

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote in 2017/18	R674 898 000
Responsible Executive Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

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

Mission

In observing our constitutional obligations, Gauteng Provincial Legislature (GPL):

- Is a modern and dynamic African legislature of the 21st Century;
- Is a caring, responsive, activist and transformative legislature;
- Reflects the values, aspirations and cultures of the South African people;
- Is the most competent, accessible, transparent and accountable legislature;
- Fosters ethical and good governance;
- Attracts, develops, and retains skilled and professional staff; and
- Recognises staff contributions, rewards their achievements and provides a stimulating environment.

Strategic goals

To be a responsive legislature that fosters public confidence.

Strategic objectives

- Improved accountability by the Executive to the Legislature in respect of service delivery;
- Improved and meaningful public involvement in Legislature business;
- Increased responsiveness of laws to meet the needs of the people of Gauteng;
- Fostered and coordinated legislative sector;
- Enhanced public confidence in the governance and leadership of the Legislature; and
- Modernised business practices that support the functions of the Legislature.

Core functions and responsibilities

Section 114 of the Constitution of the Republic of South Africa defines the core functions and responsibilities of the GPL. The Act assigns to the GPL the power to exercise oversight over the Executive and organs of state; and to facilitate law-making through considering, passing, amending or rejecting any bill before the GPL, including initiating and preparing legislation with the exception of money bills. Section 118 states that the GPL must ensure public participation in legislative processes by ensuring that the public has access to and is involved with these processes.

Main services

The following services are central to ensuring that the GPL's mandate is implemented effectively:

- Making laws for the province that are just and responsive to people's needs;
- Overseeing the provincial government by ensuring that departments implement the province's legislation in the best interest of the people of the province and holding them accountable for their functions, conduct and performance;
- Mobilising and involving stakeholders to participate in the legislative processes by;
 - Conducting public education workshops to inform and educate citizens about the Legislature's processes.
 - Educating the public about the budget process and encouraging them to participate.

- Holding *Bua le Sechaba* campaigns to create dialogue for generating ideas, providing feedback and responding to the public's questions and concerns.
- Holding sector parliaments as part of channelling issues and the interests of different sectors of society such as the youth; children; women; lesbian, gay, bisexual, transgender and intersex (LGBTI) people; workers; the disabled; senior citizens; and interfaith groups.
- Holding public hearings on matters of interest such as laws that have been introduced; and
- Receiving and responding to all petitions submitted by citizens.

Programme of Transformation, Modernisation and Reindustrialisation

The development of the 2017 Medium Term Expenditure Framework (MTEF) budget has been influenced by a number of policy documents central to the implementation of the institutional mandate. These include the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF), the 2014-2019 Strategic Plan, the Presiding Officers Lekgotla, the 2017 MTEF Annual Performance Plan (APP) and the Budget Speech by the Minister of Finance. The Presiding Officers' Lekgotla is central to the development of the GPL's 2017 MTEF budget and the outcome of the Lekgotla ensures that the GPL fully implements the adopted strategy and other emerging priorities. The six pillars identified for the 2014-2019 strategic planning period remain unchanged and have been developed from the Transformation, Modernisation and Re-engineering (TMR) imperatives and in line with Gauteng Provincial Government (GPG) priorities as follows:

- Modernising Legislature business of oversight, public participation and law-making practices;
- Re-engineered public participation beyond slogans;
- Transformation of the Legislature's governance processes;
- Transformation of the legislative sector in the context of the Integrated Global City Region and connected government;
- Transformation of law-making processes; and
- Consolidating the Legislature's oversight practices.

External activities and events relevant to budget decisions

The core functions of the GPL are largely driven by committees which are the "engines" of the Legislature. A substantial portion of the GPL's expenditure estimates is driven by the involvement of Gauteng's citizens who are crucial patrons of the GPL's work. The GPL has taken a stance on active interaction and engagement with the public by encouraging and facilitating public participation in the processes of Legislature through, for example, sector parliaments and the Taking Parliament to the People programme. The aim of these public participations and outreach programmes is to address issues of service delivery and to increase public knowledge. The institutional budget is influenced by the use of radio and television broadcasts, publications and newsletters that aim to reach out to communities and promote the work of the GPL.

The GPL budget is also informed by departments' performance plans that guide committees' law making, oversight and public participation processes so that legislation is properly scrutinised and departments' service delivery outputs reach the intended beneficiaries.

Acts, rules and regulations

As has been noted above, Section 114 of the Constitution of the Republic of South Africa states the responsibilities of the GPL. The section assigns to the GPL the responsibility for passing, amending or rejecting any bill before it, including initiation or preparation of legislative bills; and for overseeing the Executive in relation to the implementation of departments' mandates. In terms of Section 118 of the Constitution, the GPL is also responsible for facilitating public involvement in legislative and other processes, and with the Legislature's committees.

The following indicate to the GPL its key legislative mandates, responsibilities and requirements:

- Financial Management of Parliament and Provincial Legislatures Act, 2009
- Political Party Fund Act, 2007
- Preferential Procurement Framework Act, No 5 of 2000
- Promotion of Access to Information Act, No 2 of 2000
- Public Finance Management Act, No 1 of 1999
- Constitution of the Republic of South Africa, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142 of the Constitution)
- Treasury Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

The GPL continuously strives to improve the quality of life of the people of Gauteng through law-making, overseeing the Executive and facilitating public participation in legislative processes. The 2014-2019 Strategic Plan shaped the service delivery outputs for the 2016/17 financial year including the priorities identified during budget implementation and review.

Facilitating law-making

The Constitution of South Africa gives powers to the legislature to facilitate law-making by considering, passing, amending or rejecting any bill before the Legislature, including initiating and preparing legislation with the exception of the money bills. This must be done in an unbiased and responsive way so that it addresses the people's needs.

During the period under review, the Standing Committee on Public Accounts (SCOPA) held a public hearing on the Gauteng Unauthorised Expenditure Bill at Germiston City Hall. The purpose was to get inputs on the Bill from Gauteng's citizens before it was tabled and deliberated further in the House. The aim of the Bill is to provide the Provincial Legislature for approval or non approval of the unauthorised expenditure by the Provincial Government in any financial year.

The Legislature is currently researching the Money Bills Amendment Procedure and Related Matters Bill. The GPL will continue to develop and implement laws that create an enabling environment that improves the lives of the people of Gauteng through consultative processes or public hearings, by consolidating law making processes and by drawing on feedback from citizens.

Oversight over the Executive and organs of state

The GPL is responsible for ensuring that provincial departments deliver on their promises to the citizens of Gauteng through exercising its constitutional mandate of oversight over the Executive. When interrogating departments' reports to ensure that legislative oversight is effective, committees use tools and methodologies adopted by the South African legislative sector. These include the Sector Oversight Model (SOM), the Budget Cycle Model (BCM) and the Programme Evaluation and Budget Analysis (PEBA) model.

