

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2019/20	R 761 430 000
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 Council of the Province (“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, 1996 (Act No. 108 of 1996) (“the Constitution”) explicitly defines the core functions of the Gauteng Provincial Legislature. The afore-mentioned Act gives the GPL the authority to exercise oversight over the Executive and the organs of the state as well as to facilitate law-making through considering, passing, amending or rejecting any bill before the Legislature, including initiating and preparing legislation except for the money bills. Section 118 of the Constitution also mandates the GPL to ensure public participation in the legislative processes by ensuring that the public have access to and involvement in the legislative processes.

Main services

The following responsibilities shape the core mandate 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; lesbian, gay, bisexual, transgender and intersex (LGBTI) people; workers; people with disabilities; 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

The 2019 MTEF budget is largely informed by the Presiding Officers Lekgotla and other key policy documents such as the National Development Plan (Vision 2030) and the Legislative Sector's Strategic Framework for the 5th Term (2014-2019) which ends two months into the 2019/20 financial year. The GPL is expected to develop the strategic plan for the 6th term following the national general elections and establishment of the 6th Legislature Term. The new strategic plan might have an impact on the 2019/20 budget and the GPL Adjustments Budget for the 2019/20 financial year will reflect such changes.

The GPL 2019 MTEF budget responds to the following 2014-2019 Strategic Plan pillars that have been 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's public participation processes must be more meaningful and should increase the confidence of the people in their public representatives. The public participation processes must assist the people of Gauteng in using 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's 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 includes actively seeking appropriate legal instruments to facilitate the 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.

Acts, rules and regulations

Section 114 of the Constitution clearly states the responsibilities 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 extends the responsibilities of the GPL to oversee the Executive relating to the implementation of their departments' mandate. The GPL also has the obligation 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:

- Constitution of the Republic of South Africa, 1996, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142 of the Constitution);
- Financial Management of Parliament and Provincial Legislatures Act, 2009, Act No. 10 of 2009;
- Political Party Fund Act, 2007, Act No. 3 of 2007;

- Preferential Procurement Framework Act, 2000, Act No. 5 of 2000;
- The Promotion of Access to Information Act, 2000, Act No. 2 of 2000;
- Public Finance Management Act, 1999, Act No. 1 of 1999;
- The Gauteng Provincial Legislature Service Act, 1966, Act No.5 of 1966; and
- Treasury Regulations issued in terms of the Public Finance Management Act, 1999, Act No. 1 of 1999

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

The service delivery outputs for 2018/19 responds to the 2014-2019 adopted strategy including emerging priorities that were identified during the budget implementation and quarterly reviews. The Gauteng Provincial Legislature is continuously 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 the legislative processes. Summarised below are the achievements in the implementation of the 2018/19 service delivery plans under the constitutional mandate of law-making, oversight over the Executive and public participation:

Facilitating Law Making

The Gauteng Provincial Legislature has the constitutional powers to facilitate law making by considering, passing, amending or rejecting any bill before the legislature, including initiating and preparing legislation apart from the money bills. It is of great importance that this power is exercised in an unbiased and responsive manner to ensure that people's needs are addressed and satisfied. In this regard, the GPL has made tremendous strides in ensuring that laws are responsive to the needs of the people of Gauteng.

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 feedback from citizens.

During the period under review, the legislature introduced the following bills: The Appropriation Bill that the House passed, the Unauthorised Expenditure Bill, the Gauteng Road Traffic Amendment Bill and Gauteng Transport Authority Bill.

The GPL, through the National Council of Provinces (NCOP), supported the following bills: The Division of Revenue Bill, the Administrative Adjudication of Road Traffic Offences (AARTO) Amendment Bill, the Traditional Leadership and Governance Framework Amendment Bill, the Mineral and Petroleum Resources Amendment Bill, as well as the Plant Improvement and Plant Breeders Amendment Bills.

The GPL established the ad-hoc Committee on Money Bills Amendment Procedure and Related Matters Bill as well as the ad-hoc Committee on the Motion for the Proposed Amendments to the Electoral Act 2018. 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 the Member of the Executive Council responsible for financial matters may initiate. 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 concerns identified and documented during the GPL's oversight work will motivate the amendments to money bills.

The introduction, tabling, and consideration of the Provincial Adjustments Appropriation Bill (PAAB) 2018 took place in November 2018.

Oversight over the Executive and the organs of the state

The GPL has the responsibility to hold executives of provincial departments accountable for the delivery of services to the citizens of Gauteng by exercising its constitutional mandate of oversight. Committees continued to use tools and methodologies adopted by the South African legislative sector to interrogate departments' reports. 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. The GPL held 21 successful House sittings whereby a total of 30 quarterly oversight reports, 15 Committee Budget Oversight reports and 10 Focus Intervention Studies (FIS) reports were tabled and adopted. The oversight visits are conducted to identify and investigate problems and establish processes to resolve these problems at a policy level, including the report back to the House with recommendations.

The GPL also continued to oversee the Executive through oral and written motions on matters of service delivery, thus ensuring that the Executive is accountable for how taxpayers' money is spent. Three hundred and ninety-six (396) resolutions

were communicated to the Executive, while 247 responses were received from the Executive and referred to the committees during the period under review. In addition, the GPL processed 583 questions for written replies and 162 questions for oral replies. In turn, the Executive replied to 565 out of these questions. The GPL also processed 18 motions and tabled them for debate in the House.

For the remaining period, the 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 is continuously seeking innovative ways to ensure that the Gauteng community has access to and are involved in the legislative processes of the legislature. It is against this backdrop that the GPL introduced the Re-engineering of Public Participation project. The main objective of the project was to identify any gaps between the current and expected levels of public participation with a view to strengthen the application of public participation in the work of the GPL. Part of the Re-engineering of Public Participation project was to conduct the research to measure the level of public participation by the five regions of Gauteng in the democratic processes and structures of the Legislature. The GPL commissioned the Bureau of Market Research (BMR) at Unisa to conduct the research. The Bureau of Market Research presented the report to the GPL on completion of the project.

