

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote in 2014/15	R521 571 000
Responsible Executive Authority	Speaker of Gauteng Provincial Legislature
Administering Institution	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

Fostering public pride and confidence in democracy and enhancing government's ability to deliver services to the people of Gauteng.

Mission

In observing its constitutional obligations, Gauteng Provincial Legislature (GPL) 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.

Strategic goals

- Improved accountability by the executive to the legislature in respect of service delivery;
- Improved empowerment of the people of Gauteng to participate in the Legislature business;
- Improved quality of laws passed that are responsive to the needs of the people of Gauteng;
- Strengthened Gauteng Provincial Legislature role in fostering Co-operative Governance; and
- Improved public confidence in the governance and leadership of the legislature.

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 GPL is: facilitating law making; ensuring public participation in the legislative processes; and exercising oversight over the executive and the organs of the state. The GPL is also responsible for furthering cooperative governance between provincial, national and local legislative institutions.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

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 financial 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 2013/14 financial year include:

Facilitating law making

To ensure improved qualities of laws passed that are responsive to the needs of the people of Gauteng, the Institution has adopted the following bills: Gauteng Provincial Appropriation Bill and the Gauteng Archives and Records Services Bill. In addition, the Gauteng Liquor Bill was introduced during the period under review and will be reviewed by the house to ensure that the needs of the citizens are taken into consideration. In ensuring effective facilitation of oversight on the implementation of legislation by the executive, the Draft Money Bills Amendment Procedure and Related Matters Legislation has been produced and is currently undergoing a consultation process before adoption. The Health Committee successfully considered and adopted the Mental Health Amendment Bill [B39-2012].

During the 2013/14 financial year, the GPL also ensured improved collaboration between GPL and the National Council of Provinces (NCOP) programmes by providing qualitative support to the NCOP activities. The GPL rules were reviewed and adopted by rules committee.

Oversight over the executive and organs of the state

The GPL has an obligation 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) by means of conducting Chairperson's review sessions. All quarterly oversight reports were considered and adopted by the Portfolio committee. To ensure increased implementation of the petitions system, the GPL has made tremendous improvements in awareness creations and turnaround times, through workshops on the integrated petitions system and hearings with all affected parties. Committees held public engagements, which were conducted across all Gauteng regions, as part of putting into action the commitment of the GPL to take the legislature to the people of Gauteng. These included adjudication of 19 petitions by the Petitions Standing Committee during external hearings, and the Social Development Committee oversight visits to two schools and Imbizo on Social Services in the City of Johannesburg. In addition, to enhance public participation in oversight processes of the GPL, the Health Committee and Community Safety Committee held the budget process in Sebokeng and Soweto respectively. In addition, the Health Committee conducted announced oversight visits at Pretoria District hospital in October to assess the state of readiness in terms of the NHI as this particular hospital is part of the Pilot project for the National Health Insurance (NHI) in the Country.

The Standing Committee on Public Accounts, (SCOPA) also conducted hearings with the following departments: Human Settlements; Cooperative Governance and Traditional Affairs; Infrastructure Development; Economic Development; and Community Safety in enhancing the oversight over the organs of the state.

Public participation

In enhancing public participation in all law making processes of the GPL, the Institution held public hearings on Provincial Bills and four National Council of Provinces (NCOP) Bills, namely: the Spatial Planning and Land Use Management Bill; the Mental Health Amendment Bill; the Division of Revenue Bill (DoRB); the Tourism Bill; and the Gauteng Liquor Bill during the period under review.

Various public participation activities have been undertaken by the Institution in the format of workshops, stakeholder engagements, summits, road shows, round table discussions and campaigns in support of oversight processes of the GPL. These include the advertorials in various print media, community, regional and national radio station interviews, electronic post alerts and exhibitions across the regions of Gauteng, with educational messages for the people of the province, on how to better interact with the legislature. A total of 12 petitions were submitted and registered in the system as a result of the public education and awareness campaign, which also aims to have a great impact on alleviating unwanted protests in the province in relation to service delivery issues. The hearings conducted by the Petitions Committee have been very effective in bringing together relevant stakeholders, providing feedback, and improving the turnaround times for the resolution of petitions.

In the period under review the Petitions Standing Committee successfully conducted internal and external hearings, and a petitions seminar and workshop. Community Development Workers and representatives from three municipalities, namely: City of Tshwane, Mogale City and Emfuleni Municipality, attended. The Petitions Standing Committee also succeeded in referring 700 RDP petition queries to the Department of Human Settlement for responses.

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 into 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:

- Community Safety successfully convened a Bua Le Sechaba Campaign in Wattville Youth Centre in Benoni, during October 2013 to assess the role of the Department of Community Safety in promoting community involvement in the fight against crime: Community Police Forum and Patroller Programme.
- In ensuring and encouraging public participation in the Legislature processes, the Institution has successfully rolled-out the education programs. During October, Education Committee conducted a stakeholder workshop on teen pregnancy, drug and alcohol abuse and bullying. In addition, a total of 140 public workshops were conducted across all regions of Gauteng.
- The Youth Parliament was held in June in Newlands by the Education Portfolio Committee to deliberate on issues of youth development.
- The GPL held Women's Parliament in August 2013 in Mamelodi as part of taking Legislature to the people to ensure increased implementation of public participation to support the budget process. A total of 1300 women were directly reached and addressed by various stakeholders from the GPL, Department of Justice and Constitutional Development Gender Directorate and Speaker of the City of Tshwane.
- The Institution held sector parliaments for Senior Citizens, Persons with Disabilities as well as a consultative session with Gays and Lesbians. The engagements enabled the GPL to consult and consolidate its relations with the targeted stakeholders.

