

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

| | |
|---------------------------------------|---|
| To be appropriated by vote in 2018/19 | R 715 824 000 |
| Responsible Executing 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

The core functions of the Gauteng Provincial Legislature are clearly defined in Section 114 of the Constitution of the Republic of South Africa. The afore-mentioned Act gives the GPL powers to exercise Oversight over the executive and the organs of the state and to facilitate Law-making through considering, passing, amending or rejecting any Bill before the Legislature, including initiating and preparing legislation (with the exception of the Money Bills). In terms of Section 118 the GPL must also ensure public participation in the legislative processes by ensuring that the public have access to and involvement in the legislative processes.

Main services

In ensuring effective implementation of the constitutional mandate of the GPL, the following responsibilities will continue to shape the work of the GPL to ensure delivery of services to the people of Gauteng:

- Making laws for the province that are just and responsive to the people's needs;
- Overseeing the provincial government by ensuring that departments deliver on service delivery priorities and promises, hold them accountable for their functions, conduct and performance;
- Mobilising and involving stakeholders to participate in the Legislative processes including:
 - Conducting Public education workshops with the aim of informing and educating citizens about the processes of the Legislature;
 - Educating the public about the budget process and encouraging them to participate;

- Holding Bua le Sechaba campaigns that aim to create dialogue sessions for generating ideas, providing feedback and responding to all public questions and concerns;
- Holding sector parliaments as part of channelling issues and interests with different sectors of society such as Youth, Children, Women, Lesbians, Gay, Bi-sexual, Transgender and Intersex (LGBTI) Workers, the Disabled, Seniors citizens and interfaith groups;
- Holding public hearings on matters of interest and laws introduced; and
- Receiving and responding to all petitions sent and submitted by the citizens.

Programme of Transformation, Modernisation and Reindustrialisation

Central to the development of the GPL 2018 MTEF budget is the Presiding Officers Lekgotla and other key policy documents such as the National Development Plan (Vision 2030), the Legislative Sector's Strategic Framework for the 5th Term (2014-2019) and State of the Nation and Province Address amongst others.

The Presiding Officers' Lekgotla was undertaken in April 2017 to review the status quo in terms of the implementation of the 2014-2019 adopted strategy, to identify new emerging priorities and to consolidate and agree on key priority outcomes for the upcoming financial year. The Lekgotla remain committed to the Transformation, Modernisation and Re-engineering of the legislative processes in order to ensure the successful implementation of the activist legislative sector. These pillars of an activist and transformative legislature remained the same as in 2014-19 Strategic Plan and these were derived in line with the Gauteng government's Transformation, Modernisation and Re-industrialisation (TMR) priority pillars.

Pillar 1: Transformation of the Legislature's governance processes

The GPL must enhance public confidence in the governance and leadership of the Legislature by being the most accountable and responsible legislature. The GPL must also improve the effectiveness of the oversight function for enhanced service delivery.

Pillar 2: Modernisation of the legislature business of oversight, public participation and law making practices

The GPL must take advantage of the technologies at its disposal to modernise the legislature business to an e-legislature environment.

Pillar 3: Re-engineered public participation beyond slogans

The GPL public participation processes must be more meaningful and should increase the confidence of the people in their public representatives. Public participation processes must assist the people of Gauteng to use democratic governance processes to improve their lives, resolve their problems, and hold their elected public representatives accountable.

Pillar 4: Transformation of the legislative sector in the context of integrated global city region and connected government

The GPL must work closely with municipal councils in Gauteng in a manner that promotes one provincial government serving the same community and thereby achieving a connected legislative arm of government in the Province that is able to plan jointly and subsequently achieve Province-wide government accountability, transparency and public involvement. The GPL public participation, oversight and law making processes must be the same throughout the Province and legislative business processes must connect with the legislative processes of the municipalities in Gauteng.

Pillar 5: Transformation of the legislature's law-making processes

The GPL must do more to achieve a transformative legislative framework that must propel the democratic developmental state to achieve its objectives. This include actively seeking appropriate legal instruments to facilitate for accelerated implementation of the programmes of the government. Oversight and public participation should also be used to identify gaps in existing laws and policies.

Pillar 6: Consolidating the Legislature's oversight practices

Oversight visits must involve the people affected by the services and the GPL must intensify the use of field-based oversight approaches and explore avenues through which constituency issues could be raised and processed in the House for the legislature to reinforce its representational and oversight role.

External activities and events relevant to budget decisions

Committees are an integral part of the implementation of the constitutional responsibilities of GPL and similarly the GPL budget is continuously aimed at supporting Committee work. Accordingly, the GPL budget is also informed by departments' performance plans that guide committees law-making and oversight processes with the aim of scrutinising legislation and ensuring that departments' service delivery outputs are executed and reaching the intended beneficiaries.

It is equally important that the people of Gauteng are actively involved in the work of the GPL and as such a substantial portion of the GPL budget is driven by public participation processes. The GPL has taken a stance on active interaction and engagements with the public by encouraging and facilitating public participation in the processes of Legislature such as sector parliaments and the Taking Parliament to the People programme. The GPL budget is similarly influenced by the use of radio

and television broadcasts, campaigns, publications and newsletters with the aim of reaching out to communities and promoting the work of the GPL.

Acts, rules and regulations

Section 114 of the Constitution of the Republic of South Africa clearly states the responsibility of the Gauteng Provincial Legislature. This section entrusts the GPL with the responsibility to pass, amend and reject any bill before it, including initiation or preparation of legislative bills. The Act further extend the responsibilities of the GPL to oversee the Executive over the implementation of their departments' mandate. The GPL also has the responsibility to facilitate the involvement of the public in the legislative and other processes of the legislature and its committees in line with Section 118 of the Constitution.

The following are key legislative mandates that further outline the GPL 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;
- The 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);
- The Gauteng Provincial Legislature Service Act, No.5 of 1966; and
- Treasury Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)

The Gauteng Provincial Legislature is endlessly striving to contribute to the improvement of quality of life for the people of Gauteng through law-making, oversight over the executive and facilitating public participation in legislative processes. The service delivery outputs for 2017/18 emanates from the 2014-2019 adopted strategy including emerging priorities that were identified during the budget implementation and quarterly review. Progress in the implementation of the 2017/18 plans is summarised below under the constitutional mandate of law-making, oversight over the Executive and public participation:

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 function must be executed in an unbiased and responsive manner in order to address the people's needs. In this regard, the GPL has made strides to ensure that laws are responsive to the needs of the people of Gauteng.

The institution is currently conducting feasibility study on the Money Bills Amendment Procedure and Related Matters Bill. In terms of Section 120(3) of the Constitution the GPL has an obligation to establish a provincial Act that must provide for a procedure by which it may amend money bills that have been initiated by a Member of the Executive Council responsible for financial matters. The Money Bills Amendment Procedure and Related Matters Bill intends to empower the GPL's budgetary powers over the executive thereby ensuring that the most urgent public policy priorities in the province are funded. The amendments to money bills will be motivated by concerns identified and documented during the Legislatures' oversight work.

The GPL also continued to develop and implement laws that create an enabling environment to better the lives of the people of Gauteng through consultation processes or public hearings, by consolidating law making processes and all the feedback from citizens.