During the period under review, the following committees carried out the following activities to ensure that departments delivered on their promises and functions:

- The Economic Development, Agriculture and Rural Development Committee adopted the 2016/17 first quarter performance report for Economic Development and Agriculture and Rural Development;
- The Finance Portfolio Committee considered first quarter performance reports for e-Government and the Gauteng Provincial Treasury;
- The Infrastructure Development Portfolio Committee considered and adopted the House Oversight reports for Infrastructure Development; and
- The Roads and Transport Portfolio Committee tabled and adopted the 2015/16 fourth quarter performance report and the 2016/17 first quarter performance report for Department of Roads and Transport and its entities.

Ongoing monitoring of the Executive and departments by the House and its committees will include consideration of annual reports and second quarter reports.

Committee oversight reports on focussed intervention studies are scheduled for March 2017. The Legislature also continues to oversee the Executive through oral and written motions on matters of service delivery and thus ensures that the Executive is accountable for how taxpayers' money is spent.

Public participation

The GPL has increasingly sought innovative and effective ways to carry out its constitutional mandate to promote public access and involvement in the legislative processes. It is currently implementing the Re-engineering of Public Participation project; the literature review on the evaluation of sector parliaments and *Bua le Sechaba* public participation mechanisms has been completed. The demographic profiling of the province has also been completed; this will inform future GPL public participation initiatives. There will continue to be extensive research and consultation with relevant stakeholders and organs to ensure meaningful public participation and thus support democracy.

There has been notable progress in creating various platforms for public participation to encourage citizens to voice their concerns and views and take part in the Legislature's programmes. These include sector parliaments including:

- The Interfaith Sector Parliament on 29 April 2016 at the Boksburg Council Chambers in the City of Ekurhuleni Metropolitan Municipality. It was led by the Standing Committee on Oversight on the Premier and the Legislature (SCOCCPOL), and focused on issues of tolerance and racism and on how the interfaith sector can mediate in these matters.
- The Youth Parliament on 10 June 2016 at the Nasrec Expo Centre in Johannesburg, led by the Education Committee. The purpose was to strengthen the existing partnership between the GPL and the young people of Gauteng, to understand the socio-economic issues affecting them and to assess the effectiveness of existing policies aimed at assisting them. This form of public participation also helps Members of the Provincial Legislature (MPLs) with their law-making and with their oversight of the Executive in relation to challenges facing young people. The Parliament focused on social cohesion, on the role of youth in the *Nthiriso* programme and on violent protests and burning of public infrastructure.
- The Children's Parliament on 28 June 2016 at the Protea South Multi-Purpose Centre in Soweto, led by the Education Committee. The aim of the Parliament was to empower children to participate in democratic processes and encourage the 'born free' generation to play its role in decision-making processes. It also provided a platform for interaction

between children and their democratically elected representatives. The Parliament's topics included the importance of voting in a democratic South Africa, children's rights and responsibilities in a democratic South Africa, children living and working on the streets, corporal punishment and the role of government in protecting the vulnerable.

- The Women's Parliament held on August 2016 and focusing on women socio-economic issues.
- The Senior Citizens' Parliament held on 7 September 2016 at the Ennerdale Civic Centre in Johannesburg and led by the Social Development Committee. The aim of the Parliament was to power senior citizens to have a voice in matters of governance as stipulated in the Older Persons Act (Act 13 of 2006). It was also an opportunity to recognise senior citizens' role in all political, social, economic and cultural matters within society. The GPL plays a critical role in ensuring that issues affecting senior citizens are addressed through Portfolio Committees such as Health, Social Development and Community Safety. Topics discussed at the 2016 Parliament included senior citizens' challenges with indigent policies, illegal deductions from pensions and the implementation of health and safety standards as provided for in the Older Persons Act.
- The Lesbians, Gays, Bisexual, Transgender and Intersex (LGBTI) Sector Parliament on 1 November 2016 at the Saul Tsotetsi Sports Complex in Sedibeng. It focused on education, hate crime and violence against LGBTI people in Gauteng, economic opportunities for the LGBTI community.
- The Commercial Sex Workers' Parliament held on 18 November 2016 in Ekurhuleni. The aim was to create a platform for meaningful engagement between public representatives and commercial sex workers. The Parliament sought to de-stigmatise, encourage engagements and recognise the work done to improve understanding of the sex work environment. Issues discussed included government's stance on the involvement of commercial sex workers; plans to hult the influx of underage sex workers into the industry; access to the justice system; the battle for survival in the face of human trafficking; abusive clients; police heavy-handedness; challenges facing commercial sex workers such as HIV/AIDS; existing support services for commercial sex workers and empowerment opportunities concerning their rights; and access to health and well-being.
- The People with Disability Parliament held on 7 December 2016 in Fochville. The main focus was on the role of government and civil society in advancing the rights of persons with disabilities and ensuring that this sector plays an active role in the GPL's legislative and decision-making processes. Issues discussed included the removal of unfair barriers to access and participation; improving the economic lives of persons with disabilities; implementation of the White Paper on the Rights of Persons with Disabilities; and education for the disabled.

The Workers' Parliament did not take place as expected. The GPL will improve and strengthen coordination and planning with all workers' federations such as the Congress of South African Trade Unions (COSATU), the Federation of Unions of South Africa (FEDUSA), the National Council of Trade Unions (NACTU) and the Confederation of South African Workers' Unions (CONSAWU) to ensure that the sector parliament takes place smoothly.

To communicate with and inform people about the mandate of the Legislature and to promote public participation, the GPL uses advertisements, media platforms such as radio programmes and broadcasts, television broadcasts, advertorials, publications, newsletters and other channels. Stakeholders are encouraged to attend committee meetings and to submit verbal and written submissions. As part of GPL's efforts to "Take the Legislature to the People," during the reporting period portfolio committees held public meetings in various communities around the province. The aim was to enable the province's people to give inputs about the performance reports of the various departments from which they receive services. In the period under review, Public Education Workshops were also held to promote meaningful public participation in support of committees and the Mandela Day programme.

Stakeholder relations

The GPL continued to collaborate with organisations such as municipalities in public participations and engagement initiatives. To promote public involvement and to identify issues of public concern for tabling and debate in the House, it continues to work with Public Participation Offices (PPOs), Non-Government Organisations (NGOs), Constitution Hill, the Gender Commission, the Congress of Traditional Leaders of South Africa (CONTRALESA) and other bodies supporting democracy.

The GPL worked with legislative sectors such as the Secretaries' Association of the Legislatures (SALS), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) to improve the implementation of the memorandum of understanding through a customised co-operative governance framework that governs the legislature's engagement with organs of state. The GSF planning session was held in November 2016 and included the formal introduction of the structure to all the Speakers in Gauteng after the local government elections of August 2016. The GSF is the highest policy-making body and it determines the framework within which the Provincial Sector operates.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

The 2017/18 budget will continue to implement the provisions of the 2014-2019 Strategic Plan and ensure improvements in law-making, oversight of the Executive and facilitation of public participation in legislative processes.

Facilitating law-making

The Institution will continue to develop and implement laws that create an enabling environment to improve the lives of the people of Gauteng through consultation processes or public hearings, by consolidating law-making processes and all the feedback from citizens, and by reviewing the impact of laws passed on the lives of the citizens. This will involve identifying and initiating laws where necessary, and developing and enacting legislation that facilitates the implementation of the Transformation, Modernisation and Re-industrialisation (TMR) programme to ensure improved budgetary oversight and consideration of laws by the GPL.

