

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2015/16	R600 473 000
Responsible Executive Authority	Speaker of Gauteng Provincial Legislature
Administering Institution	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

To be a modern and transformative legislature that fosters public pride and confidence in democracy and enhances service delivery to the people of Gauteng.

Mission

In observing its constitutional obligations, Gauteng Provincial Legislature (GPL) aspires to:

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

Strategic goal

To be a responsive legislature that fosters public confidence.

Core functions and responsibilities

The core mandate of the GPL is to facilitate law making; ensure public participation in legislative processes; and exercise 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.

National Development Plan

The 2015/16 budget process was guided by the six pillars as determined by the presiding officers. These included re-engineering public participation beyond slogans, transforming the legislature's governance processes; modernising the legislature's business of oversight, public participation and law-making; transforming the legislative sector in the context of the Integrated Global City Region and connected government; transforming law-making processes; and consolidating the Legislature's oversight practices.

The extended Secretariat held a planning session and confirmed the institution's vision, mission and strategic objectives aligned to the presiding officer's six pillars and strategic goals. This process informed the final institutional annual performance and financial plans for the 2015 MTEF. Consequently, the budget for Programme 4: Core Business, which is primarily responsible for implementation of the core function of the Legislature, has been increased significantly to ensure effective action in this sphere. Similarly, the allocation for Corporate Support Services has grown substantially: this programme funds political parties and disburses constituency allowances, as well as ensuring effective administration of the GPL.

External activities and events relevant to budget decisions

A significant portion of GPL's expenditure estimates are informed by external forces such as departments' performance plans which guide committee activities and the resultant budget. Committees are the engine of the Legislature. They scrutinise legislation, oversee government service delivery outputs, and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of GPL is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Parliament to the People programme; sector parliaments such as Women's Parliament, Youth Parliament and the Senior Citizens' Parliament; public hearings; outreach programmes; radio and television broadcasts; and publications and newsletters.

Acts, rules and regulations

Section 114 of the Constitution of the Republic of South Africa states the responsibilities of provincial legislatures. They must prepare and initiate bills and they are entrusted with the responsibility to pass, amend and reject any bills before them.

The GPL's key legislative mandates are embodied in the following:

- Financial Management of Parliament Amendment Act, 2014;
- Political Party Fund Act, 2007;
- The 2002 Second King Commission Report on Corporate Governance in South Africa;
- Preferential Procurement Framework Act, 2000;
- The Promotion of Access to information Act, 2000;
- Constitution of the Republic of South Africa, 1996 (Chapter 3 and Sections 114 & 142 of the Constitution);
- Public Finance Management Act, 1999;
- The Gauteng Provincial Legislature Service Act, 1966; and
- Treasury Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)

The Institution has successfully implemented the Electoral Act in the establishment of the fifth legislature, swearing in new members, electing the Premier, Speaker and presiding officers and designating delegates to the National Council of Provinces (NCOP).

The Gauteng Provincial Legislature has continued to deliver on its political mandate of ensuring increased public participation, law making, and oversight over the executive and organs of state. This has been achieved by creating platforms for effective participation, with a strategy of taking the parliament to the people playing a pivotal role in involving the citizenry of Gauteng in actively participating in the Legislature's business processes. In response to the constitutional mandate and ensuring that the people's voices are heard and that their needs are met, the GPL has made notable strides in achieving its stated objectives for the 2014/15 financial year. These include:

Facilitating law making

In the period under review, all law-making processes including feedback received from Gauteng citizens were consolidated and reviewed to evaluate the impact of laws passed. In ensuring that the GPL develops and implements laws that create an enabling environment for a better life for the people of Gauteng, targeted groups were invited to participate in the legislative processes of oversight and law making during House sittings for the consideration and adoption of the Appropriation Bill.

In order to ensure that the laws passed respond to the needs of the people of Gauteng, the institution has introduced the Gauteng Library and Information Services Bill, 2014. Furthermore, the institution has undertaken to ensure improved budgetary oversight and accountability by the executive to the Legislature, by initiating consultation processes on the Draft Money Bills Amendment and Related Matters Bill. Prior to adoption, this will continue in line with the stakeholder consultation plan. To ensure alignment with parliamentary conventions and other legislative developments, GPL House rules have been revised and adopted.

Oversight over the executive and organs of the state

Section 114 of the Constitution empowers the GPL to hold the executive and organs of state accountable through

vigorous oversight and scrutiny. The GPL holds the executive accountable through several mechanisms including House resolutions, committee consideration of quarterly, mid-year and annual reports, focused intervention studies (FIS), ministerial accountability and oral and written motions. Similarly, the executive is obliged to remain accountable to the GPL through submission of comprehensive reports on a regular basis indicating the progress made on its portfolios and areas of responsibilities.

All committee quarterly, FIS and oversight reports relating to the 2013/14 annual reports of their respective departments were produced and tabled for House consideration and adoption. The 2014/15 House committee resolutions have been effectively managed, including departmental responses to the Economic Development, Health, Finance, Cooperative Governance and Traditional Affairs (COGTA) committees, and those of the Standing Committee on Public Accounts (SCOPA).

The institution has effectively monitored implementation of the Programme Evaluation and Budget Analysis (PEBA) methodology as a means of implementing the Oversight Model of the South African Legislative Sector, known as the Sector Oversight Model (SOM). This has been given effect substantially through the introduction of the Committees Oversight and Accountability Framework (COVAC).

The GPL hosted and effectively coordinated the NCOP provincial oversight week during the financial year under review.