There are notable improvements in the creation of various platforms for public participation to encourage citizens to directly voice their concerns and views and partake in the 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 held sessions of the following sector parliaments:

- The Interfaith Parliament convened at Bronkhorstspuit Sport Complex in Tshwane on 5 April 2018. The theme was “Making your future work better. Learning from Madiba”. The parliament targeted 500 people and focused on encouraging vigorous participation of the interfaith sector in the legislative processes to influence the moral re-engineering of society and its involvement in the education system and school governing body regime to open ways for reforms.
- The Youth Parliament convened at the Nasrec Expo Centre in Johannesburg on 15 June 2018, with 700 people in attendance. The purpose of the Youth Parliament is to strengthen the existing partnership between the Gauteng Provincial Legislature and youth of Gauteng 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 the theme “The children of any nation are its future. A country, a movement, a person that does not value its youth does not deserve a future and GPL- *Thuma-mina* and entrust me with the future of the youth in Gauteng”. Discussions were around youth unemployment, entrepreneurship and free education, as well as the proposed minimum wage, expropriation of land without compensation and data costs and youth development.
- The Children’s Parliament convened at Alberton Council Chambers in Ekurhuleni on 13 July 2018. The main aim of the Children’s Sector Parliament is to empower children to participate in democratic processes and encourage them to play their part in decision-making processes. Discussions included the relevance of voting in the democratic 21st Century South Africa; merging of rights and responsibilities in dealing with violence in schools with respect to abuse of teachers; bullying and attacks on albino children; as well as the role of sports and art in contributing to academic excellence.
- The Women’s Parliament convened on 17 August 2018 in Sedibeng at Vereeniging Banquet Hall. Its aim is to provide a platform for the women of Gauteng to raise their concerns in the presence of their public representatives; and afford them an influential role in the decision-making processes within the legislature. Issues discussed during the parliament included the intersection between sexual vulnerability of young women in schools - including the role of government in their safety - women trafficking; and the effectiveness of the justice system in women-abuse cases. The Women’s Parliament also focused on women’s participation in small business and cooperatives as well as in sporting activities in their communities. The Women’s Parliament also intended to strengthen the links between the GPL and organisations that advocate women’s rights.
- The Senior Citizens’ Parliament convened at Suurman Community Hall in Hammanskraal on 19 October 2018. The Gauteng Premier attended this session, which aimed at providing a platform for empowering the elderly persons of Gauteng to engage directly with both the GPL and the Gauteng government on various service delivery and social empowerment issues as stipulated in the Older Persons Act, 2006, Act No. 13 of 2006. Discussions and deliberations focused on giving priority to older persons and ensuring an enabling and supportive environment with reference to the stated Act. The senior citizens had a platform for indicating areas of service delivery where they are lacking, especially access to government services such as health services, housing, justice and social security. Discussions also covered the role of senior citizens in the land expropriation issues and in participation in the economy.

- The Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Parliament convened at Carletonville Sport Complex in West Rand on 21 September 2018. The objective of the Parliament was to create awareness of challenges facing the LGBTI community in Gauteng and to discuss existing legislation and policies aimed at the enhancement and protection of the rights of the LGBTI community. The Parliament also afforded the LGBTI community an opportunity to engage with their elected representatives in the GPL and seek their intervention concerning the daily violation of their rights as citizens. The Parliament also considered the issues of unemployment and acceptance or rejection in the faith environment.
- People with Disability Parliament convened at Munsieville Sports Centre in Krugersdorp on 6 December 2018. The Parliament discussed issues relating to the Fourth Industrial Revolution. These issues include the ability of People with Disabilities to interact with the systems in banks and government offices, the importance of participation of People with Disabilities in the electoral system, access to information on the health care system reforms such as the National Health Insurance and the relevance of the 2 per cent employment quota for People with Disabilities.
- The Commercial Sex Workers Parliament did not convene as planned due to unavailability of all relevant stakeholders on the set date.

Stakeholder engagements and feedback sessions were held to facilitate the public participation in the work of the Legislature during the period under review. The Citizens Responsibility Campaigns or sessions that were attended include the Women's month events and the Men's Forum events.

A minimum of 874 people participated in the House sittings and 619 000 people were reached through social media platforms such as Twitter and Facebook. The Petition Standing Committee processed 77 new petitions tabled before it. The Committee adopted 71 petitions and rejected six petitions. The Standing Committee considers and adopts petitions that deal with issues of public policy implementation, administrative justice, governance process and service delivery. The Standing Committee continues to work diligently with all structures involved to ensure issues are resolved and petitions closed. The petitioning system remains the most effective and peaceful means of resolving community concerns, grievances and requests without resorting to violent demonstrations.

The GPL used advertisements and marketing through media platforms such as radio programmes and broadcasts, television broadcasts, campaigns, advertorials, publications and newsletters 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. Because the people of Gauteng receive the services of provincial departments, it is crucial that the people of Gauteng be afforded a platform to provide input on the services they receive. The GPL held the public education workshops to promote meaningful public participation in support of committees.

Stakeholder Relations

The GPL continued to work and partner with different organs of state in relation to public participations initiatives. The GPL continued to work together with Public Participation Offices (PPOs), Non-Government Organisations (NGOs), the Constitutional Hill Gender Commission, 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. In partnership with the Gauteng Speakers' Forum (GSF), the Legislature hosted the Parliamentary Oversight, Accountability and Scrutiny Seminar on 18 September 2018 under the theme, "Excellence through modernised oversight and accountability for socially equitable transformation". The seminar provided an opportunity for role-players in the legislative sector to scrutinise the key areas of responsibility entrusted under this sector. Participants in the seminar included a Member of Parliament from the National Assembly, members of National Committee of Provinces, GPL Presiding Officers, Speakers of metropolitan municipalities and other municipalities, Chairperson of GPL Committees and Municipal Committees, academics as well as representatives of NGOs and Civic Organisation bodies.

