personnel expenditure was as a result of the improvement in conditions of service for all public servants during the financial year. GPL received extra R2.7 million during the 2011/12 adjustment budget process to supplement funds allocated for remunerating the Members of the Provincial Legislature

Total expenditure on goods and services from 2008/09 to 2009/10 financial year decreased by R5.1 million. During 2010/11 the goods and services expenditure increased to R105 million, the expenditure includes the emerging priority projects implemented such as software licenses for the Automated Recruitment and Talent Development system; Development of the GPL Law making framework; the implementation of the Monitoring and evaluation system in the Gauteng Provincial Legislature through transitional mechanism; as well as the implementation of the GRAP Standards in line with the Financial Management of Gauteng Provincial Legislature Act, 2009. The budget increases from R178.1 million to R191.1 million over the MTEF to fund new projects, operational processes and existing contractual obligation.

Transfers and subsidies include funds allocated for political parties. These funds increased in 2010/11 to assist political parties to conduct political and voter education to South African Citizens, provide voters with information to make choices on Election Day and increase the capacity of political parties represented in the provincial Legislature following the increase in the number of wards. Over the MTEF period, the budget increases from R57.6 million to R63.8 million.

Expenditure on capital payments declined from R7.6 million in 2008/09 to R6.1 million in the 2009/10 financial year as a result of the defrayment of the Network security project. During 2010/11 the payment of capital budget amounts to R11.9 million including expenditure for replacing the City Hall chairs. Over the MTEF period the budget increases from R33.8 million to R37.5 million to fund the completion of capital projects.

6. 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;
- Aligning the Legislature processes to the outlined strategy for the term 2009-2014;
- 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

The programme objectives are:

- Improved monitoring of the efficacy of PEBA implementation;
- Improved functionality of committees;
- Increased implementation by the executive of resolutions passed by the House;
- Increased implementation of the Committees enquiries process;
- Increased implementation of the public participation strategy;
- Increased awareness of CSO's about the legislature processes of oversight and law making;
- Increased access by designate groups to information regarding Legislature processes of oversight and law making
- Increased awareness by the people of Gauteng of the values of the GPL;
- Increased active engagement by Chairpersons on Public Policy discourse;
- Improved quality of civic education in the Legislature processes;
- Increased oversight on the implementation of laws;
- Increased capacity of members to introduce bills;
- Monitor the participation of stakeholder in the law making processes of the GPL;
- Increased effectiveness of the LSB;
- Increased Implementation of FAMLA ;
- Increased institutionalization of Results Based Planning across the Legislature;
- Increased learning and sharing of best practices;
- Improved and sustained relations with external stakeholders;
- Sustained participation in the legislative sector; and
- Increased initiation of laws by GPL for tabling at NCOP;

TABLE 4: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Office of the Speaker	9 560	8 579	18 553	13 760	13 372	12 460	16 335	17 112	18 317
2. Office of the Deputy Speaker				1 033	168	168	405	411	434
3. Chair of Chairs				9 372	9 043	9 043	8 301	8 434	8 906
4. Legislative Service Board				129	129	129	450	457	483
Total payments and estimates	9 560	8 579	18 553	24 294	22 712	21 800	25 491	26 414	28 140

TABLE 5: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	9 560	8 579	18 553	24 294	22 712	21 800	25 491	26 414	28 140
Compensation of employees	4 237	4 892	5 804	8 415	8 415	7 503	11 223	11 918	12 832
Goods and services	5 323	3 687	12 749	15 879	14 297	14 297	14 268	14 496	15 308
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification	9 560	8 579	18 553	24 294	22 712	21 800	25 491	26 414	28 140

Total programme expenditure increased from R9.6 million in 2008/09 to R18.5 million in 2010/11 financial year. The increase in expenditure is mainly due to salary increments, costs of various events like the Commonwealth Parliamentary Association (CPA) conference which was hosted by the Office of the Speaker, international study tours for Committees and international conference.

Increase in the budget from R25.5 million in 2012/13 to R28.1 million in 2014/15 will fund additional personnel requirements, Committees' international conferences and study tours, hosting of delegates from other countries; Legislature Service Board's annual review and training.