Public participation

More focus was directed towards active public participation processes by locating public involvement at the centre of legislative processes to ensure that government listens to and implements the needs of its constituencies. Similarly, more opportunities were created for Gauteng citizens to participate in law-making and oversight processes through public participation events and by the Taking Parliament to the People programme. Workshops were held to educate the people about legislative and budget processes through sector parliaments and outreach programmes. Sector parliaments enable active interactions with the relevant sectors, confronting issues that affect the people. Below are various events that were held across Gauteng to enhance active public involvement and increase access to legislative processes:

- The Senior Citizens' Parliament was held in Vereeniging and focused on issues such as the quality of service received from the South African Social Security Agency (SASSA), provision of housing for senior citizens and treatment received by the elderly at government health facilities.
- The lesbian, gay, bisexual, transgender and intersex (LGBTI) dialogue for commercial sex workers was implemented for the period under review.
- The Youth Parliament was held in the Tshwane region at the Mabopane Indoor Sports Centre on 28 July 2014 under the theme Twenty years of a democratic legislature – lest we forget! The Parliament was attended by approximately 600 youth.
- The Women's Parliament was held successfully at the Faranani Multipurpose Centre in Tsakane in collaboration with the Ekurhuleni Municipality. It discussed ways to increase women's representation in Parliament and to work towards the mainstreaming of gender considerations in all Commonwealth Parliamentary Association (CPA) activities and programmes.
- The Commercial Sex Dialogue was successfully held with attendance of approximately 500 stakeholders.
- The GPL also made use of radio campaigns, media advertorials, press advisories, and coordinated interviews to educate people about the role of the Legislature and various relevant events.

Additional planned service delivery outcomes that will have been achieved by the financial year-end are the following:

- Bua le Sechaba campaigns to ensure improved public participation; and
- The Persons with Disability Sector Parliament.

Disestablishment of the fourth legislature and establishment of the fifth legislature

Processes to disestablish the fourth legislature and establish the fifth legislature were successfully executed and the institution has effectively transitioned from one to the other, thus ensuring that members are empowered to perform their constitutional obligations. This process is in line with the electoral cycle that ended in early May 2014. All members were successfully trained to enhance their competence and skills in executing their law-making, oversight and public participation mandate.

GPL 20 years of Democracy

2014 marked a significant milestone in South Africa's 20 years of democracy. In the 2014/15 financial year the GPL commissioned the GPL 20 Years of Democracy Project, as part of commemorating the years of democracy in South Africa since 1994. The project was implemented under the theme: Twenty years of a democratic legislature: lest we forget! The project underscores the important role which the GPL played in the nascent, albeit vibrant, democracy in the country. The project entails development of the GPL 20 Years of Democracy Report, and commemorating 20 years of democracy through various institutional memory products, including initiating thought leadership conversations in the legislative sector. Through this project, the GPL sought to document the evolution of the institution from 1994 to 2014.

The GPL 20 Years of Democracy Project and its identity were successfully launched in the GPL. Various strategic partners, including members of the public, participated and provided input to the draft GPL 20 Years of Democracy Report. The launch received significant media attention, including coverage in the Mail & Guardian. Thought leadership conversations were conducted in the GPL, with the participation of partners from government, academia, institutions supporting democracy and the public, amongst others. The first session was conducted in the United Kingdom, in partnership with Oxford University, where the GPL was allotted a day-long slot to conduct a roundtable dialogue, as part of the Oxford University conference on 20 Years of Democracy in South Africa. In further celebrations two thought leadership sessions were hosted in the third quarter, a seminar and a public lecture. The GPL 20 Years of Democracy coffee table book and the members' encyclopedia drafts have been produced. Filming of the GPL 20 Years of Democracy documentary is under way and a completed product will be submitted in the last quarter.

Speakers' forum

The institution actively participated in various forums with local councils with the aim of strengthening and formalising working relationship between the participants. This is aimed at developing a common understanding based on shared experience and at helping with capacity building programmes for local councils through the offices of speakers. The forum created more opportunities for the implementation of provincial legislative sector programmes and uniform norms and standards governing the sector. Conversely, some of the events were delayed due to elections and change in leadership.

Stakeholder relations

During the period under review, the GPL collaborated and partnered with different organs in delivering key programmes fostering co-operative governance and public participation. These included partnerships with municipalities such as Sedibeng, Ekurhuleni and Tshwane metro in hosting the Senior Citizen, LGBTI and Youth parliaments. The GPL also worked together with public participation offices (PPO), non-governmental organisations (NGOs), Constitution Hill, the Gender Commission, the Congress of Traditional Leaders of South Africa (CONTRALESA) and other bodies supporting democracy to promote public involvement and solicit public concerns for tabling and debating in the House.

Interactions with other legislative sectors improved, ensuring implementation of the memorandum of understanding through a co-operative governance framework that governs the Legislature's engagement with organs of state. These interactions included participation in legislative sector fora such as the Gauteng Speakers Forum (GSF), the Secretaries' Association of the Legislatures of South Africa (SALSA) and the Commonwealth Parliamentary Association (CPA).

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

Planning for the 2015/16 financial year was guided by the newly elected government's mandate and policy priorities. These informed the compilation of the institution's Five-year Strategic Plan (2014 -2019). There will be more emphasis on re-engineering public participation and this will see the institution taking an active role in reaching out to communities and ensuring that the people's voices are heard and that policies based on these concerns are implemented.

The GPL will also, through legislation, public participation and oversight processes, continue to reinforce implementation of key projects that enhance service delivery and improve quality of life for the people of Gauteng, as explained below:

Facilitating law making

The primary responsibility of the GPL is to create laws that are unbiased and responsive to the people's needs.

The institution will continue to develop and implement laws that create an enabling environment for bettering the lives of the people of Gauteng. This will be done through consultation processes or public hearings, by consolidating law making processes and by utilizing feedback from citizens, as well as by reviewing the impact of laws passed on the lives of citizens.