The NCOP held the session of Taking Parliament to the People in September 2018 under the theme "The impact of migration on service delivery" in various regions of the Gauteng Province. The NCOP was established to represent the interests of the provinces and to provide a national forum for public consideration of issues affecting the provinces. The functioning of the NCOP is intertwined with the operations of the National Assembly, provincial legislatures and South African Local Government Association (SALGA) on matters affecting provinces and local government. The theme for the provincial week was "Celebrating 20 Years of the Constitution and the NCOP".

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

The 2019/20 budget will see the conclusion of the 2014-2019 term and consolidation of achievements in areas of law-making, oversight over the executive and facilitation of public participation in legislative processes. Similarly, the 2019/20 financial year signals the commencement of the 6th Legislature term including the new strategy for the 2019-2024 and the supporting budget. Notwithstanding the expected changes from the new term, the core mandate of the GPL remains the same and as such, the GPL will continue to enhance its constitutional obligations through law-making, oversight over the Executive and facilitation of public participation in legislative processes.

Facilitating law making

The Gauteng Provincial Legislature 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 initiates laws, where necessary, and develops and enacts legislation that facilitates the implementation of the 6th legislature priorities 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 citizens is improved for the better. 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 ensure 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 aimed at reaching out to communities and ensuring that the people's voices are heard, and their concerns and views are considered. The GPL has increasingly been at the forefront of the pioneering of 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.

The legislature 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 will reinforce and communicate its mandate and work to the citizens of Gauteng through constant use of media initiatives such as radio programmes and broadcasts, television broadcasts, advertorials, publications, newsletters and campaigns amongst others.

The sector parliaments will convene 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 2019/20:

- Youth Parliament focusing on issues relevant to youth development;
- Children's Parliament to create a platform for participation of children in matters of democracy and nation building in line with the country's Children's Act, 2005 (No. 38 of 2005), which advocates for the creation of platforms to enhance children participation in democracy providing them an opportunity to influence policies and strategies to realize their rights.
- Women's Parliament to discuss ways to increase women's representations in Parliament and socio-economic issues affecting women in Gauteng;
- Senior Citizens' Parliament to empower senior citizens to have a say in matters of governance as stipulated in the Older Persons Act, 2006 (Act 13 of 2006);
- Workers Parliament to address issues affecting workers and conditions of employment;
- Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Parliament on issues affecting the LGBTI community in Gauteng;

- People with Disability Parliament to ensure increased engagements with designated groups;
- Interfaith Parliament to ensure that the sector plays an active role in the legislative and decision-making processes of the GPL;
- Commercial Sex Workers Parliament, which aims at creating a platform for meaningful engagement between public representatives and commercial sex workers.

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 continue to be a legal platform for citizens to raise their service delivery concerns directly with the government and for citizens to receive government's responses to their concerns. The process gives citizens the power to hold the 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 participation initiatives and programmes to the Gauteng community. These include municipalities, Public Participation Offices (PPOs), 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

All key relevant stakeholders and budget holders are responsible for the crafting of the budget to ensure an inclusive budget process in which all participants are held responsible and accountable for the budget allocated to them. The Budget Management Practice Guide and standard costing rates have been enhanced to ensure reprioritisation of funds to core service delivery outputs and were implemented during the costing of activities to reduce budgeting for non-essentials such as accommodation, internal catering, business class travel and the use of external commercial venues.

Despite the implementation of the practice guide, the GPL was still faced with competing priorities against limited resources and that necessitated the implementation of stringent measures and unpopular trade-offs. The Budget Councils or Planning Committee undertakes a formal process of reprioritisation through interrogation and assessment of the Programmes budgets bids to ensure and determine alignment to GPL's priorities, capacity to spend, the credibility of costing, implementation of cost-efficiency measures and ultimately the affordability of the plans.

Subsequently, the GPL reprioritised funds from non-core items such as accommodation, conferences and study tours to augment the budgetary shortfall in compensation of employees resulting from the carry-through effects of the 2018/19 salary agreements. The amounts reprioritised are R8.4 million from Programme 1: Leadership and Governance, R715 000 from Programme 2: Office of the Secretary and R277 000 from Programme 3: Corporate Support Services and these amounts are reallocated to Programme 4: Core Business (R7.3 million) and Programme 5: Office of the CFO (R2.1 million).

5. PROCUREMENT

The GPL will continue to identify reforms and strategies that aim 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. There will be a regular review of the Delegation of Authority 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. This includes 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 and 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 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	600 473	649 557	674 898	715 824	715 824	715 824	761 430	806 130	858 075
Total receipts	600 473	649 557	674 898	715 824	715 824	715 824	761 430	806 130	858 075

The Gauteng Provincial Legislature's primary source of revenue is the equitable share received from the Provincial Treasury in line with the prescripts of the Constitution of South Africa. The budget allocation increased from R600.5 million to R674.9 million between 2015/16 and 2017/18. In 2018/19, the budget allocated to the GPL increased to R715.8 million.

In 2019/20, the GPL budget allocation increases from R715.8 million in 2018/19 to R761.4 million, representing an increase of R45.6 million or 6 per cent. The 2019/20 budget allocation makes provision for compensation of employees for both the GPL and political parties' support staff, House sittings, members facilities, committee activities including public outreach programmes and sector parliaments, as well as existing contractual obligations and operational costs. Over the MTEF the budget allocation increases to R858.1 million in the outer year.