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

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

Programme objectives

The programme objectives are:

- Improved functionality of committees;
- Increased implementation of the integrated public participation strategy;
- Improved integrity and reliability of data that informs the legislature public participation;
- Increased efficiency of SCM processes;
- Increased implementation of the Integrated Planning, M&E and Reporting Framework;
- Increased leadership capacity across the organization;
- Sustained participation in the legislative sector;
- Increased learning and sharing of best practices;

- Monitor implementation of leaning and sharing practices;
- Increased formalisation of relationships with key partners; and
- Increased leadership capacity across the organization.

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Office of the Secretary	12 007	9 156	8 365	16 525	14 907	14 080	19 546	20 146	21 492
Total payments and estimates	12 007	9 156	8 365	16 525	14 907	14 080	19 546	20 146	21 492

TABLE 7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	12 007	9 156	8 365	16 525	14 907	14 080	19 546	20 146	21 492
Compensation of employees	3 849	3 206	3 456	5 525	4 819	3 992	4 494	4 853	5 343
Goods and services	8 158	5 950	4 909	11 000	10 088	10 088	15 052	15 293	16 149
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 007	9 156	8 365	16 525	14 907	14 080	19 546	20 146	21 492

From 2008/09 to 2010/11 the expenditure decreased from R12 million to R8.4 million as a result of cost cutting measures such as spending on consultants in strategic planning.

The budget for the programme increases from R19.5 million in 2012/13 to R21.5 million in 2014/15. The growth is mainly attributed to international study tours. Despite the increase in the programme's budget, compensation of employees has decreased by 21 per cent as a result of positions that will not be filled until the organisational development exercise is complete.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The core mandate of the Corporate Support Services is to support all internal stakeholders within areas of Human Resources, ICT, Security, Buildings and Administration through the provision of established systems, sound policies and processes.

Programme objectives

The programme objectives are:

- To provide dedicated and seamless, professional support service to Members of the Legislature in order for our primary stakeholders (Members) to execute their constitutional and legislative mandate.
- To provide Members with the training and development and to coordinate the remuneration and employee benefits, administration of the personnel records, industrial relations matters, and employee assistance programs and well as compliance with legislation regulating the relationship between employer and employee.
- To manage Members facilities and promote corporate governance through policy development initiatives, process enhancements, development of skills for Members and improved management of Party caucuses, improvement and co-ordination of service delivery areas and introduction of sustainable programmes aimed at ensuring that Members are best equipped to fulfil their Constitutional obligations.
- To support the function of the Members and Parties of Legislature through the professional, effective and efficient human resources and finance management systems and through effective budgetary control as the key cornerstone to strengthen the accountability of Party whip/ Leader for expenditure and economical use of resources.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Management	41 000	33 025	38 985	51 521	52 863	56 936	64 829	68 161	72 444
2. Member Affairs	32 735	39 903	55 776	65 672	65 693	59 035	70 632	74 011	77 791
3. Institutional Support Services	35 544	29 347	26 557	29 344	29 991	29 991	34 907	35 466	37 451
4. Operational Support Services	39 257	31 617	39 216	70 030	68 242	68 242	66 261	66 290	69 826
Total payments and estimates	148 536	133 892	160 534	216 567	216 789	214 204	236 629	243 928	257 512

TABLE 9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	99 886	106 555	94 724	109 674	133 599	131 014	148 645	153 318	162 369
Compensation of employees	35 266	39 079	38 802	57 914	59 274	56 689	63 563	66 875	71 086
Goods and services	64 620	67 476	55 922	51 760	74 325	74 325	85 082	86 443	91 283
Interest and rent on land									
Transfers and subsidies to:	41 000	22 000	54 449	48 652	48 652	48 652	57 660	60 831	63 873
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	41 000	22 000	54 449	48 652	48 652	48 652	57 660	60 831	63 873
Households									
Payments for capital assets	7 650	5 337	11 361	58 241	34 538	34 538	30 324	29 779	31 270
Buildings and other fixed structures	143		4 149	35 952	11 428	11 428	10 908	6 191	6 362
Machinery and equipment	2 345	3 723	6 604	21 339	19 156	19 156	15 196	19 300	20 380
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5 162	1 614	608	950	3 954	3 954	4 220	4 288	4 528
Payments for financial assets									
Total economic classification	148 536	133 892	160 534	216 567	216 789	214 204	236 629	243 928	257 512

Programme expenditure has increased from R148.5 million in 2008/09 to R160.5 million in 2010/11. The funds allocated for political parties in the Members Affairs sub-programme is the: Members Affairs with the total expenditure of R55.7 million for the period under review during 2010/11 financial year. This expenditure was to ensure the provision of Political Party funding.