There will be further attention to scrutinizing and finalising the Gauteng Money Bills Amendment Procedure and Related Matters Bill to ensure improved budgetary oversight and consideration of laws by the GPL.

Oversight over the executive and organs of state

The GPL has a constitutional mandate to monitor and oversee the executive and organs of state which are tasked with implementation of government service delivery, thus ensuring that citizen's lives are improved. The institution will continue to identify and develop mechanisms for improving its oversight over the executive.

In this context, the institution will continue to improve and strengthen implementation of the PEBA provisions by committees; the resolution tracking system; the implementation of the defined analytical parameters in undertaking research as well as committees' compliance with guidelines for assessing service delivery detailed in the resolutions passed. The GPL will further focus on enhancing robust oversight particularly through the institutionalisation of the COVAC. This will include the development of oversight formats for standing committees as well as the development of reporting formats for the executive, so as to standardise planning and reporting across all Gauteng Provincial Government departments. There will be strong emphasis on deriving maximum value from the Committee Inquiry Process (CIP) during the 2015/16 financial year by ensuring that committees use the process for service delivery interventions.

To increase public trust in government the Institution will continue to oversee the executive through oral and written motions on matters of service delivery, ensuring that it is accountable for how taxpayers' money is spent. Public participation

Since its inception, the GPL has increasingly sought innovative ways to implement its constitutional mandate of promoting public access and involvement in the processes of the institution effectively. The GPL Public Participation Strategy was developed and adopted by the institution as part of efforts to enhance public access and involvement. The Public Participation Intervention Study was initiated to identify gaps in the implementation of public participation in the institution, and to explore best practices for effective public participation interventions. Analyses of the Public Participation Strategy and the findings of the Public Participation Intervention Study revealed the need to re-define the landscape for public participation in the GPL.

In 2015/16, the GPL will focus on re-engineering public participation by directing more attention to the production of a comprehensive conceptual framework for creating public participation beyond slogans. There will be more focus on undertaking extensive research, benchmarking, improving consultations with relevant stakeholders and organs supporting democracy.

The GPL will continue to create various platforms for public participation so as to encourage citizens to directly voice their concerns and views and take part in Legislature programmes. These include sector parliaments, public education programmes and taking the Legislature to the people through outreach programmes. The GPL will continue to use media such as radio and television broadcasts, advertorials, printed publications and newsletters amongst others, to communicate with and to educate the people about the mandate of the GPL, and to promote public participation.

In view of the above, the institution will continue to hold the following sector parliaments, and strengthen them. It will promote the Taking the Legislature to the People programme through:

- Bua le Sechaba campaigns to ensure improved public participation;
- Public education workshops to promote meaningful public participation;
- A Youth Parliament focusing on issues relevant to youth development;
- A Women's Parliament which aims to discuss ways to increase women's representation in Parliament and which works towards mainstreaming of gender considerations in all CPA activities and programmes;
- A Senior Citizens' Parliament and People with Disability Parliament to ensure increased engagements with designated groups resulting in meaningful participation; and
- A Workers Parliament to address issues affecting workers such as conditions of employment.

4. REPRIORITISATION

During the preparation of the 2015/16 budget, various programmes submitted their budgetary requirements and these were interrogated and assessed in line with cost cutting measures. Funds were shifted from non-core activities to core service delivery outputs in line with the institution's policy priorities as determined by presiding officers.

This is evident in the budget for Core Business which has increased significantly as the programme supports the House and its committees in making laws for Gauteng Province, conducts oversight over the executive and facilitates 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.

A moratorium was also put on all new positions for the 2015/16 financial year excluding three positions for the Speaker's private office. In addition, all new proposed capital projects were suspended in 2015/16 to allow for a full feasibility study.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts

TABLE 2.1 : SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	402 720	476 305	496 831	521 571	521 769	521 769	600 473	641 673	673 757
Total receipts	402 720	476 305	496 831	521 571	521 769	521 769	600 473	641 673	673 757

In ensuring that the GPL delivers on its core mandate, Treasury allocates funds to the institution mainly through the equitable share. The budget allocation increases from R402.7 million in 2011/12 to R600.5 million in 2015/16, with a further increase to R673.8 million in 2017/18.

The institution's receipts increased from R402.7 million in 2011/12 to R476.3 million in 2012/13 due to the increase in funding to political parties and the capacity building programme.

In 2013/14, the allocation increased from R476.3 million in 2012/13 to R496.8 million in 2013/14 in order to continue funding operational costs, political parties and personnel requirements.

The institution's budget was adjusted in the 2014/15 financial year from R521.6 million to R521.8 million. This adjustment was to cater for a budgetary shortfall in the direct charges allocation that became apparent in 2013/14. The shortfall was due to the increase in the salaries of office bearers in line with the remuneration commission communique received in January 2014.

Over the MTEF period, the allocations increase from R600.5 million in 2015/16 to R673.8 million in 2017/18. The upward trend caters for increased delivery in the execution of the GPL core mandate of facilitating legislation, ensuring public participation in the legislative processes and exercising oversight over the executive and the organs of state. In addition, a significant amount of this sum is allocated to political parties for political party funding and constituency allowances to enable members to fulfil their constitutional obligations.

5.2 Donor funding

N/A

6. PAYMENT SUMMARY

6.1. Key assumptions

The 2015 MTEF expenditure estimates were informed and guided by the House and committee programmes as well as by other strategic policy priorities. Additionally, the following key inputs informed the institutional budget:

- The GPL's approved personnel structure and the estimated salary adjustments for 2015/16 to determine the compensation of employees;
- The number of estimated House sittings and committee activities;
- Oversight visits as well as planned public participation workshops;
- Key strategic projects to enhance effectiveness and efficiency; and
- Operational costs including existing contractual obligations.