Compensation of employees accounts for 52 per cent of the allocation in 2019/20, followed by goods and services at 31 per cent, and lastly transfers to political parties at 17 per cent. In addition, capital assets constitute 1 per cent of the 2019/20 budget.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	2 132	2 855	3 605	2 923	2 923	3 821	4 127	4 333	4 593
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	8 438	11 569	15 705	13 998	13 998	16 961	18 149	18 512	19 622
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	10 570	14 424	19 310	16 921	16 921	20 782	22 276	22 845	24 215

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 2015/16 and 2017/18 financial years, the GPL collected a total amount of R44.3 million, with the highest revenue been collected in 2017/18 from interest on investments.

During 2018/19, the Institution projected the collection of a total amount of R20.8 million. In 2019/20, the GPL projects the collection of R22.3 million, which represents an increase of 7 per cent increase from 2018/19. Over the MTEF, own revenue collection is expected to increase to R24.2 million, depicting an average increase of 4 per cent over three years.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2019 MTEF expenditure estimates is mainly informed and guided by Presiding Officers priorities, committees and support functions from the Administration. Furthermore, the development of the budget is informed by the following key inputs:

- The organisational structure and estimated salary adjustments for 2019/20 comprising; cost of living adjustments, pay progression, 13th cheque, performance bonuses, overtime and funeral;
- 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Programmes									
1. Leadership And Governance	39 160	40 170	47 496	36 914	36 814	44 945	45 646	48 688	52 938
2. Office Of The Secretary	14 867	17 127	16 242	25 310	25 032	25 032	25 249	27 156	28 776
3. Corporate Support Services	283 771	303 330	303 599	338 073	338 173	330 042	355 069	371 539	391 662
4. Core Business	186 148	202 799	224 671	259 094	259 372	259 372	275 131	294 179	315 617
5. Office Of The Cfo	38 125	42 723	53 317	56 433	56 433	56 433	60 335	64 569	69 082
Total	562 071	606 149	645 325	715 824	715 824	715 824	761 430	806 130	858 075
Direct charge on the Provincial Revenue Fund									
Members remuneration	65 566	67 906	71 743	74 664	74 664	74 664	76 615	80 446	84 871
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	10 570	14 424	19 310	16 921	16 921	20 782	22 276	22 845	24 215

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	443 667	481 538	523 983	592 545	589 809	583 531	629 380	670 901	717 600
Compensation of employees	258 011	280 869	310 273	356 885	356 885	355 657	382 427	411 400	443 071
Goods and services	185 656	200 669	213 710	235 660	232 924	227 874	246 953	259 501	274 529
Transfers and subsidies to:	97 911	110 585	114 907	121 572	121 572	121 572	126 420	130 959	135 919
Provinces and municipalities									
Non-profit institutions	97 911	110 585	114 907	121 572	121 572	121 572	126 420	130 959	135 919
Households									
Payments for capital assets	20 493	14 026	6 435	1 707	4 443	10 721	5 630	4 270	4 556
Buildings and other fixed structures	12 165	9 823	1 295		2 736	2 736			
Machinery and equipment	8 328	4 203	5 140	1 707	1 707	7 985	5 630	4 270	4 556
Software and other intangible assets									
Payments for financial assets									
Total economic classification	562 071	606 149	645 325	715 824	715 824	715 824	761 430	806 130	858 075

During 2018/19, the GPL embarked on a reprioritisation process that resulted in the shifting of R2.7 million from goods and services to capital assets, to fund budgetary pressures in priority projects identified, to address the aging infrastructure in the main building. The additional funding was earmarked for the drainage and plumbing project as well as the heating, ventilation and air-conditioning project.

In 2019/20, the estimated expenditure increases by 6 per cent from R715.8 million in 2018/19 to R761.4 million. The increase is noticeable in compensation of employees, goods and services, and transfers to political parties. In addition, a substantial portion of the 2019/20 budget is also allocated to Programme 3: Corporate Support Services and Programme 4: Core Business at R355.1 million and R275.1 million, respectively. The budget for Programme 3: Corporate Support Services provides for support functions to members and the administration as well as transfers to political parties. The budget for Programme 4: Core Business budget provides for the committee activities, outreach programmes and public participation initiatives. The aim of public participation initiatives is 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's work. In addition, Committees act as the engine of the legislature by scrutinising legislation and playing an oversight role of ensuring that the service delivery outputs of departments align with their plans. The budget for Programme 4: Core Business budget provides for the use of radio and television broadcasts, publications and newsletters to reach out to communities and to promote the work of the GPL.

Over the 2019 MTEF, the GPL's estimated expenditure increases by 6 per cent on average from R761.4 million in 2019/20 to R858.1 million in 2021/22.

The remuneration of public office bearers (POBs) increased from R65.6 million in 2015/16 to R71.7 million in 2017/18. Over the MTEF period, remuneration of POBs increases from R74.7 million in 2018/9 to R84.9 million in 2021/22 to provide for salary increases.

Compensation of employees grew by 10 per cent on average from R258 million in 2015/16 to R310.3 million in 2017/18 due to a growing staff compliment and implementation of annual salary adjustments. In 2019/20, compensation of employees increases by 8 per cent from R355.7 million in 2018/19 to R382.4 million. The increase makes provision for, amongst others, estimated cost of living adjustments, pay progression, funeral benefits, overtime claims, performance bonuses and 13th cheques. The budget will increase to R443.1 million in 2021/22.

Expenditure on goods and services increased from R185.7 million to R213.7 million between the 2015/16 and 2017/18 financial years, showing an increase of 12 per cent on average. During 2018/19, the goods and services budget was reduced by R2.7 million to fund budgetary shortfall in capital assets. In 2019/20, the estimated expenditure on goods and services increases by 8 per cent, from R227.9 million in 2018/19 to R247 million. The projected expenditure caters for the establishment of the 6th Legislature, committee activities, House sittings, public outreach programmes, operational costs and

members benefit tickets. Over the MTEF period, goods and services increases moderately by 5 per cent on average from R247 million in 2019/20 to R274.5 million in 2021/22.

