

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote in 2013/14	R470 587 000
Responsible Executive Authority	Speaker of Gauteng Provincial Legislature
Administering Institution	Gauteng Provincial Legislature
Accounting Officer	Secretary to the 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;
- Reflects the values, aspirations and cultures of the South African People;
- Be the most competent, accessible, transparent and accountable Legislature;
- Fosters ethical and good governance;
- Attracts, develops and retains skilled and professional staff;
- Creates a conducive working environment for all diverse groups; and
- Recognizes staff contributions, rewards their achievements and provide a stimulating environment.

Legislature mandate

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 (2012/13)

The Legislature has accelerated its political mandate of ensuring increased public participation and representing a democratic institution ready to discharge its key role in social transformation by promoting active public participation in its core activities to ensure that the people's views and needs are addressed and implemented into reality. During the year under review, the GPL also strengthened its role of effectively holding the executive accountable, and that of ensuring effective law making processes. Notable achievements in the 2012/13 financial year include:

Facilitating law making

During the period under review, the GPL has produced a rolled out of the study of the impact of laws since 1994, which will inform the impact of GPL laws on the people of Gauteng.

To ensure improved quality of laws that are passed are responsive to the needs of the people of Gauteng, the Institution has adopted the following bills: Gauteng Provincial Appropriation Bill, the Blue IQ Amendment Bill and Unauthorised Bill. In addition, the Gauteng Transport Laws Rationalisation Bill 2012 was introduced in September 2012 and will be reviewed by the house to ensure that the needs of the citizens are taken into consideration. Gauteng Principle of the Appropriation Bill was tabled and adopted in House in June 2012.

To ensure effective facilitation of oversight on the implementation of legislation by the executive, the Money Bills Amendment Procedures and related matters Act, the Law-making framework and the Committees Inquiries Act have been approved and are currently being implemented. Furthermore, in ensuring improved quality of support in the law-making process, the Institution has presented the Draft Regulations to the Petitions Act to the Committee and submitted to the Office Bearers for approval.

In 2012/13 financial year, the GPL also ensured improved synergy between GPL and NCOP programmes by providing qualitative support to the NCOP activities. The GPL rules were reviewed and adopted by rules committee.

Oversight and Scrutiny

The GPL has a responsibility to hold the Executive accountable through vigorous oversight and scrutiny as stipulated in the Constitution. The Executives are expected to provide the GPL with regular and full reports on matters they are responsible for.

In ensuring the implementation of the province's legislation in the best interest of the people, the Institution has monitored and assessed compliance with Programme Evaluation and Budget Analysis (PEBA) Efficacy Study by means of conducting Chairperson's review sessions. All quarterly oversight reports were considered and adopted by the Portfolio committee. In addition, the Portfolio Committees have also adopted the Focus Intervention Study. The GPL has made tremendous improvements in awareness creations and turnaround times through workshops on the integrated petitions system with municipalities and hearings with all affected parties to ensure increased implementation of the petitions system. In addition, Petitions Public hearings were also conducted in Kwa-Thema during the period under review.

Public participation

In creating opportunities for Gauteng citizens to participate in law-making and oversight processes, the GPL held various consultation meetings to strategise on more effective ways to involve the people of Gauteng in the budget process to take Committees to communities during the annual report processes. A total of 1 800 members of the public were involved in various Committee meetings held during the budget process public participation that took place in the first quarter of the financial year.

Various public participation activities have been undertaken by the Institution in support of public participation in budget processes. These include the erected Billboards across the regions of Gauteng with educational messages for the people of the province to better interact with the legislature. The total number of petitions in the system has increased to 218 as result of the public education and awareness campaign which also aims to have a great impact in alleviating unwanted protest in the province in relation to service delivery issues. Of the total petitions, eight petitions have been closed and 210 are still ongoing. In addition, the GPL has received better referrals of petitions to Institutions Supporting Democracy and positive responses from referred stakeholders. Strong relationship has been built with the Municipal Petitions System through enhanced working relations and referral system.

The Institution also led a successful launch of the Citizens' Annual Report in November 2012, which was combined with the commemoration of the 16 Days of Activism and World AIDS Day. Civil society organisations such as Sonke Gender Justice Network, Positive Women's Network and POWA, as well as faith-based organisations such as Women in Action were also part of the launch.

The Legislature continued to focus on public participation programmes that seek to improve interaction between the Institution and the citizens of the province. Public participation is key to reinforcing the trust of the people of Gauteng, thus the integration of our stakeholders in the initiatives of the Institution is crucial. The Institution recorded significant achievements in response to its mandate of promoting meaningful public participation, as well as implementing the GPL collaboration strategy. The GPL notion of 'taking parliament to the people' has been put into action as indicated by the increasing hosting of GPL sector parliaments across the regions of Gauteng. The following events and sector parliaments were taken to the people of Gauteng as follows:

Public Education

In ensuring and encouraging public participation in the Legislature processes, the Institution has successfully rolled-out the education programs. The GPL held 45 public education workshops and a total of 1 560 of the public have been reached through these workshops.