6.2 Programme summary

TABLE 2.2 : SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Leadership and Governance	23 943	29 495	34 337	27 174	27 174	27 174	44 638	48 246	51 535
2. Office Of The Secretary	12 079	27 607	10 851	18 564	17 808	17 808	20 692	22 004	23 305
3. Corporate Support Services	194 916	258 191	250 567	258 083	258 193	268 839	275 632	294 514	308 308
4. Core Business	124 020	131 659	145 968	178 404	178 602	183 392	217 462	229 540	240 372
5. Office Of the CFO	21 232	25 053	32 196	39 347	39 993	39 993	42 049	47 368	50 237
Total payments and estimates	376 190	472 005	473 919	521 571	521 769	537 205	600 473	641 673	673 757

6.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	303 742	352 740	379 322	409 447	416 838	432 259	495 597	526 893	552 414
Compensation of employees	159 489	181 637	207 397	254 958	255 156	254 958	284 865	306 946	318 795
Goods and services	144 253	171 103	171 925	154 489	161 682	177 301	210 732	219 947	233 619
Interest and rent on land									
Transfers and subsidies to	48 296	84 169	88 044	94 776	94 776	94 776	98 623	105 187	110 447
Non-profit institutions	48 296	84 169	88 044	94 776	94 776	94 776	98 623	105 187	110 447
Households									
Payments for capital assets	24 152	35 096	6 553	17 348	10 155	10 170	6 253	9 593	10 896
Buildings and other fixed structures	10 968	15 838	2 724						2 000
Machinery and equipment	12 767	17 826	3 829	10 115	10 155	10 170	6 253	9 593	8 896
Software and other intangible assets	417	1 432		7 233					
Total economic classification	376 190	472 005	473 919	521 571	521 769	537 205	600 473	641 673	673 757

The institution's spending shows a gradual increase from R376.2 million to R473.9 million between 2011/12 and 2013/14. Corporate Support Services and Core Business accounted for the most substantial proportion at approximately 84 per cent of total expenditure between the 2011/12 and 2013/14 financial years. Core Business is responsible for the implementation of the Legislature's core mandate whilst Corporate Support Services perform the administration function of the institution including allocations to political parties.

Over the MTEF, the estimated allocation increases from R521.8 million in 2014/15 to R600.5 million in 2015/16; and to R673.8 million in the outer year. The increase is attributable to the projected annual inflationary adjustments on salaries, allocation to political parties, increased committee activities including outreach programmes and

public participation. The upward trend also makes provision for operational costs and institutional operational and strategic projects.

Spending on compensation of employees grew by 14 per cent on average from R159.5 million in 2011/12 to R207.4 million in 2013/14. This was due to a growing number of personnel, and implementation of salary adjustments. Over the MTEF, compensation of employees grows by 11.6 per cent on average, from R255.2 million in 2014/15 to R284.9 million in 2015/16, to cater for expected salary adjustments such as annual salary increases, pay progression, overtime and performance bonuses.

Between the 2011/12 and 2013/14 financial years, the institution spent R487.3 million on goods and services received, with a sharp increase in the latter years. The increase in the last two years can be ascribed to completion of once-off projects. During the 2014/15 financial year, the goods and services budget was adjusted upwards by R7.2 million due to realignment of the budget from capex to goods and services in line with the standard chart of accounts. The GPL projects expenditure of R49.1 million more on goods and services, up from R161.7 million in 2014/15 to R210.7 million in 2015/16, largely due to increased implementation of committee activities and outreach programmes that aim to take Legislature functions to communities. Similarly, the expanding budget caters for operational costs as well as planned strategic projects. Over the MTEF period, goods and services reflect an increase of 5 per cent on average, from R210.7 million in 2015/16 to R233.6 million in 2017/18, to allow for expected price increases and the growing number of committee activities.

Transfer payments to political parties have increased significantly over the years from R48.3 million in 2011/12 to R98.6 million in 2015/16. Over the MTEF, transfers are rising steadily to mitigate against the projected inflationary increase. Transfers to political parties comprise constituency allowances and political party funding.

Capital payments reflect a fluctuating trend over the seven year period. This can be credited to once-off projects such as refurbishment of the city hall, sandstone and chemical cleaning of the Legislature exterior wall and the purchase of City Hall chairs in 2011/12 and 2012/13. The 2014/15 capital payments relate to the purchase of office furniture, computer hardware and audio visual equipment to ensure that the institution has adequate resources for effective implementation of strategic priorities. In the 2015/16 financial year capital payments display a sharp budget cut from R10.2 million in 2014/15 to R6.3 million. All the capital projects that were planned for 2015/16 have been deferred to the outer years to allow for an extensive feasibility study and to ensure allocative efficiency. Over the MTEF capital payments will increase from R6.3 million in 2015/16 to R10.9 million in 2017/18.

