



GAUTENG
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Adjusted Annual Performance Plan

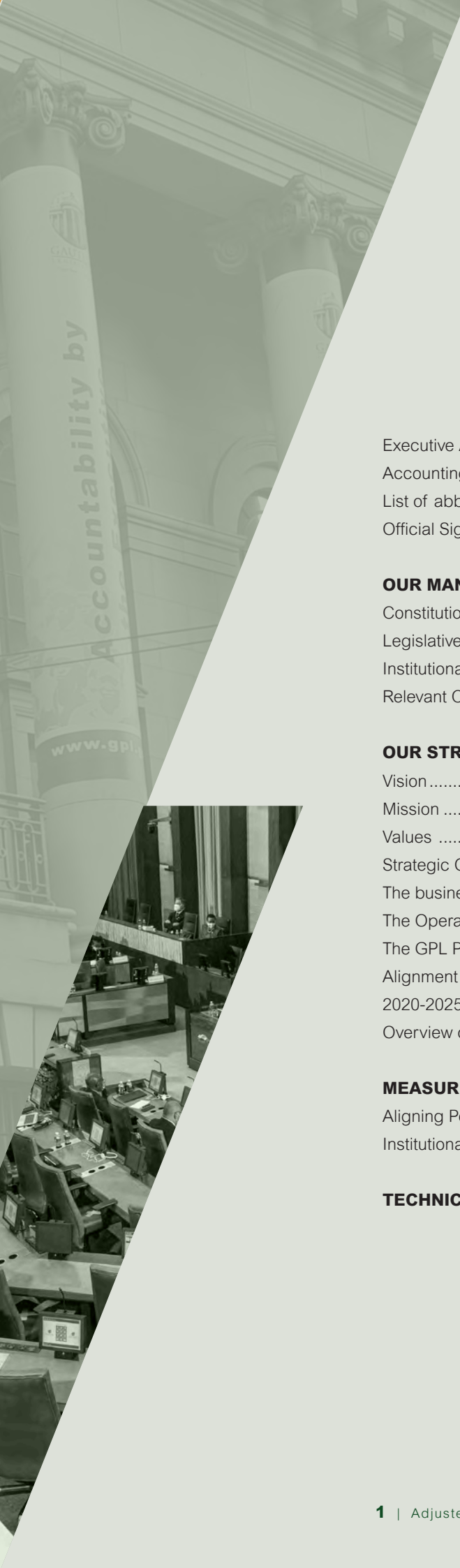
2022/2023

*Following up on our commitments,
making your future work better*



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making your future work better*



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Executive Authority Statement for the GPL APP (2022/23)

I am greatly honoured, on behalf of the Presiding Officers of the Gauteng Provincial Legislature (GPL), to present the GPL Annual Performance Plan (APP) for the 2022/2023 financial year to the people of Gauteng. Planning for the 2022/2023 financial year was conducted amidst the now global buzzword of “COVID-19”. The pandemic – as devastating as it was and still is, with all its related challenges, constraints and restrictions – has also offered many opportunities. As we reflected on the impact that the pandemic had and continues to have on our lives, we identified many opportunities on how to be more efficient, how to be more proactive, how to be more responsive and how to be more agile in the discharge of our mandates.

The lockdown and its challenges had, without notice, thrust the institution into the survival mode. Thankfully, we used the opportunity productively to renew, regenerate and reposition who we are as the GPL. We have since embarked on an intensive drive to reposition and repurpose the legislature to be a purpose- and people-oriented institute, with the aim to improve the support provided to our elected public representatives to enable them to better represent the needs of our people.

The robustness and adequacy of our five-year Strategic Plan (2020-2025) lies in its relevance and validity through the COVID-19 tempest, and this APP for 2022/2023 details our tactics in the execution of our strategy. We remain firmly on course to discharge our mandates: enhanced oversight and scrutiny, responsive law-making, meaningful public involvement and enhanced cooperation. Collaboration remains our focus, for therein lies the benefit for the people of our province.

Our repositioning drive is based on innovation, efficiency and agility, focusing on harnessing available technology to innovate ways and means of better discharging our mandates. As we soldier onward into the Sixth Legislature, we will make stronger efforts, through our political and administrative achievements and processes, to instil confidence in the people of Gauteng. We will do this despite the challenges that may come our way. We will continue to maximise on our successes and draw lessons from our challenges in ensuring that we remain a beacon of hope for our people and in fostering public confidence.

Our innovation and responses as we adapt to the “new normal” are focused on the health and wellbeing of all our Members, staff and stakeholders, while also limiting the negative impact on our operations and discharge of our mandates.

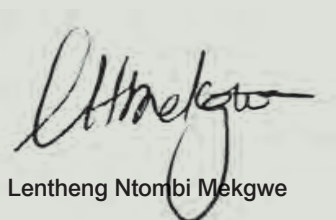
We will focus heavily on the national and provincial priorities of gender empowerment, economic recovery, youth unemployment, good governance and promoting safer communities. We will also increase our endeavours in the relentless pursuit of robust and focused oversight, meaningful public involvement, responsive law-making and collaborative cooperative governance.

We have been through what may have been thought impassable or even unsurmountable. However, our tenacity and agility have proven to be stronger. Some would say we have managed. Others would say we have survived. We, however, say we have prevailed and we stand proud, undefeated and resolute on improving the discharge of our mandates to the benefit of our people. We would have it no other way.

Our determination has been forged through turmoil and suffering. Our passion to serve the people has been moulded by immense struggle. Thus, we are no strangers to challenges; in fact, we thrive on them.

This APP bears testament that as an institution, the GPL remains firmly poised to serve the people of Gauteng for the current and forthcoming years.

After all, **we are ...South Africans.**



Lentheng Ntombi Mekingwe

Executive Authority (Speaker of the Legislature)



Accounting Officer's Statement

The 2022/2023 financial year is the second year of planning since the onset of the COVID-19 pandemic. Although the institutional five-year strategic plan (2020-2025) remains relevant, the tactics to ensure achievement of the strategy amidst the unprecedented circumstances presented an opportunity for the legislature to modernise its operations to fulfil its constitutional mandates. Information technology played a critical role in transitioning the legislature to remote work and also improving efficiency.

This period also marked changes in the Executive and senior leadership of the legislature wherein 15 positions, whose tenures had expired, were advertised and subsequently filled. This has led the GPL to adopt a strategic trajectory of repositioning and repurposing itself to be a purpose- and people-orientated institution.

This repositioning initiative brings about a renewal of the Administration to improve the support provided to the elected public representatives to enable them to better represent the needs of the people, focusing on improved performance management and implementation of the organisational design and development, including reskilling of staff impacted by operations under COVID-19; review and development of end-to-end business processes as well as improved communication and engagement between Members, Management, staff and organised labour.

It is in this regard that the 2022/2023 Annual Performance Plan (APP), based on the Gauteng Legislature's Sixth Term Strategic Plan, was developed. The priorities of the Sixth Legislature remain aligned to our constitutional mandate,

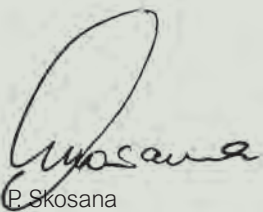
i.e., enhanced oversight and accountability towards improved service delivery, increased responsiveness of laws to meet the needs of the people, enhanced meaningful public participation, improved alignment and collaboration with other spheres of government and organs of the State, as well as enhanced compliance with relevant fiduciary requirements and principles of good governance.

This plan thus details the GPL's intended outputs that will enable it to achieve the outcomes and impact statement outlined in the strategic plan. It highlights estimated performance for 2022/2023 as well as the outlook beyond the medium-term period. The APP is in part a fulfilment of the requirements of Chapters 3 and 8 of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), Act 10 of 2009, as amended.

The implementation of this plan solidifies the work done towards ensuring that the GPL discharges its mandate, thereby contributing to improvements in the quality of life of the people of Gauteng.

To a large extent, the 2022/2023 plan weaves together the threads that make up the legislature as a preeminent organ of State. Our dedication to excellent, effective and efficient support to Members and determination to succeed remain paramount. Our focus and commitment, informed by the Services Charter, remain “doing the right thing, first time, on time, every time”.

It is against this background that I hereby submit this 2022/2023 Annual Performance Plan, in compliance with section 15 of FMPPLA.



P. Skosana

Accounting Officer (Secretary to the Legislature)

List of abbreviations

4IR	Fourth Industrial Revolution
AGSA	Auditor General South Africa
APP	Annual Performance Plan
CFO	Chief Financial Officer
CIP	Committee Inquiry Process
COVID-19	Coronavirus Pandemic
CWP	Commonwealth Women Parliamentarians
EA	Executive Authority
FMPA	Financial Management of Parliament Amendment Bill
GDP	Gross Domestic Product
GHS	General Household Survey
GPG	Gauteng Provincial Government
GPL	Gauteng Provincial Legislature
HR	Human Resources
IC	Integrity Commissioner
ILR	Inter-Legislature Relations
IT	Information Technology
MPL	Member of Provincial Legislature
MPWC	Multi-Party Women's Caucus
MTEF	Medium-Term Expenditure Framework
NEET	Not in Education, Employment or Training
NGO'S	Non-Governmental Organisations
OCPOL	Oversight Committee on the Premiers Office and the Legislature
OCOC	Office of the Chairperson of Committee Chairpersons
OHS	Occupational Health and Safety
RSA	Republic of South Africa
SADC	Southern African Development Community
SALS	South African Legislative Sector
SO	Strategic Outcome
SoCATT	Society of Clark at the Table
SOM	Sector Oversight Model
SONA	State of the Nation Address
SOPA	State of the Province Address
TID'S	Technical Indicator Descriptors
WEO	World Economic Outlook
WHO	World Health Organisation

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Gauteng Provincial Legislature under the guidance of Honourable Speaker, Ms Lentheng Mekgwe
- Takes into account all the relevant policies, legislation and other mandates for which the Gauteng Provincial Legislature is responsible
- Accurately reflects the Impact, Outcomes, draft Outputs and targets which the Gauteng Provincial Legislature will endeavour to achieve over the period 2022/2023 financial year.



Mr Ismail Rawat
Chief Financial Officer



Ms Mathabo Molobi
Senior Manager: Strategy, Planning, Monitoring and Evaluation



Mr Peter Skosana
Secretary to the Gauteng Provincial Legislature



Approved by:
Hon. Lentheng, Ntombi Mekgwe
Speaker to the Gauteng Provincial Legislature



A Our mandate

PART A. OUR MANDATE

1. The constitutional mandate

The Gauteng Provincial Legislature (GPL) derives its mandate from the provisions of the **Constitution of the Republic of South Africa, 1996**, which include representing the people of Gauteng, making laws as well as overseeing the government's delivery of services. The GPL is established in terms of Chapter 6 of the **Constitution of the Republic of South Africa, 1996**, herein after referred to as the Constitution. *The following are the responsibilities of the GPL as enshrined in the Constitution; key extracts most relevant in this regard being:*

- ➔ **Section 114(1) confers the power to make laws on provincial legislatures.** The Standing Rules of the GPL articulate the role the House and committees in the legislative process.