Youth Parliament

The Youth Parliament was held in Germiston in the Ekurhuleni, in collaboration with Ekurhuleni Municipality, the National Youth Development Agency (NYDA) and various SETAs relevant to issues of youth development. A total of 600 youth were reached. The NYDA and State SETAs supporting youth development were exhibited and shared programmes with the youth regarding opportunities available to them for their development.

Worker's Parliament

Through the public participation strategy, the GPL implemented the Workers Parliament on 22 May 2012 at the West Rand Region in Westonaria Sports Complex. The Portfolio Committee on Economic Development played a key role in facilitating the Workers Sector Parliament. Three federations were invited during the planning of the Workers Parliament, namely COSATU, NACTU, and FEDUSA. 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 deliberated on and resolutions were compiled. A total number of 352 attended the event against a target of 400 people for the main event. The Workers Parliament members debated and adopted their reports which were handed to the Chairperson of the Economic Development Portfolio Committee for processing, to ensure regular feedback to the sector and during 2013 workers parliament session.

Women's Parliament

A total of 1 250 women were directly reached and have participated and observed House Sittings throughout the budget process to ensure increased implementation of public participation to support the budget process. Additional 10 regional preparatory workshops were held for the sector parliaments.

Children's Parliament

The NCOP children's seminar was held at the Gauteng Legislature on the 24th May 2012. A total of twenty eight (28) learners from Ema Primary School from Tshwane were identified and participated during this programme. The purpose of the programme was to identify common issues faced by children and issues they wanted to be addressed to ensure increased alignment of GPL with NCOP programs. Inputs made during the debates were consolidated and sent to NCOP.

In addition, one of the platforms to mobilise and educate the public about Legislature processes is the integrated communications website. The GPL has recorder over 5 000 number of unique visitors to the website which is an attestation to the success of the integrated communications approach. Furthermore, the Institution has reached a total of 420 people through the Bua le Sechaba campaign to reinforce programmes of the Institution.

Stakeholder Relations

To ensure increased implementation of the customised co-operative governance framework that governs the legislature's engagement with organs of state, the GPL had interactions with actual beneficiaries of Gauteng Enterprise Propeller (GEP) initiatives or programmes in the following regions: Gauteng Enterprise Propeller Regional Offices in Ekurhuleni, Gauteng Enterprise Propeller, and the second leg of the engagements were undertaken in Tshwane Metropolitan Municipalities

The Institution office has been in consultation with the International Association for Public Participation to engage on possible synergies in public participation initiatives. The Directorate successfully held networking, and feedback sessions with civil society organizations and institutions like the Human Rights Commission, Legal Aid Board and the Public Protector.

In addition, there have been increased engagements and enhanced relations with Metros and municipal public participation offices, including youth Councils, PCOs, NGOs, and plethora of community based organizations. For the period under review, the GPL also hosted the stakeholder workshop to ensure increased satisfaction levels of stakeholders.

Social Equality

The Institution has successfully held the 43rd Common Wealth Parliamentary Association (CPA) Conference in the second quarter of the financial year. The main purpose of the conference is to promote knowledge of the constitutional, legislative, economic, social and cultural aspects of parliamentary democracy, with particular reference to the Common Wealth of Nations. Key focus areas were on enhancing democracy and accountability through effective oversight, the role of Parliaments in eliminating and reducing Maternal Mortality and Mobility through Women Empowerment as well as building partnership to address the scourge of terrorism and piracy in the region.

Infrastructure Development

To ensure improved facilities for effective law-making, oversight and public participation, the implementation of the Electrical re-wiring and reticulation of the City hall is currently underway and the Technical Control room (Auditorium) project was completed in September 2012. The estimated completion date for the Electrical re-wiring and reticulation of the City hall is end of March 2013.

The purpose of the Electrical re-wiring and reticulation of the City hall is to renovate the building so that it remains functional to serve its intended purpose in a safe and habitable environment to the staff, Members and the Public. In addition, the Technical Control room projects aims to provide world class audio and video systems to ensure improved provision of IT support to the GPL's business and to the House as well as Committees.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

In 2013/14 financial year, the Gauteng Provincial Legislature (GPL) will continue to focus on key projects and programmes that contribute to the execution of the Institution's constitutional mandate of Law Making, Public Participation and Oversight to ensure enhanced service delivery and improved quality of life of the people of Gauteng. The GPL will focus on the following key areas to ensure achievement of the strategic objectives and mandate:

Facilitating Law Making

The GPL will continue to develop and implement laws that create an enabling environment for a better life for the people of Gauteng by consolidating law making processes and reviewing the impact of laws passed on the lives of the citizens. To ensure improved scrutiny of the Provincial Budget the GPL will focus on reviewing the Gauteng Provincial Legislature money bills amendment procedure and related matters bill as well as the GPL Law making framework to ensure improved initiation and consideration of laws by the GPL.