6.4. Infrastructure payments

N/A

6.4.1. Departmental infrastructure payments

N/A

6.4.2. Departmental public-private-partnership (PPP) project

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, Budget and Legislative Programme;
- Ensure that the business of the House functions optimally;
- Ensure further development and implementation of standing rules;
- Ensure that the LSB functions optimally;
- Ensure development and maintenance of inter-institutional relations, partnerships and cooperative governance;
- Ensure the promotion of nation building and good governance;
- Mobilisation of civil society to participate in the GPL and especially public participation programmes;
- Participatory law-making processes and effective oversight of the governance of the province; and
- Ensure the development and implementation of a training and development programme for members to:
 - Pass effective laws;
 - Oversee government effectively;
 - Enhance and ensure public participation;
 - Play a productive and effective role in the future South Africa;
 - Strategically manage committees and programmes;
 - Politically manage the committee of chairpersons, and committees;
 - Ensure implementation of committee enquiries;
 - Ensure implementation of PEBA;
 - Ensure implementation of 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Speaker	12 599	20 403	33 138	23 689	23 491	23 491	28 949	30 859	32 779
2. Office Of The Deputy Speaker		34	239	291	935	935	3 203	3 693	3 878
3. Chair Of Chairs	11 344	9 053	899	2 827	1 992	1 992	10 482	11 055	12 108
4. Legislative Service Board		5	61	367	756	756	1 422	2 027	2 128
5. Deputy Chair Of Chairs							582	612	643
Total payments and estimates	23 943	29 495	34 337	27 174	27 174	27 174	44 638	48 246	51 535

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	23 943	29 495	34 337	27 174	27 174	27 174	44 638	48 246	51 535
Compensation of employees	7 878	9 745	12 853	14 965	14 965	14 965	18 179	19 455	20 427
Goods and services	16 065	19 750	21 484	12 209	12 209	12 209	26 459	28 792	31 108
Total economic classification	23 943	29 495	34 337	27 174	27 174	27 174	44 638	48 246	51 535

The programme's spending between the 2011/12 and 2013/14 financial years shows an increase from R23.9 million to R34.3 million. Increased programme participation in the legislature sector and various events such as the regional and international CPA conferences, national and provincial Speakers' forums, National Conference of State Legislatures (NCSL), international study tours and committees' international conferences contributed to the expenditure. Annual adjustments in staff salaries also account for the increased expenditure.

The budget for the programme increased from R27.2 million in 2014/15 to R44.6 million in 2015/16 primarily due to the reintroduction of committees' international conferences and study tours as they were placed on hold during the 2014/15 financial year to allow for transition into the new term. Continued implementation of the GSF as well as the citizens' responsibility campaign also contributes to the sharp increase in the budget.

Over the MTEF period, the budget grows by 24 per cent from R27.2 million to R51.5 million in 2017/18 to accommodate the impact of inflation on the programme's service delivery outputs entailing, amongst others; committees' study tours, participation in the CPA, Commonwealth Women Parliamentarians (CWC), SALSA and the National Speakers Forum. The programme will also continue to coordinate and implement the GSF's five-year plan as well as host delegates from other countries to build and strengthen relations.

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

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

Programme objectives

- To ensure implementation of the Legislature programme;
- To identify best parliamentary practice on oversight;
- To ensure compliance to oversight requirements by the executive;
- To develop and sustain relations with civil society organisations for public participation;
- To provide tactical, strategic and operational leadership and direction to the Secretariat and its sub-committees;
- To lead integrated support services for law-making, oversight, public participation and co-operative governance;
- To implement the institutional leadership model and charter;
- To implement the monitoring and evaluation framework for the GPL; and
- To 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office of the Secretary	12 079	27 607	10 851	18 174	17 458	17 458	20 290	21 580	22 859
2. Office of the Integrity Commissioner				390	350	350	402	424	445
Total payments and estimates	12 079	27 607	10 851	18 564	17 808	17 808	20 692	22 004	23 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 079	27 607	10 851	18 564	17 808	17 808	20 692	22 004	23 305
Compensation of employees	4 392	4 878	6 924	13 725	13 725	13 725	13 158	14 079	14 783
Goods and services	7 687	22 729	3 927	4 839	4 083	4 083	7 534	7 926	8 522
Total economic classification	12 079	27 607	10 851	18 564	17 808	17 808	20 692	22 004	23 305

The programme's expenditure fluctuates in the first three years, with 2012/13 reflecting spending of R27.6 million, an increase from R12.1 million in 2011/12. Besides regular programme activities such as participation in SALSA conferences and international study tours, the programme also undertook one-off projects in the 2012/13 financial year, namely the 43rd CPA conference and the African Youth Parliament; hence the sharp increase in spending for that fiscal year. In 2013/14, the budget for the programme decreased to R10.9 million due to completion of the 43rd CPA conference and the African Youth Parliament as well as implementation of cost-saving measures within the programme.

It is estimated that the programme will spend 64 per cent more in 2014/15, from R10.9 million in 2013/14 to R17.8 million in 2014/15. Included in the 2014/15 projected spending is compensation of employees, operational costs for crafting and implementing the strategic plan for the new term as well as leadership management development. The programme also participated in the NCSL, American Society of Legislative Clerks and Secretaries (ASLCS), regional and international CPA conferences, national and provincial Speakers' forums and the '20 Years of Democracy' round-table.

Over the MTEF, the estimated expenditure grows by 16.2 per cent on average, from R17.8 million to R20.7 million in 2015/16. The growth is mainly attributed to annual personnel cost adjustments, increased participation in the legislative sector such as in the CPA, the Society of Clerks at the Table (SoCATT), SALSA, ASLCS, international and regional youth parliaments and the Legal Advisors' Forum.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