Oversight over the Executive and organs of the state

The GPL will continue to identify and implement mechanisms for improving its oversight role over the Executive and thus ensure good government. It will improve and strengthen the implementation of PEBA provisions by committees and the resolution tracking system, implementation of the defined analytical parameters in undertaking research and committees' compliance with guidelines for assessing service delivery.

Improvements to oral and written motions on matters of service delivery will assist with oversight of the Executive. This will help to ensure that the Executive is accountable to taxpayers, civil organisations and the citizens of Gauteng on how funds are spent, and increase accountability, transparency, public trust and confidence in government.

Public participation

The GPL is committed to its constitutional mandate of promoting public access and involvement in its processes. The Public Participation Strategy and the framework for ensuring that public participation goes beyond slogans will be used to enhance public access, engagement and involvement in Legislature business. Sector parliaments, public education and Taking the Legislature to the People programmes will continue to provide platforms for public participation, enabling citizens to state their views and receive feedback from the GPL on improving the work of the GPL.

Committees will continue to work on addressing the challenges faced by communities and will report back on matters raised by them through increased public engagements and education workshops. Communication will be through media such as radio, television, advertorials, publications and newsletters.

Sector Parliaments will keep communities informed about the province's TMR vision and programme. This will include holding the following sector parliaments in 2017/18 (details of these Parliaments are given under Public Participation above):

- Youth Parliament;
- Children's Parliament;
- Women's Parliament;
- Senior Citizens' Parliament;
- Workers Parliament;
- LGBTI Parliament;
- People with Disability Parliament;
- Interfaith Parliament; and
- Commercial Sex Workers Parliament.

The GPL will intensify *Bua le Sechaba* campaigns and public education workshops to promote meaningful public participation that generates ideas and addresses issues of importance.

Stakeholder relations

Collaboration and partnerships with organisations including municipalities, PCOs, NGOs, Constitution Hill, CONTRALESA and other bodies supporting democracy will be strengthened to improve public participation and foster co-operative governance. Interactions with other legislative sectors such as the SALS, CPA and GSF will also be strengthened to ensure implementation of the MoU through a co-operative governance framework that governs the Legislature's engagement with organs of state.

4. REPRIORITISATION

The 2017/18 budget has been prepared in a context that requires stringent measures and unpopular trade-offs between competing priorities. The GPL has an inclusive budget process in which all relevant key stakeholders, particularly budget holders, share responsibility for crafting the budget. Programmes' budgets bids are interrogated and assessed to determine their alignment with institutional priorities, capacity to spend, credibility of costing, implementation of principles of cost-

efficiency measures and affordability of the plans. The demand for services will always exceed the supply of funds. Therefore, taking account of the principles applied during budget interrogations, core service delivery outputs have been prioritised over non-essentials and underperforming projects and activities.

The Legislature has reprioritised funds from Programme 1: Leadership and Governance and Programme 4: Core Business to Programme 3: Corporate Support Services and Programme 5: Office of the CFO. Funds have been moved from conferences and benchmark exercises to fund contractual obligations and the increase in constituency allowance in Corporate Support Services. Due to centralisation of the assets and inventory function to Programme 5, funding for the Office of the CFO has been increased. Funding for Programme 1: Leadership and Governance has been reduced by R1.3 million and for Programme 4: Core Business by R3.8 million. Funding for Programme 3: Corporate Support Services has increased by R39.2 million and for Programme 5: Office of the CFO by R10.2 million in 2017/18.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	496 831	521 769	600 473	641 673	649 557	649 557	674 898	715 824	761 430
Total receipts	496 831	521 769	600 473	641 673	649 557	649 557	674 898	715 824	761 430

GPL's main source of revenue is the equitable share allocated by the Provincial Treasury as prescribed by the Constitution of South Africa. The budget allocation increases from R496.8 million to R674.9 million between the 2013/14 and 2017/18 financial years, with a further increase to R761.4 million in 2019/20. The 2017/18 budget allocation makes provision for compensation of employees, for support staff of the GPL and political parties, increased public outreach programmes and committee activities including sector parliaments and House sittings, and existing contractual obligations and operational costs.

In 2015/16, the allocation increased to R600.5 million from R496.8 million in 2013/14 in order to fund operational costs, political parties and personnel requirements.

Over the MTEF period, the budget is estimated to increase from R649.6 million in 2016/17 to R761.4 million in 2019/20. This caters for compensation of employees' annual salary increases and the projected inflationary adjustments on goods and services.

5.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS : GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sales of goods and services other than capital assets	2 457	2 961	2 132	3 138	3 138	3 138	3 326	3 559	3 758
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2 847	4 396	8 438	9 561	9 561	9 561	10 135	10 743	11 387
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	5 304	7 357	10 570	12 699	12 699	12 699	13 461	14 302	15 145

The GPL collects revenue in the form of interest earned on investments, leasing out of parking space, City Hall bookings and sales of goods and services such as memorabilia and disposed assets. Between the 2013/14 and 2015/16 financial years, the GPL collected a total amount of R23.2 million, with the largest single amount being interest on investments in 2015/16. During 2016/17, the Legislature projects to collect R12.7 million. It anticipates collecting R13.5 million in 2017/18 with revenue expected to increase to R15.1 million in the outer year, an average annual increase of 6 per cent over the MTEF period.

6. PAYMENT SUMMARY

6.1. Key assumptions

The 2017 MTEF expenditure estimates were informed and guided by the programmes of the House and its committees and by other strategic policy priorities for the administration. The development of the budget was also informed by the following key issues:

- The organisational structure and the estimated salary adjustments for 2017/18 consisting of cost of living adjustments, pay progression, 13th cheque or performance bonuses, overtime and funeral benefits to determine total personnel costs;
- The number of estimated House sittings and committee activities to determine the support to be provided by Administration;
- Oversight visits as well as planned public participation workshops and Sector Parliaments
- Key strategic and operational projects;
- Operational costs including existing contractual obligations; and
- Transfers to political parties.

6.2. Programme summary

TABLE 2.3: SUMMARY OF PAYMENTS AND ESTIMATES : GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programmes									
1. Leadership And Governance	34 337	22 249	39 160	52 375	50 703	44 929	51 701	55 015	56 869
2. Office Of The Secretary	10 851	13 694	14 867	20 706	20 578	19 142	23 373	25 034	26 815
3. Corporate Support Services	250 567	261 751	283 771	293 806	313 405	325 063	300 180	322 043	343 682
4. Core Business	145 968	165 572	186 148	229 795	219 154	216 626	243 595	259 534	276 578
5. Office Of The CFO	32 196	34 579	38 125	44 991	45 717	42 522	56 049	54 198	57 486
Total payments and estimates	473 919	497 845	562 071	641 673	649 557	648 282	674 898	715 824	761 430
Direct charge on the Provincial Revenue Fund									
Members remuneration	62 391	72 782	65 566	84 130	84 130	84 130	79 748	85 250	91 047
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	5 304	7 357	10 570	12 699	12 699	12 699	13 461	14 302	15 145