- ➔ **Section 114(2) provides that legislatures must provide for mechanisms–**
 - a) to ensure that all provincial executive organs of state in the province are accountable to it; and
 - b) to maintain oversight of the exercise of –
 - (i) provincial executive authority in the province, including the implementation of legislation; and
 - (ii) any provincial organ of state.

- ➔ **Section 115 provides, among other things, for a provincial legislature or any of its committees to summon any person to appear before it and to give evidence;** to require any person or provincial institution to report to it, and to receive petitions, representations or submissions from any interested persons or institutions.

- ➔ **Section 116(1) provides that a provincial legislature may –**
 - (a) determine and control their internal arrangements, proceedings and procedures; and
 - (b) make rules and orders concerning their business with due regard to representative and participatory democracy, accountability, transparency and public involvement.

- ➔ **Section 117 elaborates on the privileges and immunities that Members of a provincial legislature enjoy.** This section provides further that salaries, allowances and benefits payable to Members of a provincial legislature are a direct charge against the Provincial Revenue Fund. The powers and privileges of Members have been codified in the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004).

- ➔ **Section 118 places an obligation on the provincial parliament to facilitate public involvement in the legislative and other processes of the provincial parliament and its committees, and to conduct its business in an open manner.** The GPL involves the public in its law-making, oversight and petitions

processes by means of educational and outreach programmes. It also adheres to the principles of cooperative governance as set out in Chapter 3 of the Constitution.

The provincial parliament has structures in place that deal with its internal arrangements and proceedings as provided for in the Standing Rules. The Standing Rules of the GPL provide for several mechanisms of oversight. These include Questions to the Premier without notice, Questions for oral and written reply, interpellations, and so forth. Similarly, the Standing Rules make provision for the powers of committees to perform oversight.

2. Legislative and policy mandates

The following are key legislative mandates that further outline the responsibilities of the Gauteng Provincial Legislature:

- **The Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004).** This Act articulates the powers, privileges and immunities of parliament and the provincial legislatures.

- **Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009), as amended.** This Act came into effect on 1 April 2015. It regulates the financial management of parliament and the provincial legislatures and provides for oversight over the financial management of parliament and the provincial legislatures.

- **Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009).** This Act provides for a procedure to amend Money Bills in parliament and for norms and standards for the amendment of Money Bills in provincial legislatures.

- **Gauteng Petitions Act, 2002 (Act 5 of 2002).** This Act provides for the right to submit a petition to the Gauteng Provincial Legislature; to provide for the general principles and procedures for the submission of a petition to the legislature; to provide for the consideration of a petition by the standing committee of the legislature assigned to deal with petitions; to provide for the repeal of the Gauteng Petitions Act, 1998, as amended; and to provide for incidental matters thereto.

- **National Key Points Act, 1980 (Act 102 of 1980).** This Act provides for the identification of national key points and for the safeguarding of such places. It also makes provision for security arrangements in respect of national key points. The precinct of the Gauteng Provincial Legislature was declared a national key point.

- ➊ **Mandating Procedures of Provinces Act, 2008 (Act 52 of 2008).** This Act provides for uniform procedures in terms of which provincial legislatures confer authority on their delegations to cast votes on their behalf in the National Council of Provinces, as required by Section 65(2) of the Constitution.
- ➋ **Public Audit Act, 2004 (Act 25 of 2004).** This Act assigns the supreme auditing function to the Auditor-General (AG). The AG audits and reports on all provincial government departments and provincial organs of state, including the administrations of provincial legislatures. The audit reports are tabled in the provincial parliament. The Auditor-General may determine the relevant criteria, standards, guidelines, and frameworks in respect of which provincial legislatures are audited.
- ➌ **Electoral Act, 1998 (Act 73 of 1998).** This Act provides for the election of the National Assembly, provincial legislatures and municipal councils.

3. Institutional policies and strategies over the five-year planning period

The following pieces of legislation will be reviewed:

- i. Gauteng Petitions Act, 2002 (Act 5 of 2002);
- ii. Gauteng Provincial Legislature Service Amendment Act, 1999 (Act 6 of 1999);
- iii. Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009);
- iv. Sector Oversight Model (SOM); and
- v. Gauteng Provincial Legislature Standing Rules.



4. Relevant Court Rulings

The following court judgments had a significant impact on the operations of the South African Legislative Sector (SALS) and the operations of the Gauteng Provincial Legislature as they relate to financial management and public participation/involvement.

4.1 Financial Management

In the matter involving the Premier: Limpopo Province v Speaker: Limpopo Provincial Legislature and Others ZACC 25 [2011], the Premier of Limpopo asked the Constitutional Court to determine whether:

- Sections 2(e) and 3 of the FMPA, read with Schedule 1, expressly assign to provincial legislatures the power to regulate their own financial management; and
- financial management of provincial legislatures is a matter for which the Constitution envisages the enactment of provincial legislation.

The majority of Justices in the Constitutional Court ordered that the Financial Management of the Limpopo Provincial Legislature Bill, 2009 [A06-2009] was unconstitutional, and that the Speaker of the National Assembly, the Chairperson of the National Council of Provinces and the Minister for Finance must file affidavits dealing with the constitutional validity of the Limpopo provincial legislation.

To remedy the unconstitutionality of similar financial management legislation, which had been enacted by other provincial legislatures, such as Eastern Cape, Free State, Gauteng, Mpumalanga and North West, parliament amended the Financial Management of Parliament Act (FMPA) to incorporate provincial legislatures. As a result of this amendment, the Gauteng Provincial Legislature repealed its Financial Management of Gauteng Provincial Legislature Act and replaced it with Financial Management of Parliament and Provincial Legislatures Act (FMPPLA).

4.2 Public Participation

The Supreme Court of Appeal in *King and Others v Attorneys' Fidelity Fund Board of Control and Another* found that founding values of the Republic of South Africa, as set out in the Constitution, is a system of democratic government to ensure accountability, responsiveness and openness, and that the rules and orders of the National Assembly for the conduct of its business must be made with due regard not only to representative democracy but also to participatory democracy.

The court further found that the founding values “finds expression in the National Assembly’s power to receive petitions, representations or submissions from any interested persons or institutions; its duty to facilitate public involvement in its legislative and other processes and of those of its committees; its duty, generally, to conduct its business in an open manner and hold its Sittings and those of its committees in public; and its duty, generally, not to exclude the public or the media from sittings of its committees”.

The Supreme Court of Appeal gave content to the concept of public involvement in the case of King, and defined public involvement as follows:

“Public involvement” is necessarily an inexact concept, with many possible facets, and the duty to facilitate it can be fulfilled not in one, but in many different ways. Public involvement might include public participation through the submission of commentary and representations: but that is neither definitive nor exhaustive of its content.

The public may become involved in the business of the National Assembly as much as by understanding and being informed of what it is doing as by participating directly in those processes. It is plain that by imposing on parliament the obligation to facilitate public involvement in its processes, the Constitution sets a base standard, but then leaves parliament significant leeway in fulfilling it. Whether or not the National Assembly has fulfilled its obligation cannot be assessed by examining only one aspect of public involvement in isolation of others, as the applicants have sought to do here. Nor are the various obligations Section 59(1) impose to be viewed as if they are independent of one another, with the result that the failure of one necessarily divests the National Assembly of its legislative authority.”

Public participation, therefore, includes the duty to facilitate public involvement in legislative and other processes; the duty to conduct the business of a legislature in an open manner and hold plenary Sittings and those of committees in public; and the duty not to exclude the public or the media from Sittings of the House or committees unless it is reasonable and justifiable to do so in an open and democratic society”.

The definition of the Supreme Court of Appeal was endorsed by the Constitutional Court in *Doctors for Life International v Speaker of the National Assembly and Others* and in *Matatiele Municipality and Others v President of the RSA and Others*.

The value of accountability, responsiveness and openness finds expression in the Constitution also in relation to the National Council of Provinces and provincial legislatures in much the same manner as set out above.



B Our Strategic Focus

PART B. OUR STRATEGIC FOCUS



Vision

To be a progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng



Mission

To build a capable and robust legislature with the capacity to fulfil its constitutional mandates.



Values

The work of the GPL is guided by the following values as determined by the Presiding Officers. These values are embedded into our processes, procedures and systems, practices and culture, and they support GPL's relationship with the people of Gauteng in the context






of our democracy. These place the highest value on transparent and impartial service to the legislature. The values form the foundation and are essential to the GPL's performance and support good governance and administration. They give rise to policies which underpin the way work is completed, and regulate our behaviour and relationships with each other and our stakeholders.

The GPL is guided by the following Values:

- Accountability:** Responsible for, and communicating our commitment to the people of Gauteng, take ownership of our actions and be accountable to each other.
- Integrity:** Honest, respectful, ethical, competent, independent and professional.
- Outcomes-oriented:** Work diligently to achieve results, remain customer-focused and committed to service delivery.
- Social Equity:** Promote non-racialism, non-sexism and respect for religious and cultural diversity and honour our integrity.
- Transparency:** Fortright and candid in discussions.
- Ubuntu:** Display compassion, humanity and care to staff and stakeholders

4. Strategic Overview

All GPL activities and performance during the sixth Legislature remain firmly geared toward improving the lives of the people of Gauteng. This is driven primarily by the Constitutional Mandate as well as the policy priority pillars listed below:

Priority Pillar 1	Priority Pillar 2	Priority Pillar 3	Priority Pillar 4	Priority Pillar 5
 <p>Intensified service delivery orientated oversight</p>	 <p>Responsive Law Making</p>	 <p>Community-centered public participation</p>	 <p>Cooperative governance focused on grassroots level</p>	 <p>Promotion of ethical and good governance processes</p>

The strategic analysis setting takes into account the context within which these policy priority pillars are to be realized. They also provide strategic direction on the outcomes to be achieved during this term as detailed in section 26-27 of this plan. Thus, the review extends widely from the local, national and global contexts within which GPL operates. It also considers the internal and external environmental issues that may influence the performance of the GPL. These include weak global economic growth, effects of evolving democracies, emerging contestations on service delivery, increased demands, changing forces and global governance as well as the Global effects of the COVID-19 Pandemic.