Public Education

In ensuring and encouraging public participation in the Legislature processes, the Institution has successfully rolled out the education programs. The public education programme comprises of the public education workshops, public outreach workshops, school programme, budget training workshops, sector parliaments and Bua le Sechaba. The one-day public education workshops were held to inform and educate citizens about the processes of the Legislature. Communities were educated to participate in the Bua le Sechaba sessions, in which the Committee engages with the communities regarding pertinent issues. The sector parliament achievements are stated below.

Youth Parliament

The Youth Parliament was held in June in Newlands by the Education Portfolio Committee to deliberate on issues of youth development.

Women's Parliament

To ensure increased implementation of public participation in supporting the budget process, the GPL held Women's Parliament in August 2013 in Mamelodi, as part of taking Legislature to the people. A total of 1300 women were directly reached and addressed by various stakeholders from the GPL, Department of Justice and Constitutional Development, Gender Directorate, and Speaker of the City of Tshwane.

Disestablishing the fourth Legislature and establishing the fifth Legislature

Plans are currently underway to implement the project and it is anticipated that it will be completed before the end of the current financial year. The project pertains to procedural requirements for the exits of the 4th legislature and the introduction of the 5th legislature.

Speakers' Forum

During the period under review, the GPL continues to strengthen the relationship between the Speakers through the implementation of Legislature Sector programmes in establishing uniform norms and standards governing the sector. The project aims to formalise the working relationship between the Speakers; coordinate work in areas of common interest; and develop a common understanding from shared experience, from which a legislative sector evolves. The project also aims 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 accordance with the Public Participation strategy, mobilisation in the GPL is underpinned by strategic partnerships with Parliamentary Constituency Offices, Community Development Workers, Municipality Public Participation Offices, Community Based Organisations, Non-Governmental Organisations, Ward Committees and most importantly, collaboration with Community Mobilisers who are volunteers from different communities across Gauteng.

The Petitions Standing Committee held its annual seminar on "Reinforcing Petitions System as a tool for effective Service Delivery". The Gauteng Municipalities, the Public Service Commissioner, and the South African Local Government Association (SALGA) attended the seminar. In addition, Community Safety Committee had a door-to-door campaign on drug and substance abuse in Alexandra on 18 May 2013.

Overall, public participation and stakeholder mobilisation to GPL oversight activities has improved. This includes enhanced relations between committees, professional bodies and other relevant organisations.

Infrastructure

To ensure improved facilities for effective law-making, oversight and public participation, the project of installation of the a lift and air-conditioner in the City Hall is currently underway and will be completed in the last quarter of the 2013/14 financial year. The Installation of the other two lifts in the West wing and the Business Intelligence projects have been decommissioned due to budget constraints and reprioritisation processes.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)

In the 2014/15 financial year, the 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 for 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 lessons, 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 scrutinising, finalising, and adopting of the Gauteng Provincial Legislature money bills amendment procedure, and related bills, 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 processes. The Institution will continue to monitor the implementation of the Programme Evaluation and Budget Analysis (PEBA) provisions by committees; the resolution tracking system, the implementation of the defined analytical parameters in undertaking research; and committees' compliance with guidelines for assessing service delivery matters detailed in the resolutions passed.

Public participation

In order to increase and improve active involvement by the people of Gauteng, the GPL will 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. This is in order to be known as 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:

- Bua le Sechaba campaigns to ensure improved public participation strategy;
- 240 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.

Disestablishment of the fourth legislature and establishment of the fifth legislature

In 2014/15, the GPL will embark on a project to prepare for the establishment of the fifth Legislature term, a process that follows in line with the electoral cycle. The GPL is currently in its fourth term, which will be concluded in 2014. The GPL will conduct procedural processes to disestablish the fourth Legislature and establish the fifth Legislature.

GPL's 20 years of democracy

The year 2014 will mark the 20 years of democracy in South Africa. To celebrate the 20 years of uninterrupted law-making, oversight and public participation, the Institution will commemorate the 20 years of Gauteng Legislature in the 2014/15 financial year by promoting conversations among the GPL and all its stakeholders about the role of the Legislature in deepening democracy in the Province.

The project seeks to document 20 years of democracy, focusing on the evolution and achievements of the GPL between 1994 and 2014, in relation to its core mandates of Law Making, Oversight, Public Participation and Co-operative Governance. Overall, the project will develop the GPL's 20 years of democracy report, commemorate 20 years of democracy and develop a long term strategy and plan for the GPL.

Speakers' forum

In 2014/15, 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 effective mechanisms of fostering co-operative governance, the GPL will ensure increased collaboration between GPL, Local Councils, and Institutions supporting democracy. The GPL will ensure implementation of the memorandum of understanding through a customised co-operative governance framework that governs the legislature's engagement with organs of state.

4. REPRIORITISATION

The planning for the next financial year is prepared on the basis of the new upcoming electoral cycle for the election of the new government that will impact on the Strategic Plan and Annual Performance Plan of the Institution. The Institution engaged in a reprioritisation process when developing the 2014/15 budget by shifting funds from non-core activities to core service delivery outputs in line with the Institution's strategic objectives as outlined in the Annual Performance Plan. This resulted in a steady budget increase of 5 per cent from 2013/14 to 2014/15 to allow for inflationary adjustments.