6.3. Summary by economic classification

TABLE 2.4: SUMMARY OF ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	379 322	391 610	443 668	533 030	526 567	513 355	553 468	592 545	632 004
Compensation of employees	207 397	231 742	258 011	300 171	284 531	279 998	318 120	347 510	377 745
Goods and services	171 925	159 868	185 656	232 859	242 036	233 357	235 348	245 035	254 259
Interest and rent on land									
Transfers and subsidies to:	88 044	94 734	97 911	102 701	110 585	110 585	114 907	121 572	128 623
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	88 044	94 734	97 911	102 701	110 585	110 585	114 907	121 572	128 623
Households									
Payments for capital assets	6 553	11 501	20 493	5 942	12 405	24 342	6 523	1 707	803

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings and other fixed structures	2 724	652	12 165	600	2 994	14 606			
Machinery and equipment	3 829	10 681	8 328	5 342	9 411	9 736	6 523	1 707	803
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		168							
Payments for financial assets									
Total economic classification	473 919	497 845	562 071	641 673	649 557	648 282	674 898	715 824	761 430

The Legislature's spending increased from R473.9 million to R562.1 million between the 2013/14 and 2015/16 financial years. A significant portion of the expenditure can be attributed to Programme 3: Corporate Support Services and Programme 4: Core Business. Programme 4 supports the House and its Committees in making laws for the Province, conducting oversight over the Executive and facilitating public participation in legislative processes. Programme 3 performs the GPL's administration functions, including making allocations to political parties.

In 2016/17, the GPL is projecting to spend R648.3 million. This includes a decrease in compensation of employees and goods and services and an increase in capital expenditure. Compensation of employees has decreased due to vacant posts, and goods and services decreased because of cost-containment measures and slow implementation of operational projects.

In 2017/18, the GPL estimates that spending will increase from the revised estimate of R648.3 million in 2016/17 to R674.9 million and to R715.8 million and R761.4 million in the two outer years. The increase is attributable to projected annual inflationary adjustments on salaries, allocations to political parties and increased committee activities including outreach programmes and public participation.

The remuneration of public office bearers (POBs) increased from R64.3 million in 2013/14 to R65.6 million in 2015/16. However, in 2016/17 the Independent Commission for the Remuneration of Public Office Bearers recommended a zero per cent adjustment to the remuneration of all Members of Provincial Executives and Legislatures. The amount of R84.1 million remains the same in 2016/17. Over the MTEF period, remuneration of POBs will increase from R79.4 million in 2017/18 to R91 million in 2019/20.

Compensation of employees increases from R207.4 million in 2013/14 to R258 million in 2015/16 due to a growing staff complement and implementation of annual salary adjustments. In 2017/18, compensation of employees increases from R280 million in 2016/17 to R318.1 million to cater for salary adjustments such as cost of living adjustments, pay progression, funeral benefits, performance bonuses and 13th cheque. The higher-than-expected increase can be attributed to savings from unfilled funded vacancies that led to a decrease in the budget for compensation of employees in the 2016/17 financial year. However, all vacancies are expected to be filled in 2017/18. Over the MTEF, compensation of employees is expected to increase from R280 million to R377.7 million, an average increase of 10 per cent.

Expenditure on goods and services increased from R171.9 million in 2013/14 to R185.7 million in 2015/16, an average annual increase of 4 per cent. As a result of completion of once-off projects, goods and services expenditure decreased in 2014/15. In 2016/17, as a result of cost-containment measures on conferences, accommodation and study tours the GPL projects to spend R233.4 million on goods and services out of the adjusted budget of R242 million. Over the MTEF period, expenditure on goods and services increases by an annual average of 3 per cent from R233.4 million in 2016/17 to R254.3 million in 2019/20. This relatively small increase relates to the fact that most operational projects will be concluded and business solutions streamlined and consolidated to reduce duplication and inefficiencies.

Transfer payments to political parties have increased significantly from R88 million in 2013/14 to R97.9 million in 2015/16. In 2016/17, transfer payments increased by R7.9 million from R102.7 million to R110.6 million due to an increase in the constituency allowance for members and parties. Over the MTEF, transfers are expected to grow by an annual average of 5 per cent, from R110.6 million in 2016/17 to R128.6 million in 2019/20. Transfers to political parties consist of constituency allowance and political party funding to enable members to carry out their constitutional obligations, thus reducing dependence on private funding and enhancing multi-party democracy.

Payments for capital assets increased from R6.6 million in 2013/14 to R20.5 million in 2015/16, an average annual increase of 77 per cent. The major increase was in 2015/16, as a result of implementation of projects such as the SAGE building project, rehabilitation of heating ventilation and installation of air-conditioning in the main Legislature building as well as procurement of office furniture, laptops, motor vehicles, members' touch screens and security equipment (including X-ray searching devices and walk-through detector).

In 2016/17, capital payments increased from R5.9 million to the revised estimate of R24.3 million as a result of projects identified during the main building condition assessment, continuation of the SAGE building project and rollover of projects from 2015/16. The projects identified during the building condition assessment include the rehabilitation of the main building roofing, electrical remedial works to the main building, heating, ventilation and air-conditioning in the main building as well as fire detection amongst others. The office spaces in SAGE building is being rehabilitated to accommodate GPL staff for whom there is not enough work space in the main building. The additional office space will ensure that administration is fully able to support the committee work and other core functions of the GPL.

Over the MTEF, capital payments are expected to decrease from R24.3 million in 2016/17 to R803 000 in 2019/20 due to the anticipated completion of once-off projects. In 2017/18, expenditure on capital assets provides for the replacement of the obsolete auditorium video wall and for procuring House sitting chairs and laptops for new staff.

6.4. Infrastructure payments

N/A

6.4.1. Departmental infrastructure payments

N/A

6.5. Transfers

6.5.1. Transfers to public entities

N/A

6.5.2. Transfers to other entities

TABLE 2.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Constituency Allowance	29 687	30 618	30 660	30 660	38 544	38 544	38 544	40 780	43 145
2. Political Party Funding	58 357	64 116	67 251	72 041	72 041	72 041	76 363	80 792	85 478
Total departmental transfers	88 044	94 734	97 911	102 701	110 585	110 585	114 907	121 572	128 623

Between the 2013/14 and 2015/16 financial years, transfers to political parties increased from R88 million to R97.9 million. In 2016/17, transfers have increased by R7.9 million, from the main budget of R102.7 million, to the revised R110.6 million. This increase of 8 per cent reflects the increase in the constituency allowance which had not increased since 2012/13, and is aimed at ensuring that constituency offices have the capacity to act effectively as intermediary structures between the Legislature and the constituencies.

Over the MTEF, transfers to political parties increase from R110.6 million in 2016/17 to R128.6 million in 2019/20, an annual average growth of 5 per cent which aims to take account of inflation.

Transfers to political parties consist of constituency allowance and political party funding. Section 236 of the Constitution promotes multi-party democracy and requires national legislation to provide for the funding of political parties participating in provincial legislatures on an equitable and proportional basis. The Gauteng Political Party Fund Act, 2007 was promulgated to provide funding for political parties participating in the Legislature. The aim is to strengthen accountability and disclosure by parties and to promote citizen's participation in governance and in the democratic system.