4.1 Global, national and local contexts

A healthy democracy is marked by a legislature that is transparent and accountable and can respond to constituents in such a way that they are motivated to participate actively in the policymaking and decision-making processes of their countries. The legislature needs to give special consideration to the most vulnerable and marginalised groups in communities. Scholars contend that an evaluation of a nation's democracy rests on whether its elections exhibit contestations and participation. The recent 2019 elections definitely showed great levels of political contestation, despite a decrease in voter turnout. As a body representing the interests of the people, the Sixth Legislature must be concerned about the decline in voter participation, as this may also be a reflection on the effectiveness of its oversight and scrutiny mechanisms.

The Gauteng Provincial Legislature (GPL) must find better ways of executing its constitutional mandate and develop strategies to foster pride and confidence in our democratic system.

4.2 External Environmental Analysis

On 11 March 2020, the world's modus operandi was completely changed when the World Health Organisation (WHO) declared the Coronavirus (COVID-19) a global pandemic. Although planning for the 2020/2021 financial year was conducted in 2019/2020 as per FMPPLA requirements, the impact of the pandemic on the way business has to be conducted cannot be underestimated or ignored. Within a very short space of time, the pandemic has had negative socioeconomic implications globally and created many challenges for the continuity of legislative functions. The ushering in of the Disaster Management Act (Act 57 of 2002) in March 2020, with special focus on Section 26, conferred primary responsibility of coordinating the response to a national disaster on the national Executive. The Act does not exclude the responsibilities of government at provincial and local levels. Whilst the national Executive has a leading role in the management of a national disaster, the role of parliament and the provincial legislatures remain intact. The South African constitutional scholar, Advocate Jason Brickhill (2020), writes that the provincial Executive remains accountable to the legislature even in the execution of its authority under the Act at all levels. Therefore, key GPL responsibilities of scrutiny and oversight over the Executive, law-making and promoting public participation remain, albeit how these were carried had to change.

“Worldwide, there has been an outcry that with the rollout of various National Disaster Management Acts, the role of parliament in overseeing the Executive has been marginalised” (Windholz 2020, Griglio 2020 & Cormacain and Bar-Siman-Tov 2020). The logic for this is that during a national disaster, haste is needed and perhaps, parliamentary bureaucracy might delay progress to save lives, but critics warn that this might turn into autocratic technocracy, where decisions are only made by a few purely based on technical considerations and their decisions are not questioned. The late Auditor-General, Kimi Makwetu, warned at the launch of the First Special Report on the Financial Management of Government's COVID-19 Initiative, in September 2020, that “Even in the midst of a crisis, transparency and accountability for government spending to the benefit of citizens cannot take a backseat”.

With the above in mind, the factors below will impact on how the GPL conducts its business during this disruptive period:

- observing various regulatory stipulations whilst carrying out the public participation mandate;
- carrying out House Sitzings and committee engagements in the midst of social distancing regulations;
- going out into various communities to do oversight whilst adhering to regulations; [and]
- overseeing the Executive and not allowing autocratic technocracy to creep in.

Given that COVID-19 will be here for a long time to come, the GPL cannot continue to function in a “business as usual” manner. Therefore, plans need to be reviewed accordingly to allow for the GPL's mandate to be fulfilled.

According to the World Economic Outlook (WEO) January 2021 Report, even with global uncertainty, the global economy is projected to grow by 5.5% in 2021 and 4.2% in 2022. After an estimated 3.5% contraction in 2020, the global economy is projected to grow 5.5% in 2021 and 4.2% in 2022. The 2021 forecast is revised up 0.3 percentage point relative to the previous forecast, reflecting expectations of a vaccine-powered strengthening of

activity later in the year and additional policy support in a few large economies. The projected growth recovery this year follows a severe collapse in 2020 that has had serious adverse impacts on most vulnerable societies and those that work in contact-intensive sectors.

The strength of the recovery is projected to vary significantly across countries, depending on access to medical interventions, effectiveness of policy support and structural characteristics entering the crisis (WEO 2021). Policy actions, such as South Africa's stimulus package for small to medium businesses, should ensure effective support until the recovery is firmly underway. This is based on WEO's 2021 baseline projection. In line with the National Recovery Plan, the province's priority is to reignite the Gauteng economy, so it can take a lead in South Africa's reconstruction as the South African economic hub and the industrial hub of our continent. WEO recommends that once the crisis fades, policymakers must prioritise efforts to address its likely enduring legacies. For example, South Africa's parliament needs to follow up on the slow pace of the rollout of the Broadband Policy, which had initially planned to provide 90% South Africans with internet access by 2020.

In the Auditor-General South Africa's report, Second Special Report on the Financial Management of Government's COVID-19 Initiatives (October 2020), it was stated that the stimulus packages were unfortunately entering into an environment which had poor financial management, financial controls and poor record keeping. The report called on oversight structures to use the report's findings to direct their oversight actions, and to call accounting officers and authorities and executive authorities to account for how they implemented the COVID-19 initiatives and their management of the funds entrusted to them. The GPL, through SCOPA and portfolio committees, can take heed of the Auditor-General's counsel and play a greater oversight role and not fall into the trap of allowing any autocratic technocracy characteristics to enter South Africa's democracy.

According to Statistics South Africa's Third Quarter Gross Domestic Product Report (December 2020), positive growth was recorded between the second and third quarters of 2020, due to the easing of COVID-19 regulations. According to the report, the manufacturing industry increased at a rate of 210.2% and contributed 16.2% points to GDP growth, the mining and quarrying industry increased at a rate of 288.3% and contributed 11.8% percentage points; and the trade, catering and accommodation industry increased at a rate of 137% and contributed 14.6% points to the GDP. The country's choppy economic ebbs and flows brought about by COVID-19 realities is influencing the current levels of unemployment. According to Statistics South Africa's Quarterly Labour Force Survey (QLFS), the official unemployment figure increased by 2.2 million in Quarter 3 following a 2.8 million decrease in the previous quarter. Furthermore, the expanded unemployment rate – which included the Not in Education, Employment or Training (NEET) group – increased by 1.1% in the third quarter, and Gauteng had the largest recorded increase, which was up by 2.3% from the previous quarter. Coupled with a widened inequality gap (Gini Coefficient of 0.625) and high levels of poverty, this has several implications for the GPL in terms of discharging its core mandate to enhance oversight and accountability towards service delivery. Questions of job opportunity and a growing youth sector which is becoming despondent with trying to find employment or upskill themselves is dangerously unsettling.

Being South Africa's economic hub comes with some ramifications, as urban centres attract many people from across the provincial and national borders into Gauteng looking for better opportunities. Based on Statistics SA's Mid-Year population estimates 2020, South Africa's population is estimated at 59.62 million and Gauteng has the largest population, with 15.5 million (26%) people. Gauteng has the highest proportion of adults (aged 25 – 39 years). For the period 2015-2020, Gauteng saw a 13.4% increase in population due to migration. It is estimated that Gauteng will receive three times more migrants than the Western Cape in the period 2016-2021. During the same period, it will experience the largest inflow of migrants to the tune of 1 553 162, mainly coming from outside RSA, Limpopo and KwaZulu-Natal. Most migrants to Gauteng are attracted mainly by possible economic and/or study opportunities offered by the province.

There is a relationship between the high population density due to migration flows into Gauteng, the unemployment rate and inefficient service delivery. The lack of economic opportunities creates tensions amongst communities as they scabble for scarce and limited resources. In such a situation, people begin to look for reasons to exclude and eliminate others as they compete for limited opportunities. This is one of the ways through which xenophobic attacks originated.

With COVID-19 regulations and the change in work set-up, the 14.7 million employed persons, during quarter 3 of 2020, were expected to work during the lockdown. Those with higher levels of education had higher chances of receiving a full salary than those with lower levels of education in both quarters 2 and 3. Almost 9 in every 10 employed graduates (89.8%) continued to receive full salaries, compared to 79.3% of those with less than matric as their highest level of education. With the increased levels of unemployment and those that are despondent in the NEET group also growing, it is a worrying reality considering the planned local elections. This reality is worrying because the 2019 general elections recorded the lowest voter turnout since 1994, with only 49% of the voting age public participating (Roberts, Struwig, Gordon and Davids 2019). The diminished number of registered voters, coupled with the low turnout, meant that 18.5 million eligible South Africans did not vote. With the growing number of youth who are unemployed and increasingly becoming despondent, Gauteng needs to better harness this youthful energy and offer them opportunities as COVID-19 hardships gravely affect them.

The COVID-19 pandemic and the reality of working from home has shown the importance of information and communication technology (ICT). It has shed light on South Africa's extended ICT infrastructure delays by the SA Connect, a government project which aimed to provide widespread broadband access to 90% of the country's population by 2020 and 100% by 2030. Unfortunately, the 2020 goal has not been achieved due to budgetary constraints. A Broadband Policy has been in the pipeline since the inception of the National Development Plan (NDP), which envisioned a vibrantly connected population. The impact of COVID-19 has exposed the fact that many South Africans lack, not just access to the internet, but also access to digital devices that would enable them to work remotely and continue with other aspects of their lives via online channels.

According to the 2018 World e-Parliament Report (IPU), parliaments are not early adopters of new technologies and, therefore, take much longer to use digital tools and open data. Their institutional identity, their organisational structure, their Rules of Procedure often remain stable over longer periods of time. Coronavirus has forced a rapid move to online methods of decision-making over the past months - accelerating a process of adoption which was previously predicted to take years rather than days. This period can be considered as a rapid prototyping phase of digital democracy on a large scale, testing and adapting of tools and methods, with previous risk aversion no longer a barrier. Changes have had to be made and will still need fine-tuning to the Gauteng Provincial Legislature Rules for virtual House Sittings and Committee Meetings, which were first published on 16 April 2020. The establishment of the GPL Covid-19 Steering Committee has offered steady leadership as to how the GPL will roll out changes between the five regulation levels. COVID-19 has made it very apparent that ICT infrastructure and services are now a fundamental enabler of economic activity, social interaction, development interventions and cultural and entertainment content.

Encouragingly, the GPL is one of the few legislatures that adopted the cloud-based technology and this achievement has been recognised by Microsoft. In the previous political term, the GPL made remarkable strides towards the establishment of a paperless legislature that is accountable, responsive, efficient and effective. However, the area of improved access to the GPL information still needs focused attention as the public expects instantaneous, effective and efficient access to information so as to make a meaningful contribution towards the processes of the legislature. Members can facilitate the shape of the current information society and improve their own roles within it.

COVID-19 regulations have made public participation particularly tricky as they have exposed the low levels of connectivity in low-income households. Even though smartphone penetration might be high, but affordability of data is a real problem. According to the Fifth State of the ICT Sector in South Africa Report, 2020, produced by the Independent Communications Authority of SA (ICASA), "SA's smartphone penetration reached 91.2% in 2019, up from 81.7% in 2018". This figure represents a 9.5% increase during the period under review. ICASA recorded 53.4 million smartphone subscriptions as of 30 September 2019.