The major part of the budget is allocated to Corporate Support Services and Core Business. Corporate Support Services increased due to allocation to political parties. Core Business supports the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive, and facilitate cooperative governance. The Programme also supports the involvement of the people of Gauteng in all GPL processes through its public participation initiatives, ensuring that platforms are created for their effective participation. The budget

of the Office of the Secretary and CFO increased slightly, to cater for inflationary salary adjustments and new positions, including the provision of office furniture for new staff. Though the overall budget increased, the estimated spending for Leadership and Governance has been reduced in 2014/15 due to implementation of cost-cutting measures.

5. RECEIPTS AND FINANCING

5.1 Summary of Receipts

TABLE 2.1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	310 148	402 720	476 305	470 587	496 831	496 831	521 571	555 473	594 198
Total receipts	310 148	402 720	476 305	470 587	496 831	496 831	521 571	555 473	594 198

The Gauteng Provincial Legislature is funded through the equitable share. The budget allocation increases from R310.1 million in 2010/11 to R521.6 million in 2014/15, then further increases to R594.2 million in 2016/17.

The allocation of R310.1 million in 2010/11 comprises the main appropriation and the adjusted appropriation. The main appropriation had increased significantly from R210 million in 2009/10 to R294 million in 2010/11 (i.e. by 40 percent) due to allocation of R70 million to correct the budget baseline, to fund the operational requirements. This baseline adjustment was effected throughout the MTEF period and it amounted to R80 million in 2010/11 and R95 million in 2011/12. The main appropriation increased by R16 million during the adjusted budget process. The increase comprised R10 million allocated to the political parties to fund the political and voter education to South African citizens; and other amounts allocated for salary increases and the Legislature's projects (including the automation of recruitment systems and talent development, refurbishment of the City Hall, and the development of the GPL law making framework).

The final allocation for 2011/12 amounts to R402.7 million; it comprises the abovementioned baseline adjustment included in the main allocation and the increase of R3 million allocated during in-year adjustments to reimburse the Legislature's personnel budget after it had incurred excess expenditure relating to the remuneration of the public officer bearers.

Increases in the budget in 2012/13 funded the political parties and the capacity building programme. The increase amounted to R45 million in 2012/13, then increased to R47 million and R50 million in the next two financial years, of which funds for political parties amounted to R26 million; R27 million; and R29 million over three financial years. The 2012/13 adjustment budget process increased the budget by a R21 million increase to fund the rollover of capital projects from 2011/12 (R7 million) and the spending pressures relating to the CPA Africa region conference, formalisation of the Speakers forum, and Committees' study tours (R14 million).

Allocations in 2013/14 continue to fund operational costs, political parties, and personnel requirements. Included in the R26.2 million in-year adjustments in 2013/14 are funds allocated to voter education and an identity document campaign towards the 2014 elections; operational costs including security and cleaning services; personnel requirements including bursaries and temporary positions; and the continuation of infrastructure projects including the installation of the City Hall air conditioners.

Allocations over the 2014 MTEF period aim to enable the Legislature to execute its core mandate of facilitating law making, ensuring public participation in the legislative processes, and exercising oversight over the executive and the organs of the state. These comprise the implementation of the Institution's strategic plan for the new term 2014- 2019, financing new emerging priority projects that assist in enhancing the oversight and the operational processes, and contractual obligations.

5.2 Donor funding

N/A

6. PAYMENT SUMMARY

6.1 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 2014 MTEF budget. To arrive at these estimates, the following inputs were taken into account:

- The Gauteng Provincial Legislature's approved personnel structure and the agreed salary adjustments for 2014/15 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.

6.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Leadership and Governance	18 553	23 943	29 495	26 414	37 448	37 448	27 174	31 682	33 797
2. Office of the Secretary	8 365	12 079	27 607	20 146	12 833	12 833	18 564	20 532	22 142
3. Corporate Support Services	160 534	194 916	258 191	243 928	256 539	267 023	258 083	273 344	290 416
4. Core Business	85 469	124 020	131 659	151 033	156 991	156 991	178 404	187 889	202 733
5. Office of the Secretary	18 178	21 232	25 053	29 066	33 020	32 324	39 347	42 026	45 109
Total payments and estimates	291 099	376 190	472 004	470 587	496 831	506 619	521 571	555 473	594 198

6.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	224 741	303 742	352 739	379 977	406 391	405 695	409 447	438 790	471 331
Compensation of employees	119 849	159 489	181 637	199 050	219 259	218 563	254 958	274 705	296 880
Goods and services	104 892	144 253	171 102	180 927	187 132	187 132	154 489	164 085	174 451
Interest and rent on land									
Transfers and subsidies to	54 449	48 296	84 169	60 831	80 455	90 939	94 776	99 893	105 187
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	54 449	48 296	84 169	60 831	80 455	90 939	94 776	99 893	105 187
Households									
Payments for capital assets	11 909	24 152	35 096	29 779	9 985	9 985	17 348	16 790	17 680
Buildings and other fixed structures	4 149	10 968	15 838	6 191	3 986	3 986			
Machinery and equipment	6 968	12 767	17 826	19 300	5 999	5 999	10 115	9 166	9 652
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	792	417	1 432	4 288			7 233	7 624	8 028
Payments for financial assets									
Total economic classification	291 099	376 190	472 004	470 587	496 831	506 619	521 571	555 473	594 198

The Institution's expenditure increased from R291.1 million in 2010/11 to R472 million in 2012/13. A significant amount of this expenditure is evident in Corporate Support Services and Core Business accounting for approximately 84 per cent of the GPL's total expenditure between 2010/11 and 2012/13 financial years. The core function of the Legislature is housed under the Core Business and the administration and capital projects are housed under Corporate Support Services, to ensure adequate functioning of the Institution.