Oversight over the executive and the organs of the state

In strengthening the Institutions oversight function, the GPL as an organ of the state has an obligation to hold the Executive accountable through vigorous oversight and scrutiny. The Institution will continue to monitor 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. In addition, the Institution will implement the recommendations of the ad hoc committee on Ministerial Accountability. Furthermore, to ensure effective facilitation of oversight on the implementation of legislation by the executive; more emphasis will be placed on the adoption, roll-out and implementation of the oversight model including the Institution's ability to involve the public in the processes of the Legislature

Public participation

In order to increase and improve active involvement by the people of Gauteng, the GPL will constantly continue to create opportunities for Gauteng citizens to participate in law-making and oversight processes by locating

and facilitating public involvement at the centre of the legislative processes as part of the caring government that listens and implements the needs of its constituencies.

Furthermore, the Institution will also hold the following Public Participation events in order to enhance active public involvement and increased access in legislature processes of oversight and Law-Making:

- Two Bua le Sechaba campaigns for stakeholders and members;
- A total of 280 Public Education Workshops to promote meaningful public participation;
- Youth Parliament focusing on issues relevant to youth development;
- 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 CPA activities and programmes; and
- Senior Citizens' Parliament and People with Disability Parliament to ensure increased engagements with designated groups resulting in meaningful participation.

Establishment of the 5th Legislature

In 2013/14, the GPL will embark on a project to prepare for the disestablishment of the 4th Legislature term and establishment of the 5th Legislature term, a process that follows in line with the electoral cycle.

Speakers Forum

In 2013/14, the GPL will continue with the formalisation of the Speakers Forum, which aims to formalise the working relationship between the Speakers; co-ordinate work in areas of common interest; develop a common understanding from shared experience from which a legislative sector evolves and to help with capacity building programs for local councils through the offices of Speakers. The Forum also aims to create opportunity for the implementation of Provincial Legislative Sector programmes; and to establish uniform norms and standards governing the Sector.

Stakeholder Relations

In ensuring increased collaboration between GPL and Local Councils, the GPL will develop a customized co-operative governance framework that governs the legislature's engagement with organs of state such municipalities and ensure implementation of the memorandum of understanding.

Infrastructure

To ensure improved facilities and infrastructure support to Members and staff of the GPL, the Institution will focus on the following projects: Enhancement of Business Intelligence, Installation of 3 new lifts in the City Hall, Installation of a passenger lift in the west wing of the main building.

The main purpose of the Enhancement of Business Intelligence project is to ensure easy access and share timely, relevant, and trustworthy information for confident decisions making in the institution. The installation of the three new lifts in the City Hall will ensure value for money as the current lifts are costing more to repair.

To ensure easy access for people with disabilities, the GPL will install a passenger lift in the west wing of the main building for the three floors.

4. RECEIPTS AND FINANCING

4.1 SUMMARY OF RECEIPTS

TABLE 1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	232 551	310 148	402 720	455 000	476 305	506 965	470 587	498 188	522 599
Total receipts	232 551	310 148	402 720	455 000	476 305	506 965	470 587	498 188	522 599

The Gauteng Provincial Legislature is funded through the equitable share. The budget increases from R455 million in 2012/13 to 470 million in 2013/14. The increase throughout the 2013/14 MTEF is attributable to the implementation of the Institutions mandate of oversight, public participation and Law making.

4.2. Donor funding

N/A

5. PAYMENT SUMMARY**5.1 Key assumptions**

The Gauteng Provincial Legislature is guided by its new business model that puts the House and its committees' functions at the centre of its business in developing the 2013/14 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 PAYMENT SUMMARY**TABLE 2: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG PROVINCIAL LEGISLATURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Leadership and Governance	8 579	18 553	23 943	25 491	30 220	30 220	26 414	28 140	19 190
2. Office of the Secretary	9 156	8 365	12 079	19 546	28 759	28 759	20 146	21 492	24 699
3. Corporate Services	133 892	160 534	194 916	236 629	244 035	274 695	243 928	257 512	251 582
4. Core Business	69 047	85 469	124 020	145 538	145 443	145 443	151 033	160 066	185 465
5. Office of the CFO	11 877	18 178	21 232	27 796	27 848	27 848	29 066	30 978	41 663
Total payments and estimates	232 551	291 099	376 190	455 000	476 305	506 965	470 587	498 188	522 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	204 404	224 741	303 742	367 016	379 682	379 682	379 997	403 045	441 260
Compensation of employees	103 824	119 849	159 489	188 936	186 580	187 400	199 050	211 988	250 065
Goods and services	100 580	104 892	144 253	178 080	193 102	192 282	180 927	191 057	191 215
Interest and rent on land									
Transfers and subsidies to	22 000	54 449	48 296	57 660	57 660	88 320	60 831	63 873	70 753
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	22 000	54 449	48 296	57 660	57 660	88 320	60 831	63 873	70 753
Households									
Payments for capital assets	6 147	11 909	24 152	30 324	38 963	38 963	29 779	31 270	10 566
Buildings and other fixed structures		4 149	10 968	10 908	13 108	13 108	6 191	6 362	2 156
Machinery and equipment	4 533	6 968	12 767	15 196	22 777	22 777	19 300	20 380	8 110
Heritage Assets									
Specialised military assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 614	792	417	4 220	3 078	3 078	4 288	4 528	300
Payments for financial assets									
Total economic classification	232 551	291 099	376 190	455 000	476 305	506 965	470 587	498 188	522 599

Departmental expenditure increased from R232.5 million in 2009/10 to R376 190 million in 2011/12. Corporate Support Services and Core Business contributed significantly to the GPL's expenditure with appropriately 84 per cent of the GPL's overall expenditure during the 2011/12 financial year. The core function of the Legislature is housed under the Core Business and the administration and capital projects are housed under Corporate Support Services. The departments overall budget for 2013/14 increased by R15 million from the 2012/13 main budget. The increase is primarily due to the projected inflation adjustment of the approved personnel structure, operational costs of projects as well as existing contractual obligation of the Institution and implementation of emerging priorities for the department such as the. Over the MTEF the allocation for the department increases from R470 million to R522 million as a result of some of the operational projects that will be undertaken by the institution and the adjustment of salaries in line with inflation.