During the period under review, the Legislature had six Amendment Bills that were referred for engagements by various House Committees, i.e. the Division of Revenue Amendment Bill, Traditional Leadership and Governance Framework Amendment Bill, Plant Improvement Amendment Bill, Gautrain Amendment Bill, Gauteng Provincial Adjustment Bill, Plant Breeder's Rights Bill as well as the Mineral and Resources Development Amendment Bill. Of these Bills, the Gautrain Amendment Bill, and the Gauteng Provincial Adjustment Appropriation Bill were tabled and adopted by the House in October and November 2017, after a consultative process with the public through public hearings.

Oversight over the executive and the organs of the state

The GPL has the responsibility to ensure that provincial departments deliver on their promises to the citizens of Gauteng through exercising its constitutional mandate of oversight over the executive. Committees continued to use tools and methodologies that have been adopted by the South African Legislative sector when interrogating departments' reports to ensure that legislative oversight is effective. These include the Sector Oversight Model (SOM), the Budget Cycle Model and the Programme Evaluation and Budget Analysis (PEBA) model.

During the period under review, all Sector Oversight Model (SOM) imperatives in support of Committee work were achieved. During the third quarter ending on 31 December 2017, all Committees Oversight reports for the first and second quarter of 2017/18 and Focussed Intervention Studies (FIS) Reports were tabled and adopted by the House. In addition, Premier's

Political Report, was tabled and adopted in the house in October 2017. In April 2017, committees conducted oversight visits to South African Social Security Agency beneficiary payments points around the province to ensure uninterrupted service to the old and disadvantaged who rely on government social grants for their livelihood. Education Committee also conducted both unannounced and announced oversight visits to various schools in the Province. These oversight visits are conducted to identify and investigate problems, and establish processes to resolve these problems at a policy level including reporting back to the House with recommendations.

In October 2017 the Petitions Committee coordinated one internal and two external public hearings to deal with various petitions.

The Institution also continued to oversee the Executive through oral and written motions on matters of service delivery and thus ensuring that the Executive is accountable on the effective utilisation of public funds.

For the remaining period, House and its committees will continue with the monitoring of departments through PEBA model consistent with SOM imperatives in pursuit of oversight over the executive.

Public participation

The GPL has increasingly sought innovative ways for effective implementation of its constitutional mandate of promoting public access and involvement in the legislative processes of the institution. In an effort to enhance the existing public participation mechanisms, the Re-engineering of Public Participation project is currently ongoing and so far the literature review has been completed on the evaluation of sector parliaments and Bua le Sechaba public participation mechanisms. More work is still to continue in relation to extensive research and consultations with relevant stakeholders and organs supporting democracy to ensure meaningful public participation. The promotion of an informed and active citizenry through 80 per cent implementation of the Citizens Responsibility Campaign (CRC) Annual Plan is also in progress.

Finance Portfolio Committee held budget hearings on the Division of Revenue Bill 2017/18 at the Vereeniging City Hall and Johannesburg City Hall on 08 and 18 April 2017 respectively. Public meetings and education workshops were also successfully held during the period under review.

Notable improvements have also been made in creating various platforms for public participation to encourage citizens to directly voice their concerns and views, and partake in Legislature programmes. These platforms include sector parliaments that are aimed at creating a platform for meaningful engagement between public representatives and the related sectors. In this regard, the GPL has successfully implemented the following sector parliaments:

Workers Indaba was held on 13 and 14 June 2017 in Germiston in City of Ekurhuleni Metropolitan Municipality. The aim of the Indaba was to provide a platform to deliberate on challenges faced by workers, as well as promoting workers' rights in society. These included discussions on issues related to reindustrialisation with the specific reference to manufacturing, textile industries in Gauteng and workers' beneficiation, racism in the workplace and the implementation and enforcement of the minimum wage. The two-day session was in partnership and collaboration with Gauteng Premier, federations representing workers around the Gauteng region 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), academics and representatives of institutions of higher learning, the Institute of Race Relations, the African Peer Review Mechanism (APRM), the Commission for Conciliation, Mediation and Arbitration (CCMA), Department of Labour, Department of Economic Development, the Labour Court and Gauteng Enterprise Propeller (GEP).

Youth Parliament was successfully held on 15 June 2017 at the Nasrec Expo Centre in Johannesburg. The purpose of the Youth Parliament is to strengthen the existing partnership between the Gauteng Provincial Legislature and youth of Gauteng and to create a platform for the youth to raise their challenges and suggest solutions that contribute to a more productive and prosperous Gauteng Province. The Parliament focused on issues of Youth Then and Now, the right to education and the youth constitutional rights.

Children's Parliament was held on 11 July 2017 at Vereeniging Banquet Hall and was led by the Education Committee. The sector parliament focused on issues related to the right to education and the fight against abuse, children living on the streets, the role of government as a protector and Bill of rights in terms of the provision of social services and protection against exploitation. The main aim of the Children's Sector Parliament is to empower children to participate in democratic processes and to encourage them to play their role in decision-making processes. This was also a platform for interaction between children and their democratically elected representatives and to voice out their challenges.

Women's Indaba was undertaken on 31 August 2017 in Boksburg. The indaba was led by Chairpersons of Committees and was aimed at providing a platform to advance the women agenda, particularly regarding their economic emancipation and basic human rights which continue being disregarded through gender-based violence. The Indaba also intended to strengthen the links between GPL and organisations that advocate women's rights.

Senior Citizens' Parliament was held on 17 October 2017 at San Kopano Community Centre, in Alexandra. The dialogue aimed at providing a platform to empower the elderly persons of Gauteng to directly engage with both the GPL and the Gauteng

government on various service delivery and social empowerment issues as stipulated in the Older Persons Act (Act 13 of 2006). Topics that were discussed ranged from how can senior citizens participate in the economy, how they can access the quality of health care and services; and improvement of safety standards for elders who live alone as well as the review mechanism of the home-based care services amongst others.

Lesbians, Gays, Bisexual, Transgender and Intersex (LGBTI) feedback session took place on the 20 October 2017, the focus was to give feedback on resolutions taken in 2016.

The Commercial Sex Workers feedback session took place on 10 November 2017 and it was aimed at providing feedback on passed resolutions taken in 2016.

People with Disability Parliament was convened on 7 December 2017 to address issues of designated groups.

The GPL has also made use of advertisements and marketing through media platforms such as radio programmes and broadcasts, television broadcasts, campaigns, advertorials, publications and newsletters amongst others, to communicate and educate the people about the mandate of the GPL and to promote public participation. Stakeholders attended all committee meetings and submitted verbal and written submissions. As part of GPL's efforts to "Take the Legislature to the People," portfolio committees held public meetings in various communities around the province with the aim of affording people of Gauteng a platform to give input on the performance reports given by the provincial departments. As service recipients to whom provincial departments must account for service delivery, it is crucial that the people of Gauteng be afforded a platform to provide input on the services they receive. Public education workshops were also held in the period under review to promote meaningful public participation in support of committees.

Stakeholder Relations

The GPL continued to join forces and partner with different organs such as municipalities in public participations and engagements initiatives. The GPL continued to work together with Public Participation Offices (PCOs), Non-Government Organisations (NGOs), the Constitutional Hill, Gender Commission and Congress of the 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.