The Institution's overall budget has increased by 5 per cent from the adjusted budget of R496.8 million to an estimated expenditure of R521.6 million in 2014/15. The increase is primarily due to the agreed salary adjustments, including new approved positions; implementation of the emerging priorities; committee activities and public participation workshops; implementation of strategic projects including the Disestablishment of the 4th Legislature and Establishment of the 5th Legislature; and 20 years celebration projects. In addition, a significant portion of this budget is allocated to political parties.

Over the MTEF period the estimated allocation increases from R496.8 million to R594.2 million as a result of projected inflationary adjustments on salaries; provision made for new approved positions; transfer allocation to political parties in order to enable members to fulfil their constitutional obligations; implementation of Institutional core functions of law-making; oversight and public participation; and operational projects.

Expenditure on compensation of employees increased by an average of 23.1 per cent between from 2010/11 and 2012/13 financial years due to an increase of the staff compliment and implementation of salary adjustments. During the 2013/14 financial year, personnel costs increased by 10 per cent from R199.1 million to the adjusted budget of R219.3 million, to cater for salary adjustments. In 2014/15, personnel costs increases by 16 per cent on average from the adjusted budget of R219.3 million to the 2014/15 budget of R255 million, due to provision made for inflationary salary adjustments and new proposed positions. Over the MTEF, compensation of employees grows by 10.6 per cent on average.

Expenditure on goods and services increased by R66.2 million or 27.7 per cent from 2010/11 to 2012/13 financial years. The increase is mainly as a result of implementation of emerging priority projects that were executed during the 2011/12 financial year. In 2014/15, the estimated payments decreased from R187.8 million in 2013/14 to R154.5 million due to reprioritisation and implementation of efficiency measures. The estimated spending caters for committee activities and public education workshops, operational costs including existing contractual obligations of the institution as well as the planned implementation of new strategic projects. Over the MTEF period, payments for goods and services are estimated to decrease by 2.3 per cent on average as a result of implementation of cost-cutting measures.

Transfer payments increased from R54.4 million to R84.2 million between 2010/11 and 2012/13 financial years. During 2013/14, transfer allocation to political parties increased from R60.3 million to R91 million. The budget is estimated to increase by 4.2 per cent from R90.9 million to R94.8 million between 2013/14 and 2014/15 financial years. Over the MTEF, transfers increase steadily at 5 per cent, due to provision made for inflationary adjustments.

Capital payments increased from R11.9 million in 2010/11 to R35.1 million in the 2012/13 financial year due to implementation of projects such as the Refurbishment of the city hall, Sandstone and Chemical cleaning of the Legislature exterior wall, and the purchase of City Hall chairs. During 2013/14, the budget decreases to R10 million due to completion of most of the projects. Over the MTEF period the budget increases from R10 million to R17.7 million between 2013/14 and 2016/17 financial years, in order to capacitate new Members and staff with office furniture and contractual obligations relating to computer software.

6.4 Infrastructure payments

N/A

6.4.1 Departmental infrastructure payments

N/A

6.4.2 Departmental Public-Private partnerships (PPP) projects

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

7. PROGRAMME DESCRIPTION**PROGRAMME 1: LEADERSHIP AND GOVERNANCE****Programme description**

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

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

Programme objectives

- Ensure the development and implementation of the Institutional Strategy 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. Mobilisation of the diverse societies in an all-embracing effort to build a sense of shared destiny and common nationhood;
- Mobilisation of civil society to participate in the GPL, especially in 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 Programme Evaluation and Budget Analysis (PEBA);
- Ensure implementation of the Ministerial Accountability; and
- Ensure the strategic coordination of NCOP.

TABLE 2.4: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the Speaker	18 553	12 599	20 403	17 112	34 589	34 589	23 689	25 093	26 859
2. Office of the Deputy Speaker			34	411	283	283	291	307	323
3. Chair of Chairs		11 344	9 053	8 434	1 336	1 336	2 827	5 906	6 219
4. Legislative Service board			5	457	1 240	1 240	367	376	396
5. Deputy Chair of Chairs									
Total payments and estimates	18 553	23 943	29 495	26 414	37 448	37 448	27 174	31 682	33 797

TABLE 2.5: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	18 553	23 943	29 495	26 414	37 448	37 448	27 174	31 682	33 797
Compensation of employees	5 804	7 878	9 745	11 918	12 831	12 831	14 965	16 162	17 455
Goods and services	12 749	16 065	19 750	14 496	24 617	24 617	12 209	15 520	16 343
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
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	18 553	23 943	29 495	26 414	37 448	37 448	27 174	31 682	33 797

Total programme expenditure increased from R18.6 million in 2010/11 to R29.5 million in the 2012/13 financial year. The increase in expenditure is mainly due to inflationary adjustments in compensation of employees. Included in goods and services expenditure are costs associated with participation in various events such as the regional and international CPA conferences, national and Provincial Speakers' Forums, international study tours, and international conferences undertaken by committees.