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

Programme objectives

- Ensure that there is an effective system for tracking resolutions of oversight committee, the LSB, subcommittees of the LSB, and the Secretariat, as well as its sub-committees;
- Ensure that the business requirements are catered for through ICT support for business solutions (e.g. SAP), appropriate training, licensing, maintenance and access to required reports;
- Develop a system for effective integration of processes and practices with internal and external stakeholders (participation in the Events Coordinating Committee, SALSA, Speaker's Forum processes);
- Develop a system for effective stakeholder resourcing (a resource model);
- Develop a culture of leadership that promotes diversity, work- life balance, transparency and accountability;
- Ensure that members are provided with support that is responsive and relevant to their needs;
- Ensure the provision of IT and office space inf
- Restructure to enable staff and members to execute their functions;
- Ensure the provision of administrative support such as HR services, office equipment and stationery; and
- 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	51 814	60 564	68 073	81 956	81 956	81 956	89 808	96 081	100 869
2. Members Affairs	54 936	92 185	97 910	105 496	105 496	105 496	108 360	115 460	121 233
3. Institutional Support									
Services	28 354	35 023	33 357	26 484	26 484	26 484	31 938	31 018	33 569
4. Operational Support									
Services	59 812	70 419	51 227	44 147	44 257	54 903	32 315	38 023	38 008
5. IT and Technology							13 211	13 932	14 629
Total payments and estimates	194 916	258 191	250 567	258 083	258 193	268 839	275 632	294 514	308 308

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	122 518	139 634	157 191	149 201	156 544	167 190	170 838	181 079	188 877
Compensation of employees	54 010	60 054	67 188	81 782	81 782	81 782	89 536	95 802	100 592
Goods and services	68 508	79 580	90 003	67 419	74 762	85 408	81 302	85 277	88 285
Interest and rent on land									
Transfers and subsidies to	48 296	84 169	88 044	94 776	94 776	94 776	98 623	105 187	110 447
Non-profit institutions	48 296	84 169	88 044	94 776	94 776	94 776	98 623	105 187	110 447
Payments for capital assets	24 102	34 388	5 332	14 106	6 873	6 873	6 171	8 248	8 984
Buildings and other fixed structures	10 968	15 838	2 724						2 000
Machinery and equipment	12 767	17 139	2 608	6 873	6 873	6 873	6 171	8 248	6 984
Software and other intangible assets	367	1 411		7 233					
Payments for financial assets									
Total economic classification	194 916	258 191	250 567	258 083	258 193	268 839	275 632	294 514	308 308

The programme spent R703.7 million between the 2011/12 and 2013/14 financial years, largely on goods and services and transfers to political parties. The expenditure relates to operational costs comprising maintenance costs, ICT infrastructure, telecommunications, payment of rent and municipal rates and taxes, members travel allowances and implementation of projects such as air conditioning installed in the City Hall and sandstone and chemical cleaning of the exterior wall of the Legislature building.

During the 2014/15 financial year, capital payments were adjusted downward by R7.2 million to increase goods and services within the programme. This was intended to realign standard chart of accounts items correctly with service delivery outputs. The overall budget was adjusted upwards by R110 000. In addition, a virement was also made from Programme 2: Office of the Secretary to augment the funding for project management system license fees.

The budget for the programme is expected to increase by 6.8 per cent from R258.2 million in 2014/15 to R275.6 million in the 2015/16 financial year. Allocations to political parties compose a very large part of the programme budget, followed by goods and services mostly to provide for contractual obligations and operational costs such as ICT, rent, municipal rates and taxes and other related costs. Compensation of employees includes projected annual salary adjustments for GPL staff. Over the MTEF the overall budget is expected to increase by 7.1 per cent to allow for the effect of inflation.

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the programme is to support the House and its committees in making laws for 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 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;
- Effective and efficient coordination of support functions to the committees and the House;
- Professional and procedural support to committees of the House;
- To develop and deliver strategic projects which are organized through directorates;

- Monitoring and evaluation of the key deliverables on law-making, oversight and public participation;
- To 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 the interface between the Legislature and the NCOP;
- Provision of legal services to committees of the House during the provincial law making activities of the institution;
- Coordination of committee activities including scheduling (programming) of committee business;
- Coordination of the interface between the Office of the Speaker and committees of the House;
- Coordination of provincial law making processes;
- To promote information and knowledge sharing, thus supporting GPL business processes and retention of institutional memory, and embedding knowledge management in business processes that support the GPL mandate;
- To provide document management services, printing services, document registration services, interpretation and translation services, recording of House and committee proceedings, transcription services and provision of information services to the House and committees, supporting GPL business and service officers;
- Provide the Sergeant-at-Arms function;
- 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 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	87 218	92 065	100 010	123 119	123 317	123 119	134 123	143 966	147 419
2. Parliamentary Business	19 676	20 557	23 563	24 363	24 363	24 363	35 040	37 096	40 951
3. Information And Knowledge Management	6 882	6 093	7 832	10 818	10 818	11 333	14 455	13 471	14 145
4. Communication	10 244	12 944	14 563	20 104	20 104	24 577	33 844	35 007	37 857
Total payments and estimates	124 020	131 659	145 968	178 404	178 602	183 392	217 462	229 540	240 372

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	123 970	131 638	145 968	178 404	178 602	183 377	217 462	229 540	240 372
Compensation of employees	77 865	87 718	96 584	114 265	114 463	114 265	129 830	140 420	143 942
Goods and services	46 105	43 920	49 384	64 139	64 139	69 112	87 632	89 121	96 430
Payments for capital assets	50	21				(15)			
Machinery and equipment	50	21				(15)			
Payments for financial assets									
Total economic classification	124 020	131 659	145 968	178 404	178 602	183 392	217 462	229 540	240 372

The programme's expenditure increased from R124 million to R146 million between the 2011/12 and 2013/14 financial years. The bulk of the expenditure is on compensation of employees due to an increase in the staff complement and annual salary adjustments. The programme plays a crucial role in supporting the execution of the GPL constitutional mandate by providing professional support for the House and committees, amongst others facilitating communication and public participation. This explains the increase in the number of staff and the substantial personnel costs. Similarly, goods and services expenditure responds to the implementation of the GPL mandate including the annual opening of the Legislature.