The GPL participated in 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 was held in June 2017 and included the review of the implementation of Memorandum of Understanding (MoU) signed with municipalities for the electoral term of municipalities 2011-2016 and the signing of the new MoU for electoral term 2017-2021. The review focused on progress in the implementation of areas of cooperation agreed upon and entered into by Speaker of Gauteng Provincial Legislature and Speakers of Municipal Councils. The Gauteng Speakers forum is the highest policy-making body and determines the framework within which the Provincial Sector operates. The GSF has also commissioned the Citizen Responsibility Campaign that encourages communities to work together with their local municipalities to address problems facing the society and to instil a good understanding of the constitutional obligation of citizens and compliance to the rule of law.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)

The 2018/19 budget will see the consolidation of the progress made in the implementation of the 2014-2019 adopted strategy. Robust work will still be undertaken to finalise outstanding priorities before the end of the term to ensure achievement of the priority pillars as outlined in the 2014-2019 strategy. In this regard, the GPL will continue with the execution of its mandate of law-making, oversight over the executive and facilitation of public participation in legislative processes.

Facilitating law making

The GPL will continue to develop, facilitate and implement laws that are in the best interest of Gauteng citizens to ensure that an enabling environment is created for improving the lives of its citizens. The involvement of the people of Gauteng in law-making processes continues to be important through public hearings, by consolidating all the feedback from citizens, as well as by reviewing the impact of laws passed on the lives of the citizens. The GPL will create an environment that identifies and initiate laws where necessary and develop and enact legislation that facilitate the implementation of the TMR vision to ensure improved budgetary oversight and consideration of laws by the GPL.

Oversight over the executive and the organs of the state

The GPL is assigned with the constitutional mandate of monitoring and overseeing the Executive and organs of the state over the delivery of services promised to the citizens of Gauteng, therefore ensuring that quality of life for the citizens is improved. The GPL will continue to identify and implement mechanisms for improving its oversight role over the Executive and thereby ensuring synergy within government.

The GPL will continuously improve and strengthen the implementation of PEBA provisions by committees and 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 matters detailed in the resolutions passed.

Oral and written motions on matters of service delivery will be enhanced to oversee the Executive and thus ensuring that the Executive is accountable to taxpayers, civil organisations and citizens of Gauteng on how funds are spent to increase accountability, transparency, public trust and confidence in the government.

Public participation

The mandate of the GPL is predominantly at the centre of the citizens and as such the GPL aims to strengthen engagements and public participation initiatives of reaching out to communities and ensuring that the people's voices are heard and implemented. The GPL has increasingly been at the forefront of pioneering excellent practices that enable effective implementation of its constitutional mandate of promoting public access and involvement in the processes of the Legislature. The GPL will continue to use Public Participation Strategy and the comprehensive conceptual framework for re-engineering public participation beyond slogans to enhance public access, engagements and involvement in the Legislature business. Sector parliaments, public education workshops and Taking the legislature to the people programmes will continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback report from the GPL for ensuring improved Legislature programmes.

Committees will continue to place more emphasis on addressing challenges faced by communities and reporting back on matters raised by them through increased public engagements and education workshops. The GPL's mandate and work will be reinforced and communicated to Gauteng citizens through constant use of media initiatives.

Sector parliaments will also be undertaken to mobilise communities in support of the transformation, modernisation and re-engineering imperatives and Gauteng vision. In support of the above, the GPL will continue to hold the following sector parliaments in 2018/19:

- 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 strive to intensify Bua le Sechaba campaigns and public education workshops to promote meaningful public participation including dialogue sessions that aim to generate ideas and address issues of importance.

The petitions systems will be utilised to provide citizens with a legal platform to raise their service delivery concerns directly to government and to demand answers. The process gives citizens the power to hold government accountable through a peaceful and constitutional means.

Stakeholder Relations

Interactions and participation between other Legislative sectors such as the Secretaries' Association of the Legislatures (SALS), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) will be strengthened to ensure implementation of the memorandum of understanding through a customised co-operative governance framework that governs the legislature's engagement with organs of state. The CPA is a body that exists for empowering African Legislatures through sharing of best practices in law-making, oversight and other legislature work. The GSF's vision is to deepen democracy, enhance good governance, improve government accountability and create laws that are just and fair for the people of Gauteng.

Collaborations and partnerships with different organs will also be strengthened to foster co-operative governance and to deliver public participations initiatives and programmes to the Gauteng community. These include municipalities, Public Participation Offices (PCOs), Non-Government Organisations (NGOs), the Constitutional Hill, Gender Commission and Congress of the Traditional Leaders of South Africa (CONTRALESA) and other bodies supporting democracy.

4. REPRIORITISATION

The GPL has an inclusive budget process in which all key relevant stakeholders and budget holders are responsible for the crafting of the budget. During the 2018/19 budget preparations the GPL implemented the adopted Budget Management Practice Guide which include a number of cost-efficiency measures that aim to curtail budgeting for non-essentials such as accommodation, internal catering, business class travel and the use of external commercial venues amongst others. The

introduction of the Budget Management Practice Guide during costing assisted the GPL in redirecting funds to core service delivery outputs. However, despite the implementation of the practice guide, the GPL was still faced with competing priorities against limited allocated resources and that necessitated the implementation of stringent measures and unpopular trade-offs. The process is undertaken by Budget Councils through interrogation and assessment of budgets bids of programmes to ensure and determine alignment to institutional priorities, capacity to spend, the credibility of costing, implementation of cost-efficiency measures and ultimately the affordability of the plans.

The Legislature has reprioritized an amount of R18.5 million from Programme 1: Leadership and Governance (R18.1 million) and Programme 4: Core Business (R440 000). The budget for Programme 2: Office of the Secretary increased by R276 000, Programme 3: Corporate Support Services increased by R16 million and Programme 5: Office of the CFO increased by R2.2 million.

The funds from Programme 1: Leadership and Governance and Programme 4: Core business have been reallocated to Programme 2: Office of the Secretary in respect of transversal mainstreaming initiatives. Programme 3: Corporate Support Services increase is to ensure that all contractual obligations are fully funded. The increase under Programme 5: Office of the CFO is mainly driven by compensation of employees to ensure that the personnel structure is adequately funded.

5. PROCUREMENT

The GPL will continue to identify reforms and strategies that are aimed at improving procurement processes and reducing inefficiencies. The GPL will regularly review the Supply Chain Management (SCM) policy to ensure alignment to the SCM Regulations applicable to all Legislatures therefore ensuring enhanced supply chain management standards. The Delegation of Authority will also be reviewed regularly to ensure appropriate levels of delegation and to improve operational efficiencies. In improving the supply and demand value chain and ensuring improved facilitation of requisitions, demand plans for goods and services above the R500 000 threshold are prepared prior to the beginning of the new financial year to facilitate requisitions for goods and services and to reduce delays in procurement of these goods and services. The Legislature Adjudication Council (LAC) also meets regularly to ensure adherence to SCM principles and to adjudicate on tenders evaluated by the Tender Evaluation Committee.

Vendor management for suppliers of goods and services will continuously be improved including the vetting of vendors on the GPL database. On an annual basis, the GPL conducts workshops with service providers and with programmes within the GPL to educate and create awareness around supply chain management processes and policies. The GPL will continue to strengthen and sustain relationships with all these relevant stakeholders.

In response to the GPL imperative of taking the Legislature to the people, the GPL will continue to prioritise the allocation of business to local and township service providers. Enhanced initiatives will also be applied in the next financial year to improve application of the preferential procurement strategy and thus ensuring that Highly Disadvantaged individuals, women, youth and People with Disabilities are also given preference.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Equitable share | 521 769 | 600 473 | 649 557 | 674 898 | 674 898 | 674 898 | 715 824 | 761 430 | 806 130 |
| Total receipts | 521 769 | 600 473 | 649 557 | 674 898 | 674 898 | 674 898 | 715 824 | 761 430 | 806 130 |

The main source of revenue for the GPL is the equitable share which is allocated as prescribed by the Constitution of South Africa. The budget allocation increases from R521.8 million to R715.8 million between 2014/15 and 2018/19 financial years, with a further increase to R806.1 million in 2020/21. The 2018/19 budget allocation makes provision for personnel costs of GPL, personnel costs of support staff of political parties, House sittings, increased committee activities including public outreach programmes and sector parliaments as well as existing contractual obligations and operational costs.