The Programme's budget was adjusted upwards during the 2013/14 financial year from R26.4 million to R37.4 million primarily to cater for the Voter Education and Identity Document campaign towards the 2014 election. The campaign aims to raise awareness about the voter registration process and encourage the people of Gauteng to vote in the 2014 elections, and will target first time voters across Gauteng.

The budget for the programme decreases from R37.4 million in 2013/14 to R27.2 million in 2014/15 due to an implementation of cost-efficiency measures, including Committees' international study tours in the next financial year, to allow for transition into the new Legislature term.

Over the MTEF period, the budget increase to R33.8 million due to Programme's participation in the Legislative Sector such as Commonwealth Parliamentary Association (CPA), Commonwealth Women's Parliamentary (CWC), The Secretaries' Association of the Legislatures of South Africa (SALSA) and National Speakers Forum. The Committees will also resume the international study tours in 2015/16 and the Programme will continue to host delegates from other countries to strengthen relations and the continuation of the coordination and implementation of the Gauteng Speakers Forum 5 year-plan.

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.

Programme objectives

- 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 2.6: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the Secretary	8 365	12 079	27 607	20 146	12 833	12 833	18 174	20 121	21 587
2. Office of the Integrity Commissioner							390	411	555
Total payments and estimates	8 365	12 079	27 607	20 146	12 833	12 833	18 564	20 532	22 142

TABLE 2.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 365	12 079	27 607	20 146	12 833	12 833	18 564	20 532	22 142
Compensation of employees	3 456	4 392	4 878	4 853	8 896	8 896	13 725	14 823	16 009
Goods and services	4 909	7 687	22 729	15 293	3 937	3 937	4 839	5 709	6 134
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
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	8 365	12 079	27 607	20 146	12 833	12 833	18 564	20 532	22 142

Between 2010/11 to 2012/13 financial years the Programme's expenditure increased from R8.4 million to R27.6 million. The increased expenditure relates to participation in SALSA meetings, International study tours, and hosting of delegates and preparations for the 43rd CPA conference. During the 2013/14 financial year the budget decreased to R12.8 million due to the completion of the 43rd CPA conference and the African Youth Parliament.

In 2014/15, the Programme's budget increases by 45 per cent from R12.8 million to R18.6 million. This is mainly due to provision made for the agreed salary adjustments and the implementation of leadership management practices. Further contributing to the increase in the budget are international study tours that will be undertaken from 2014/15 which were not undertaken during the 2013/14 financial year due to reprioritisation.

Over the MTEF, the estimated expenditure grows by 20 per cent on average. The growth is mainly attributed to the increased participation in the Legislative sector such as the CPA, Society of clerks at the table (SoCATT), SALSA and the Legal Advisors' Forum. An increase in the compensation of employees of the programme is as a result of the filling of all vacant Monitoring and Evaluation positions and the estimated inflationary cost adjustments over the MTEF period.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The purpose of the Corporate Support Services Programme is to be a catalyst for service provision to GPL stakeholders, by deploying systems; processes; policies; human capital; technologies; infrastructure; and instituting an enabling environment necessary for the effective and efficient functioning of the GPL. The programme comprises three sub-programmes, namely:

- Members' Affairs;
- Institutional Support Services; and
- Operational Support Services.

Programme objectives

- To ensure that there is an effective system for tracking resolutions of Oversight committee, Legislative Services Board (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 the Events Coordinating Committee, SALSA, Speaker's Forum processes);
- To develop a system for effective stakeholder resourcing (Resource model);
- Develop a culture of leadership that promotes diversity, work life balance, transparency and accountability;
- To ensure that Members are provided with the necessary support that is responsive and relevant to their needs;
- Ensure the provision of the IT and office space infrastructure to enable staff and members to execute their functions; and
- Ensure the provision of the administrative support such as HR services, office equipment and stationery,
- Manage and control the provision of communication services.

TABLE 2.8: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	38 985	51 814	60 564	68 161	75 391	75 391	81 956	88 509	95 785
2. Members Affairs	55 776	54 936	92 185	74 011	92 717	103 201	105 496	111 192	117 085
3. Institutional Support Services	26 557	28 354	35 023	35 466	35 007	35 007	26 484	27 112	28 549
4. Operational Support Services	39 216	59 812	70 419	66 290	53 424	53 424	44 147	46 531	48 997
Total payments and estimates	160 534	194 916	258 191	243 928	256 539	267 023	258 083	273 344	290 416

TABLE 2.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	94 724	122 518	139 634	153 318	167 738	167 738	149 201	158 543	169 531
Compensation of employees	38 802	54 010	60 054	66 875	74 536	74 536	81 782	88 324	95 590
Goods and services	55 922	68 508	79 580	86 443	93 202	93 202	67 419	70 219	73 941
Interest and rent on land									
Transfers and subsidies to	54 449	48 296	84 169	60 831	80 455	90 939	94 776	99 893	105 187
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	54 449	48 296	84 169	60 831	80 455	90 939	94 776	99 893	105 187
Households									
Payments for capital assets	11 361	24 102	34 388	29 779	8 346	8 346	14 106	14 908	15 698
Buildings and other fixed structures	4 149	10 968	15 838	6 191	3 986	3 986			
Machinery and equipment	6 604	12 767	17 139	19 300	4 360	4 360	6 873	7 284	7 670
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	608	367	1 411	4 288			7 233	7 624	8 028
Payments for financial assets									
Total economic classification	160 534	194 916	258 191	243 928	256 539	267 023	258 083	273 344	290 416

Programme expenditure has increased from R160.5 million in 2010/11 to R258.2 million in 2012/13 financial year. The expenditure relates to execution of projects including the rehabilitation of the City Hall building, the Sandstone and Cleaning of the exterior wall of the Legislature building and operational costs including maintenance costs, ICT infrastructure, telecommunication, payment of rent and municipal rates and taxes.