Expenditure on compensation of employees increased from 2009/10 to 2011/12 financial year by R56 million due to an increase of the staff compliment from 304 to 351 as well as improvements in conditions of service for all public servants during the 2011/12 financial year. During 2012/13 the allocation for compensation increased due to capacity building. Over the MTEF compensation increases from R199 million to R250 due to the filling of all new proposed vacant positions.

Expenditure on goods and services from 2009/10 to 2011/12 financial year increased by R43.7 million, mainly as a result of implementation of the Media strategy, Public Participation and Petitions Intervention strategy as well as implementation of the GRAP system. Over the MTEF the budget increases from R181 million to R191 million, mainly but not limited to projects being embarked by the Legislature such as the compilation a coffee book and documentary to celebrate 20 years of democracy, Voter Education and Identity Document Campaign in preparation of the 2014 elections.

Transfers constitutes of Political Party funding and Constituency allowances. Total transfers increased from 2009/10 to 2011/12 financial year from R22 million to R48 million, the increase was mainly to assist political parties to conduct political and voter education to South African citizens and provide voters with information to make choices on election day during the 2010/11 financial year. The budget further increases to R60.8 million in 2013/14 to fund the demand and preparations relating to the upcoming elections in 2014.

Expenditure on capital payments increased from R6.1 million in 2009/10 to R24.1 million in the 2011/12 financial year due to refurbishment Mayivuke rooms and the rehabilitation of the 3rd and 4th floor. The budget decreases from R39 million in 2012/13 to 29.7 million in 2013/14 due to the following projects completed in the year under review:

- Phase 2: Enterprise Composite Network Model;
- HD upgrade and relocating of the control room next to the house;
- Refurbishment of City Hall;
- Electronic Security and Fire Defense project;
- Replacement of City Hall Chairs; and
- Refurbishment of Duncan Hall.

Over the MTEF the budget decreases from R14.5 million to R10.6 million due to the completion of the rehabilitation of the exterior surface of the Legislature Building project.

6.4 Infrastructure payments

N/A

6.4.1 Departmental infrastructure payments

N/A

6.5 Transfers

N/A

6.5.1 Transfers to public entities

N/A

6.5.2 Transfers to other entities

N/A

6.5.3 Transfers to local government

N/A

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.

Key functions and responsibilities of the Programme

- Ensure the development and implementation of the Institutional Strategy and Budget;
- • Ensure the development and implementation of Legislative Programme;
- • Ensure that the business of the house functions optimally;
- • Ensure the 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. Mobilization of the diverse societies in an all-embracing effort to build a sense of shared destiny and common nationhood;
- Mobilization of civil society to participate in the GPL and especially public participation programmes;
- Participatory lawmaking process and effective oversight on the governance of the Province;
- 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; and
 - 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 4: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the Speaker	8 579	18 553	12 599	16 335	20 618	20 618	17 112	18 317	7 093
2. Office of the Deputy Speaker				405	200	200	411	434	730
3. Chair of Chairs			11 344	8 301	9 230	9 230	8 434	8 906	8 906
4. Legislative Service Board				450	172	172	457	483	1 500
5. Deputy Chair of Chairs									961
Total payments and estimates	8 579	18 553	23 943	25 491	30 220	30 220	26 414	28 140	19 190

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	8 579	18 553	23 943	25 491	30 220	30 220	26 414	28 140	19 190
Compensation of employees	4 892	5 804	7 878	11 223	10 626	10 626	11 918	12 832	7 093
Goods and services	3 687	12 749	16 065	14 268	19 594	19 594	14 496	15 306	12 097
Interest and rent on land									
Transfers and subsidies to									
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
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	8 579	18 553	23 943	25 491	30 220	30 220	26 414	28 140	19 190

Total Programme expenditure increased from R8.6 million in 2009/10 to R24.9 million in 2011/12 financial year. The increase in expenditure is mainly due to inflation rate adjustment of compensation of employees. Included under goods and are costs associated participating in the Legislative sector bodies such CPA conferences,

national and provincial speaker's forums, International study tours and international conferences undertaken by committees.

The budget for the Programme increases from R26.4 million in 2013/14 to R28.1 million in 2014/15 to fund personnel requirements, participation in conferences such as Commonwealth Parliamentary Association and The Secretaries' Association of the Legislatures of South Africa as well as hosting of delegates from other countries. Furthermore the Programme will undertake the legislative service board annual review and training of board members. A special project on the formalisation of the Gauteng Municipal Speaker's forum also contributes to the increase of the allocation for 2013/14 financial year.