Furthermore, according to Statistics SA's 2019 General Household Survey (GHS) Report on the statistics collected on access to functional landlines and cellular (mobile) phones within the sampled dwelling units during 2019, "Household access to the Internet at home was highest in Western Cape (21,7%) and Gauteng (14,9%) and lowest in Limpopo (1,6%)"... Households in Gauteng (28,0%) and Western Cape (25,4%) were most likely to access the internet at work while those in Limpopo (7,2%) were least likely to do so." These statistics paint a stark picture as the GPL strategises ways to carry out its mandate virtually. Among the real challenges that Gauteng must wrestle with are 14.9% household access to internet, high data costs and the lagging National Broadband Policy. These are enemies to e-public participation.

4.3 Internal Environment Analysis

The GPL has not been immune to COVID-19. Although the GPL is composed of diverse professionals with competencies, skills, knowledge, and attitudes that have contributed to the legislature being one of the respected and admired legislatures locally and internationally, the advent of COVID-19 requires a re-think on how efficiencies can be increased, considering the changing requirements of work. The future capacities and working conditions for an effective and efficient legislature need to be determined. The advent of the coronavirus pandemic has catapulted the need to urgently review the current service model and culture, substantive investment in technology and working arrangements. This is in line with the expected outcomes as set out in the Strategic Plan of the Sixth Legislature. Investment in the people, systems and environment will go a long way in leapfrogging to respond to the needs of a 21st Century Legislature. The GPL has a current workforce of 489 positions, with 84 in the highly skilled and professional level.

The country's poor economic outlook and adverse fiscal position, as detailed in the external environmental analysis, will certainly affect the legislature's budget for the next three financial years, with no prospects for any additional resources from the Provincial Treasury. Thus, the GPL must continue do more quality work with less resources to support the House and its committees in discharging their constitutional mandate. Given the effects of budget cuts from Treasury, the GPL has made hard trade-offs and implemented stringent cost-containment measures, by redirecting a significant portion of the budget to the core business of the legislature, notwithstanding the need to respond in a realistic and relevant manner to the COVID-19 environment. These budgetary restrictions will also have an impact on the current institutional wage bill and have necessitated unfavourable hard choices on personnel budget, including benefits and incentives that the employees have enjoyed over the years.

A review of the adequacy of current facilities to accommodate the requirements of an open, democratic legislature that is easily accessible to the people of Gauteng points to the reality that the facilities are not totally fit for purpose. Key to this matter is the lack of available space for committee business as well as office space for both Members and officials, thereby limiting the work of committees. The Main Building of the legislature is deteriorating with the actual design restricted by heritage requirements. The layout of facilities inhibits effective meetings and operating in two buildings is a risk which results in poor access control. Recent trends regarding facilities and the world of work include the fact that legislative employees of the future require different working conditions as well as support services not to be integrated into work environment.

The GPL performed at 77%, on average, on planned non-financial performance – a general indicator that most of the targets set were achieved – and at 92% on financial performance. The leadership transition, every five years, at an executive management level creates a sense of instability and loss of institutional memory. An impact related to the continuous changes of senior management teams is the inconsistencies in planning and implementation, leading to constant reviews of institutional strategies and priorities and inconsistent interpretation of the internal policies. The priorities for the Sixth Legislature include policy reviews, empowerment and development of policies that are more appropriate as well as stabilising the senior/executive management

5. The business of the Gauteng Provincial Legislature (GPL)

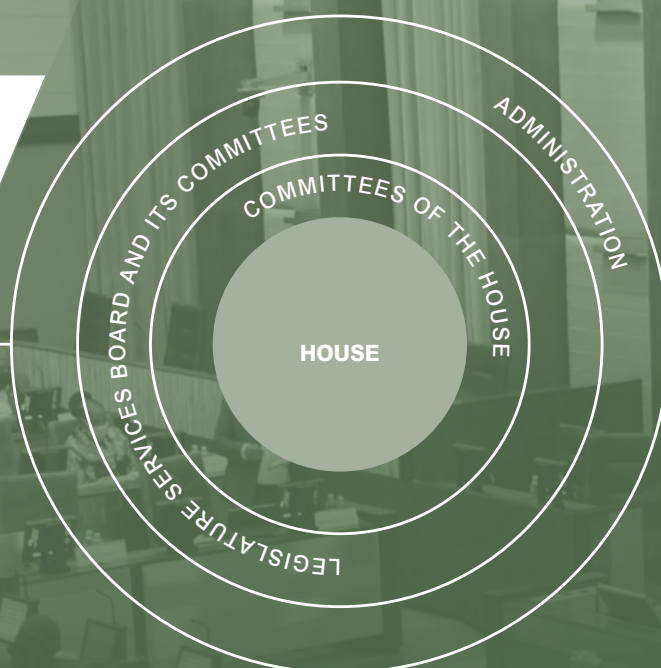
The Gauteng Provincial Legislature is the legislative arm of the provincial government in the Gauteng Province, as stipulated in the South African Constitution. The Constitution provides for a governance matrix of three arms of government, which are independent, distinctive, and interrelated, i.e., the executive branch, the legislative branch and the judicial branch. These are at three spheres of government - the national, provincial, and local level.

The executive arm of government comprises the Premier and Members of the Executive Council (MECs). The MECs are responsible for the government departments as well as their entities. The GPL, through the House and its committees, oversees the work of the Executive.

The GPL has the second largest population of all the nine provincial legislatures in South Africa, with 73 public representatives elected based on a proportional representation system instead of 80. Gauteng is the smallest province in geographic size, but it accounts for the highest proportion of the national economy, contributing approximately 33% to the South African GDP and 7% of the African GDP. Gauteng accommodates just over 12 million people, approximately 21% of South Africa's population. The GPL represents the aspirations of the people of Gauteng; it oversees the work of the Executive and holds it accountable without fear, favour or prejudice; passes laws that are responsive to the needs of the people; involves the people in its business, and cooperates with other organs of state to the ultimate benefit and improvement of the quality of life of the people.

6. The Operational Model

The diagram shows the model that the legislature follows when doing its work, what we call our **operational model**. The model puts the House as a central point for implementing the constitutional mandates of the GPL, supported by committees of the House, the Legislature Services Board (LSB) and its committees, the Secretariat and the Administration structure, which provides support services to the House and its committees. Committees are a vehicle through which the legislature fulfils its constitutional mandate.



To enhance the ethical conduct of Members, the Legislature established the Privileges and Ethics Committee. While this is common among the Provincial Legislatures, what sets the Gauteng Legislature apart from its local and regional counterparts is that this Committee is also supported by the Integrity Commissioner who is nominated to serve the Legislature every 5-years. The Integrity Commissioner upholds the Code of Conduct and Ethics for Members of the Provincial Legislature, which includes advising Members on the Code and developing a Register of Members' interests.


7. The GPL Planning Process


The planning process of the GPL follows the provisions of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009 (Act 10 of 2009) as amended. It gives direction on the requirements for the institutional planning process and outputs of such a process. Sections 13 and 14 of FMPPLA stipulate provisions applicable to the planning process of the Legislature, that the Executive Authority (EA) must, on the one hand, oversee the planning process, while the Accounting Officer, on the other hand, must prepare and submit the Legislature's Strategic Plan, Annual Performance Plan, budget as well as the adjustment budgets to the Executive Authority.


In adherence to the mentioned provisions of FMPPLA, the Executive Authority oversaw the development of the 6th Legislature's Strategic Plan within six months after the May 2019 elections, where the Presiding Officers developed the key priorities for the Sixth Legislature. Based on the policy direction determined by the Presiding Officers, who reviewed the Strategic Plan and confirmed no changes to the approved plan; the planning for Committees under the direction of the Chairperson of Committees was priorities. Once Committee priorities for the ensuing year are determined, this is followed by Administration to determine how to best support the plans of the Committees to discharge their mandate. The Accounting Officer directs the development of a development of the APP informed by the work of the Committees aligned to the institutional policy direction. This process cascaded down to the development of the Operational Plans for Committees and Administration; and ultimately, individual performance contracts were aligned to the said priorities. This is a draft plan to be refined during the current planning cycle, the process will also yield a draft APP to be tabled ten months before the beginning of the following year.


8. Alignment with the Provincial Priorities, National Development Plan, Regional and Global Plans

In planning for the 6th Legislature, the GPL ensured that there is strong alignment with relevant Provincial, National, Regional and Global priorities. The Strategic Planning process has considered the common themes emerging which will be developed into cluster priorities for the Committees, ultimately setting the scene for committee focus areas. By doing so, the GPL will ensure that all Priorities in the GPL planning value chain are legitimate, will lead to relevant oversight and ultimately towards service delivery in line with government commitments. Some of the priorities considered are outlined as follows:

- 
Sustainable Development Goals - the 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries which recognize that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth, all while tackling climate change and working to preserve our oceans and forests.

- 
Beijing Platform of Action focuses on gender equality and empowerment. It imagines a world where each woman and girl can exercise her freedoms and choices, and realize all her rights, such as to live free from violence, to go to school, to participate in decisions and to earn equal pay for equal work. It unleashes remarkable political will and worldwide visibility; and connects and reinforces the activism of women's movements on a global scale. The Beijing Platform for Action, therefore, offers important focus in rallying people around gender equality and women's empowerment.

- 
Africa Agenda 2063 - is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.

- 
SADC MasterPlan is a Regional Infrastructure Master Plan expected to guide development in key infrastructure such as road, rail and ports. Ultimately, the master plan should allow the region to come up with an efficient, seamless and cost-effective trans-boundary infrastructure network that would promote socio-economic growth in Member States as a thriving economy depends on a reliable infrastructure base at both the national and regional levels.

• **National Development Plan** aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.

• **SONA plus budget** - the State of the Nation Address, at the annual opening of Parliament, is an address to the nation by the President of the Republic of South Africa, which not only does it focus on the current political and socio-economic state of the nation, it also sets out government policy priorities for the upcoming year.

• **SOPA plus Budget** - like the State of the Nation Address sets out priorities for the entire country, the State of the Province Address (SOPA), unpacks the SONA and accordingly sets out relevant and respective priorities for the Province.

• **Growing Gauteng Together (GGT)** - is a Gauteng Provincial 11-year Roadmap to achieve the NDP through revitalised focus on:

- Economy, jobs, infrastructure
- Education, skills revolution, and health
- Integrated human settlements and land release
- Safety, social cohesion, and food security
- Building a capable, ethical and developmental state

Under those focuses their priorities will be:




- Growing an inclusive economy that creates decent jobs
- Delivering quality education that equips children with skills for the future
- Improving the public healthcare system
- Accelerate the building of sustainable human settlement and spatial transformation
- Intensify fight against corruption and promoting integrity
- Building a reliable, safe and affordable integrated public transport system
- Building social cohesion



In considering these strategic policy priorities both a global as well as national and local levels, including revisiting its plans in light of the Corona Virus impact, the GPL is in an advantageous position to align its plans accordingly and also conduct oversight and hold government to account on the commitments and key determinants of these plans. This will ultimately ensure that the GPL oversight is legitimate, relevant, and valid.