During the 2013/14 financial year, the budget for the Programme was adjusted upwards from R243.9 million to R256.5 million. The increase was due to a roll-over of funds to finalize the Installation of air conditioners in the City Hall building, and higher-than-anticipated increase in transport services costs due to Committee and Public Participation activities that are undertaken in communities (taking Parliament to the people).

Over the MTEF period the programme budget increases from R256.5 million in 2013/14 to R290.4 million. The increase is mainly attributed to the expansion of the structure, provision made for inflationary salary adjustments, transfer allocation to political parties, and contractual obligations and operational costs relating to administration support to the Institution.

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the Core Business Programme is to support the House and its Committees in making laws for the Gauteng Province, and 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.

Programme objectives

The Stream functions in the area of Communications, Parliamentary Business, and Information and Knowledge Management. 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;
- Development and delivery of strategic projects which are organised through directorates;
- Monitoring and evaluation of the key deliverables on law-making, oversight and public participation;
- Improvement of 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;
- Providing 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 the Public Finance Management Act (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 2.10: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	60 544	87 218	92 065	95 939	105 688	105 688	123 119	126 544	136 590
2. Parliamentary Business	10 565	19 676	20 557	27 624	25 288	25 288	24 363	30 642	33 813
3. Information and Knowledge Management	6 767	6 882	6 093	9 739	9 199	9 199	10 818	10 894	11 471
4. Communication	7 593	10 244	12 944	17 731	16 816	16 816	20 104	19 809	20 859
Total payments and estimates	85 469	124 020	131 659	151 033	156 991	156 991	178 404	187 889	202 733

TABLE 2.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	85 052	123 970	131 638	151 033	156 991	156 991	178 404	187 889	202 733
Compensation of employees	60 234	77 865	87 718	93 883	99 249	99 249	114 265	123 690	133 585
Goods and services	24 818	46 105	43 920	57 150	57 742	57 742	64 139	64 199	69 149
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
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	417	50	21						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Buildings and other fixed structures									
Machinery and equipment	364								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	53	50	21						
Payments for financial assets									
Total economic classification	85 469	124 020	131 659	151 033	156 991	156 991	178 404	187 889	202 733

Core Business expenditure has increased from R85.5 million in 2010/11 to R131.7 million in 2012/13. Contributing to the expenditure is the sub-programme Management with expenditure increasing from R60.5 million to R92.1 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.

During the 2013/14 financial year, the budget increased by 3.9 per cent from R151 million to R157 million mainly due to funding of the operational requirements, after the reconciliation of the budget and service delivery plan for the Programme.

Over the 2014 MTEF, the allocation increases from R157 million in 2013/14 to R178.4 million in the 2014/15 financial year. The budget increase is mainly due to provision made for salary adjustments; committee activities; public education workshops; strategic projects including the disestablishment of the fourth Legislature, and the establishment of the fifth Legislature; celebration of 20 years of the Gauteng Legislature; road show for the Public Participation Programme Strategy; and the framework for the GPL law making.

In addition the programme makes provision for, amongst others, the Bua le Sechaba campaigns; NCOP taking Parliament to the people; and implementation of public hearings for the law making and Committee inquiries act.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Programme Measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
4.1 Parliamentary Business			
Levels of public participation law making processes	100% participation in law making processes	100% participation in law making processes	100% participation in law making processes
Level of participation in oversight processes of the GPL	100% support provided	100% support provided	100% support provided
NCOP legislation processed	100% of NCOP legislation processed timeously	100% of NCOP legislation processed timeously	100% of NCOP legislation processed timeously
Number of public education workshops	240 sector specific workshop	240 sector specific workshop	240 sector specific workshop
Level of implementation of Committees Inquiries	100% implementation of the Committees inquiries	100% implementation of the Committees inquiries	100% implementation of the Committees inquiries
Percentage of resolutions implemented	100%	100%	100%
Level of compliance with standing rules	100% 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			
Percentage of people reached through the Bua Le Sechaba campaign	100%	100%	100%
Percentage of targeted groups participating in Legislature processes	100%	100%	100%
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	100%
Increased percentage of participation of external stakeholders	80%	100%	100%

PROGRAMME 5: OFFICE OF THE CFO**Programme description**

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

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

The Office is also responsible for ensuring continuous implementation of the Financial Management of Gauteng Provincial legislature Act (FAMLA) and all relevant financial legislation to enhance the fiscal stability, accountability and integrity of the GPL. The Programme comprises of the following Sub-Programmes:

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.