In 2016/17, the allocation increased to R649.6 million from R521.8 million in 2014/15 in order to fund operational costs, political parties and personnel requirements.

Over the MTEF period, the budget increases from R674.9 million in 2017/18 to R806.1 million in 2020/21. The increase caters for annual salary increases and the projected inflationary adjustments on goods and services and transfer payments.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Sales of goods and services other than capital assets | 2 961 | 2 132 | 2 855 | 3 326 | 3 326 | 3 326 | 2 923 | 3 085 | 3 257 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 4 396 | 8 438 | 11 569 | 10 135 | 12 726 | 12 726 | 13 998 | 15 398 | 16 938 |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | | | | | | | | | |
| Total departmental receipts | 7 357 | 10 570 | 14 424 | 13 461 | 16 052 | 16 052 | 16 921 | 18 483 | 20 195 |

The GPL collects revenue in the form of interest earned on investments, leasing out of parking space, City Hall bookings and other sales of goods and services such as memorabilia and disposed assets. Between 2014/15 and 2016/17 financial years, the GPL collected a total amount of R32.4 million, with the highest revenue been collected in 2016/17 from interest on investments.

During 2017/18, the GPL projects to collect a total amount of R16.1 million.

In 2018/19, the GPL anticipates to collect R16.9 million, representing an increase of 5 per cent on average from 2017/18. Over the MTEF, own revenue collection is expected to increase to R20.2 million, depicting an increase of 9 per cent on average over three years.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2018 MTEF expenditure estimates were mainly informed and guided by Presiding Officers priorities, Committees and support functions from the Administration. Furthermore, the development of the budget was informed by the following key inputs:

- The organisational structure and the estimated salary adjustments for 2018/19 comprising of cost of living adjustments, pay progression, 13th cheque, 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;
- Public education workshops and sector parliaments;
- Key strategic and operational projects;
- Operational costs including existing contractual obligations;
- Transfers to political parties; and
- Capital assets requirements.

7.2 Programme summary

TABLE 2.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: PROVINCIAL LEGISLATURE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Programmes | | | | | | | | | |
| 1. Leadership And Governance | 22 249 | 39 160 | 40 170 | 51 701 | 51 701 | 51 701 | 36 914 | 54 104 | 57 160 |
| 2. Office Of The Secretary | 13 694 | 14 867 | 17 127 | 23 373 | 20 576 | 20 576 | 25 310 | 25 964 | 27 451 |
| 3. Corporate Support Services | 261 751 | 283 771 | 303 330 | 300 180 | 302 232 | 302 232 | 338 073 | 355 346 | 375 140 |
| 4. Core Business | 165 572 | 186 148 | 202 799 | 243 595 | 244 340 | 244 340 | 259 094 | 267 815 | 283 684 |
| 5. Office Of The Cfo | 34 579 | 38 125 | 42 723 | 56 049 | 56 049 | 56 049 | 56 433 | 58 201 | 62 696 |
| Total | 497 845 | 562 071 | 606 149 | 674 898 | 674 898 | 674 898 | 715 824 | 761 430 | 806 130 |
| Direct charge on the Provincial Revenue Fund | | | | | | | | | |
| Members remuneration | 72 782 | 65 566 | 84 130 | 79 748 | 79 748 | 79 748 | 74 664 | 79 144 | 83 893 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA) | 7 357 | 10 570 | 14 424 | 13 461 | 16 052 | 16 052 | 16 921 | 18 483 | 20 195 |

7.3 Summary by economic classification

TABLE 2.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL LEGISLATURE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 391 610 | 443 667 | 481 538 | 553 468 | 553 468 | 553 468 | 592 545 | 628 804 | 666 111 |
| Compensation of employees | 231 742 | 258 011 | 280 869 | 318 120 | 318 120 | 318 120 | 356 885 | 348 044 | 375 105 |
| Goods and services | 159 868 | 185 656 | 200 669 | 235 348 | 235 348 | 235 348 | 235 660 | 280 760 | 291 006 |
| Transfers and subsidies to: | 94 734 | 97 911 | 110 585 | 114 907 | 114 907 | 114 907 | 121 572 | 128 623 | 135 697 |
| Provinces and municipalities | | | | | | | | | |
| Non-profit institutions | 94 734 | 97 911 | 110 585 | 114 907 | 114 907 | 114 907 | 121 572 | 128 623 | 135 697 |
| Households | | | | | | | | | |
| Payments for capital assets | 11 501 | 20 493 | 14 026 | 6 523 | 6 523 | 6 523 | 1 707 | 4 003 | 4 322 |
| Buildings and other fixed structures | 652 | 12 165 | 9 823 | | | | | | |
| Machinery and equipment | 10 681 | 8 328 | 4 203 | 6 523 | 6 523 | 6 523 | 1 707 | 4 003 | 4 322 |
| Software and other intangible assets | 168 | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 497 845 | 562 071 | 606 149 | 674 898 | 674 898 | 674 898 | 715 824 | 761 430 | 806 130 |

The Legislature's spending increased from R497.8 million in 2014/15 to R606.1 million in 2016/17. 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 2017/18, the budget remains at R674.9 million. Funds were redirected between programmes where areas of reprioritisation and cost-saving measures were identified and implemented.

In 2018/19, the GPL estimates that spending will increase from R674.9 million in 2017/18 to R715.8 million in 2018/19 and to R715.8 million and R806.1 million in the two outer years. The increase is noticeable in compensation of employees, goods and services and transfers to political parties. In addition, a substantial portion of the 2018/19 expenditure estimates is also allocated to Programme 3: Corporate Support Services and Programme 4: Core Business at R338.1 million and R259.1 million respectively. Programme 3: Corporate Support Services budget is mainly driven by support functions to members as well as transfers to political parties in order to enable members to fulfil their constitutional obligations. The budget for Programme 4: Core Business is informed by committee activities and outreach programmes, as well as public participation initiatives that aims to respond to the GPL's commitment to enhance active interaction and engagements with the public by encouraging and facilitating public participation in the processes of Legislature and strengthening the involvement of Gauteng citizens as crucial patrons of the GPL work. In addition, Committees act as the engine of the Legislature by scrutinising legislation and playing an oversight role of ensuring that the departments' service delivery outputs are executed in line with their plans. The budget for Programme 4: Core Business is similarly influenced by the use of radio and television broadcasts, publications and newsletters with the aim of reaching out to communities and promoting the work of the GPL.

The remuneration of public office bearers (POBs) increased from R72.8 million in 2014/15 to R84.1 million in 2016/17. Over the MTEF period, remuneration of POBs will increase from R79.7 million in 2017/18 to R83.9 million in 2020/21 to take account of projected inflation.

Compensation of employees grew by 10 per cent on average from R231.7 million in 2014/15 to R280.9 million in 2016/17 due to a growing staff compliment and implementation of annual salary adjustments. In 2017/18, compensation of employees increases from R280.9 million in 2016/17 to R318.1 million in 2017/18 to cater for salary adjustments, such as cost of living

adjustments, pay progression, funeral benefits performance bonuses and 13th cheque. Over the MTEF, compensation of employees is expected to increase from R318.1 million in 2017/18 to R375.1 million in 2020/21.