During the 2010/11 budget adjustment, the programme received an additional allocation of R1.3 million to augment payment of direct charges relating to the remuneration of the Members of the Provincial Legislature.

The budget increases from R236.6 million in 2012/13 to R257.5 million in 2014/15 financial year. The growth is mainly attributed to allocations to parties that were increased from R48.6 million in 2011/12 to R57.6 million in 2012/13. Other factors that contribute to the increase of the budget over the MTEF are consultants for the annual stakeholder survey, broad banding, job evaluation as well as projects such as Integrated Performance Management System automation, High Definition upgrade and move of the control room next to the House; functional air conditioning installed in the West wing rooms and the City Hall; electrical re-wiring and reticulation of the City hall; second phase of

the Enterprise Composite Network model; development of the GPL Talent Management Framework and Automated Learning and Development systems.

SERVICE DELIVERY MEASURES

Programme/Sub programme /Performance Measures	Estimated Annual Targets	
	2012/13	2013/14
3.1 Members Affairs		
Percentage of Members capacitated on financial management, budget analysis, project management	75% Members and political support staff capacitated	90% Members and political support staff capacitated
Input plan for the stream	75% Members and support staff capacitated	90% Members and support staff capacitated
Percentage Capacitated Members and Political support staff on oversight model (PEBA) and Committee Enquiry		
Research on PCO's and implementation of the findings	Implementation of Research on PCOs	50% utilisation of the research finding on PCOs
Percentage of Members capacitated on the Legislative drafting	75% Members capacitated	80% Members capacitated
Developed standards framework	75% application	90% application
Develop norms and standards to guide business practice	Comparison of norms and standards within the Legislative sector	Norms and standard guideline
Percentage of Members and political support staff capacitated utilising the video conferencing facility	75% Members and staff capacitated	90% Members and staff capacitated
Level of utilisation of the video conference facility by Members and Political staff	50% utilisation of the video conference facility	70% utilisation of the video conference facility
3.2 Operational Support Services		
Technical support and security services at public participation events both internally & at external venues	Improved service provision of technical & security support on all oversight functions of the House and committees internally & externally	Provide qualitative service provision of technical & security support on all oversight functions of the house and committees internally & externally
Enhancement of existing video conferencing systems and its processes.	Enhancement of the video conferencing facilities and assisting other legislatures to conform.	Enhancement of the video conferencing and assisting other legislatures to conform. video conferencing system is in place
Response times within 2 hours to stakeholders on status & deliverables Stakeholder Satisfaction level 70% and above. Capacitation levels adequate equal to their service delivery tasks.	Stakeholder Satisfaction level 71% and above. Responses (verbal & practical), within timelines & stakeholder expectations	Stakeholder Satisfaction level 72% and above. Responses (verbal & practical), within timelines & stakeholder expectations
Installation of lifts for people with disabilities for building access.	Accessible building for people with disabilities. Adequate business accommodation PWD equipment available. Design considerations for new building	Accessible building for people with disabilities. Adequate business accommodation. PWD equipment available. Design considerations for new building

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of this 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 objectives are:

- Increased level of appropriateness of budget allocations that respond to the needs of the people of Gauteng;
- Increased implementation of public participation to support the budget process;
- Improved functionality of committees;
- Increased responsiveness by the executive to the resolutions passed by the House;
- Increased implementation of the petitions system;
- Increased implementation of Committees inquiries process;
- Increased implementation of PEBA;
- Improved oversight monitoring of service delivery;
- Increased usage of electronic petitions system;
- Increased implementation of all mechanisms of the public participation strategy;
- Increased responsiveness of laws passed to the people of the Province;
- Increased implementation of the GPL Law Making mechanism by Members and Committees;
- Sustained stakeholder participation in the legislative sector;