9. 2020-2025 Desired Impact and Strategic Outcomes

In line with the spirit of the South African Constitution of improving the quality of life of all South African, the desired impact that the GPL envisions in the long-term is to contribute to improving the quality of life of the people of Gauteng, which in turn means that there will be a reduction of inequality, poverty, and unemployment in line with the aims of the National Development Plan.

To make such a contribution, the GPL identified five (5) outcomes aligned to its constitutional mandate of law-making, conduction scrutiny and oversight on the work of the executive, facilitating public participation, as well as ensuring cooperative government at all levels, will form building blocks towards the envisioned impact:

Strategic Outcome	Policy Priority	Description
 <p>Enhanced oversight and accountability towards service delivery</p>	<p>Oversight to be intensified to focus more on specific government programmes and commitments</p>	<p>GPL will enhance its oversight over the executive and facilitate improved accountability by the executive in accordance with strategic priorities, specific government commitments, and planned projects. This will ensure that oversight is focused and driven towards ensuring services are rendered, thereby improving the quality of life of all the people of Gauteng</p>
 <p>Improved responsiveness of laws to meet the needs of people of Gauteng</p>	<p>Law-making to become more proactive and responsive to the needs of the people</p>	<p>GPL will improve its law-making capacity and processes to make, amend and pass laws that are responsive to the needs of the people of Gauteng. The Legislature will also be vigilant and monitor the implementation of policies and legislation that it has passed. The GPL will also participate in an effective manner in the national law-making processes.</p>
 <p>Enhanced meaningful public participation</p>	<p>Public Participation to become more community based and representative</p>	<p>GPL will rally the people of Gauteng to participate in the delivery of its mandates in a meaningful manner. The GPL will improve its accessibility by people as well as its access to the people to ensure that it is indeed a beacon for the People. The focus will be on the youth and marginalised sectors of society. Furthermore, the work of the GPL will facilitate public participation, public pride and active citizenry through effective awareness and access to information.</p>

Strategic Outcome	Policy Priority	Description
 <p>Improved Alignment and Collaboration between Organs of State</p>	<p>Cooperative Governance processes to become more sector orientated and supportive of local legislatures</p>	<p>The GPL will strengthen the Gauteng Legislative sector's cooperative governance and cooperation to contribute to sector development, locally, continentally and globally. It will engage in targeted interventions to enhance sector collaboration and coordination.</p>
 <p>Enhanced compliance with relevant fiduciary requirements and principles of good governance</p>	<p>Administrative process to become more efficient, enabling and reflective of good governance standards</p>	<p>GPL will lead by example - while it oversees the work of the Executive, it will ensure that it conducts its own business and associated processes in accordance with all relevant financial and legal prescripts, thereby upholding the GPL's image as a supreme oversight body in the Province.</p>



10. Overview of 2022/23 Budget and MTEF Estimates

10.1 Expenditure Estimates

Table 2.3: Summary of payments and estimates by programme: Provincial Legislature

Description (R thousand)	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Year	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Leadership and Governance	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562
2. Office of The Secretary	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974
3. Corporate Support Services	326 848	340 988	355 559	402 761	422 501	422 501	420 460	414 827	425 494
4. Core Business	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608
5. Office of The CFO	53 419	53 971	60 507	57 035	57 589	57 589	58 925	59 944	62 167
Total payments and estimates	711 585	691 937	666 137	791 064	795 708	795 708	825 163	820 965	836 805



Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial legislature

Description (R thousand)	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Year	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	577 848	555 219	511 440	625 647	609 558	609 558	645 032	645 568	659 003
Compensation of employees	339 222	367 625	385 831	374 062	386 714	386 714	389 821	411 128	434 725
Goods and services	238 626	187 594	125 609	251 585	222 844	222 844	255 211	234 440	224 278
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	121 572	126 041	142 829	150 921	159 921	159 921	158 015	160 668	163 464
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	121 572	126 041	142 829	150 921	159 921	159 921	158 015	160 668	163 464
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	12 165	10 677	11 867	14 496	26 229	26 229	22 116	14 729	14 338
Buildings and other fixed structures	1 716	–	288	636	9 636	9 636	14 714	7 800	8 154
Machinery and equipment	10 449	10 677	11 086	13 860	16 593	16 593	7 402	6 929	6 184
Software and other intangible assets	–	–	493	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	711 585	691 937	666 137	791 064	795 708	795 708	825 163	820 965	836 805

The GPL annual performance plan and financial plan (budget) has been prepared on the assumption of stable inflation and interest rates. The current budget therefore incorporates all resources required to implement the annual performance plan. The GPL however faces continued risks of budget cuts noting the fiscal constraints faced by the Treasury. To maximise the value of spending, GPL needs to contain costs, exercise prudent and compliant financial management, and eradicate wasteful treatment of public funds and resources.

The GPL spent a total amount of R2.1 billion between 2018/19 and 2020/21 financial years, with a significant portion being spent in Programme 3: Corporate Support Services and Programme 4: Core Business at approximately 49 per cent and 34 per cent respectively. Compensation of employees accounted for 53 per cent of the overall expenditure, followed distantly by goods and services and transfers at 27 per cent and 19 per cent respectively. Capital assets contributed only 2 per cent of the outcome years expenditure.

During 2021/22 financial year, the GPL budget increased by R4.6 million from the main budget of R791.1 million to an adjusted budget of R795.7 million to fund a 1.5 per cent once-off cash payment equivalent to employees annual packages. The adjustments budget process also resulted in reprioritisation of funds between economic classifications to fund the payment of 13th cheque for employees in the bargaining unit, once-off supplementary allocation to political parties as well as capital assets additional funding requirements for the rehabilitation of the roof in the main building, the revamping of the auditorium, audio-visual equipment for the in-house production of the annual report and laptops.

In 2022/23, the GPL has been allocated a total amount of R825.2 million, a growth of R29.5 million or 4 per cent from 2021/22. A substantial portion of the 2022/23 budget is allocated to Programme 3: Corporate Support Services and Programme 4: Core Business at R420.5 million and R259.4 million respectively. The budget for Corporate Support Services includes a total amount of R193.9 million for political parties comprising transfers, salaries for political support staff and members facilities whilst Core Business is central to core functions of the GPL which include House and committees' activities as well as public education and participation programmes.

Over the 2022 MTEF, the GPL's budget increases faintly from R825.2 million in 2022/23 to R836.8 million in 2024/25, equating to 1 per cent increase on average.

Compensation of employees increases by R3.1 million or 1 per cent, from R386.7 million in 2021/22 to R389.8 million in 2022/23. The increase appears faint due to suspension of 13th cheque in 2022/23 which was provided for in the 2021/22 adjustment budget. The 2022/23 budget caters for employees' salaries, cost-of living adjustments, pay-progression, funeral benefits, medical aid subsidy, long service rewards and leave provision. Included in the budget are salaries for political support staff, the insourcing of security officers and internship programme. Over the MTEF, compensation of employees is expected to increase by 6 per cent on average from R389.8 million in 2022/23 to R434.7 million due to provision made for annual salary adjustments.

Goods and services increase by R32.4 million or 15 per cent, from R222.8 million in 2021/22 to R255.2 million in 2022/23 to cater for implementation of institutional projects comprising Records Management, Money Bill and Organisational Development Exercise as well as due to increased committee activities. The allocated budget is also funding House activities, public participation and outreach programmes, institutional events, sector parliaments, transversal mainstreaming programmes, mid-term evaluation of the GPL 6th Term Strategy, operational costs, contractual obligations, members facilities, as well as participation in legislative sector activities and parliamentary exchange programmes. Over the MTEF period, goods and services decrease by 6 per cent on average from

R255.2 million in 2022/23 to R224.3 million in 2024/25. The decline is due to anticipated completion of once-off projects in 2022/23 and expected suspension of committees' exchange programmes in the outer year in preparation for national elections.

Transfer payments to political parties decrease by R1.9 million or 1 per cent from R159.9 million in 2021/22 to R158 million in 2022/23. The transfer allocation declines due to a once-off supplementary allocation to political parties in 2021/22. Over the MTEF, transfers are expected to grow at rate of 2 per cent on average from R158 million in 2022/23 to R163.5 million in 2024/25. Transfers to political parties consist of support for constituency work and political party work and enable members to fulfil their constitutional obligations, reduce dependence on private funding and enhance multi-party democracy.

Payments for capital assets decrease by R4.1 million or 16 per cent from R26.2 million in 2021/22 to R22.1 million in 2022/23 as a result of once-off allocations in 2021/22 for the revamping of the auditorium, audio-visual equipment for annual report and roofing project. The budget for 2022/23 is earmarked for the completion of the rehabilitation of concrete sheet roof and tiled roof portion in the main building, laptops, building management system, office furniture and equipment, motor vehicles and capital requirements for the security insourcing. Over the MTEF, the allocation for capital assets is expected to decrease from R22.1 million in 2022/23 to R14.3 million in 2024/25 due to expected completion of once-off projects in 2022/23. The MTEF budget caters for priority building projects comprising plumbing and drainage in the main building, Rehabilitation of Heating, Ventilation and Air-Conditioning (HVAC) in the main building and City Hall as well as electrical services, distribution, and systems. The allocation also make provision for motor vehicles and those laptops and furniture that require replacement in line with the relevant policies.





C Measuring Our Performance

PART C. MEASURING OUR PERFORMANCE

1. Aligning Performance with the Constitutional Mandate

The Constitution of the Republic of South Africa sets out that the parliament and provincial legislatures must maintain genuine oversight over the Executive. This is a minimum requirement that will ensure that there is an accountable and responsive government premised around the delivery of service to improve the lives of South Africans.

Furthermore, the National Development Plan (NDP) highlights that there must be robustness in the way that legislatures enforce accountability to ensure timely, relevant and transformative delivery of basic services in an equitable manner. Central to accountability is the need to use scarce resources economically, effectively and efficiently.

The legislature's mandates, as outlined in the Constitution, covers the following:

- (i) consider, amend, pass or reject provincial laws,
- (ii) conduct oversight functions over the provincial Executive,
- (iii) ensure public participation in driving democracy in the province, and
- (iv) provide and encourage effective, transparent, accountable and coherent government for the Republic as a whole.

1.1 Performance information approach

The GPL takes on a results-based approach to planning, performance monitoring, and reporting. Thus, the focus in the Sixth Legislature is on the achievement of results towards promoting positive socioeconomic change in the lives of the people of Gauteng.