Funds allocation in 2015/16 relate to the new sub-programme Deputy Chair of Chairs which is allocated an amount of R961 000. Funds required for annual review and the training of board members increased the allocation for the Legislative Service Board sub-programme from R457 000 in 2013/14 to R1.5 million in 2015/16. The combined budgets of the Chair of Chairs, Office of the Speaker and the Office of the Deputy Speaker amount to R16.7 million in 2015/16 to fund the activities and participation in various parliament related associations.

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 to the Achievement of the institutional Mandate of Oversight and Scrutiny, Law Making, Public Participation and Cooperative Governance.

Key functions and responsibilities of the Programme:

- To ensure implementation of Legislature Programme (New measurable objective);
- To identify best practice parliaments on oversight;
- To Ensure compliance to Oversight requirements by the Executive;
- Develop and sustain relations with civil society organisations for public participation;
- Ensure GPL implements all applicable legislation;
- 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;
- Lead integrated support services to law-making, oversight, public participation and co-operative governance;
- Manage relations with internal and external stakeholders;
- Implement the Contract Management Framework;
- Integrate the three (3) GPL Streams, in line with the GPL Turn-around Recommendations;
- Implement the Monitoring & Evaluation Framework for the GPL;
- Execute effective financial and risk management;
- Ensure that all revenue, expenditure, assets and liabilities of the Legislature are managed efficiently, effectively and transparently;
- Manage relations with internal stakeholders;
- Manage relations with external stakeholders;
- Implement the Sector-wide Plan (GPL specific projects);
- Execute effective Financial and Risk Management; and
- Ensure that all revenue, expenditure, assets and liabilities of the Legislature are managed efficiently, effectively and transparently.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the Secretary	9 156	8 365	12 079	19 546	28 759	28 759	20 146	21 492	24 699
Total payments and estimates	9 156	8 365	12 079	19 546	28 759	28 759	20 146	21 492	24 699

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	9 156	8 365	12 079	19 546	28 759	28 759	20 146	21 492	24 699
Compensation of employees	3 206	3 456	4 392	4 494	4 671	3 851	4 853	5 343	11 193
Goods and services	5 950	4 909	7 687	15 052	24 088	24 908	15 293	16 149	13 506
Interest and rent on land									
Transfers and subsidies to									
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
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	9 156	8 365	12 079	19 546	28 759	28 759	20 146	21 492	24 699

For the period 2009/10 to 2011/12 the expenditure increased from R9.1 million to R12 million the expenditure relates to participation in SALSA meetings, International study tours and hosting of delegates and preparations for the 43rd CPA conference. During the 2012/13 financial year the budget increased to R19.5 million due to the hosting of the 43rd CPA conference and the African Youth Parliament, attendance of international conferences and participation in international study tours.

Over the MTEF the budget for the Programme increases from R19.7 million in 2013/14 to R24.7 million in 2015/16. The growth is mainly attributed to the project for development of sector curricula on Parliamentary Practice, implementation of the monitoring and evaluation system and leadership model. An increase in the compensation of employees of the Programme is as a result of the filling of all new proposed vacant positions for 2013/14 financial year and the estimated inflationary cost adjustments over the MTEF period, these positions will assist all sub programmes within Programme in the delivery of its core mandate such as the piloting of the revised legislature Programme that makes provision for enhanced implementation of the M&E strategy.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

- 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 following facilities and services:
- Training and development,
- Coordination of 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 of 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 fulfill their Constitutional obligations.
- To support the function of the Members and Parties of Legislature through the following management functions and activities:
 - a professional, effective and efficient human resources and finance management systems ,
 - Effective budgetary control as the key cornerstone, to strengthen the accountability of Party whip/ Leader for expenditure, overlooking the economical use of resources.

Key functions and responsibilities of the Programme

- To ensure that there is an effective system for tracking resolutions of Oversight committee, LSB, subcommittees of the LSB, and Secretariat as well as its Sub-committees;
- To ensure that the Business Requirements are catered for through 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 ECC, 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 the IT and office space infra – structure to enable staff and members to execute their functions;
- Ensure the provision of the administrative support such as HR services, office equipment and stationery; and
- Manage and control the provision of communication services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Management	33 025	38 985	51 814	64 829	64 330	64 330	68 161	72 444	83 970
2. Member Affairs	39 903	55 776	54 936	70 632	65 944	96 604	74 011	77 791	84 671
3. Institutional Support Services	29 347	26 557	28 354	34 907	35 420	35 420	35 466	37 451	29 665
4. Operational Support Services	31 617	39 216	59 812	66 261	78 341	78 341	66 290	69 826	53 276
Total payments and estimates	133 892	160 534	194 916	236 629	244 035	274 695	243 928	257 512	251 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	106 555	94 724	122 518	148 645	148 688	148 688	153 318	162 369	172 145
Compensation of employees	39 079	38 802	54 010	63 563	63 340	63 340	66 875	71 086	82 612
Goods and services	67 476	55 922	68 508	85 082	85 348	85 348	86 443	91 283	89 533
Interest and rent on land									
Transfers and subsidies to	22 000	54 449	48 296	57 660	57 660	88 320	60 831	63 873	70 753
Provincial and local governments									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	22 000	54 449	48 296	57 660	57 660	88 320	60 831	63 873	70 753
Households									
Payments for capital assets	5 337	11 361	24 102	30 324	37 687	37 687	29 779	31 270	8 684
Buildings and other fixed structures		4 149	10 968	10 908	13 108	13 108	6 191	6 362	2 156
Machinery and equipment	3 723	6 604	12 767	15 196	21 522	21 522	19 300	20 380	6 228
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 614	608	367	4 220	3 057	3 057	4 288	4 528	300
Payments for financial assets									
Total economic classification	133 892	160 534	194 916	236 629	244 035	274 695	243 928	257 512	251 582