- Increased learning and sharing of best practices; and
- Improved support for the implementation of NCOP activities.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Management	36 684	49 039	60 544	72 497	75 110	84 121	91 311	95 939	101 887
2. Parliamentary Business	12 737	4 316	10 565	27 042	24 068	24 351	27 189	27 624	29 171
3. Information and Knowledge Management	5 152	6 656	6 767	9 531	9 531	9 248	9 586	9 739	10 284
4. Communication	8 867	9 036	7 593	10 267	15 668	12 968	17 452	17 731	18 724
Total payments and estimates	63 440	69 047	85 469	119 337	124 377	130 688	145 538	151 033	160 066

TABLE 11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	63 440	68 237	85 052	119 337	124 377	130 688	145 538	151 033	160 066
Compensation of employees	37 685	48 903	60 234	72 179	73 539	79 850	89 287	93 883	99 716
Goods and services	25 755	19 334	24 818	47 158	50 838	50 838	56 251	57 150	60 350
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		810	417						
Buildings and other fixed structures									
Machinery and equipment		810	364						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Software and other intangible assets			53						
Payments for financial assets									
Total economic classification	63 440	69 047	85 469	119 337	124 377	130 688	145 538	151 033	160 066

Core Business expenditure has increased from R63.4 million in 2008/09 to R85.4million in 2010/11. Contributing to the expenditure is the sub-programme Management with expenditure increasing from R36.6 million to R60.5 million to finance the filling of vacant positions and the higher inflation adjustment of staff salaries.

An additional allocation amounting to R5 million was received during adjustment budget for funding the shortfall to Opening of the Legislature, the implementation of the Media Strategy, Public Participation and Petitions intervention strategy and Media Strategy that involves dissemination of information through electronic media (including the GPL newsletters) as well as stakeholder network sessions with Chairpersons of the Committees.

Over the 2012/13 MTEF, the allocation increases from R145.5 million in 2012/13 to R160 million in 2014/15 financial year. The budget increase in Management sub-programme is because of the filling of all new proposed vacant positions for 2011/12 financial year and the estimated inflationary cost adjustment over the MTEF period, these positions will assist all sub programmes within programme 4 in the delivery of its core mandate such as the piloting of the revised legislature programme that makes provision for enhanced oversight model.

The programme will implement projects such as documenting of Core Business processes and production of process manual, roll out of Committee inquiries to all Committees and monitoring of the reviewed implementation of resolution tracking system.

The programme will increase the participation of citizens in the legislature processes. This public participation will be in the form of the rollout of the 'Bua le Sechaba' campaign, implementation of Public co-operative governance framework that governs the Legislature's engagement with organs of state; implementation of Public hearings for law making; Implementation of the Committee inquiries Act; implementation of sector forums for committees, implementing the Sector Parliaments, implementing the feedback mechanisms for all petitions for all petitions by conducting awareness amongst the people of Gauteng on the petition system and other initiatives.

SERVICE DELIVERY MEASURES

Programme/Sub programme /Performance Measures	Estimated Annual Targets	
	2012/13	2013/14
4.1 Parliamentary Business		
Number of Bua le Sechaba campaigns conducted	Public participation through 2 Bua Le Sechaba campaigns	Public participation through 2 Bua Le Sechaba campaigns
Levels of public involvement during law making processes	100% public hearings for referred bills	100% public hearings for referred bills
Level of alignment between the GPL and NCOP	1x taking parliament to the people	1x taking parliament to the people
Level of alignment between the GPL and NCOP	2 provincial Oversight Weeks	2 provincial Oversight Weeks
Adopted GPL Law Making Framework developed mechanisms for Members and Committee Bills	Implemented Adopted GPL Law Making Framework	Implemented Adopted GPL Law Making Framework
4.2 Information and Knowledge Management		
%usage of the electronic petitions system	Conducted campaigns to increase awareness and usage. System usage monitored weekly and support provided Evaluated and enhanced the system	Conducted campaigns to increase awareness and usage. System usage monitored weekly and support provided
Number of relevant databases acquired	Aligned information provision services provided based on stakeholder needs	Evaluated and enhanced pro-active information provision to support cooperative governance
Open day marketing of products and services		
Frequency of updates on the information portal on relevant legislative information	40% access to the information portal	75% access to the information portal