Transfer payments to political parties have increased reasonably over the years from R97.9 million in 2015/16 to R114.9 million in 2017/18. In 2018/19, transfer payments to political parties have increased by 6 per cent from R114.9 million in 2017/18 to R121.6 million. In 2019/20, transfers to political parties increases by 4 per cent from R121.6 million in 2018/19 to R126.4 million. Over the MTEF, transfers grows at a constant rate of 4 per cent on average from R126.4 million in 2019/20 to R135.9 million in 2021/22. Transfers to political parties comprise of constituency allowances and political party funding, and enable members to fulfil their constitutional obligations, thus reducing dependency on private funding and enhancing multi-party democracy.

Between the 2015/16 and 2017/18 financial years, payments for capital assets have decreased from R20.5 million to R6.4 million, representing a decline of 44 per cent on average. The implementation of projects such as the SAGE building project and the rehabilitation of heating ventilation and air-condition installation in the main building increased expenditure in 2015/16. The procurement of office furniture, laptops, motor vehicles, members' touch screens, security x-ray devices and security walk-through detectors also increased expenditure in 2015/16.

During 2018/19, payments for capital assets will amount to R10.7 million owing to the upgrade of the audio-visual equipment in the chamber, the implementation of the drainage and plumbing project, the implementation of the heating, ventilation and air-conditioning project as well as procurement of replacement laptops for members. In 2019/20, payments for capital assets decreases to R5.6 million and the allocation is earmarked for office furniture, replacement laptops for staff and laptops for the new members of the legislature following the general elections in 2019. Over the MTEF, capital payments decreases to R4.6 million in 2021/22 as the allocation only accommodates those assets that will require replacement in line with the policy.

7.4 Infrastructure payments

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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Constituency Allowance	30 660	38 544	38 544	40 780	40 780	40 780	40 780	40 780	40 780
Political Party Funding	67 251	72 041	76 363	80 792	80 792	80 792	85 640	90 179	95 139
Total departmental transfers	97 911	110 585	114 907	121 572	121 572	121 572	126 420	130 959	135 919

Between the 2015/16 and 2017/18 financial years, transfer to political parties increased from R97.9 million to R114.9 million. In 2018/19, transfers increase by R6.7 million from R114.9 million in 2017/18 to R121.6 million, representing an increase of 6 per cent.

In 2019/20, transfers are expected to increase by 4 per cent from R121.6 million in 2018/19 to R126.4 million. Over the MTEF, the funding for the transfers to political parties increases from R126.4 million in 2019/20 to R135.9 million in 2021/22.

Transfers to political parties are comprised of constituency allowances 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 aims at assisting in enhancing democracy and promoting 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 facilitation 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 effected via 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 in 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Executive Director	14 584	15 464	19 449	23 270	23 001	23 001	26 656	28 674	30 687
2. Administrative Operations	17 952	12 323	3 126	3 860	3 784	3 504	3 468	3 800	4 009
3. Inter-Legislature Relations			6 048	7 964	7 544	7 183	12 955	13 239	15 103
4. Oversight And Liaison	6 624	12 383	18 873	1 820	2 485	11 257	2 567	2 975	3 139
Total payments and estimates	39 160	40 170	47 496	36 914	36 814	44 945	45 646	48 688	52 938

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	39 160	40 170	47 496	36 914	36 814	44 945	45 646	48 688	52 938
Compensation of employees	14 584	15 464	19 321	22 256	22 256	22 256	25 839	27 689	29 648
Goods and services	24 576	24 706	28 175	14 658	14 558	22 689	19 807	20 999	23 290
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	39 160	40 170	47 496	36 914	36 814	44 945	45 646	48 688	52 938

The expenditure increased by 21 percent from R39.2 million to R47.5 million between the 2015/16 financial year and the 2017/18 financial year. Compensation of employees accounted for 39 per cent of the total expenditure whilst goods and services accounted for 61 per cent during these three financial years. Goods and services expenditures are mainly driven by committees' study tours and international conferences, as well as continued participation in the legislature sector and various conferences such as the regional and international Commonwealth Parliamentary Association (CPA), National and Provincial Speakers' Forums and National Conference of State Legislatures (NCSL). Regarding compensation of employees, increased staff compliment and annual adjustments in staff salaries contributed to the increased expenditure.

During 2018/19, the expenditure projected expenditure amounts to R44.9 million, which is higher than the adjusted budget of R36.8. This increase is due to cost incurred by committees' international study tours, and conferences for committees that could not travel in the previous financial year, owing to conflicting institutional and committee priorities.

In 2019/20, expenditure increases by 2 per cent, from R44.9 million in 2018/19 to R45.6 million. The increase in 2019/20 is due to the provision made for annual cost-of-living adjustments in compensation of employees. The programme also re-prioritised funds from the budget for travelling expenses (in goods and services) and reallocated these funds to the budgets for goods and services in other programmes to reduce the budget pressure in those programmes.

Compensation of employees increases from R22.3 million in 2018/19 to R25.8 million in 2019/20, which represents an increase of 16 per cent. The increase makes provision for annual cost of living adjustments, pay progression and other benefits such as funeral cover, performance bonuses and 13th cheques. The higher-than-inflation increase can be attributed to unfilled, funded vacancies and the carry-through effect of the 2018/19 salary agreement. Over the MTEF period, compensation of employees increases by 7 per cent on average per annum from R25.8 million in 2019/20 to R29.6 million in 2021/22.

Goods and services reflect a decrease of 14 per cent from R22.7 million in 2018/19 to R19.8 million in 2019/20 due to implementation of cost-efficiency measures, and suspension of committees' study tours due to the upcoming national elections. The allocation for 2019/20 also includes domestic and international sector forums and conferences that aim to build collaboration and cohesion within the legislative sector. Over the MTEF, goods and services increases by 9 per cent on

average per annum, from R19.8 million in 2019/20 to R23.3 million in 2021/22 due to the expected resumption of committees' international study tours and conferences, as well as Gauteng and National Speakers' forums activities.