6.5.3. Transfers to local government

N/A

7. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

The purpose of Programme 1: Leadership and Governance is to provide strategic leadership and overall management to the Legislature and to enable it to carry out its constitutional responsibilities: maintaining oversight of the Provincial Executive; making and passing laws for the Province; meaningfully involving the people of Gauteng in all institutional processes; and facilitating cooperative governance. The programme is also responsible for:

- The alignment of institutional processes with the Strategic Plan for the term 2014-2019
- The strategic political management of Presiding Officers and Office Bearers
- The strategic management of committees to ensure that provincial priorities are achieved.

Programme objectives

- Ensure the development and implementation of the Institutional Strategy, Budget and Legislative Programme;
- Ensure that the business of the house functions optimally;
- Ensure further development and implementation of Standing Rules;
- Ensure that the Legislature Services Board functions optimally;
- Ensure the development and maintenance of inter-institutional relations, partnerships and cooperative governance;
- Ensure the promotion of nation-building and good governance;
- Mobilise civil society to participate in the GPL and especially in public participation programmes;
- Ensure participatory law-making process and effective oversight of governance in the Province; and
- Ensure the development and implementation of a training and development programme for members, enabling them to:
 - Pass effective laws;
 - Oversee government effectively;
 - Enhance and ensure public participation;
 - Play a productive and effective role in the future South Africa;
 - Participate effectively in the strategic management of committees and programmes;
 - Ensure political management of Committee of Chairpersons and Committees;
 - Ensure implementation of committee enquiries;
 - Ensure implementation of the PEBA;
 - Ensure implementation of ministerial accountability; and
 - Ensure the strategic coordination with the National Council of Provinces (NCOP).

TABLE 2.6: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Executive Director	12 853	13 845	14 584	19 669	17 678	15 715	22 197	23 742	25 746
2. Administrative Operations	20 585	7 681	17 952	17 915	17 337	15 757	3 506	3 716	3 324
3. Inter-Legislature Relations							8 415	8 919	9 018
4. Oversight And Liaison	899	723	6 624	14 791	15 688	13 457	17 583	18 638	18 781
Total payments and estimates	34 337	22 249	39 160	52 375	50 703	44 929	51 701	55 015	56 869

TABLE 2.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	34 337	22 249	39 160	52 375	50 703	44 929	51 701	55 015	56 869
Compensation of employees	12 853	13 845	14 584	19 669	17 678	15 715	21 955	23 486	25 476
Goods and services	21 484	8 404	24 576	32 706	33 025	29 214	29 746	31 529	31 393
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
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	34 337	22 249	39 160	52 375	50 703	44 929	51 701	55 015	56 869

The programme's expenditure increased from R34.3 million in 2013/14 to R39.2 million in 2015/16. Over the past three financial years, compensation of employees accounted for 44 per cent of total expenditure and goods and services 56 per cent. Expenditure on goods and services is mainly driven by committees' study tours and international conferences and by the programme's continued participation in the Legislature Sector and various events such as the regional and international CPA, national and provincial Speakers' Forums and the National Conference of State Legislatures (NCSL). Annual adjustments to staff salaries contributed to increased expenditure on compensation of employees.

During 2016/17, the programme's estimated expenditure is expected to decrease from R52.4 million to R44.9 million due to savings on committees' study tours and conferences and from cost-containment on accommodation and the use of external venues.

In 2017/18, the budget is expected to increase by 15 per cent from the revised estimate of R44.9 million in 2016/17 to R51.7 million in 2017/18. This is primarily due to compensation of employees which increases from R15.7 million to R22 million. The increase is affected by new positions and provides for cost of living adjustments, pay progression and other benefits such as funeral cover, performance bonuses and 13th cheque. Over the MTEF period, compensation of employees increases by an annual average of 17 per cent from R15.7 million in 2016/17 to R25.5 million in 2019/20.

The budget for goods and services increases by 2 per cent from R29.2 million in 2016/17 to R29.7 million in 2017/18. This budget provides for committees' international conferences and study tours, the Gauteng Speakers Forum, the annual ethics seminar and the Hlwekisa campaign. Over the MTEF, this budget increases by 2 per cent on average from R29.2 million in 2016/17 to R31.4 million in 2019/20. This is due to the anticipated suspension of committees' study tours in preparation for the national elections.

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

The Office of the Secretary is responsible for developing and implementing strategy and provides strategic, tactical and operational leadership to the GPL administration so that it can carry out its mandate of oversight and scrutiny, law making, public participation and cooperative governance. The Office is also accountable for institutional strategic planning, reporting, monitoring, contract management and evaluation and project management.

Programme objectives

- Ensure implementation of the Legislature's programme;
- Identify best practices in parliamentary oversight;

- Ensure the Executive's compliance with the oversight requirements;
- Develop and sustain relations with civil society organisations to ensure public participation
- Provide tactical, strategic and operational leadership and direction to the Secretariat and its sub-committees;
- Lead integrated support services for law-making, oversight, public participation and co-operative governance;
- Implement the Institutional Leadership Model and Charter;
- Implement the Monitoring and Evaluation Framework for the GPL; and
- Ensure that all revenue, expenditure, assets and liabilities of the Legislature are managed efficiently, effectively and transparently.

TABLE 2.8: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Secretary	10 851	13 677	14 813	20 336	20 378	18 987	23 159	24 803	26 571
2. Office Of The Integrity Commissioner		17	54	370	200	155	214	231	244
Total payments and estimates	10 851	13 694	14 867	20 706	20 578	19 142	23 373	25 034	26 815

TABLE 2.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	10 851	13 694	14 867	20 706	20 578	19 142	23 373	25 034	26 815
Compensation of employees	6 924	8 519	9 503	13 319	11 990	11 071	14 685	15 859	17 127
Goods and services	3 927	5 175	5 364	7 387	8 588	8 071	8 688	9 174	9 688
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	10 851	13 694	14 867	20 706	20 578	19 142	23 373	25 034	26 815

The programme's expenditure increased from R10.9 million in 2013/14 to R14.9 million in 2015/16, an annual average increase of 17 per cent. Over the past three years, compensation of employees accounted for 63 per cent of total expenditure and goods and services for 37 per cent. Goods and services expenditure mainly relates to the launch of the Multi-Party Women's Caucus, participation in the SALS, the CPA conference and the African Youth Parliament.

During 2016/17, the programme's expenditure is anticipated to decrease from R20.6 million to R19.1 million. Compensation of employees and goods and services both decrease due to unfilled vacancies and savings on international study tours, conferences and legal fees.

In 2017/18, the programme's expenditure is expected to increase to R23.4 million from R19.1 million in 2016/17. This is due to compensation of employees which increases from R11.1 million in 2016/17 to R14.7 million in 2017/18 to provide for annual salary increases and benefits.

Goods and services increases from R8.1 million in 2016/17 to R8.7 million in 2017/18. This budget provides for the Multi-Party Women's Caucus, transversal mainstreaming, printing and publication of the institutional Annual Report and Citizens Annual Report, and the leadership development training programme. The Multi-Party Women's Caucus is a forum made up of the GPL's women parliamentarians across party lines who are united by a common interest in the economic and socio-political wellbeing of women in Gauteng. The budget also caters for continued participation in the legislative sector such as the CPA, the Society of Clerks at the Table (SoCATT), SALS and the NCSL.