Programme/Sub programme /Performance Measures	Estimated Annual Targets	
	2012/13	2013/14
% completion of the mapping of the KM processes	Implement mechanisms for institutionalising Knowledge Management in institutional operations	Implement and review mechanisms for institutionalising Knowledge Management in institutional operations
Functional digital attendance Register	Upgraded and updated Digital Attendance Register	Monitored usage of the digital attendance register
4.3 Communication		
Coverage of the people of Gauteng in respect of Public Participation to support the budget process	75%	100%
Number of people reached through the Bua Le Sechaba campaign	50%	55%
Number of Designate groups participating in Legislature processes of Oversight and Law-Making	20%	25%
Percentage of the population using the electronic Petitions system	25%	30%
Quality levels of civic education in the legislature processes	35%	40%
Number of people accessing GPL	60%	70%
Number of engagements facilitated with key stakeholders	70%	70%

PROGRAMME 5: OFFICE OF THE CFO

Programme description

The purpose of the Office of the CFO is to provide professional Financial, Risk and Supply Chain Management services to our stakeholders through service excellence to support the realisation of the Gauteng Provincial Legislature's (GPL) strategic goals and objectives. The Office of the CFO has a legislative mandate to promote the GPL's financial policy, effective risk management processes, transparency and effective financial management in respect of revenue, expenditure, assets and liabilities. The Office strives to raise financial resources equitably and efficiently to ensure adequate funding for the implementation of the institutional strategic plan and ensures the efficient and effective demand and supply chain management system.

Programme objectives

The objectives of the programme are:

- Improved Strategic planning of the Stream (annual review and planning session);
- To promote the efficient, economic and effective use of resources allocated to the Provincial Legislature;
- Improve financial management capacity and risk management skills of programme managers by coordinating training and development programmes;
- Provide leadership to achieve clean audit;
- Institutionalised Leadership Practice;
- Increased implementation of the leadership principles embraced by the Legislature;
- Increased and improved service delivery through effective support to stakeholders;
- Improved performance levels of the CFO Programme;
- Improved CFO Programme capacity to meet the emerging needs of the changing organisational landscape;
- Strengthened team cohesion;
- Provided informative and timeous financial reports to all stake-holders in line with FAMILA and FAMILA regulation requirements to influence effective and informed decision making.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Management		11 279	13 132	19 586	19 586	17 599	23 880	25 088	26 778
2. Financial Management	1 410	376	208	747	927	927	776	788	832
3. Supply Chain Management	412	222	179	877	911	911	567	576	608
4. Risk Management			4 659	2 067	2 511	2 511	2 573	2 614	2 760
Total payments and estimates	1 822	11 877	18 178	23 277	23 935	21 948	27 796	29 066	30 978

TABLE 13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	1 822	11 877	18 047	23 277	23 935	21 948	27 796	29 066	30 978
Compensation of employees		7 744	11 553	17 054	17 054	15 067	20 369	21 521	23 011
Goods and services	1 822	4 133	6 494	6 223	6 881	6 881	7 427	7 545	7 967
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			131						
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			131						
Payments for financial assets									
Total economic classification	1 822	11 877	18 178	23 277	23 935	21 948	27 796	29 066	30 978

The programme's expenditure has increased from R1.8 million to R18.1 million between 2008/09 to 2010/11 financial year. Contributing to the expenditure is the sub programme: Management with the total expenditure of R12.3 million due to an increase of staff establishment and filling of the vacant positions as well as higher inflationary adjustment for salaries of staff, the new sub programme Risk Management also contributed to increase of the expenditure with total amount of R4.6 million.

During 2011/12, allocation increased to R23.9 million. The significant increase in this period is due to the new approved personnel structure identified by the Organisational Development exercise. In addition during the adjustment period the programme's budget was increased by R658 000 to fund the implementation of standards of Generally Recognised Accounting Practices.

Over the MTEF period the budget increases from R27.7 million in 2012/13 to R30.9 million in 2014/15 due to capacity building, inflation adjustment of Internal and External Auditors fees as well as implementation of the GRAP standards.