Over the MTEF, the programme's estimated expenditure increases by 8 percent, from R45.6 million in 2019/20 to R52.9 million in 2021/22. The increase is mainly attributed to annual personnel costs adjustments, and provisions made for committees' international study tours and conferences. The increase also provides a buffer to offset the inflationary increase and the impact of exchange rates while travelling internationally.

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 the GPL administration to achieve 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, 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 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Secretary	14 813	17 080	16 177	25 079	24 801	24 801	24 909	26 782	28 381
2. Office Of The Integrity Commissioner	54	47	65	231	231	231	340	374	395
Total payments and estimates	14 867	17 127	16 242	25 310	25 032	25 032	25 249	27 156	28 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	14 867	17 127	16 242	25 310	25 032	25 032	25 249	27 156	28 776
Compensation of employees	9 503	11 004	12 378	16 006	16 006	16 006	16 005	17 115	18 310
Goods and services	5 364	6 123	3 864	9 303	9 025	9 026	9 244	10 041	10 466
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	14 867	17 127	16 242	25 310	25 032	25 032	25 249	27 156	28 776

The expenditure increased from R14.9 million in 2015/16 to R16.2 million in 2017/18, depicting an increase of 5 per cent on average. Of the total expenditure over the past 3 years, compensation of employees accounted for 68 per cent, and goods and services for 32 per cent. Goods and services expenditure is mainly related to the transversal mainstreaming activities including multi-party women caucus, participation in the South African Legislative sector (SALS), CPA conference, the African Youth Parliament and the printing of the Annual Report.

During 2018/19, the budget was adjusted downwards by R278 000, from R25.3 million to R25 million to fund budget pressures in Programme 4: Core Business in relation to Public Outreach Programmes.

In 2019/20, the expenditure increases from R25 million in 2018/19 to R25.2 million, representing an increase of 1 per cent. Goods and services increases by 2 per cent to provide for (amongst other costs), the Multi-Party Women Caucus, transversal mainstreaming, the printing and publication of the annual GPL and citizens' report, and the 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 expenditure increases by 7 per cent on average from R25.2 million in 2019/20 to R28.8 million in 2021/22. 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 provide support to all internal stakeholders within areas of Human Resources, Information and Technology; Safety and Security; Building Management; Administration; Transport and Logistics; Members Affairs and Relations; through provision of systems, policies and processes that enable 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), sub-committees of the LSB, and Secretariat and 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Ed Corporate Support Services	84 239	90 165	101 980	113 788	114 224	114 224	121 469	130 421	140 381
2. Members Affairs	104 678	118 955	122 164	131 839	132 559	132 559	143 130	146 127	151 922
3. Institutional Support Services	30 425	31 631	23 950	38 851	34 587	25 803	29 906	30 570	32 251
4. Operational Support Services	56 438	48 752	37 338	39 459	42 666	42 666	40 986	42 803	44 657
5. It And Technology	7 991	13 827	18 167	14 137	14 137	14 790	19 578	21 617	22 451
Total payments and estimates	283 771	303 330	303 599	338 073	338 173	330 042	355 069	371 539	391 662

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	166 595	180 259	187 397	216 501	213 865	200 997	224 049	237 880	252 843
Compensation of employees	83 968	89 439	101 540	112 956	112 956	112 956	120 146	128 960	138 840
Goods and services	82 627	90 820	85 857	103 545	100 909	88 041	103 903	108 920	114 003
Transfers and subsidies to:	97 911	110 585	114 907	121 572	121 572	121 572	126 420	130 959	135 919
Provinces and municipalities									
Non-profit institutions	97 911	110 585	114 907	121 572	121 572	121 572	126 420	130 959	135 919
Households									
Payments for capital assets	19 265	12 486	1 295		2 736	7 473	4 600	2 700	2 900
Buildings and other fixed structures	12 165	9 823	1 295		2 736	2 736			
Machinery and equipment	7 100	2 663				4 737	4 600	2 700	2 900
Software and other intangible assets									
Payments for financial assets									
Total economic classification	283 771	303 330	303 599	338 073	338 173	330 042	355 069	371 539	391 662

The expenditure increased from R283.8 million to R303.6 million between the 2015/16 and 2017/18 financial years largely resulting from transfers to political parties and followed by compensation of employees and goods and services. Goods and services expenditure related to operational costs comprising maintenance costs, ICT infrastructure, telecommunications, rent, municipal rates and taxes, and Members benefits tickets. Spending on capital assets mainly relates to the implementation of the SAGE building project and the air-conditioning project, the procurement of office furniture, laptops and motor vehicles, as well as the installation of Members touch screens.

The budget adjustments in 2018/19 resulted in an increase from R338.1 million to R338.2 million, representing an increase of R100 000 to fund the Speaker's Charity Golf Day event. The Speaker's Charity Golf Day is an annual charity event hosted by the Speaker of the Legislature to assist destitute children, build social cohesion, and to promote the GPL brand through networking with stakeholders. The stakeholders participate in a golf event by donating to the children's home. In addition,

the programme's expenditure is also expected to decrease to R330 million due to lower-than-anticipated applications for bursaries and training, as well as implementation of cost-efficiency measures on non-core items.

In 2019/20, the estimated expenditure increases by 8 per cent from R330 million in 2018/19 to R355.1 million in 2019/20. Compensation of employees increases by 6 per cent from R113 million in 2018/19 to R120.1 million in 2019/20. 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 increases by 18 per cent from R88 million in 2018/19 to R103.9 million in 2019/20. The increase caters for the Members' facilities following the next general elections and accommodates contractual obligations and operational costs such as security services, insurance, ICT, rent, municipal rates and taxes as well as other costs such as training and development, staff and Members bursaries.

Transfers to political parties increases from R121.6 million in 2018/19 to R126.4 million in 2019/20, representing an increase of 4 per cent.