2 Institutional Programme Performance Information



PROGRAMME: 1: LEADERSHIP AND GOVERNANCE

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The purpose of Programme 1 is to provide overall strategic leadership and direction to the institution. The core function of the programme is to ensure alignment of the legislature processes as outlined in the GPL's Five-year Strategy, and to monitor and oversee the execution of institutional obligations. In addition, the programme provides leadership and direction to the Legislative Services Board (LSB) as well as safeguards the strategic political management of the Presiding Officers and Office Bearers, including the strategic management of committees to ensure political outcomes. This programme is comprised of three sub-programmes (Directorates) as detailed below:

Sub Programme in Leadership and Governance and their Purpose:

Strategic Oversight and Liaison:

The Directorate: Oversight and Strategic Liaison comprises two Sub-Programmes (Office of the Chairperson of Committees as well as Office of the Deputy Chairperson of Committees). The primary role of the Office of the Chairperson of Committee Chairpersons (OCoC) is to oversee and provide leadership on the Oversight mandate of the Institution. It thus monitors and evaluates the discharge of mandates by the House Committees and to ensure strategic management of Committees and Committee business, thereby ensuring that the mandate of the Institution is delivered. The Office of the Deputy Chairperson of Committees is responsible for overseeing the Public Participation mandate of the GPL and provide leadership in this regard into the Institution.

Administrative Operations

The Directorate: The is responsible to direct and manage administrative support services and ensuring efficient delivery of the objectives of the Leadership and Governance Programme. This Directorate houses and oversee the administrative support services in the office of the Speaker, Deputy Speaker and the Legislature Services Board (LSB).

Inter-Legislature Relations

The Directorate: Inter-Legislature Relations [ILR] is aimed at enhancing and enabling Cooperative Governance of Gauteng Legislature, to foster inter-legislature cooperation and position Gauteng Legislature at the epicentre of Legislative relations and reform and to implement bilateral and multilateral agreements of GPL and other legislatures at Intercontinental, continental, national and provincial levels of the sector.

Outcomes, Outputs, Performance Indicators and Targets

Table 1 - Outcomes, Outputs, Performance Indicators and Targets

Outcome 1: Oversight, Support, and Performance Indicators and Targets										
Outputs		Output indicators	Sub -programme	Annual targets						
				Audited /Actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strategic outcome 1: Enhanced oversight and accountability towards service delivery										
1.1	Quarterly oversight reports on the performance of Committees produced	Number of quarterly oversight reports on the performance of Committees produced	OSL	4	4	4	4	4	4	4
Strategic outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng										
2.1	Annual oversight reports on Law Making mandate	Number of annual oversight reports on discharge of Law-Making mandate	ODS	N/A	1	1	1	1	1	1
Strategic outcome 4: Improved alignment and collaboration between organs of state										
4.1	ILR Strategy implemented	Percentage achievement of targets in ILR strategy implementation plan	ILR	N/A	N/A	80%	80%	80%	80%	80%
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.1	Initiatives undertaken to promote ethical	Number of initiatives undertaken to promote ethical conduct – seminar	ODS	N/A	1	4	1	1	1	1

Table 2 - Indicators, Annual and Quarterly Targets

Output indicators		Annual Target	Reporting Cycle	Q1	Q2	Q3	Q4
Strategic outcome 1: Enhanced oversight and accountability towards service delivery							
1.1	Number of quarterly oversight reports on the performance of Committees produced	4	Quarterly	1	1	1	1
Strategic outcome 2: Increased responsiveness of laws to meet the needs of people of gauteng							
2.1	Number of annual oversight reports on discharge of Law-Making mandate	1	Annually	-	-	1	-
Strategic outcome 4: Improved alignment and collaboration between organs of state							
4.1	Percentage achievement of targets in ILR strategy implementation plan	80%	Quarterly	-	20%	40%	80%
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance							
5.1	Number of initiatives undertaken to promote ethical conduct – seminar	1	Annually	-	-	1	-

Planned Performance over the Medium-Term:

The Programme contributes directly to the outcomes listed above and make indirect contributions to other outcomes. By overseeing Committees' own performance through oversight reports on the performance of Committees, committees will function optimally and will therefore contribute positively to the Outcome of enhanced oversight and accountability. Furthermore, overseeing discharge of GPL law Making Mandate through the Annual oversight reports on discharge of the Law-Making Mandate in the GPL, the Legislature's Law-Making process will be optimised and will therefore contribute positively to Improved responsiveness of laws to meet the needs of people of Gauteng. Thus, furthering good governance and ethical conduct through implementing initiatives to promote ethical conduct, the GPL administration and fiduciary requirements will be satisfied and upheld. Ultimately this work, together with proposed indicators for the institution as a whole are aimed at making a contribution to the improved standard of living for the people of Gauteng in line with the National Development Plan (NDP).

Programme Resource Considerations*Summary of payments and estimates by sub-programmes: programme 1: leadership and governance*

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Year	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the Executive Director	22 342	22 902	23 397	22 499	24 115	24 115	22 169	23 272	24 600
2. Administrative Operations	3 132	2 446	575	2 359	1 316	1 316	2 211	2 157	2 254
3. Inter-Legislature Relations	8 576	4 822	464	22 002	2 498	2 498	30 998	25 989	10 263
4. Oversight and Liaison	12 594	3 235	1	4 227	1 873	1 873	4 338	4 254	4 445
Total payments and estimates	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562

Summary of payments and estimates by economic classification: Leadership and governance

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Years	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562
Compensation of employees	21 749	22 270	23 365	22 247	24 058	24 058	21 927	23 020	24 337
Goods and services	24 895	11 135	1 072	28 840	5 744	5 744	37 789	32 652	17 225
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
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	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562

The programme's expenditure declined by 28 per cent on average between 2018/19 and 2020/21, from R46.6 million to R24.4 million. Interruptions caused by the transition period between the disestablishment of the 5th Legislature and establishment of the 6th Legislature as well as the COVID-19 pandemic affected most of planned activities in 2019/20 and 2020/21.

During 2021/22, the programme's budget declined to R29.8 million due to suspension of committees' parliamentary exchange programmes owing to restrictions imposed by the COVID-19 pandemic on travel.

In 2022/23, the Programme is allocated R59.7 million from the R29.8 million in 2021/22, equating to 100 per cent increase or R29.9 million. The budget increase appears significant, however, the programme surrendered R21.3 million during 2021/22 adjustments budget due to suspended committees' travel. The travel is expected to resume in 2022/23.

Compensation of employees decreases by 9 per cent from R24.1 million in 2021/22 to R21.9 million in 2022/23. The budget is decreasing as a result of a once-off payment of 13th cheque for employees in the bargaining unit which has been suspended in 2022/23. In addition to salaries, the 2022/23 budget caters for annual salary adjustments, home connectivity allowance, medical aid subsidy, long service rewards and leave provision. Over the MTEF period, compensation of employees increases by 5 per cent on average from R21.9 million in 2022/23 to R24.3 million in 2024/25 due to provision made for cost-of-living salary adjustments.

Goods and services received an allocation of R37.8 million in 2022/23, equating to an increase of over 100% from the 2021/22 adjustment budget due to expected resumption of committees' travel. The overall budget allocation for 2022/23 also includes Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP provincial week, taking Parliament to the People, participation in the Commonwealth Parliamentary Association (CPA) and National Council of State Legislatures (NCSL) as well as legislative sector programmes. Over the MTEF, goods and services decrease by 32 per cent on average, from R37.8 million in 2022/23 to R17.2 million in 2024/25. The decline can be attributable to expected suspension of committees' exchange programmes in the outer year in anticipation of national elections and the election of the new house.

Over the MTEF, the budget for the programme decreases by 17 percent on average from R59.7 million in 2022/23 to R41.6 million in 2024/25.



Institutional Programme Performance Information



PROGRAMME: 2: _____ OFFICE OF THE SECRETARY

02

The Office of the Secretary 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 cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives. The office is also accountable for the institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation, and project governance as detailed below:

Sub Programme/Units in Office of the Secretary and their Purpose:

Office of the Integrity Commissioner (IC):

The Office of the IC is mandated with the implementation of a Code of conduct which sets out to outline the minimum ethical standards of behaviour that South Africans expect of elected representatives, including upholding propriety, integrity, and ethical values in their conduct. Hence the key focal point of the Code is to foster a culture of a high degree of ethical conduct by Members of the Gauteng Provincial Legislature and to ensure that Members do not place themselves in positions that conflict with their responsibilities as public representatives. The Code serves as a code of good practice. It is intended to provide the Legislature with a set of values to guide the conduct of Members in their capacity as public representatives. Since this code seeks to encourage appropriate conduct in the context of the Legislature it therefore also seeks to regulate conflicts of interests. The minimum standards of disclosure and the establishment of a Register of Interests fall within the scope of this code.

Project Governance Office:

The Project Governance Office aids Project Managers and the GPL community to better understand as well as apply project management best practices. Furthermore, the office provides Project Support comprising of amongst others enterprise project management reporting, development of Methods and Standards, Consulting, as well as Mentorship & Training.

Transversal Mainstreaming

The purpose of the Transversal Mainstreaming function is to provide strategic direction, technical support, and transversal mainstreaming tools to the political and administration structures of the GPL, including supporting the GPL Multi-Party Women's Caucus (MPWC) and the GPL Branch of the Commonwealth Women Parliamentarians (CWP). The Transversal Mainstreaming function is intended to promote the mainstreaming of gender, race, disability and youth within the mandates of the GPL, to contribute to the improved standard of living for the people of Gauteng, by promoting inclusive oversight, law-making, public participation and cooperative governance.

Corporate Legal

The corporate legal unit provides legal support services to the Secretary and the GPL Administration processes to address and mitigate possible legal risks and issues. To draft and vet contracts between the GPL and service providers. Produce and monitors contract register and legal management reports.

Strategy, Planning, Monitoring and Evaluation (SPME)

The SPME unit provides support and promote integrated strategic planning, non-financial performance monitoring and reporting.



Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output indicators	Sub-programme	Annual Targets							
			Audited /actual performance			Estimated performance	MTEF period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.2	Improved performance against planned APP targets	Number of compliance performance information progress reports on the APP	SPME	4	6	6	6	6	6	6
5.3	Transformed Organisation and Improved Performance	Number of transversal mainstreaming capacity development sessions conducted	TMFP	4	4	4	4	4	4	4
5.4	Initiatives undertaken to promote ethical conduct	Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	OoS & OIC	N/A	2	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Output indicators		Annual target	Reporting cycle	Q1	Q2	Q3	Q4
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance							
5.2	Number of compliance performance information progress reports on the APP	6	Quarterly	1	2	2	1
5.3	Number of transversal mainstreaming capacity development sessions conducted	4	Bi-annual	-	2		2
5.4	Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	Annually	-	2	-	-

Planned Performance over the medium-term:

A total of two (2) out of the three (3) planned indicators under Programme 2 are compound indicators, data is consolidated from all programmes to present a holistic view of the institution's performance as part of its efforts to inculcate the culture of performance. Performance against the Legislature's Annual Performance Plan will be undertaken quarterly, annually and a mid-term review against the strategic plan.