Over the MTEF, estimated expenditure for this programme grows by 10 per cent on average from R19.1 million in 2016/17 to R26.8 million in 2019/20. This growth is mainly attributed to annual personnel cost adjustments and to the effect of inflation on the cost of goods and services.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

Corporate Support Services provides support to all internal stakeholders in the areas of Human Resources, Information and Technology, Safety and Security, Building Management, Administration, Transport and Logistics, Member's Affairs and Relations. It does this through systems, policies and processes that enable and facilitate service provision in the most effective, efficient and professional manner.

Programme objectives

- Ensure that there is an effective system for tracking resolutions of the Oversight Committee, the Legislative Services Board (LSB), sub-committees of the LSB, and the Secretariat and its sub-committees;
- Ensure that business requirements are catered for through information and communications technology (ICT) support for business solutions (e.g. SAP), appropriate training, licensing, maintenance and access to required reports;
- Develop a system for effectively integrating processes and practices with internal and external stakeholders (such as through participation in the Events Coordinating Committee, SALS and the Speaker's Forum processes);
- Develop a system for effective stakeholder resourcing (resource model);
- Develop a leadership culture that promotes diversity, work-life balance, transparency and accountability;
- Ensure that Members are provided with the necessary support that is responsive and relevant to their needs;
- Ensure the provision of IT and office space infrastructure to enable staff and members to carry out their responsibilities;
- Ensure the provision of administrative support such as Human Resources (HR) services, office equipment and stationery; and
- Manage and control the provision of communications services.

TABLE 2.10: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. ED Corporate Support Services	68 073	74 360	84 239	94 645	90 514	90 541	97 917	108 590	118 032
2. Members Affairs	97 910	104 913	104 678	114 906	122 790	122 790	127 854	134 589	142 369
3. Institutional Support Services	33 357	26 086	30 425	35 257	37 165	37 044	21 156	22 426	23 682
4. Operational Support Services	51 227	37 265	56 438	34 701	43 074	54 765	38 587	40 893	43 183
5. It And Technology		19 127	7 991	14 297	19 862	19 923	14 666	15 546	16 416
Total payments and estimates	250 567	261 751	283 771	293 806	313 405	325 063	300 180	322 043	343 682

TABLE 2.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	157 191	158 590	166 595	186 477	194 193	193 809	185 273	200 471	215 059
Compensation of employees	67 188	74 218	83 968	94 339	89 982	89 982	97 719	108 359	117 789
Goods and services	90 003	84 372	82 627	92 138	104 211	103 827	87 554	92 112	97 270
Interest and rent on land									
Transfers and subsidies to:	88 044	94 734	97 911	102 701	110 585	110 585	114 907	121 572	128 623
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	88 044	94 734	97 911	102 701	110 585	110 585	114 907	121 572	128 623
Households									
Payments for capital assets	5 332	8 427	19 265	4 628	8 627	20 669			
Buildings and other fixed structures	2 724	652	12 165	600	2 994	14 606			
Machinery and equipment	2 608	7 607	7 100	4 028	5 633	6 063			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		168							
Payments for financial assets									
Total economic classification	250 567	261 751	283 771	293 806	313 405	325 063	300 180	322 043	343 682

Between the 2013/14 and 2015/16 financial years, the programme's expenditure increased from R250.6 million to R283.8 million largely due to transfers to political parties. The second largest item was the budget for goods and services. This relates to operational costs: maintenance costs, ICT infrastructure, telecommunications, rent; municipal rates and taxes. Spending on capital assets mainly relates to SAGE building projects; procurement of office furniture, laptops and motor vehicles; and the installation of Members' touch screens and of air-conditioning.

During 2016/17, the programme's estimated expenditure is expected to increase from R313.4 million to R325.1 million. The revised estimates provide for a slight decrease in expenditure on goods and services due to implementation of efficiency measures to fund municipal rates and taxes. Capital payments are expected to increase from R8.6 million to the revised estimate of R20.7 million. The increase in expenditure on capital assets takes account of projects continuing from 2015/16 such as the rehabilitation of office spaces in the SAGE building, disaster recovery planning, the installation of air-conditioning in the main building as well as projects identified from the outcome of the building conditions assessment.

In 2017/18, the programme's estimated expenditure is expected to decrease by 8 per cent from R325.1 million in 2016/17 to R300.1 million. Compensation of employees increases by 9 per cent compared with the revised estimates due to annual salary adjustments and benefits including for party support staff and funded vacancies.

Goods and services are expected to decrease by R16.3 million or 16 per cent from R103.8 million in 2016/17 to R87.6 million in 2017/18. The budget takes into account contractual obligations and operational costs such as private security services, insurance, ICT, rent, municipal rates and taxes, training and development, staff and members bursaries, and recruitment.

Transfers to political parties increase from R110.6 million in 2016/17 to R114.9 million in 2017/18, an increase of 5 per cent on average. No allocation has been made for capital assets due to the reprioritisation process.

Over the MTEF, the programme's overall budget is expected to increase by 2 per cent on average from R325.1 million to R343.7 million to take account 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, conducting oversight over the Executive and facilitating cooperative governance for aligned decision-making in the Province. The programme also supports participation by the people of Gauteng in the operations of the Legislature through public participation initiatives and ensuring that platforms are created for their effective participation.

Programme objectives

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

- Coordinate and drive the execution of the core mandate of the GPL;
- Effectively and efficiently coordinate support functions to the committees and the House;
- Provide professional and procedural support to committees of the House;
- Develop and deliver strategic projects organised through the directorate;
- Monitor and evaluate the key deliverables of law-making, oversight and public participation;
- Improve internal processes, inter-directorate planning, planning and accountability;
- Provide research services to the GPL and its committees;
- Provide analysis during oversight activities of the Legislature;
- Coordinate the interface between the Legislature and the National Council of Provinces;
- Provide legal services to committees of the House during national and provincial law making activities;
- Coordinate committee activities including scheduling of committee business;
- Coordinate the interface between the Office of the Speaker and committees of the House;
- Coordinate provincial law making processes;
- Promote information and knowledge sharing to support GPL business processes, retention of institutional memory, and embedding of knowledge management into business processes that support the GPL mandate;
- Provides document management services to the House and its committees, printing services, document registration services, interpretation and translation services, recording of House and Committee proceedings, transcription services and provision of information services to support GPL business and Service Officers Services;
- Provide the Sergeant-at-Arms function;
- Profile the GPL through public education workshops, the media, publications, branding, marketing and advertising; and
- Promote and facilitate public participation in all legislative processes.