Programme objectives

- Coordinate and prepare reports on the implementation of the Institutional strategic plan and budget;
- Execution of payroll for both Members and staff in line with relevant acts and policies on prescribed dates;
- Ensuring a three year internal audit plan is approved by the Audit & Risk Committee and executed within the respective timeframes;
- Ensuring that an annual external audit plan is approved by the Audit & Risk Committee and external audit reports finalised within five months after the financial year-end in pursuance of an unqualified audit opinion; and
- Ensure effective fraud prevention plans are implemented through the Implementation of the Anti-fraud and Corruption policy and Fraud Prevention Plan.

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management	13 132	17 919	21 664	25 088	27 343	26 646	33 647	35 473	38 209
2. Finance	208	855	531	788	923	923	453	1 664	1 752
3. Supply Chain Management	179	684	2 166	576	2 960	2 960	3 678	3 098	3 262
4. Risk Management	4 659	1 774	691	2 614	1 794	1 795	1 569	1 791	1 886
Total payments and estimates	18 178	21 232	25 052	29 066	33 020	32 324	39 347	42 026	45 109

TABLE 2.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	18 047	21 232	24 366	29 066	31 381	30 685	36 105	40 144	43 128
Compensation of employees	11 553	15 344	19 242	21 521	23 747	23 051	30 222	31 706	34 242
Goods and services	6 494	5 888	5 123	7 545	7 634	7 634	5 883	8 438	8 885
Interest and rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Non-profit institutions									
Households									
Payments for capital assets	131		687		1 639	1 639	3 242	1 882	1 982
Buildings and other fixed structures									
Machinery and equipment			687		1 639	1 639	3 242	1 882	1 982
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	18 178	21 232	25 052	29 066	33 020	32 324	39 347	42 026	45 109

The programme's expenditure increased from R18.2 million to R25.1 million between 2010/11 and 2012/13 financial years. The main contributing Sub-Programme is Management, with the total expenditure of R21.7 million in 2012/13 due to the expansion of the structure and inflationary adjustments for staff salaries, and the payment of external audit fees. Adding to the increased expenditure over the audited period is the Sub programme: Risk Management, primarily as result of internal audits.

In 2013/14, the Programme's budget was adjusted upwards by R4 million from the main budget of R29.1 million to the adjusted budget of R33 million. The increase is attributable to reconciliation of the main budget with the Programme's service delivery plans.

In 2014/15, the Programme's expenditure is estimated to increase by 19 per cent from the adjusted budget of R33 million. Over the 2014 MTEF period the budget increases from R33 million in 2013/14 to R45.1 million or 11 per cent. The increase is largely in compensation of employees, due to the expansion of structure and provisions made for 2014/15 agreed salary adjustments.

Though the programme's budget increases over the MTEF, goods and services reflect a decrease of R1.8 million from 2013/14 to 2014/15 primarily as a result of implementation of cost-cutting measures and reprioritisation of SAP enhancement projects.

The increase in the expenditure on capital assets from R1.6 million in 2013/14 to R3.2 million in 2014/15 is mainly to ensure that GPL new Members and staff are fully capacitated to operate efficiently through provision of office furniture and equipment.

8. OTHER PROGRAMME INFORMATION

8.1 PERSONNEL NUMBERS AND COSTS

TABLE 2.14: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Personnel numbers	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	As at 31 March 2017
1. Leadership and Governance	13	14	20	22	20	20	20
2. Office of the Secretary	8	6	8	15	15	15	15
3. Corporate Support Services	120	141	150	175	178	178	178
4. Core Business	180	190	200	218	223	223	223
5. Office of the CFO	30	31	40	44	51	51	51
Total departmental personnel numbers	351	382	418	474	487	487	487
Total departmental personnel cost (R thousand)	119 849	159 489	181 637	218 563	254 958	274 705	296 880
Unit cost (R thousand)	341	418	435	461	524	564	610

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TABLE 2.15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	351	382	418	474	474	474	487	487	487
Personnel cost (R thousands)	119 849	159 489	181 637	199 050	219 259	218 563	254 958	274 705	296 880
Human resources component									
Personnel numbers (head count)	13	12	15	18	14	14	17	17	17
Personnel cost (R thousands)	3 995	4 250	4 463	4 686	4 385	4 385	7 648	8 241	8 906
Head count as % of total for department	4%	3%	4%	4%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	3%	3%	2%	2%	2%	2%	3%	3%	3%
Finance component									
Personnel numbers (head count)	30	34	40	45	45	45	52	52	52
Personnel cost (R thousands)	10 769	15 344	19 476	23 051	26 311	26 228	30 595	32 965	35 626
Head count as % of total for department	9%	9%	10%	9%	9.49%	9.49%	10.68%	10.68%	10.68%
Personnel cost as % of total for department	9%	10%	11%	12%	12.00%	12.00%	12.00%	12.00%	12.00%
Full time workers									
Personnel numbers (head count)	351	382	418	474	474	474	487	487	487
Personnel cost (R thousands)	119 849	159 489	181 637	199 050	219 259	218 563	254 958	274 705	296 880
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	98%	98%	99%	99%	99%
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	3		3	16	16	20	20	20
Personnel cost (R thousands)	77	79		144	1 186	1 186	960	960	960
Head count as % of total for department	1%	1%		1%	3%	3%	4%	4%	4%
Personnel cost as % of total for department	0%	0%		0%	2%	2%	1%	1%	1%

The personnel grew from 351 in 2010/11 to 487 in 2014/15 financial year as a result of new positions. This is 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. This will contribute to the overall Gauteng Legislature's deliverable outputs.