Programme expenditure has increased from R133.9 million in 2009/10 to R194.9 million in 2011/12 financial year. The sub-programme: Operational Support Services mainly contributed to the expenditure with a total expenditure of R59.8 million for the period under review during 2011/12 financial year. The expenditure relates to the rehabilitation of City Hall, maintenance costs and the Cleaning of the exterior wall of the Legislature building.

Over the MTEF period the programme budget increase from R243.9 million in 2013/14 to R251.5 million in 2015/16 financial year. The increase over the MTEF period relates to the projects that will be conducted by Corporate Support Services such as the procurement of a consultant for the annual stakeholder survey, enhancement of business intelligence, Installation of new lifts in the City hall, Installation of a passenger lift in the west wing of the main building for the three floors. Over the MTEF, the capital budget declines due to the completion of the following projects during the 2012/13 financial year: Phase 2- Enterprise Composite Network Model, upgrade and relocating of the control room next to the house, Refurbishment of City Hall, Electronic Security and Fire Defense project, Replacement of City Hall Chairs, Refurbishment of Duncan Hall.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Performance Measures	Estimated Annual Targets	
	2013/14	2014/15
3.1 Members Affairs		
Percentage of Members capacitated on financial management, budget analysis	90% Identified Members and political support staff capacitated	95% Members and political support staff capacitated
Research on PCO's Research report, Questionnaire and sampling guide	Implementation of Research on PCOs	50% utilisation of the research finding on PCOs
Percentage of Members capacitated on the Legislative drafting and Committee enquiry act	80% Identified Members capacitated	85% Identified Members capacitated
Number of MOU secured with other Legislatures	Develop norms and standard guideline for the GPL	Update institutional norms and standard guideline
Number of service level agreement		

PROGRAMME 4: CORE BUSINESS**Programme description**

The purpose of the Core Business Stream 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 Stream 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 Stream 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.

Key functions and responsibilities of the Programme

The Stream functions in the area of Communications, 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;
- To provide strategic direction to the stream and its directorates (overall strategic planning, implementation, monitoring and evaluation);
- Financial management and administration of the stream;
- Capacity building within the stream;
- Effective and efficient coordination of support functions to the Committees and the House;
- Professional and Procedural support to committees of the House;
- Develop and deliver strategic projects which are organized through directorates;
- Monitoring and evaluation of the key deliverables on law-making, oversight and public participation;
- Improve internal processes, inter-directorate planning, planning and accountability;
- To foster good relations with internal and external service providers and support our customers.
- Provision of research services to Committees of the House and the Institution;
- Provision of analysis during oversight activities of the Legislature;
- Coordination of interface between the Legislature and the National Council of Provinces;
- Provision of legal services to committees of the House during national and provincial law making activities of the institution;
- Coordination of committee activities including scheduling (programming) of committee business;
- Coordination of interface between the office of the Speaker and committees of the House;
- Coordination of provincial law making processes;
- to 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;
- Provides 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;
- Policy implementation and monitoring;
- Adherence to PFMA and relevant legislation;
- Profile the GPL through the Speaker, Public education workshops; media; publications; branding/marketing/advertising; and
- To promote and facilitate public participation in all Legislative Processes.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Management	49 039	60 544	87 218	91 311	93 696	93 696	95 939	101 887	120 815
2. Parliamentary Business	4 316	10 565	19 676	27 189	27 142	27 142	27 624	29 171	35 642
3. Information and Knowledge Management	6 656	6 767	6 882	9 586	7 410	7 410	9 739	10 284	10 284
4. Communication	9 036	7 593	10 244	17 452	17 195	17 195	17 731	18 724	18 724
Total payments and estimates	69 047	85 469	124 020	145 538	145 443	145 443	151 033	160 066	185 465

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	68 237	85 052	123 970	145 538	145 422	145 422	151 033	160 066	185 465
Compensation of employees	48 903	60 234	77 865	89 287	89 287	89 287	93 883	99 716	117 961
Goods and services	19 334	24 818	46 105	56 251	56 135	56 135	57 150	60 350	67 504
Interest and rent on land									
Transfers and subsidies to									
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	810	417	50		21	21			
Buildings and other fixed structures									
Machinery and equipment	810	364							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		53	50		21	21			
Payments for financial assets									
Total economic classification	69 047	85 469	124 020	145 538	145 443	145 443	151 033	160 066	185 465

Core Business expenditure has increased from R69 047 million in 2009/10 to R124 020 million in 2012/13. Contributing to the expenditure is the sub-programme Management, with expenditure increasing from R49 million to R87.2 million as a result of filling of vacant positions and higher inflation adjustment for salaries of staff as well as the opening of the Legislature and PPP Indaba.