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. ED Core Business	100 010	115 732	124 371	139 102	135 099	134 657	147 348	158 271	172 241
2. Parliamentary Business	23 563	18 714	24 580	42 323	35 999	33 616	34 388	36 693	38 047
3. Information And Knowledge Management	7 832	10 293	11 852	14 872	14 784	14 586	14 915	15 810	15 997
4. Communication	14 563	20 833	25 345	33 497	33 272	33 767	46 944	48 760	50 293
Total payments and estimates	145 968	165 572	186 149	229 795	219 154	216 626	243 595	259 534	276 578

TABLE 2.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	145 968	165 557	186 149	229 795	219 154	216 626	243 595	259 534	276 578
Compensation of employees	96 584	109 508	118 701	137 603	130 518	130 345	144 802	157 515	171 442
Goods and services	49 384	56 049	67 447	92 192	88 636	86 281	98 793	102 019	105 136
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets		15							
Buildings and other fixed structures									
Machinery and equipment		15							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	145 968	165 572	186 149	229 795	219 154	216 626	243 595	259 534	276 578

Between the 2013/14 and 2015/16 financial years, the programme's expenditure increased from R146 million to R186.1 million. Compensation of employees accounted for 65 per cent of total expenditure due to increase in the staff complement and implementation of annual salary adjustments. The programme plays a crucial role in the execution of the GPL's constitutional mandate by providing professional support for the House and its committees including facilitating communication and public participation. This requires a large staff and related personnel costs. Goods and services expenditure accounted for 35 per cent of total expenditure, mostly driven by committees' activities and outreach programmes, House sittings and the annual Opening of the Legislature.

During 2016/17, the programme's expenditure is projected to decrease by 1 per cent from R219.2 million to R216.6 million. Goods and services decreases by 3 per cent due to the implementation of cost-efficiency measures and consolidation of travelling.

The programme's estimated expenditure for 2017/18 is R243.6 million compared with the 2016/17 revised estimates of R216.6 million, an increase of 12 per cent. The increase can be ascribed to provision made for inflation-related 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. The allocated budget also includes *Bua le Sechaba* campaigns; the NCOP's Taking Parliament to the People programme; public hearings; Hansard; outsourcing in support of House sittings and committee programmes; voter education; and the opening of the Legislature. Operational projects such as Money Bills and the resolution tracking system and the Re-engineering Public Participation project are also included in the 2017/18 allocation.

Over the MTEF, the programme's expenditure is estimated to increase from R216.6 in million in 2016/17 to R276.6 million to provide for expected inflation.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Percentage of closed vs open resolutions	2% increase in applicable closed vs open resolutions per annum	2% increase in applicable closed vs open resolutions per annum	2% increase in applicable closed vs open resolutions per annum
Percentage of questions processed by the House	100% of applicable questions processed by the House annually	100% of applicable questions processed by the House annually	100% of applicable questions processed by the House annually
Percentage of motions processed by the House	100% of applicable motions processed by the House annually	100% of applicable motions processed by the House annually	100% of applicable motions processed by the House annually

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Level of public involvement in the Legislature's business	2% increase in feedback provision by the GPL to the public annually	2% increase in feedback provision by the GPL to the public annually	2% increase in feedback provision by the GPL to the public annually
	2% increase in utilisation of public submissions annually	3% increase in utilisation of public submissions annually	3% increase in utilization of public submissions annually
	2% increase in public submissions received annually	2% increase in public submissions received annually	2% increase in public submissions received annually
	5% increase in the people of Gauteng who participate in the business of the GPL annually	5% increase in the people of Gauteng who participate in the business of the GPL annually	5% increase in the people of Gauteng who participate in the business of the GPL annually
% of Bills processed by the GPL in line with the prescripts of the Constitution	100% of Bills are in line with the prescripts of the Constitution annually	100% of Bills are in line with the prescripts of the Constitution annually	100% of Bills are in line with the prescripts of the Constitution annually
Level of satisfaction of the people of Gauteng with the Legislature	2% increase in the satisfaction of the people of Gauteng with the Legislature annually	2% increase in the satisfaction of the people of Gauteng with the Legislature annually	2% increase in the satisfaction of the people of Gauteng with the Legislature annually

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's strategic goals and objectives. The Office strives to assign 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 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 all relevant financial legislation to enhance the fiscal stability, accountability and integrity of the GPL.

Programme objectives

- Coordinate and prepare reports on the implementation of the Institutional Strategic Plan and budget;
- Execute payroll for both members and staff in line with relevant acts and policies on prescribed dates;
- Ensure that a three-year internal audit plan is approved by the Audit & Risk Committee and executed within the respective timeframes;
- Ensure 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 through implementation of the Anti-fraud and Corruption Policy and the Fraud Prevention Plan.

TABLE 2.14: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Chief Financial Officer	27 995	28 310	34 473	40 624	40 215	37 219	44 025	46 661	50 525
2. Finance	473	503	127	597	270	257	214	227	240
3. Supply Chain Management	2 396	4 129	2 236	1 571	4 083	4 031	10 361	5 775	5 099
4. Audit, Risk And Governance	1 332	1 637	1 289	2 199	1 149	1 015	1 449	1 536	1 622
Total payments and estimates	32 196	34 579	38 125	44 991	45 717	42 522	56 049	54 198	57 486

TABLE 2.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	30 975	31 520	36 897	43 677	41 939	38 849	49 526	52 491	56 683
Compensation of employees	23 848	25 652	31 255	35 241	34 363	32 885	38 959	42 291	45 911
Goods and services	7 127	5 868	5 642	8 436	7 576	5 964	10 567	10 200	10 772
Interest and rent on land									
Transfers and subsidies to:									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
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	1 221	3 059	1 228	1 314	3 778	3 673	6 523	1 707	803
Buildings and other fixed structures									
Machinery and equipment	1 221	3 059	1 228	1 314	3 778	3 673	6 523	1 707	803
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 196	34 579	38 125	44 991	45 717	42 522	56 049	54 198	57 486

The programme's expenditure increased from R32.2 million to R38.1 million between the 2013/14 and 2015/16 financial years. The major portion of the expenditure has been spent on compensation of employees, accounting for 77 per cent of the total. Goods and services accounted for 18 per cent and includes payment of internal and external auditors, valuation of GPL artwork and impairment of assets. Capital payments accounted for 5 per cent of the total and was mainly used for procurement of office furniture in line with the increasing number of new employees in the Institution.

During 2016/17, the programme's expenditure is projected to decrease from R45.7 million to R42.5 million, a decrease of 7 per cent on average. The decrease in compensation of employees is due to unfilled vacancies; goods and services is reduced due to implementation of efficiency measures on conferences and savings from the internal audit plan. Capital assets expenditure is reduced due to the roll-over of funds from 2015/16 to procure furniture for new offices in SAGE building.

The 2017/18 expenditure is expected to increase by 32 per cent from R42.5 million in 2016/17 to R56 million in 2017/18 due to the function shift and centralisation of Inventory and Assets to Supply Chain Management. Compensation of employees increases from R32.9 million to R39 million or by 18 per cent. The rate of growth in this figure appears to be significant; however, it is based on the revised estimates for comparisons due to unfilled vacancies that led to budget cuts in 2016/17. Goods and services increase from R6 million in 2016/17 to R10.6 million in 2017/18 and include internal and external audit fees, inventory, and the business continuity plan and asset impairments. Capital assets increases from R3.7 million in 2016/17 to R6.5 million in 2017/18 and provides for office furniture, replacement of House sitting chairs and auditorium video wall as well as laptops for Members and staff.