8.2 TRAINING

TABLE 2.16: PAYMENTS ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Leadership And Governance	37	55	234	90	90	90	168	177	186
Subsistence and travel									
Payments on tuition	37	55	234	90	90	90	168	177	186
Other									
2. Office Of The Secretary	33	24	93	40	40	40	100	106	112
Subsistence and travel									
Payments on tuition	33	24	93	40	40	40	100	106	112

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Other									
3. Corporate Support Services	178	255	1 753	770	670	670	977	1 030	1 085
Subsistence and travel									
Payments on tuition	178	255	1 753	770	670	670	977	1 029	1 084
Other									
4. Core Business	1 042	1 048	2 337	930	785	785	1 717	1 809	1 905
Subsistence and travel									
Payments on tuition	1 042	1 048	2 337	930	785	785	1 717	1 809	1 905
Other									
5. Office of the CFO	32	122	467	170	170	170	404	426	448
Subsistence and travel									
Payments on tuition	32	122	467	170	170	170	404	426	448
Other									
Total payments on training	1 322	1 504	4 884	2 000	1 755	1 755	3 366	3 548	3 736

The Institution's expenditure on training has increased from R1.3 million in 2010/11 to R4.9 million in 2012/13. During 2013/14, the budget for training was reduced from R2 million to R1.8 million due to reprioritisation of funds to meet the increased demand for staff bursaries.

In 2014/15, payments for training are expected to increase by R1.6 million from R1.8 million to R3.4 million. Over the MTEF period, training expenditure is estimated to increase from R1.8 million to R3.7 million from 2013/14 to 2016/17 financial years. A significant portion of the budget is allocated to Core Business accounting for the followed by Corporate Support Services. Core Business provides service delivery mandate of the GPL while Corporate Support Services provide professional support to Members of the Legislature including training and development.

TABLE 2.17: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	351	382	418	471	474	474	487	487	487
Number of personnel trained	350	235	254	350	293	293	360	365	370
of which									
Male	147	83	114	150	127	127	144	146	148
Female	203	152	140	200	166	166	216	218	221
Number of training opportunities	57	105	120	130	130	130	130	130	130
of which									
Tertiary	55	29	30	30	30	30	30	30	30
Workshops	2	76	90	100	100	100	100	100	100
Seminars									
Other									
Number of bursaries offered	40	44	50	50	75	75	60	60	60
Number of interns appointed			12	50	10	10	10	10	10
Number of learnerships appointed				10	10	10	10	10	10
Number of days spent on training	105	107	120	125	105	105	120	120	120

The GPL, being dedicated to fostering Members and staff's skills development, trained all levels of management on leadership principles as part of preparing for the implementation of the GPL leadership programme in 2010/11. The impact of the GPL Turn-Around Strategy was assessed the with the view of improving systems, processes and policies of the GPL as a learning organisation.

The GPL had 382 staff members as at the end of the 2011/12 financial year, the majority of which being women. This ratio, which is in favour of women, is also evident in the number of female personnel trained. There were 152 women trained, which constitutes 65 per cent of the 235 total personnel trained. There were 44 bursaries awarded to improve skills and knowledge in the Legislature. Many training opportunities provided were in the form of workshops (i.e. 76 out of a total of 105 training opportunities). The balance of these training opportunities was for tertiary education. Members of Parliament (MPL) registered for their capacity building development by taking part in Leadership and Governance with UNISA, through the Public Administration Leadership and Management Academy (PALAMA). 29 MPLs graduated with the Leadership and Governance

certificates at national qualification level (NQL5). Other MPLs registered for diplomas and degrees with various institutions of higher learning.

Appointments and transfers to the GPL increased the personnel from 382 to 418 in 2012/13. The recruitment aims to be inclusive, by accommodating people living with disabilities, through creating a working environment that is conducive to their needs, and running awareness campaigns on disability. The training opportunities increased from 105 in 2011/12 to 120 in 2012/13. A total of 34 Members registered for capacity building development on Leadership and Governance with the University of the Witwatersrand (WITS) through PALAMA (Public Administration Leadership and Management Academy). All 34 Members successfully completed the Leadership and Governance Certificate and graduated. 26 of the 34 Members qualified to study the Masters Programme with WITS. In addition, political staff members were trained in financial management, budget analysis, PEBA, IPMS policy, Corporate Governance and King III.

The GPL's personnel increased to 474 in 2013/14 with concomitant increase in training requirements. The appointment of ten learnerships began in 2013/14 and this number of learnership positions will continue in the subsequent financial years. The personnel numbers will increase by 14 positions in 2014/15 (i.e. from 474 to 487). The GPL plans to fill critical posts as per the organisational requirements, namely: 3 posts in the Supply Chain Management unit; 1 post in the Financial Management unit; 5 posts in the Communication unit; and 3 posts in the Human Resources unit).

8.3 RECONCILIATION OF STRUCTURAL CHANGES

TABLE 2.18: RECONCILIATION OF STRUCTURAL CHANGES: GAUTENG PROVINCIAL LEGISLATURE

2013/14		2014/15	
Vote/Department	R'000	Vote/Department	R'000
Programme 2: Office of the Secretary		Programme 2: Office of the Secretary New sub programme: Office of the Integrity Commissioner	390