The programme's expenditure grew by 22 per cent from R146 million in 2013/14 to R178.6 million in 2014/15. The increase accommodates annual adjustments in personnel costs, the opening of the Legislature, increased committee activities and public participation initiatives as well as implementation of strategic projects such as the disestablishment of the fourth Legislature and the establishment of the fifth Legislature and the celebration of 20 years of the GPL amongst others.

Over the 2015 MTEF, the budget allocation increases by 21.8 per cent from R178.6 million in 2014/15 to R217.5 million in the 2015/16 financial year. The increase can be ascribed to provision for inflationary salary adjustments; increased committee activities including outreach programmes, public education workshops and sector parliaments, public participation, and other initiatives supporting committee activities through radio and television broadcasts, advertorials, newsletters and publications amongst others. In addition, the allocated budget includes Bua le Sechaba campaigns; NCOP taking parliament to the people, public hearings and strategic projects such as the Gauteng Money Bills Amendment Procedure and Related Matters Bill.

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 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 all relevant financial legislation to enhance the fiscal stability, accountability and integrity of the GPL.

Programme objectives

- To coordinate and prepare reports on the implementation of the institutional strategic plan and budget;
- Execution of payroll for both members and staff in line with relevant acts and policies on prescribed dates;
- Ensuring a three year internal audit plan is approved by the Audit & Risk Committee and executed within the respective timeframes,
- Ensuring that an annual external audit plan is approved by the Audit & Risk Committee and external audit reports finalised within five months after the financial year-end in pursuance of an unqualified audit opinion; and
- Ensuring effective fraud prevention plans are implemented through 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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	17 919	21 665	27 995	33 647	33 647	33 647	38 852	40 310	42 326
2. Finance	855	531	473	453	453	453	398	1 588	1 668
3. Supply Chain Management	684	2 166	2 396	3 678	4 324	4 324	701	3 262	3 925
4. Risk Management	1 774	691	1 332	1 569	1 569	1 569	2 098	2 208	2 318
Total payments and estimates	21 232	25 053	32 196	39 347	39 993	39 993	42 049	47 368	50 237

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	21 232	24 366	30 975	36 105	36 711	36 711	41 967	46 024	48 325
Compensation of employees	15 344	19 242	23 848	30 222	30 222	30 222	34 162	37 191	39 051
Goods and services	5 888	5 124	7 127	5 883	6 489	6 489	7 805	8 832	9 274
Payments for capital assets		687	1 221	3 242	3 282	3 282	82	1 345	1 912
Machinery and equipment		687	1 221	3 242	3 282	3 282	82	1 345	1 912
Total economic classification	21 232	25 053	32 196	39 347	39 993	39 993	42 049	47 368	50 237

The programme's expenditure increased from R21.2 million in 2011/12 to R32.2 million in 2012/13. The major portion of the expenditure can be credited to the expansion of the organizational structure and related annual inflation-related salary adjustments, as well as payment of internal and external auditors. Equally, there was an

increase in capital payments for office furniture in line with the increasing number of employees in the institution.

The programme shows an increase of 24.2 per cent from R32.2 million in 2013/14 to R40 million in 2014/15. Expansion of supply chain management, salary adjustments, operational costs and procurement of office furniture for members and new staff contributed to the increased estimated expenditure.

Over the 2015 MTEF the budget increases by 5 per cent from R40 million in 2014/15 to R42 million in the 2015/16 financial year. Compensation of employees, with the projected annual salary adjustments, accounts for a major proportion of the budget, followed by goods and services, internal and external audit fees and the implementation of the business continuity plan. Though the overall budget increases, capital payments reflect a budget cut in 2015/16 as there are no plans to procure new office furniture. Over the MTEF, the programme budget is expected to increase by 26 per cent from the 2014/15 adjusted budget to the 2017/18 financial year to mitigate against the impact of inflation, compensation of employees, and goods and services, as well as to accommodate procurement of office furniture.

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 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	As at 31 March 2018
1. Leadership and Governance	14	20	21	22	25	25	25
2. Office of the Secretary	6	8	9	13	13	13	13
3. Corporate Support Services	141	150	155	180	180	180	180
4. Core Business	190	200	200	220	220	220	220
5. Office of the CFO	31	40	40	50	50	50	50
Total departmental personnel numbers	382	418	425	485	488	488	488
Total provincial personnel cost (R thousand)	159 489	181 637	207 397	254 958	284 865	306 946	318 795
Unit cost (R thousand)	418	435	488	526	584	629	653

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Total for department									
Personnel numbers (head count)	382	418	425	485	485	485	488	488	488
Personnel cost (R thousands)	159 489	181 637	207 397	254 958	254 958	254 958	284 865	306 946	318 795
Human resources component									
Personnel numbers (head count)	12	15	14	16	16	16	16	16	16
Personnel cost (R thousands)	4 250	4 463	4 385	9 769	9 769	9 769	10 550	11 395	12 307
Head count as % of total for department	3%	4%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	3%	3%	2	4%	4%	4%	4%	4%	4%
Finance component									
Personnel numbers (head count)	34	40	40	50	50	50	50	50	50
Personnel cost (R thousands)	15 344	19 476	23 848	30 222	30 222	30 222	34 162	37 191	39 051
Head count as % of total for department	9%	10%	9%	10	10%	10%	10%	10%	10%
Personnel cost as % of total for department	10%	11%	12%	12%	12%	12%	12	12	12%
Full time workers									
Personnel numbers (head count)	382	418	414	466	466	466	469	469	469
Personnel cost (R thousands)	159 489	181 637	206 211	251 570	251 570	251 570	281 255	303 097	314 689