Over the MTEF, the programme's expenditure is expected to increase by 11 per cent on average from R42.5 in million in 2016/17 to R57.5 million in 2019/20 to take account of inflation and to ensure that the centralised inventory and assets are accommodated over the MTEF period.

8. OTHER PROGRAMME INFORMATION

8.1. Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Personnel numbers	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	As at 31 March 2019	As at 31 March 2020
1. Leadership And Governance	21	20	25	23	23	23	23
2. Office Of The Secretary	9	16	13	15	15	15	15
3. Corporate Support Services	155	174	179	188	188	188	188
4. Core Business	200	219	223	225	225	225	225
5. Office Of The CFO	40	47	53	53	53	53	53
Total provincial personnel numbers	425	476	493	504	504	504	504
Total departmental personnel cost (R thousand)	207 397	231 742	258 011	279 998	318 120	347 510	377 745
Unit cost (R thousand)	488	487	523	556	631	690	749

To ensure that each programme is fully capacitated to carry out the mandate of the Institution, the number of fulltime personnel employed by the GPL has increased from 425 in 2013/14 to 493 in 2015/16. In 2016/1, the staff complement sits at 504 and is expected to remain constant over the MTEF period. The number of staff referred to in the table above includes both GPL employees and political parties' support staff.

The number of staff employed in Programme 4: Core Business increased from 200 in 2013/14 to 225 in 2016/17 or as at 31 March 2017 and is expected to remain the same over the MTEF. The programme supports the House and its committees' in implementing the core mandate of the Institution. Similarly, Programme 3: Corporate Support Services shows a growing staff complement since 2013/14; this includes political parties' support staff. Corporate Support Services provides administrative support to the Institution such as ICT, human resources, management of members' facilities, security and maintenance.

The Institution will continue to fast-track the process of filling all critical and funded vacant positions that form part of the structure. The increase in compensation of employees caters for annual salary increases, pay progression, performance bonuses and funeral benefits.

TABLE 2.17: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	Actual		Revised estimate						Medium-term expenditure estimate				Average annual growth over MTEF				
	2013/14	2014/15	2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
			Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other	425	207 397	476	231 742	493	258 011	504		504	279 998	504	318 120	504	347 510	504	377 745	10.5%
Total	425	207 397	476	231 742	493	258 011	504		504	279 998	504	318 120	504	347 510	504	377 745	100%
Programme																	
1. Leadership And Governance	21	12 853	20	13 845	25	14 584	23		23	15 715	23	21 955	23	23 486	23	25 476	17.5%
2. Office Of The Secretary	9	6 924	16	8 519	13	9 503	15		15	11 071	15	14 685	15	15 859	15	17 127	15.7%
3. Corporate Support Services	155	67 188	174	74 218	179	83 968	188		188	89 982	188	97 719	188	108 359	188	117 789	9.4%
4. Core Business	200	96 584	219	109 508	223	118 701	225		225	130 345	225	144 802	225	157 515	225	171 442	9.6%
5. Office Of The CFO	40	23 848	47	25 652	53	31 255	53		53	32 885	53	38 959	53	42 291	53	45 911	11.8%
Total	425	207 397	476	231 742	493	258 011	504		504	279 998	504	318 120	504	347 510	504	377 745	100%

8.2 Training

TABLE 2.18: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	425	476	493	504	504	504	504	504	504
Number of personnel trained	412	360	400	400	400	400	370	370	391
<i>of which</i>									
Male	171	160	200	190	190	190	170	170	180
Female	241	200	200	210	210	210	200	200	211
Number of training opportunities	515	330	280	360	360	360	360	360	380
<i>of which</i>									
Tertiary	77	90	80	85	85	85	85	85	90
Workshops	419	240	200	240	240	240	240	240	253
Seminars									
Other	19			35	35	35	35	35	37
Number of bursaries offered	77	77	80	85	85	85	85	85	90
Number of interns appointed	13	15	25	25	25	25	27	27	29
Number of learnerships appointed		10	10	10	10	10	10	10	11
Number of days spent on training	595	317	300	250	250	250	250	250	264
Payments on training by programme									
1. Leadership And Governance	90	155	194	194	194	194	194	194	205
2. Office Of The Secretary	40	91	117	117	117	117	117	117	124
3. Corporate Support Services	670	897	1 164	1 200	1 200	1 200	1 200	1 200	1 267
4. Core Business	785	1 560	1 939	2 000	2 000	2 000	2 000	2 000	2 112
5. Office Of The CFO	170	371	466	500	500	500	500	500	528
Total payments on training	1 755	3 074	3 880	4 011	4 011	4 011	4 011	4 011	4 236

The Institution has spent a total amount of R8.7 million on staff training over the outcome years. Of this, 2015/16 saw the highest number of trainings and accounted for the largest portion of tuition payments. Programme 4: Core Business accounted for 50 per cent of expenditure in 2015/16, followed closely by Programme 3: Corporate Support Services at 30 per cent. This can be attributed to the greater number of staff employed in both programmes as well as payment of training for Members and Political Support staff in Corporate Support Services.

During 2016/17, the GPL continued to invest in skills development by allocating R4 million for training, an increase of 3 per cent from 2015/16 financial year. Over the MTEF period, this amount is expected to increase to R4.2 million in the outer year. Half of this can be ascribed to Programme 4: Core Business which supports the House and Committees in carrying out the core mandate of the GPL.

Between the 2013/14 and 2015/16 financial years, the number of staff trained declined from 412 to 400. Of the personnel trained in the outcome period, over 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 planning documents as required by the Financial Management of Parliament and Provincial Legislatures Act, 2009.

The number of bursaries offered during the outcome period increased slightly from 77 in 2013/14 to 80 in 2015/16 to improve skills and competence of staff and Members of the Legislature. During 2016/17, it is expected that 85 bursaries will be awarded to registered employees and Members; this number will increase to 90 in 2019/20 to accommodate the increasing demand for financial assistance.

During 2016/17, 25 interns were employed in the Institution in various fields. This provided them with practical work experience and broadened their knowledge. The GPL has increased its internship programme from one to two years and will continue to contribute to youth skills development initiatives. Similarly, it will continue to have ten learnership opportunities each year and over the MTEF will promote a structured learning environment for undergraduates who need to gain theoretical knowledge and practical skills in the workplace to obtain their qualifications.

1.3 Reconciliation of structural changes

TABLE 2.19: RECONCILIATION OF STRUCTURAL CHANGES: GAUTENG PROVINCIAL LEGISLATURE

2016/17		2017/18	
Programme/sub-programmes	R'000	Programme/sub-programmes	R'000
1. Programme: Leadership and Governance		1. Programme: Leadership and Governance	
Sub-Programme: Office of the Speaker	25 226	Sub-Programme: Office of the Executive Director	22 197
Sub-Programme: Office of the Deputy Speaker	7 974	Sub-Programme: Administrative Operations	3 506
Sub-Programme: Chairperson of Committees	15 591	Sub-Programme: Inter-Legislature Relations	8 415
Sub-Programme: Legislative Services Board	1 815	Sub-Programme: Oversight and Liaison	17 585
Sub-Programme: Deputy Chairperson	97		