Payments for capital assets decreases from R7.5 million in 2018/19 to R4.6 million in 2019/20. The 2018/19 expenditure estimate includes once-off projects, hence the budget reduction in 2019/20. The allocations cater for the replacement of staff members' obsolete laptops and the purchase of laptops for new members following the national general elections.

Over the MTEF, the overall expenditure increases by 5 per cent on average from R355.1 million in 2019/20 to R391.7 million in 2021/22 to augment against the effect 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 GPL;
- 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Ed Core Business	124 371	133 083	142 135	164 125	164 125	166 369	177 429	191 318	206 444
2. Parliamentary Business	24 580	26 454	33 857	33 451	34 760	34 760	40 047	43 102	46 127
3. Information And Knowledge Management	11 852	13 912	15 754	19 609	18 300	16 056	16 597	17 058	19 496
4. Communication	25 345	29 350	32 925	41 909	42 187	42 187	41 058	42 701	43 550
Total payments and estimates	186 148	202 799	224 671	259 094	259 372	259 372	275 131	294 179	315 617

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	186 148	202 799	224 671	259 094	259 372	259 372	275 131	294 179	315 617
Compensation of employees	118 701	131 307	141 091	162 302	162 302	162 302	176 183	190 004	205 058
Goods and services	67 447	71 492	83 580	96 793	97 071	97 070	98 948	104 175	110 559
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	186 148	202 799	224 671	259 094	259 372	259 372	275 131	294 179	315 617

Between the 2015/16 and 2017/18 financial years, the expenditure increased from R186.1 million to R224.7 million. Compensation of employees accounted for 64 per cent of the total expenditure due to an increase in staff complement and implementation of annual salary adjustments. The programme plays a crucial role in supporting the execution of the GPL constitutional mandate by providing professional support for the House and Committees, including facilitating communication and public participation amongst others, hence the large number of staff and high personnel costs. Similarly, goods and services expenditure accounted for 36 per cent of the total expenditure which is largely attributable to committees' activities and outreach programmes; public education workshops; House sittings; and the annual Opening of the Legislature.

During 2018/19, the budget was adjusted upwards from R259.1 million to R259.4 million, representing an increase of R278 000. The budget was increased to fund budgetary pressures in Public Outreach Programmes.

The estimated expenditure for 2019/20 increases from R259.4 million in 2018/19 to R275.1 million, representing an increase of 6 per cent. Compensation of employees will increase by 9 per cent, from R162.3 million in 2018/19 to R176.2 million in 2019/20. The increase can be ascribed to provision made for inflationary salary adjustments and benefits. In addition, goods and services increased by 2 per cent, from R97.1 million in 2018/19 to R98.9 million in 2019/20. The increase is minimal due to an anticipated reduction in committees' activities in preparation for the next general elections. Similarly, the budget includes committees' activities and outreach programmes; public education workshops; sector parliaments; public participation; along with other initiatives supporting committee activities including, but not limited to; radio and television broadcasts; advertorials; newsletters; and publications. In addition, the allocated budget includes NCOP (taking Parliament to the people); public hearings; Hansard outsourcing in support of House sittings and committee programmes, Voter education; and the opening of the Legislature.

Over the MTEF, the expenditure increases by 7 per cent on average from R275.1 million to R315.6 million to offset anticipated inflation-related expenses.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Sector Oversight Model (SOM) imperative compliance reports produced	130	130	130	130
Percentage of committee enquiries conducted by the Legislature	100%	100%	100%	100%
Percentage of regulations processed by the House	100%	100%	100%	100%
Percentage of House resolutions communicated to the relevant Executives	100%	100%	100%	100%
Percentage of responses to House resolutions received referred to relevant House Committees	100%	100%	100%	100%
Percentage of Questions referred to the relevant Executives	100%	100%	100%	100%
Percentage of Questions placed on the Question Paper	100%	100%	100%	100%
Percentage of motions considered by the House	100%	100%	100%	100%
Percentage provision of records services to the Committees	100%	100%	100%	100%
Percentage provision of records services to the House	100%	100%	100%	100%
Number of petitions considered by the Legislature	120	120	120	120
Percentage increase in the people of Gauteng who participate in the business of the GPL	20%	25%	25%	25%
Percentage of Bills processed by the GPL	100%	100%	100%	100%
Number of studies conducted – assessment on law passed	1	1	1	1

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 for ensuring 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 and Risk Committee and that external audit reports are finalised within five months after the financial year-end in pursuance of an unqualified audit opinion; and
- Ensure the implementation of effective fraud prevention plans through the 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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Chief Financial Officer	34 473	39 530	41 140	46 785	46 785	46 785	49 981	53 277	57 170
2. Finance	127	239	186	476	543	543	539	589	621
3. Supply Chain Management	2 236	1 875	10 153	7 722	7 722	7 722	7 936	8 704	9 182
4. Audit, Risk And Governance	1 289	1 079	1 838	1 450	1 383	1 383	1 879	1 999	2 109
Total payments and estimates	38 125	42 723	53 317	56 433	56 433	56 433	60 335	64 569	69 082

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	36 897	41 183	48 177	54 726	54 726	53 185	59 305	62 999	67 426
Compensation of employees	31 255	33 655	35 943	43 365	43 365	42 137	44 254	47 632	51 215
Goods and services	5 642	7 528	12 234	11 361	11 361	11 048	15 051	15 367	16 211
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	1 228	1 540	5 140	1 707	1 707	3 248	1 030	1 570	1 656
Buildings and other fixed structures									
Machinery and equipment	1 228	1 540	5 140	1 707	1 707	3 248	1 030	1 570	1 656
Software and other intangible assets									
Payments for financial assets									
Total economic classification	38 125	42 723	53 317	56 433	56 433	56 433	60 335	64 569	69 082

The expenditure increased from R38.1 million to R53.3 million between the 2015/16 and 2017/18 financial years. The major portion of the expenditure resulted from compensation of employees, which accounted for 75 per cent of the total expenditure. Goods and services accounted for 19 per cent due to payment of internal and external auditors, valuation of GPL artwork and impairment of assets. Capital payments incurred, which accounted for 6 per cent of the total expenditure, were for the procurement of office furniture in line with the increasing number of new employees in the Institution.