Over the 2013/14 MTEF, the allocation increases from R151 million in 2013/14 to R185.4 million in 2015/16 financial year. The budget increase is mainly due to sub programme Management as a result of the filling of all new proposed vacant positions for 2013/14 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 in 2013/14 financial year implement the following projects; Disestablishment of the 4th Legislature and the establishment of the 5th Legislature, celebration of 20 years of the Gauteng Legislature, voter education and identity document campaign towards the 2014 election in partnership with strategic partners, PPP strategy Road show Gauteng Provincial Legislature, The GPL law making framework and Transfer of data from analogue to digital.

In addition the programme makes provision for the Roll out of Bua le Sechaba; Feedback mechanism for all committees public participation processes; NCOP taking Parliament to the people; conducting of Public hearing for law making; conducting Committee inquiries in line with the act; conducting Sector forums for committees;

conduct Sector Parliaments; Conduct Public education workshop; Feedback mechanisms for all petitions ; Speaker's report on public participation; PPP intervention; Public Perception survey.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Performance Measures	Estimated Annual Targets	
	2013/14	2014/15
4.1 Parliamentary Business		
Levels of public involvement during law making processes	Public hearings conducted for 100% of referred bills	Public hearings conducted for 100% of referred bills
NCOP legislation processed	100% of NCOP legislation processed timeously	100% of NCOP legislation processed timeously
Level of implementation of Committees Inquiries	100% implementation of the Committees inquiries Act	100% implementation of the Committees inquiries Act
level of implementation of electronic resolution tracking system	100% Implementation of the Electronic-resolutions tracking system	100% Implementation of the electronic -resolutions tracking system
Level of compliance with standing rules	100% compliance with standing rules	100% compliance with standing rules
Level of interrogation of the Appropriation Bill for adoption	Implemented Money Bills Amendment Procedure and related matters Act	Implemented Money Bills Amendment Procedure and related matters Act
4.3 Communication		
Number of people reached through the Bua Le Sechaba campaign	50 %	60%
Number of Designated groups participating in Legislature processes of Oversight and Law-Making	25%	30%
Coverage of the people of Gauteng in respect of Public Participation to support the budget process	70% of coverage across identified communication platforms	80% of coverage across identified communication platforms
Increased percentage of participation of external stakeholders	80%	100%
Utilization rate of the Petitions System	25% of the petitioners	30% of the petitioners

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.

The Office strives to encourage strong financial and risk management controls through partnership processes with Programme Managers, Chairpersons of Committees and Accounting Officers of Parties participating in the GPL. It must ensure financial integrity whilst striving to achieve a balance between budget priorities and expenditure through interaction with all internal and external stakeholders. The Office is also responsible to ensure continuous implementation of the Financial Management of Gauteng Provincial legislature Act (FAMLA) to enhance the fiscal stability, accountability and integrity of the GPL.

The CFO Office is the integrity arm of the GPL and consists of staff that is highly skilled and committed to provide a high level of service to accomplish its strategic goals and objectives.

The Executive Office of the CFO provides strategic guidance and leadership to the overall Programme. The Programme comprises of the following Directorates:

- Executive Office of the CFO;
- Financial Management;
- Supply Chain Management; and
- Audit, Risk and Governance.

Key functions and responsibilities of the Programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Management	11 279	13 132	17 919	23 880	22 663	22 663	25 088	26 778	34 973
2. Financial Management	376	208	855	776	436	436	788	832	832
3. Supply Chain Management	222	179	684	567	2 680	2 680	576	608	3 098
4. Risk Management		4 659	1 774	2 573	2 069	2 069	2 614	2 760	2 760
Total payments and estimates	11 877	18 178	21 232	27 796	27 848	27 848	29 066	30 978	41 663

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	11 877	18 047	21 232	27 796	26 593	26 593	29 066	30 978	39 781
Compensation of employees	7 744	11 553	15 344	20 369	19 476	19 476	21 521	23 011	31 206
Goods and services	4 133	6 494	5 888	7 427	7 117	7 117	7 545	7 967	8 575
Interest and rent on land									
Transfers and subsidies to									
Provincial and local governments									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		131			1255	1 255			1 882
Buildings and other fixed structures									
Machinery and equipment					1255	1 255			1 882
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	11 877	18 178	21 232	27 796	27 848	27 848	29 066	30 978	41 663

The programme's expenditure increased from R11.8 million to R21.2 million between 2009/10 to 2011/12 financial year. The expenditure was mainly contributed by the sub programme: Management with the total expenditure of R17.9 million in 2011/12 due to an increase of staff establishment and filling of the vacant positions as well as higher inflationary adjustment for salaries of staff and the payment of External audit fees. The new sub programme Risk Management also contributed to the increase of the expenditure with total amount of R1.7 million.