Expenditure on goods and services increased from R159.9 million in 2014/15 to R200.7 million in 2016/17, an average annual increase of 12 per cent. During 2017/18, the GPL projects to remain within R235.3 million on goods and services. In 2018/19, the expenditure for goods and services is expected to increase from R235.3 million in 2017/18 to R235.7 million. The growth is due to increase on committees' activities, House sittings, public outreach programmes, operational costs and members benefit tickets. Over the MTEF period, goods and services increases by 12 per cent on average from R235.7 million in 2018/19 to R291 million in 2020/21 in order to be in line with the expected increase in committees' activities and outreach programmes.

Transfer payments to political parties increased from R94.7 million in 2014/15 to R110.6 million in 2016/17. In 2018/19, transfer payments to political parties have increased by 6 per cent on average from R114.9 million in 2017/18 to R121.6 million. Over the MTEF, transfers are expected to grow at a rate of 6 per cent on average from R121.6 million in 2018/19 to R135.7 million in 2020/21. Transfers to political parties comprise of constituency allowance and political party funding and enable members to fulfil their constitutional obligations and thus reducing dependency on private funding and enhancing multi-party democracy.

Payments for capital assets increased from R11.5 million in 2014/15 to R14 million in 2016/17. The major increase is evident in 2015/16 as a result of implementation of projects such as the SAGE building project, rehabilitation of heating ventilation and air-condition installation in the main building as well as procurement of office furniture, laptops, motor vehicles, and members touch screens as well as the X-ray searching devices and walk through detector. In 2017/18, payments for capital assets remained constant at R6.5 million the budget the allocation includes the replacement of obsolete auditorium video wall and procurement of House sitting chairs and laptops for staff and Members. In 2018/19, payments for capital assets decrease to R1.7 million from R6.5 million in 2017/18 due to the anticipated finalisation of projects in 2017/18. The allocation for 2018/19 is earmarked for laptops and desktops that are due for replacement and for new employees. Over the MTEF period, capital payments are expected to increase from R1.7 million in 2018/19 to R4.3 million in 2020/21 to accommodate those assets that will require replacement in line with the assets policy and for the newly elected members following the national elections.

7.4 Infrastructure payments

N/A

7.4.1 Departmental infrastructure payments

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 2.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Constituency Allowance | 30 618 | 30 660 | 38 544 | 38 544 | 38 544 | 38 544 | 40 780 | 43 145 | 45 518 |
| Political Party Funding | 64 116 | 67 251 | 72 041 | 76 363 | 76 363 | 76 363 | 80 792 | 85 478 | 90 179 |
| Total departmental transfers | 94 734 | 97 911 | 110 585 | 114 907 | 114 907 | 114 907 | 121 572 | 128 623 | 135 697 |

Between 2014/15 and 2016/17 financial years, transfer to political parties have increased from R94.7 million to R110.6 million in 2016/17. During 2017/18, transfers will remain at R114.9 million.

In 2018/19, transfers are expected to increase by 6 per cent on average from R114.9 million in 2017/18 to R121.6 million. Over the MTEF, transfers to political parties increase from R114.9 million in 2017/18 to R135.7 million in 2020/21, representing a growth of 5 per cent on average to mitigate against the projected inflationary increase.

Transfers to political parties comprise of constituency allowance and political party funding. Section 236 of the Constitution promotes multi-party democracy and in particular 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 and further to provide for accountability

and disclosure by parties. The objective of the constituency allowance is to enable political parties to establish and maintain an infrastructure to serve the interests of constituents and to enable its members to render services to the public. Party funding in the Provincial Legislature is aimed at assisting to enhance democracy and promote active citizenry as Political Parties are seen as vital public institutions to enhance citizens' participation in their own governance and in democracy.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

The purpose of the Leadership and Governance Programme is to provide strategic leadership and overall management to the Institution, thereby enabling the Institution to exercise its constitutional responsibility of conducting oversight over the Provincial Executive, making and passing laws for the Province, meaningfully involving the people of Gauteng in all Institutional processes and facilitating of Cooperative Governance. The Programme is also responsible for:

- The alignment of institutional processes to the Strategic Plan for the term 2014-2019;
- The strategic political management of Presiding Officers and Office Bearers; and
- The strategic management of committees to ensure achievement of the provincial priorities is also given effect to through this programme.

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 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 process and effective oversight on 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;
 - To play a productive and effective role in the future South Africa.
 - Strategic Management of Committees and programmes;
 - Political Management of Committee of Chairpersons and Committees;
 - Ensure implementation of Committee Enquiries;
 - Ensure implementation of PEBA;
 - Ensure implementation of the Ministerial Accountability; and
 - Ensure the strategic coordination of NCOP.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Office Of The Executive Director | 13 845 | 14 584 | 15 464 | 22 197 | 22 489 | 22 489 | 23 270 | 22 181 | 23 871 |
| 2. Administrative Operations | 7 681 | 17 952 | 12 323 | 3 506 | 3 630 | 3 630 | 3 860 | 3 524 | 3 700 |
| 3. Inter-Legislature Relations | | | | 8 415 | 8 137 | 8 137 | 7 964 | 9 018 | 9 239 |
| 4. Oversight And Liaison | 723 | 6 624 | 12 383 | 17 583 | 17 445 | 17 445 | 1 820 | 19 381 | 20 350 |
| Total payments and estimates | 22 249 | 39 160 | 40 170 | 51 701 | 51 701 | 51 701 | 36 914 | 54 104 | 57 160 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 22 249 | 39 160 | 40 170 | 51 701 | 51 701 | 51 701 | 36 914 | 54 104 | 57 160 |
| Compensation of employees | 13 845 | 14 584 | 15 464 | 21 955 | 21 955 | 21 955 | 22 256 | 21 911 | 23 586 |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Goods and services | 8 404 | 24 576 | 24 706 | 29 746 | 29 746 | 29 746 | 14 658 | 32 193 | 33 574 |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 22 249 | 39 160 | 40 170 | 51 701 | 51 701 | 51 701 | 36 914 | 54 104 | 57 160 |

The programme's expenditure increased from R22.2 million in 2014/15 to R40.2 million in 2016/17. Over the past three years, compensation of employees accounted for 43 per cent of the total expenditure whilst goods and services accounted for 57 per cent. Goods and services expenditure is mainly driven by committees' study tours and international conferences, as well as continued programme participation in the Legislature Sector and various conferences such as the regional and international CPA, National and Provincial Speakers' Forums and National Conference of State Legislatures (NCSL). With regard to compensation of employees, increased staff compliment and annual adjustments in staff salaries contributed to the increased expenditure.

In 2017/18, the programme's budget remains constant at R51.7 million.

In 2018/19, the budget is expected to decrease by 28 per cent on average, from the main budget of R51.7 million in 2017/18 to R36.9 million in 2018/19 due to implementation of cost-efficiency measures on non-essential items and anticipated reduction in committees travelling in preparation for the upcoming national elections.

Compensation of employees increase from R22 million in 2017/18 to R22.3 million in 2018/19, representing an increase of 1 per cent on average. The increase include provisions for cost of living adjustments, pay progression, and other benefits such as funeral cover, performance bonuses and 13th cheque. The increase is minimal due to the expected reduction in the cost of living adjustments and overtime claims. Over the MTEF period, compensation of employees increases by 3 per cent on average from R22.3 million in 2018/19 to R23.6 million in 2020/21.