7. OTHER PROGRAMME INFORMATION

7.1 PERSONNEL NUMBERS AND COSTS

TABLE 14: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Leadership and Governance	10	10	13	15	18	18	18
2. Office of the Secretary	4	6	8	6	9	9	9
3. Corporate Services	105	107	120	147	155	155	155
4. Core Business	131	161	180	190	191	191	191
5. Office of the CFO	18	20	30	34	37	37	37
Total provincial personnel numbers	268	304	351	392	410	410	410
Total provincial personnel cost (R thousand)	81 037	103 824	119 849	161 087	188 936	199 050	211 988
Unit cost (R thousand)	302	342	341	411	461	485	517

Table 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Total for province									
Personnel numbers (head count)	268	304	351	392	392	392	410	410	410
Personnel cost (R thousands)	81 037	103 824	119 849	161 087	163 101	163 101	188 936	199 050	211 988
Human resources component									
Personnel numbers (head count)	8	13	13	13	13	13	14	14	14
Personnel cost (R thousands)	3 590	3 769	3 995	8 750	8 750	8 750	9 284	9 794	9 794
Head count as % of total for department	3%	4%	4%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	4%	4%	3%	5%	5%	5%	5%	5%	5%
Finance component									
Personnel numbers (head count)	18	20	30	34	34	34	37	37	37
Personnel cost (R thousands)	-	7 744	10 769	17 054	17 054	15 067	20 369	21 521	23 011
Head count as % of total for department	7%	7%	9%	9%	9%	9%	9%	9%	9%
Personnel cost as % of total for province		7%	9%	11%	10%	9%	11%	11%	11%
Full time workers									
Personnel numbers (head count)	266	302	349	390	390	392	410	410	410
Personnel cost (R thousands)	80 971	103 752	119 772	161 004	163 018	163 101	188 936	199 050	211 988
Head count as % of total for department	99.3%	99.3%	99.4%	99.5%	99.5%	100%	100%	100%	100%
Personnel cost as % of total for department	99.9%	99.9%	99.9%	99.9%	99.9%	100%	100%	100%	100%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	2	2	2	2	2				
Personnel cost (R thousands)	66	72	77	83	83				
Head count as % of total for department	0.7%	0.7%	0.6%	0.5%	0.5%				
Personnel cost as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%				

The growth of the Gauteng Provincial Legislature increased from 392 in 2011/12 to 410 in 2014/15 financial year as a result of new proposed positions to ensure that the Programme is fully capacitated in line with the growing organisation and new challenges and to ensure that operational costs driven by this Programme are fully funded to enable implementation of its priority projects that will contribute to the overall Gauteng Legislature's deliverable outputs.

7.2 TRAINING

TABLE 16: PAYMENTS ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
1. Leadership and Governance	78	18	37	54	54	74	215	218	230
of which									
Subsistence and travel									
Payments on tuition	78	18	37	54	54	74	215	218	230
2. Office of the Secretary	62	16	33	47	47	55	107	109	115
of which									
Subsistence and travel									
Payments on tuition	62	16	33	47	47	55	107	109	115
3. Corporate Services	224	182	178	256	256	456	1 847	1 875	1 981
of which									
Subsistence and travel									
Payments on tuition	224	182	178	256	256	456	1 847	1 875	1 981
4. Core Business	663	1 905	1 042	1 494	1 494	1 609	2 276	2 314	2 443
of which									
Subsistence and travel									
Payments on tuition	663	1 905	1 042	1 494	1 494	1 609	2 276	2 314	2 443
5. Office of the CFO	29	49	32	46	46	105	441	448	473

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
of which									
Subsistence and travel									
Payments on tuition	29	49	32	46	46	105	441	448	473
Total payments on training	1 056	2 170	1 322	1 897	1 897	2 299	4 886	4 964	5 242

TABLE 17: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	268	304	351	392	392	392	410	410	410
Number of personnel trained	106	90	147	160	160	160	410	410	410
of which	-								
Male	106	90	147	160	160	160	172	172	172
Female	105	88	203	230	230	230	238	238	238
Number of training opportunities	99	79	99	125	125	125	121	147	156
of which									
Tertiary	77	55	55	60	60	60	60	82	88
Workshops	1	2	4	20	20	20	61	65	68
Seminars									
Other									
Number of bursaries offered	21	22	40	45	45	45	60	62	68
Number of interns appointed				5	5	5	6	20	25
Number of learnerships appointed								20	20
Number of days spent on training	105	103	105	110	110	110	120	130	130