Programme Resource Considerations

Summary of payments and estimates by sub-programmes: programme 2: Office of the Secretary

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the Secretary	21 623	21 061	22 758	21 398	32 014	32 014	26 496	25 493	26 822
2. Office of the Integrity Commissioner	87	57	46	266	104	104	139	145	152
Total payments and estimates	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974



Summary of payments and estimates by economic classification: office of the secretary

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Years	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974
Compensation of employees	13 194	14 805	16 044	15 294	15 497	15 497	17 652	18 478	19 492
Goods and services	8 516	6 313	6 760	6 370	16 621	16 621	8 983	7 160	7 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
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	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974

The programme spent a total amount of R65.6 million between 2018/19 and 2020/21 with compensation of employees accounting for 67 per cent and goods and services for 33 per cent.

During 2021/22, the programme budget increased by R10.5 million from R21.7 million to R32.1 million to fund legal fees and recruitment costs for senior management positions whose five-year contracts are ending in 2021/22.

The programme is allocated an amount of R26.6 million in 2022/23, reflecting a decrease of 17 per cent from 2021/22. The decline is due to a once-off allocation for the recruitment costs of senior management positions in 2021/22.

Compensation of employees increases by R2.2 million or 14 per cent, from R15.5 million in 2021/22 to R17.7 million in 2022/23 due to provision made for cost-of-living salary adjustments and full costing of critical vacancies. The allocated budget also caters for pay progression, leave encashment and other benefits such as medical aid subsidy, long service rewards, home connectivity allowance and funeral scheme. Over the MTEF, compensation of employees increases by 5 per cent on average from R17.7 million to R19.5 million to cater for cost-of-living salary adjustments.

Goods and services decline by R7.6 million or 46 per cent, from R16.6 million in 2021/22 to R9 million in 2022/23 due to a once-off allocation in 2021/22 for the recruitment costs of senior management positions. The budget for 2022/23 caters for the Gender-Responsive Budgeting training, Multi-Party Women Caucus activities, administration legal fees and members ethics training as well as the printing and publication of the annual report and register of Members interest. The budget also makes provision for the 6th Legislature mid-term evaluation report, the GPL project maturity assessment and continued participation in the Legislative Sector programmes and National Speakers Forums. Over the MTEF period, goods and services decrease by 9 per cent on average, from R9 million in 2022/23 to R7.5 million in 2024/25 due to once-off allocations in 2022/23 relating to project maturity assessment.

Over the MTEF, the programme's budget grows slightly by 1 per cent on average from R26.6 million in 2022/23 to R27 million in 2024/25.

Institutional Programme Performance Information



PROGRAMME: 3: --- CORPORATE SUPPORT SERVICES

03

The purpose of the Corporate Support Services is to give support to all internal stakeholders. These include provision of enabling facilities and benefits for Members and their political parties, rendering human resource and capacity development to the GPL Employees, Members and their Political Support Staff. CSS further provides for Members' facilities management services; providing household, security, and logistical services, including facilitation of occupational health and safety services; rendering administrative and user support services, as well as enhancing and maintaining information technology infrastructure as detailed below:

Sub Programme in Corporate Support Services and their Purpose:

This support imperative is delivered through four directorates constituted as follows:

Members Affairs Directorate:

The Directorate is central to the coordination of provision of administrative support to Members and their Represented Political Parties through the realization of the Constitutional prescriptions of ensuring Internal Arrangements are put in place to administratively and financially support their activities which further contributes in shaping the opinion of the citizens, enhancing democracy and reducing voter apathy. Through Members Affairs, the MPLs are capacitated and skilled to ensure that they execute their Constitutional mandate and exercise their Oversight to the Executive. Members Affairs ensures the wellbeing of the MPLs is enhanced. Benefits of both active Members and previous Members are coordinated and processed. The directorate is also responsible for providing the regulatory environment for the provision of the required support. The Directorate has two sub-units, Members Relations and Members Facilities.

Institutional Support Services:

The composition of this Directorate includes Administration Unit, Human Resources Unit and Logistics Unit. The Directorate provides a variety of services, viz. telecommunications function, fleet management, air travel, venue management, stationery & refreshments, remuneration, talent attraction, talent development, wellness, employee relations and HR administration.

Operational Support Services:

Operational Support is composed of Safety & Security Unit, Health, and Building and Maintenance Unit. The Directorate provides Occupational Health and Safety (OHS) services as well as Security services of a National Key Point standard. The Building and Maintenance Unit provides the physical infrastructure needed by the Members and staff to conduct business.

Information, Communication and Technology

The composition of the directorate includes the Audio-Visual and IT Units. Overall, the Directorate is responsible for the provisioning, managing, securing and supporting information infrastructure and audio-visual assets. The Audio-Visual Unit plays a critical role in ensuring law-making, oversight and public participation activities are supported by provisioning audio-visual services to the Chamber, committee boardrooms and internal and external public events. The Information, Communications and Technology Unit provides information technology infrastructure to the institution and ensures that electronic information assets are secured and protected from data loss and malicious attacks.

Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Sub-Programme	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.5	Transformed Organisation and Improved Performance	Percentage achievement of milestones in the Leadership initiative implementation plan	ISS	-	-		100%	100%	100%	100%
5.6	Scheduled Members' training	Percentage implementation of scheduled member training	Members' Affairs	-	69%	50%	50%	100%	100%	100%

Outputs		Output Indicators	Sub-Programme	Annual Targets						
				Audited /Actual Performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.7	ICT Strategy implemented to modernise GPL business	Percentage achievement of milestones in the ICT strategy's annual implementation plan	ICT	N/A	N/A	80%	80%	85%	90%	95%
5.8	Aligned HR Strategy to 2020-25 GPL Strategy approved and implemented	Percentage achievement of milestones in the HR strategy's annual implementation plan	HR	N/A	N/A	N/A	0%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output indicators		Annual target	Reporting cycle	Q1	Q2	Q3	Q4
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance							
5.5	Percentage achievement of milestones in the Leadership initiative implementation plan	100%	Quarterly	25%	50%	75%	100%
5.6	Percentage implementation of scheduled member training	100%	Quarterly	-	50%	70%	100%
5.7	Percentage achievement of milestones in the ICT strategy's annual implementation plan	85%	Quarterly	20%	40%	60%	85%
5.8	Percentage achievement of milestones in the HR strategy's annual implementation plan	100%	Annual	25%	50%	75%	100%

Planned Performance over the medium term:

The planned performance over the medium term as represented in the four (4) indicators include but not limited to improving Members' capacity to discharge their constitutional mandates, the development and implementation of a comprehensive strategy to greater enhance/leverage of technologies, strategies to increase the availability of strategic competencies, talent and skills. The Member's training schedule will be informed by an annual analysis undertaken to determine training needs of the Members. This will focus mainly on building capacity of members with regards to law-making, effective use of oversight tools, different modes and/or platforms to facilitate public participation.

It is envisaged that the GPL will take advantage of available technology to enhance efficiencies in how it conducts its business. An ICT strategy will be developed to provide a roadmap on possible initiatives that will be undertaken in the 6th Legislature. These will include modernising governance and management of information and technology, securing information assets, compliance to information prescripts and implementation of relevant platforms and tools to enhance oversight, law-making, public participation as well as administrative business processes.

In keeping with the principle that 'structure follows strategy', a five-year human resource strategy with an annual implementation plan will be developed aligned to the 6th term organisational strategy. The strategy will primarily respond to the outcomes of the 2018 Perception Audit and the organisational development initiative that is currently underway to align the structure with fit for purpose skills, finalise the Service Charter and decisive intervention to improve the organisational culture towards that of performance. In addition, focus will also be on strengthening the application of the balance score card, overall performance as well as enhancing members' and employee wellness programme.

To ensure effective functioning of the Legislature, the maintenance of a facilitative and conducive working environment is critical. Thus, acknowledging the budgetary constraints on capital projects, the GPL will also develop a five-year plan that will provide a roadmap for the facilities management (usage and management of the GPL precinct, property), medium to long-term safety and security plans as well as business continuity plan aligned to the new corporate strategy.

Programme Resource Considerations

Summary of payments and estimates by sub-programme: programme 3: Corporate support services

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Years	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. ED: Corporate Support Services	109 918	118 502	125 707	132 877	127 153	127 153	131 717	136 533	143 915
2. Members Affairs	131 433	136 191	154 567	162 450	168 932	168 932	169 395	171 630	175 418
3. Institutional Support Services	23 704	24 673	22 384	30 720	32 426	32 426	30 119	28 975	30 276
4. Operational Support Services	38 525	38 935	38 169	35 120	54 273	54 273	54 506	43 833	40 509
5. IT and Technology	23 268	22 687	14 731	41 594	39 717	39 717	34 723	33 856	35 376
Total payments and estimates	326 848	340 988	355 559	402 761	422 501	422 501	420 460	414 827	425 494

Summary of payments and estimates by economic classification: Corporate Support Services

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Years	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	196 819	205 978	209 196	237 974	238 363	238 363	243 116	241 565	248 867
Compensation of employees	109 069	117 768	121 739	124 478	122 650	122 650	126 530	132 981	140 204
Goods and services	87 750	88 210	87 457	113 496	115 713	115 713	116 586	108 584	108 663
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	121 572	126 041	142 829	150 921	159 921	159 921	158 015	160 668	163 464
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	121 572	126 041	142 829	150 921	159 921	159 921	158 015	160 668	163 464
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	8 457	8 969	3 533	13 866	24 217	24 217	19 329	12 594	13 163
Buildings and other fixed structures	1 716	–	288	636	9 636	9 636	14 714	7 800	8 154
Machinery and equipment	6 741	8 969	3 245	13 230	14 581	14 581	4 615	4 794	5 009
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	326 848	340 988	355 559	402 761	422 501	422 501	420 460	414 827	425 494

A total amount of R1 billion was spent by the programme over the outcome years, with transfers to political parties accounting for 38 per cent, followed by compensation of employees at 34 per cent. Goods and services and capital assets accounted for the respective 26 per cent and 2 per cent of the overall expenditure.