Goods and services reflect a decrease of 50 per cent on average from R29.7 million in 2017/18 to R14.6 million in 2018/19 due to expectation that travelling by committees will be curtailed in preparation for the national elections. Over the MTEF, goods and services increases from R14.6 million in 2018/19 to R33.6 million in 2020/21 to ensure continued implementation of the programme's functions. The allocation for the MTEF period include committees international study tours and conferences, National and Gauteng Speakers forum, annual ethics seminar.

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

The Secretary's Office serves as the custodian of the development and implementation of the strategy and provides strategic, tactical and operational Leadership to GPL administration for the achievement of the institutional mandate of Oversight and Scrutiny, Law Making, Public Participation and co-operative governance. The Office is also accountable for the institutional strategic planning, reporting, monitoring, contract management and evaluation and project management.

Programme objectives

- To ensure implementation of Legislature Programme;
- To identify best practice parliaments 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;
- Lead integrated support services to law-making, oversight, public participation and co-operative governance;
- Implement the Institutional Leadership Model and charter;
- Implement the Monitoring & 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 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Office Of The Secretary | 13 677 | 14 813 | 17 080 | 23 159 | 20 362 | 20 362 | 25 079 | 25 720 | 27 197 |
| 2. Office Of The Integrity Commissioner | 17 | 54 | 47 | 214 | 214 | 214 | 231 | 244 | 254 |
| Total payments and estimates | 13 694 | 14 867 | 17 127 | 23 373 | 20 576 | 20 576 | 25 310 | 25 964 | 27 451 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 13 694 | 14 867 | 17 127 | 23 373 | 20 576 | 20 576 | 25 310 | 25 964 | 27 451 |
| Compensation of employees | 8 519 | 9 503 | 11 004 | 14 685 | 14 685 | 14 685 | 16 006 | 15 876 | 17 011 |
| Goods and services | 5 175 | 5 364 | 6 123 | 8 688 | 5 891 | 5 891 | 9 303 | 10 088 | 10 440 |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 13 694 | 14 867 | 17 127 | 23 373 | 20 576 | 20 576 | 25 310 | 25 964 | 27 451 |

The programme's expenditure increased from R13.7 million in 2014/15 to R17.1 million in 2016/17, depicting an increase of 12 per cent on average. Of the total expenditure over the past 3 years, compensation of employees accounted for 64 per cent and goods and services for 36 per cent. Goods and services expenditure mainly relates to the Transversal Mainstreaming activities including multi-party women caucus, participation in the South African Legislative sector (SALS), CPA conference and the African Youth Parliament.

During 2017/18, the programme budget has been adjusted downwards to R20.6 million due to implementation of cost-efficiency measures on foreign travelling.

In 2018/19, the programme expenditure is estimated to increase to R25.3 million from R20.6 million in 2017/18, representing an average increase of 23 per cent. The increase is evidently on both compensation of employees and goods and services. Compensation of employees' increase of 9 per cent makes provision for annual salary increases and benefits, whilst goods and services increase include Multi-Party Women Caucus, Transversal mainstreaming, the printing and publication of the institutional Annual Report and Citizens Annual Report and Leadership development training programme. The Multi-Party Women Caucus is a forum constituting the GPL Women Parliamentarians from across party lines, who are united by a common interest in respect of the economic and socio-political wellbeing of women in Gauteng. In addition, the budget caters for continued participation in the Legislative sector such as the CPA, Society of Clerks at the Table (SoCATT), SALS and NCSL.

Over the MTEF, the estimated expenditure grows by 7 per cent on average from R25.3 million in 2018/19 to R27.5 million in the outer year. The growth is mainly attributed to annual personnel costs adjustments and provision made for inflationary increase on goods and services.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The purpose of the Corporate Support Services is to give support to all stakeholders internally within areas of Human Resources, Information and Technology, Safety and Security, Building Management, Administration; Transport and Logistics, Member's Affairs and Relations through provision of systems, policies and processes that enables and facilitates service provision in the most effective, efficient and professional manner.

Programme objectives

- To ensure that there is an effective system for tracking resolutions of Oversight committee, Legislative Services Board (LSB), subcommittees of the LSB, and Secretariat as well as its Sub-committees;
- To ensure that the business requirements are catered for through ICT support on Business Solutions (e.g. SAP), appropriate training, licensing, maintenance and access to required reports;

- To develop a system for effective integration processes and practices with internal and external stakeholders (Participation in the Events Coordinating Committee, SALS, Speaker's Forum processes);
- To develop a system for effective stakeholder resourcing (Resource model);
- Develop a culture of leadership that promotes diversity, work life balance, transparency and accountability;
- To ensure that Members are provided with the necessary support that is responsive and relevant to their needs;
- Ensure the provision of the IT and office space infrastructure to enable staff and members to execute their functions;
- Ensure the provision of the administrative support; and
- Manage and control the provision of communication services.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Ed Corporate Support Services | 74 360 | 84 239 | 90 165 | 97 917 | 98 197 | 98 197 | 113 788 | 112 653 | 121 169 |
| 2. Members Affairs | 104 913 | 104 678 | 118 955 | 127 854 | 125 684 | 125 684 | 131 839 | 143 069 | 150 865 |
| 3. Institutional Support Services | 26 086 | 30 425 | 31 631 | 21 156 | 24 942 | 24 942 | 38 851 | 32 682 | 33 316 |
| 4. Operational Support Services | 37 265 | 56 438 | 48 752 | 38 587 | 38 587 | 38 587 | 39 459 | 48 926 | 50 872 |
| 5. It And Technology | 19 127 | 7 991 | 13 827 | 14 666 | 14 822 | 14 822 | 14 137 | 18 016 | 18 917 |
| Total payments and estimates | 261 751 | 283 771 | 303 330 | 300 180 | 302 232 | 302 232 | 338 073 | 355 346 | 375 140 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 158 590 | 166 595 | 180 259 | 185 273 | 187 325 | 187 325 | 216 501 | 226 723 | 239 443 |
| Compensation of employees | 74 218 | 83 968 | 89 439 | 97 719 | 97 719 | 97 719 | 112 956 | 112 270 | 120 768 |
| Goods and services | 84 372 | 82 627 | 90 820 | 87 554 | 89 606 | 89 606 | 103 545 | 114 453 | 118 675 |
| Transfers and subsidies to: | 94 734 | 97 911 | 110 585 | 114 907 | 114 907 | 114 907 | 121 572 | 128 623 | 135 697 |
| Provinces and municipalities | | | | | | | | | |
| Non-profit institutions | 94 734 | 97 911 | 110 585 | 114 907 | 114 907 | 114 907 | 121 572 | 128 623 | 135 697 |
| Households | | | | | | | | | |
| Payments for capital assets | 8 427 | 19 265 | 12 486 | | | | | | |
| Buildings and other fixed structures | 652 | 12 165 | 9 823 | | | | | | |
| Machinery and equipment | 7 607 | 7 100 | 2 663 | | | | | | |
| Software and other intangible assets | 168 | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 261 751 | 283 771 | 303 330 | 300 180 | 302 232 | 302 232 | 338 073 | 355 346 | 375 140 |

The programme's expenditure has increased from R261.8 million in 2014/15 to R303.3 million in 2016/17 largely on transfers to political parties and followed by goods and services and compensation of employees. Goods and services expenditure relates to operational costs comprising maintenance costs, ICT infrastructure, telecommunication, rent and municipal rates and taxes and Members benefits tickets. Spending on capital assets mainly relates to SAGE building projects, procurement of office furniture, laptops and motor vehicles as well as installation of Members touch screens and air-con chillers.