During 2018/19, the expenditure is expected to increase on capital assets and decrease in compensation of employees. The increase in capital assets is due to procurement of replacement laptops for Members. The replacement was due in 2018/19 but was deferred to prioritise emerging capital projects. Compensation of employees decreased due to vacant positions.

The 2019/20 expenditure increases by 7 per cent from R56.4 million in 2018/19 to R60.3 million. The increase is mainly as a result of compensation of employees that will increase from R42.1 million in 2018/19 to R44.3 million in 2019/20, representing an increase of 5 per cent. The increase provides for annual salary increases and benefits. Goods and services will increase from R11 million in 2018/19 to R15.1 million in 2019/20. The allocation includes internal and external audit fees, the business continuity plan and assets impairments. Capital assets decreases from R3.2 million in 2018/19 to R1 million in 2019/20 due to decentralisation of procurement of capital assets (i.e. laptops and desktops) to Programme 3: Corporate Support Services. The 2019/20 capital budget is earmarked for office furniture over the MTEF.

Over the MTEF, the expenditure increases by 5 per cent on average from R60.3 in 2019/20 million in 2019/20 to R69.1 million in 2021/22 to mitigate the impact of inflation.

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF			
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level														
1 – 6														
7 – 10														
11 – 12														
13 – 16														
Other	493	258 011	520	526		526	355 657	519	411 400	519	443 071	(0%)	8%	100%
Total	493	258 011	520	526		526	355 657	519	411 400	519	443 071	(0%)	8%	100%
Programme														
1. Leadership And Governance	25	14 584	22	29		29	22 256	29	27 689	29	29 648	0%	10%	7%
2. Office Of The Secretary	13	9 503	16	17		17	16 006	17	17 115	17	18 310	0%	5%	4%
3. Corporate Support Services	179	83 968	202	201		201	112 956	190	128 960	190	138 840	(2%)	7%	31%
4. Core Business	223	118 701	226	226		226	162 302	229	190 004	229	205 058	0%	8%	46%
5. Office Of The Cfo	53	31 255	54	53		53	42 137	54	47 632	54	51 215	1%	7%	12%
Total	493	258 011	520	526		526	355 657	519	411 400	519	443 071	(0%)	8%	100%

In ensuring that each programme is fully capacitated to effectively execute the core mandate of the Institution, the number of personnel employed by the GPL has increased over the years from 493 in 2015/16 to 520 in 2017/18. In 2018/19, the staff compliment is currently 526 and decrease to 519 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 179 in 2015/16 to 226 in 2017/18 or as at 31 March 2018. The programme supports the House and committees for the implementation of the core mandate of the Institution. Similarly, Programme 3: Corporate Support Services depict a growing staff compliment since 2015/16. Their 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	493	487	520	526	526	526	519	519	519
Number of personnel trained	400	400	414	418	418	418	425	435	435
of which									
Male	200	190	190	190	190	190	190	190	190
Female	200	210	224	228	228	228	235	245	245
Number of training opportunities	280	383	423	424	424	424	440	458	458
of which									
Tertiary	80	145	148	149	149	149	150	152	152
Workshops	200	203	240	240	240	240	253	267	267
Other		35	35	35	35	35	37	39	39
Number of bursaries offered	80	85	85	85	85	85	90	95	95
Number of interns appointed	25	25	32	32	32	32	32	32	32
Number of learnerships appointed	10			20	20		20	20	20
Number of days spent on training	300	250	250	250	250	250	264	279	279
Payments on training by programme									
1. Leadership And Governance	194	101	194	194	194	194	200	211	223
2. Office Of The Secretary	117	44	117	117	117	117	121	127	134
3. Corporate Support Services	1 164	657	1 200	1 700	1 700	1 700	1 751	1 847	1 949
4. Core Business	1 939	466	2 000	2 892	2 892	2 892	2 950	3 112	3 283

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
5. Office Of The Cfo	466	193	500	500	500	500	510	538	568
Total payments on training	3 880	1 461	4 011	5 403	5 403	5 403	5 531	5 835	6 157

The number of bursaries offered during the outcome period increased from 80 in 2015/16 to 85 in 2017/18 to improve both skills and competence of staff and Members of the Legislature. The number of bursaries will increase to 90 in 2019/20 and to 95 in 2020/21 and 2021/22. They will be awarded to registered employees and Members to accommodate the increasing demand for financial assistance.

The number of interns over the 2018/19 period is 32, remaining the same over the MTEF period, in line with the policy. The interns will be allocated across all programmes and in various fields to create an opportunity for practical work experience and to broaden their knowledge. The internship programme is offered for a period of two years and will continue to contribute to youth skills development initiatives. Similarly, the GPL will provide learnership opportunities from 2019/20 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 R9.4 million on staff training over the outcome years. Of this total amount spent, 2017/18 saw the highest number of staff being trained, accounting for the larger portion of tuition payments. Notably Programme 4: Core Business accounted for 47 per cent of expenditure in 2015/16 and is followed closely by Programme 3: Corporate Support Services at 32 per cent for the same period. 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 Programme 3: Corporate Support Services. Both programmes also account for the major portion of funds spent on training in 2016/17.

During 2018/19, the GPL continued to invest in skills development by increasing the budget for training to R5.4 million from R4 million in 2017/18. The increase can also be attributed to an increase in tertiary education enrolment by staff members. In 2019/20, the budget allocated to training and development is expected to increase to R5.5 million to enhance the knowledge and competency levels of members and staff. 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.