During 2012/13, allocation increased to R27.8 million. The significant increase in this period is due to the new approved personnel structure identified by the Organisational Development exercise, most of these new positions to be filled during the 2012/13 financial year in line with the adopted gradual phasing in approach on filling of vacant positions in the Institution. The function shift of Asset Management from Corporate Support Services to Supply Chain Management also contributed to the increased expenditure as it was not fully budgeted for.

Over the MTEF period the budget increases from R29 million in 2013/14 to R41.6 million in 2015/16 due to capacity building, payments for Internal and External auditors as well as implementation of the GRAP standards. In addition, shifting of Assets Management function from Corporate Support Services to the office of the CFO also contributed to an increase over the MTEF period.

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 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	As at 31 March 2016
1. Leadership and Governance	10	13	14	20	22	22	25
2. Office of the Secretary	6	8	6	8	15	15	18
3. Corporate Support Services	107	120	141	150	177	180	183
4. Core Business	161	180	190	200	208	212	215
5. Office of the CFO	20	30	31	40	45	48	50
Total departmental personnel numbers	304	351	382	418	468	477	491
Total departmental personnel cost (R thousand)	103 824	119 849	159 489	186 580	199 050	211 988	242 972
Unit cost (R thousand)	342	341	418	446	466	502	527

The growth of the Gauteng Provincial Legislature increased from 418 in 2012/13 to 462 in 2015/16 financial year as a result of new proposed positions to ensure that each Programme is fully capacitated in line with the growing organisation and new challenges and to ensure that operational costs driven by each Programme are fully funded to enable implementation of its priority projects that will contribute to the overall Gauteng Legislature's deliverable outputs.

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	304	351	382	409	418	418	468	477	491
Personnel cost (R thousands)	103 824	119 849	159 489	188 936	186 580	186 580	199 050	211 988	242 972
Human resources component									
Personnel numbers (head count)	13	13	12	13	15	15	18	18	18
Personnel cost (R thousands)	3 769	3 995	4 250	4 463	4 463	4 463	4 686	4 920	5 166
Head count as % of total for department	4%	4%	3%	3%	4%	4%	4%	4%	4%

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Personnel cost as % of total for department	4%	3%	3%	2%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	20	30	34	40	40	40	45	48	50
Personnel cost (R thousands)	7 744	10 769	15 344	20 369	19 476	19 476	23 051	28 948	31 206
Head count as % of total for department	7%	9%	9%	10%	10%	10%	10%	10%	10%
Personnel cost as % of total for department	7%	9%	10%	11%	10%	10%	11%	12%	12%
Full time workers									
Personnel numbers (head count)	302	349	379	409	418	418	468	477	491
Personnel cost (R thousands)	103 752	119 772	159 410	188 936	186 580	186 580	199 050	211 988	242 972
Head count as % of total for department	99%	99%	99%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
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	3						
Personnel cost (R thousands)	72	77	79						
Head count as % of total for department	1%	1%	1%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%

7.2 TRAINING

TABLE 16: PAYMENTS ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Leadership and Governance of which	18	37	55	234	234	234	198	196	221
Subsistence and travel									
Payments on tuition	18	37	55	234	234	234	198	196	221
2: Office of the Secretary of which	16	33	24	93	93	93	135	134	159
Subsistence and travel									
Payments on tuition	16	33	24	93	93	93	135	134	159
3: Corporate Support Services of which	182	178	255	1 753	1 753	1 753	1 586	1 604	1 621
Subsistence and travel									
Payments on tuition	182	178	255	1 753	1 753	1 753	1 586	1 604	1 621
4: Core Business of which	1 905	1 042	1 048	2 337	2 337	2 337	1 865	1 889	1 905
Subsistence and travel									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Payments on tuition	1 905	1 042	1 048	2 337	2 337	2 337	1 865	1 889	1 905
5: Office of the CFO	49	32	122	467	467	467	405	428	443
of which									
Subsistence and travel									
Payments on tuition	49	32	122	467	467	467	405	428	443
Total payments on training	2 170	1 322	1 503	4 885	4 885	4 885	4 189	4 250	4 350

TABLE 17: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	304	351	382	409	418	418	468	477	491
Number of personnel trained	181	350	235	254	254	254	350	355	360
of which									
Male	90	147	83	114	114	114	150	152	154
Female	88	203	152	140	140	140	200	203	206
Number of training opportunities	78	57	105	120	120	120	130	135	138
of which									
Tertiary	77	55	29	30	30	30	30	30	30
Workshops	1	2	76	90	90	90	100	100	100
Seminars									
Other									
Number of bursaries offered	22	40	44	50	50	50	50	50	50
Number of interns appointed				12	12	12	50	50	50
Number of learnerships appointed							10	10	10
Number of days spent on training	103	105	107	120	120	120	125	130	135

7.3 Reconciliation of structural changes

TABLE 18: RECONCILIATION OF STRUCTURAL CHANGES: GAUTENG PROVINCIAL LEGISLATURE

2011/12		2012/13	
Vote/Department	R'000	Vote/Department	R'000
		Programme 1: Leadership and Governance	
		New sub programme: Deputy Chair of Chairs	907