In 2017/18, the programme's budget has been adjusted upwards to fund the implementation of the SAGE building refurbishment project.

In 2018/19, the programme's estimated expenditure is expected to increase by 12 per cent on average from an amount of R302.2 million in 2017/18 to R338 million in 2018/19. Compensation of employees increases by 16 per cent on average from R97.7 in 2017/18 million to R113 million in 2018/19. The increase is due to estimated annual salary adjustments, employee benefits, funded vacancies and inclusion of political support staff and learner ship programmes.

Goods and services are expected to increase by 16 per cent on average from R89.6 million in 2017/18 to R103.5 million in 2018/19. The budget accommodates contractual obligations and operational costs such as private security services, insurance, ICT, rent, municipal rates and taxes as well as other costs like training and development, staff and members bursaries and recruitment.

Transfers to political parties increase from R114.9 million in 2017/18 to R121.6 million in 2018/19, representing an increase of 6 per cent on average.

Over the MTEF, the programme's overall budget is expected to increase by 9 per cent on average from R338 million in 2018/19 to R375.1 million in 2020/21 to take account of inflation.

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the programme is to support the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance for aligned decision-making in the Province. Core Business also supports public participation in the operations of the Legislature by the people of Gauteng, through public participation initiatives, 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 and 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;
- Develop and deliver strategic projects which are organized through directorates;
- Monitoring and evaluation of the key deliverables on law-making, oversight and public participation;
- Improve internal processes, inter-directorate planning, planning and accountability;
- Provision of research services to committees of the House and the Institution;
- Provision of analysis during oversight activities of the Legislature;
- Coordination of interface between the Legislature and the National Council of Provinces;
- Provision of legal services to committees of the House during national and provincial law making activities of the institution;
- Coordination of committee activities including scheduling (programming) of committee business;
- Coordination of interface between the office of the Speaker and committees of the House;
- Coordination of provincial law making processes;
- To promote information and knowledge sharing to support GPL business processes, retention of institutional memory, and embedding of knowledge management to business processes that support the GPL mandate;
- Provides document management services to the House and committees, printing services, document registration services, interpretation translation services, recording of House and Committee proceedings, transcription services and provision of information services to support GPL business and Service Officers Services;
- Provide the Sergeant-at-arms function;
- Profile the GPL through Public education workshops; media; publications; branding/marketing/advertising; and
- To 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 | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Ed Core Business | 115 732 | 124 371 | 133 083 | 147 348 | 148 048 | 148 048 | 164 125 | 157 460 | 170 026 |
| 2. Parliamentary Business | 18 714 | 24 580 | 26 454 | 34 388 | 34 388 | 34 388 | 33 451 | 40 047 | 42 102 |
| 3. Information And Knowledge Management | 10 293 | 11 852 | 13 912 | 14 915 | 14 915 | 14 915 | 19 609 | 16 597 | 17 159 |
| 4. Communication | 20 833 | 25 345 | 29 350 | 46 944 | 46 989 | 46 989 | 41 909 | 53 711 | 54 397 |
| Total payments and estimates | 165 572 | 186 148 | 202 799 | 243 595 | 244 340 | 244 340 | 259 094 | 267 815 | 283 684 |

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 | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 165 557 | 186 148 | 202 799 | 243 595 | 244 340 | 244 340 | 259 094 | 267 815 | 283 684 |
| Compensation of employees | 109 508 | 118 701 | 131 307 | 144 802 | 144 802 | 144 802 | 162 302 | 156 561 | 169 082 |
| Goods and services | 56 049 | 67 447 | 71 492 | 98 793 | 99 538 | 99 538 | 96 792 | 111 254 | 114 602 |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 15 | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 15 | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 165 572 | 186 148 | 202 799 | 243 595 | 244 340 | 244 340 | 259 094 | 267 815 | 283 684 |

Between 2014/15 and 2016/17 the expenditure increased from R165.6 million to R202.8 million. Compensation of employees accounted for 65 per cent of the total expenditure due to increase in staff compliment and implementation of annual salary adjustments. The programme play a crucial role in supporting the execution of the GPL Constitutional mandate by providing professional support for the House and Committees including facilitating communication and public participation amongst others, hence the large number of staff and huge personnel costs. Goods and services expenditure accounted for 35 per cent of the total expenditure which is mostly driven by committees' activities and outreach programmes, public education workshops, House sittings and the annual Opening of the Legislature.

During 2017/18, the expenditure is expected to increase from R243.6 million to R244.3 million to fund the Baseline Assessment Study which has been incorporated into the Re-engineering of Public Participation under the programme.

The programme estimated expenditure for 2018/19 is R259.1 million compared with the 2017/18 revised estimates of R244.3 million, representing an increase of 6 per cent on average. The increase can be ascribed to provision made for inflationary salary adjustments and benefits. Similarly, the budget include committees' activities and outreach programmes, public education workshops, sector parliaments, public participation as well as other initiatives supporting committee activities through radio and television broadcasts, advertorials, newsletters and publications amongst others. In addition, the allocated budget includes NCOP taking Parliament to the people, public hearings and Hansard outsourcing in support of House sittings and committee programmes, Voter education and the opening of the Legislature.

Over the MTEF, the expenditure is estimated to increase by 8 per cent on average from R259.1 million in 2018/19 to R283.7 million in 2020/21 to augment against the expected inflation.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Number of Sector Oversight Model (SOM) imperative reports produced | 66 | 88 | 88 | 88 |
| Percentage of resolution processed by the House | 100% | 100% | 100% | 100% |
| Percentage of questions processed by the House | 100% | 100% | 100% | 100% |
| Percentage of motions processed by the House | 100% | 100% | 100% | 100% |
| Percentage of petitions processed in accordance with the relevant legislation | 100% | 100% | 100% | 100% |
| Percentage increase in the people of Gauteng who participate in the business of the GPL | 5% | 10% | 10% | 10% |
| Percentage of Bills processed by the GPL in line with the prescripts of the Constitution | 0% | 0% | 0% | 0% |
| Level of satisfaction of the people of Gauteng with the Legislature | 100% | 100% | 100% | 100% |

PROGRAMME 5: OFFICE OF THE CFO

Programme description

The purpose of the programme is to provide professional financial, risk and supply chain management services to stakeholders for the realisation of the Institutional 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 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 to ensure continuous implementation of 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
- Ensure effective fraud prevention plans are implemented through the Implementation of the Anti-fraud and Corruption policy and Fraud Prevention Plan.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Chief Financial Officer | 28 310 | 34 473 | 39 530 | 44 025 | 44 025 | 44 025 | 46 786 | 46 040 | 49 503 |
| 2. Finance | 503 | 127 | 239 | 214 | 192 | 192 | 476 | 240 | 250 |
| 3. Supply Chain Management | 4 129 | 2 236 | 1 875 | 10 361 | 10 383 | 10 383 | 7 722 | 10 299 | 11 256 |
| 4. Audit, Risk And Governance | 1 637 | 1 289 | 1 079 | 1 449 | 1 449 | 1 449 | 1 450 | 1 622 | 1 687 |
| Total payments and estimates | 34 579 | 38 125 | 42 723 | 56 049 | 56 049 | 56 049 | 56 433 | 58 201 | 62 696 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 31 520 | 36 897 | 41 183 | 49 526 | 49 526 | 49 526 | 54 726 | 54 198 | 58 374 |
| Compensation of employees | 25 652 | 31 255 | 33 655 | 38 959 | 38 959 | 38 959 | 43 365 | 41 426 | 44 658 |
| Goods and services | 5 868 | 5 642 | 7 528 | 10 567 | 10 567 | 10 567 | 11 361 | 12 772 | 13 716 |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 3 059 | 1 228 | 1 540 | 6 523 | 6 523 | 6 523 | 1 707 | 4 003 | 4 322 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 059 | 1 228 | 1 540 | 6 523 | 6 523 | 6 523 | 1 707 | 4 003 | 4 322 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 34 579 | 38 125 | 42 723 | 56 049 | 56 049 | 56 049 | 56 433 | 58 201 | 62 696 |

The expenditure increased from R34.6 million in 2014/15 to R42.7 million in 2016/17. The major portion of the expenditure has been spent on compensation of employees, accounting for 78 per cent of the total expenditure. Goods and services accounted for 16 percent due to payment of internal and external auditors, valuation of GPL artwork and impairment of assets. Capital payments accounted for 6 per cent of the total expenditure mainly for procurement of office furniture in line with the increasing number of new employees in the Institution.