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Head count as % of total for department	100%	100%	97%	96%	96%	96%	96%	96%	96%
Personnel cost as % of total for department	100%	100%	99%	99%	99%	99%	99%	99%	99%
Part-time workers									
Personnel numbers (head count)				13	13	13	13	13	13
Personnel cost (R thousands)				624	624	624	624	624	624
Head count as % of total for department				2.7%	2.7%	2.7%	2.7%	2.7%	2.7%
Personnel cost as % of total for department				0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Contract workers									
Personnel numbers (head count)	3		11	6	6	6	6	6	6
Personnel cost (R thousands)	79		1 186	2 764	2 764	2 764	2 986	3 225	3 482
Head count as % of total for department	0.8%		3%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department			1%	1%	1%	1%	1%	1%	1%

To ensure that each programme is capacitated to execute effectively the core mandate of the institution, the number of personnel employed by the GPL has increased from 382 in 2011/12 to 485 in 2014/15. The number of staff shown in the table above includes both GPL employees and political parties' support staff.

The number of staff employed in Core Business increases from 190 in 2011/12 to 220 in 2015/16 as at 31 March 2016. The programme supports the House and committees in implementing the core mandate of the institution. Similarly, Corporate Support Services has had a growing staff complement since 2011/12. Its personnel include the political parties support staff. Corporate Support Services provides administrative support such as ICT, human resources, management of members' facilities, security and maintenance to the institution. In 2015/16, the institution has implemented a moratorium on all new positions with the exception of three critical posts in the Office of the Speaker. In addition, it will also continue to fast-track the filling of all critical and funded vacant positions that already form part of the structure. Over the MTEF, it is estimated that the institutional staff complement will remain unchanged. The increase in compensation of employees caters for the annual salary increases, pay progression, performance bonuses and overtime due to the increase in public outreach programmes.

8.2 Training

TABLE 2.16: PAYMENTS ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
R thousand									
1. Leadership and Governance									
Subsistence and travel									
Payments on tuition	55	234	90	168	155	155	194	204	214
Other									
2. Office of the Secretary									
Subsistence and travel									
Payments on tuition	24	93	40	100	91	91	117	123	129
Other									
3. Corporate Support Services									
Subsistence and travel									
Payments on tuition	255	1 753	670	977	897	897	1 164	1 222	1 283
Other									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
4. Core Business	1 048	2 337	785	1 717	1 560	1 560	1 939	2 036	2 138
Subsistence and travel									
Payments on tuition	1 048	2 337	785	1 717	1 560	1 560	1 939	2 036	2 138
Other									
5. Office of the CFO	122	467	170	404	371	371	466	489	513
Subsistence and travel									
Payments on tuition	122	467	170	404	371	371	466	489	513
Other									
Total payments on training	1 504	4 884	1 755	3 366	3 074	3 074	3 880	4 074	4 277

Between 2011/12 and 2013/14 the institution spent R8.1 million on staff training. Of this, 60 per cent was spent in 2012/13 with Core Business accounting for the largest share of expenditure. Payments on training increased by 75 per cent from R1.8 million in 2013/14 to R3.1 million in 2014/15. This was to meet the increasing demand for training and development.

In 2015/16, the GPL will continue to invest in skills development by allocating R3.9 million for training, an increase of 26 per cent from the 2014/15 financial year. Over the MTEF period, it is anticipated that an amount of R4.3 million will be spent on staff training to enhance staff knowledge and competence. Half of this budget can be ascribed to Core Business which supports the House and committees in executing the core mandate of the GPL.

TABLE 2.17: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	382	418	425	485	485	485	488	488	488
Number of personnel trained	235	254	412	360	360	360	400	420	420
of which									
Male	83	114	171	160	160	160	200	220	220
Female	152	140	241	200	200	200	200	200	200
Number of training opportunities	105	120	515	247	330	330	280	300	80
of which									
Tertiary	29	30	77	77	90	90	80	80	80
Workshops	76	90	419	170	240	240	200	220	
Seminars									
Other	28	15	19						
Number of bursaries offered	44	50	77	77	77	77	80	85	80
Number of interns appointed		12	13	11	15	15	20	20	20
Number of learnerships appointed				10	10	10	10	20	20
Number of days spent on training	107	120	595	247	330	317	300	340	510

Between 2011/12 and 2013/14, the number of staff trained has increased from 235 to 412. Considering the number employed by the GPL, this means that at least 90 per cent of the staff was trained. Of the total personnel trained over the reporting period, above 50 per cent were female. The majority of the training opportunities were in the form of workshops, followed by tertiary education. In 2014/15 the number of staff trained decreased due to conflicting priorities emanating from preparations for the new Legislature term and related processes such as the second opening of the Legislature and development of the planning documents as required by Financial Management of Parliament Amendment Act, 2014. Despite the decrease in the training provided in 2014/15, all new MPLs have been provided with training on law making processes and standing rules and orders to

enhance their skills, knowledge and competence in executing their constitutional mandate of law-making, public participation and oversight.

The number of bursaries offered during the outcome period, aimed at improving the skills and competence of both staff and members of the Legislature, has increased significantly from 44 in 2011/12 to 77 in 2013/14. During 2014/15 it is expected that 77 bursaries will be offered to registered employees and members. The number will increase to 80 over the MTEF to accommodate the increasing demand for financial assistance.

During 2014/15, 15 interns were employed by the institution in various fields to create opportunities for practical work experience and to broaden their knowledge. Over the 2015 MTEF, the number of interns employed will increase to 20. The GPL has increased the internship programme from one to two years and will continue to contribute to youth skills development initiatives. Similarly, the GPL plans to create 10 learnership opportunities in 2015/16 to promote a structured learning environment for undergraduates who need to gain theoretical knowledge and practical skills in the workplace to obtain their qualifications.

8.3 Reconciliation of structural changes

N/A