During 2017/18, the expenditure remains unchanged at R56 million with compensation of employees accounting for R39 million, goods and services for R10.6 million and capital assets for R6.5 million. Goods and services budget include the shifting of the inventory function as well as audit fees from Programme 3: Corporate Support Services to Programme 5: Office of the CFO. Capital assets allocation caters for office furniture, replacement of House sitting chairs and auditorium video wall as well as laptops for members and staff.

The 2018/19 expenditure is expected to increase by less than 1 per cent on average from R56 million in 2017/18 to R56.4 million. Compensation of employees increases from R39 million to R43.4 million or 11 per cent on average. The increase make provision for annual salary increases and benefits. Goods and services increase from R10.6 million in 2017/18 to R11.4 million in 2018/19 due to the centralisation of all inventory and assets. The allocation include internal and external audit fees, inventory, business continuity plan and assets impairments. Capital assets decreases from R6.5 million in 2017/18 to R1.7 million in 2018/19 due to anticipated completion of the replacement of House sitting chairs and auditorium video wall projects. Capital budget include laptops and desktops that are due for replacement.

Over the MTEF, the expenditure is expected to increase by 9 per cent on average from R56.4 million to R62.7 million to mitigate against the impact of inflation and to ensure that the centralised inventory and assets are accommodated over the MTEF period.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

The number of personnel employed by the GPL has increased over the years from 476 in 2014/15 to 487 in 2016/17. In 2017/18 the staff compliment sits at 522 and is expected to remain constant over the MTEF period. The number of staff depicted in the table above includes both GPL employees and political parties' support staff.

The number of staff employed in Programme 4: Core Business has increased from 214 in 2014/15 to 226 in 2016/17 or as at 31 March 2017. The staff number is expected to remain the same over the MTEF. The programme supports the House and committees' for the implementation of the core mandate of the Institution. Programme 3: Corporate Support Services depict a growing staff compliment from 174 in 2014/15 to 202 in 2017/18 and the personnel include the political parties support staff. Programme 3: Corporate Support Services provides administrative support to the Institution such as ICT, human resources, management of members' facilities, security and maintenance.

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

9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Number of staff | 476 | 493 | 487 | 520 | 520 | 520 | 522 | 522 | 522 |
| Number of personnel trained | 360 | 400 | 400 | 370 | 370 | 414 | 418 | 425 | 435 |
| of which | | | | | | | | | |
| Male | 160 | 200 | 190 | 170 | 170 | 190 | 190 | 190 | 190 |
| Female | 200 | 200 | 210 | 200 | 200 | 224 | 228 | 235 | 245 |
| Number of training opportunities | 330 | 280 | 383 | 360 | 360 | 423 | 424 | 440 | 458 |
| of which | | | | | | | | | |
| Tertiary | 90 | 80 | 145 | 85 | 85 | 148 | 149 | 150 | 152 |
| Workshops | 240 | 200 | 203 | 240 | 240 | 240 | 240 | 253 | 267 |
| Other | | | 35 | 35 | 35 | 35 | 35 | 37 | 39 |
| Number of bursaries offered | 77 | 80 | 85 | 85 | 85 | 85 | 85 | 90 | 95 |
| Number of interns appointed | 15 | 25 | 25 | 27 | 27 | 32 | 32 | 32 | 32 |
| Number of learnerships appointed | 10 | 10 | | 10 | 10 | | 20 | 20 | 20 |
| Number of days spent on training | 317 | 300 | 250 | 250 | 250 | 250 | 250 | 264 | 279 |
| Payments on training by programme | | | | | | | | | |
| 1. Leadership And Governance | 155 | 194 | 101 | 194 | 194 | 194 | 194 | 200 | 211 |
| 2. Office Of The Secretary | 91 | 117 | 44 | 117 | 117 | 117 | 117 | 121 | 127 |
| 3. Corporate Support Services | 897 | 1 164 | 657 | 1 200 | 1 200 | 1 200 | 1 700 | 1 751 | 1 847 |
| 4. Core Business | 1 560 | 1 939 | 466 | 2 000 | 2 000 | 2 000 | 2 892 | 2 950 | 3 112 |
| 5. Office Of The Cfo | 371 | 466 | 193 | 500 | 500 | 500 | 500 | 510 | 538 |
| Total payments on training | 3 074 | 3 880 | 1 461 | 4 011 | 4 011 | 4 011 | 5 403 | 5 531 | 5 835 |

Between 2014/15 and 2016/17 financial years, the number of staff trained has increased from 360 to 400. Of the total personnel trained in the outcome period, above 50 per cent were female. The majority of the training opportunities created were in the form of workshops, followed by tertiary education.

The number of bursaries offered during the outcome period has increased considerably from 77 in 2014/15 to 85 in 2016/17 to improve skills and competence of both staff and Members of the Legislature. The number of bursaries will increase to 95 in the outer year of the MTEF period and will be awarded to registered employees and Members in order to accommodate the increasing demand for financial assistance.

During 2017/18 the number of interns is expected to increase from 27 to 32 and is expected to remain the same over the MTEF. The interns will be allocated across all programmes and in various fields to create an opportunity for practical work experience and broaden their knowledge. 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 will continue to have learnership opportunities each year and over the MTEF to promote a structured learning environment for undergraduates who need to gain theoretical knowledge and practical skills in the workplace to obtain their qualifications.

The Institution has spent a total amount of R8.4 million on staff training over the outcome years. Of this total amount spent, 2015/16 accounted for a larger portion of tuition payments. Programme 4: Core Business accounted for 47 per cent of expenditure in 2015/16 and followed by Programme 3: Corporate Support Services at 32 per cent. This could be attributable to the greater number of staff employed in both programmes, as well as payment of tuition for Members and Political Support staff training who are in Corporate Support Services. Both programmes also account for the major portion of funds spent on training in 2016/17.

During 2017/18, the GPL continue to invest in skills development by increasing the budget for training to R4 million from R1.5 million in 2016/17. The increase can also be credited to the increased number of interns from 27 to 32 as well as the monthly stipend. Over the MTEF period, the amount is expected to increase to R5.8 million in 2020/21 to enhance members and staff knowledge and competency levels. More than half of this budget can be ascribed to both Programme 3: Corporate Support Services and Programme 4: Core Business to ensure that members are fully capacitated and trained on areas of law-making, oversight and public participation.

9.3 Reconciliation of structural changes

N/A