During 2021/22 financial year, the programme budget increased by R19.7 million from the main budget of R402.8 million to an adjusted budget of R422.5 million to fund roofing projects, laptops and once-off supplementary funding for political parties. In 2022/23, the programme is allocated a total amount of R420.5 million, a slight decline of below 1 per cent from 2021/22. Compensation of employees increases by 3 per cent from R122.7 million in 2021/22 to R126.5 million in 2022/23 and the allocated budget makes provision for the cost-of-living adjustments,

pay progression, leave encashment and other benefits such medical aid subsidy, long service rewards, home connectivity allowance and funeral scheme. The allocation for compensation of employees is also inclusive of the remuneration for political support staff and security insourcing. Over the MTEF, compensation of employees is expected to increase by 5 per cent on average, from R126.5 million in 2022/23 to R140.2 million in 2024/25. The increase can be credited to the expected cost-of-living salary adjustments.

Goods and services increase slightly by 1 per cent from R115.7 million in 2021/22 to R116.6 million in 2022/23. The budget makes provision for Members' facilities, contractual obligations and operational costs relating to information technology, insurance, rent, maintenance and repairs as well as municipal rates and taxes. The allocated budget also includes the Organisational Development exercise as well as training and development of members and staff, recruitment costs and wellness programmes. Over the MTEF, goods and services decrease by 3 per cent on average, from R116.6 million in 2022/23 to R108.7 million in 2024/25 in line with the expected completion of projects in 2022/23.

Transfers to political parties decrease by R1.9 million or 1 per cent, from R159.9 million in 2021/22 to R158 million in 2022/23 due to a once-off supplementary allocation to political parties in 2021/22 in support of their political party work. Over the MTEF, transfers are expected to increase at a rate of 2 per cent on average from R158 million in 2022/23 to R163.5 million in 2024/25.

Payments for capital assets are expected to decrease by R4.9 million or 20 per cent from R24.2 million in 2021/22 to R19.3 million in 2022/23 due to once-off allocations in 2021/22. The allocated budget for 2022/23 caters for laptops, computer equipment, change room and weapon room for the security insourcing as well as priority building projects comprising the building management system and the rehabilitation of the concrete sheet and tiled roof portions in the main building. Over the MTEF, capital assets are expected to decrease from R19.3 million in 2022/23 to R13.2 million in 2024/25 due to expected completion of once-off projects in 2022/23. The MTEF budget provides for laptops that need replacement in line with policy as well as priority building management projects comprising plumbing and drainage in the main building, Rehabilitation of Heating, Ventilation and Air-Conditioning (HVAC) in the main building and City Hall as well as electrical services, distribution, and systems.

Over the MTEF, the programme's overall budget is expected to increase by 1 per cent on average from R420.5 million in 2022/23 to R425.5 million in 2024/25.

Institutional Programme Performance Information



PROGRAMME: 4: CORE BUSINESS

04

The purpose of the Core Business Programme is to provide comprehensive support to the House and its committees to be able to advance the constitutional mandates of law-making, oversight and scrutiny over the work of the Executive, public participation and cooperative governance. Core Business ensures involvement by the people of Gauteng in the business of the legislature through the provision of adequate support to different public participation initiatives and creation of platforms that ensure effective participation. This programme is composed of three (3) sub-programmes as detailed below:

Sub Programme in Core Business and their Purpose:

Information and Knowledge Management is responsible for the provision of information services that support the House and Committees. It plays a key role in the production of the record of the House through recording, production of transcripts and publication of Hansard. It ensures that the legislature is accessible to the people through the use of interpretation services utilising the eleven official languages and sign language. Institutional memory management is one of the roles of the sub programme advanced through knowledge management, documents, and services.

Parliamentary Business: provides professional and administrative value chain support services to the political process in the following areas: passing and overseeing the implementation of National and Provincial legislation as well as overseeing the actions of the Provincial Executive and Provincial State Organs. Furthermore, the sub-programme provides effective professional support to public involvement in the legislative processes; and lastly, supporting the Co-operative Governance initiatives of the legislature between the three spheres of Government as

well as between the Legislative Institutions that are within the Provincial, National and Local Government. The support straggles substantive, professional and expert support, inclusive of procedural and legal as well as research and administrative support provided to the House and its Committees.

Communication, Public Participation and Petitions plays a crucial role in the profiling of the Legislature and its Members. Through utilising different media, the sub programme ensures that the business of the Legislature is communicated to the people of Gauteng. The sub programme also provides administrative support to the House and Committees by encouraging the involvement of the people of Gauteng in the governance processes of the Legislature. This is done through the public participation processes which include public / civic education, public outreach programmes and public participation mechanisms. These processes ensure that platforms are created for effective public participation of the people of Gauteng in the business of the Legislature.

Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output indicators	Sub-Programme	Annual targets							
			Audited /actual performance			Estimated Performance	MTEF period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Strategic outcome 1: Enhanced oversight and accountability towards service delivery										
1.2	Adoption of Oversight reports with House resolutions	Number of SOM Oversight reports adopted	Parliamentary Business	130	141	169	130	131	131	131
1.3	Consideration of responses to oversight (House) resolutions by committees	Percentage of responses to SOM oversight House resolutions considered by Committees	Parliamentary Business	-	-	25%	50%	50%	50%	50%
1.4	Production of oversight question papers	Number of oversight question papers produced	Parliamentary Business	-	34	51	42	42	42	42
1.5	Adopted of Motions by the House	Percentage of Motions tabled by the House	Parliamentary Business	100% (9 of 9)	100% (10 of 10)	100% (9 of 9)	100% (4 of 4)	100%	100%	100%
1.6	Adoption of Committee Inquiries reports	Number of adopted Committee Inquiries reports	Parliamentary Business	-	1	0	1	1	1	1

Outputs		Output indicators	Sub-Programme	Annual targets						
				Audited /actual performance			Estimated Performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strategic outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng										
2.2	Laws that improve lives of people of Gauteng	Percentage of Bills processed	Parliamentary Business	100%	100%	100%	100%	100%	100%	100%
2.3		Percentage of laws passed	Parliamentary Business	-	100%	100%	100%	100%	100%	100%
2.4	Relevant Regulations	Percentage of approved Regulations	Parliamentary Business	100% (4 of 4)	100% (3 of 4)	75% (3 of 4)	100% (4 of 4)	100%	100%	100%
Strategic outcome 3: Enhanced meaningful public participation										
3.1	Consideration of Petitions by the Legislature	Number of Petitions considered by the Legislature	Public Participation & Petitions	-	120	120	120	120	120	120
3.2	People participating in public education	Number of public education workshops conducted	Public Participation & Petitions	-	-	-	-	40	50	60
Outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.9	Integrated Communication Strategy implemented	Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	Communications	-	80%	83%	90%	90%	90%	90%

Indicators, Annual and Quarterly Targets

Indicators, Annual and Quarterly Targets

Performance indicators		Annual target	Reporting cycle	Q1	Q2	Q3	Q4
Strategic outcome 1: Enhanced oversight and accountability towards service delivery							
1.2	Number of SOM Oversight reports adopted	131	Quarterly	31 [16 Quarterly oversight; 15 Budget oversight reports]	26 [16 Quarterly oversight; 10 FIS]	47 [16 Quarterly oversight; 30 Annual & 1 Adjustment oversight]	27 [16 Quarterly oversight; 10 FIS; 1 Budget oversight]
1.3	Percentage of Responses to SOM oversight House resolutions considered by committees	50%	Quarterly	50%	50%	50%	50%
1.4	Number of oversight question papers produced	42	Quarterly	13	13	9	7
1.5	Percentage of Motions tabled by the House	100%	Bi-Annual	-	100%	-	100%
1.6	Number of adopted Committee Inquires reports	1	Annually	-	-	-	1
Strategic outcome 2: Increased responsiveness of laws to meet the needs of people of Gauteng							
2.2	Percentage of Bills processed	100%	Quarterly	100%	100%	100%	100%
2.3	Percentage of laws passed	100%	Annually	-	-	-	100%
2.4	Percentage of approved Regulations	100%	Quarterly	100%	100%	100%	100%
Strategic outcome 3: Enhanced meaningful public participation							
3.1	Number of Petitions considered by the Legislature	120	Quarterly	30	60	90	120
3.2	Number of public education workshops conducted	40	Quarterly	6	18	30	40
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance							
5.9	Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	Quarterly	90%	90%	90%	90%

Planned Performance Over the Medium Term

In enhancing the legislature's performance over the Medium-Term, Core Business aims to enhance the support it provides towards House and Committee Business. This is done to enable the realization of the legislature's constitutional mandates, which includes oversight, law-making and public participation processes. On the oversight front, support will be provided through the implementation of the Sector Oversight Model, the processing of Questions to the Executive and House Resolutions as well as Committee Inquiries and House Motions, in the main. All these are meant to ensure that the legislature effectively holds the executive accountable through intensive oversight.

The programme further plans to effectively support the Law-making process of the legislature to ensure quality legislation that positively improves the quality of life of the people of Gauteng. Part of this will be continued capacity building for members (and staff) as well as provide meaningful advice to the House and Committees throughout the legislative process. Furthermore, the programme aims to provide quality support to the processing of both national and provincial legislature through quality legal, procedural and research support – as well as secretarial functions aimed at the smooth processing of Bills before the legislature. In relation to Public Participation, Programme Four will enhance its support towards Public involvement in the business of the legislature. Amongst others, it is intended that support be provided to further increase the number of the people who participate in the business of the legislature. This will be done by ensuring that public participation continues to be a driver of the business of the Legislature. Through coordinated public participation programmes, synergies in the delivery of House and Committee Business will be enhanced. This includes participation in oversight and law-making processes at committee level, such as stakeholder involvement and submissions, as well as public hearings.

The public education and outreach will be at the centre of the institution's public participation programme. The programme will foster collaboration with external stakeholders through increased public participation efforts. These efforts will guarantee increased participation by various sectors which include among others, the youth, women, minority national groups etc. On an annual basis, the Legislature will ensure that public participation programme is embedded in the entire value chain of the business of the Legislature. In addition to reaching out to the people of Gauteng by deploying different public participation mechanisms, the Programme will effectively support the Legislature's efforts to reduce the Petitions backlog and assist in the efficient processing of incoming Petitions. The Programme also seeks to strengthen the capacity of public participation to support Committees. The Programme will continue to profile the legislature and its members with a view to enhancing people's understanding of the business of the Legislature. This will include implementing the integrated communication strategy. Overall, these plans are supported by measurable indicators that are outlined in this Annual Performance Plan to ensure that these are achieved.

Programme Resource Considerations

Summary of payments and estimates by sub-programme: programme 4: Core Business

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Years	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. ED: Core Business	161 628	172 983	179 952	167 492	179 234	179 234	178 530	188 882	200 193
2. Parliamentary Business	39 672	28 451	4 604	38 848	26 438	26 438	35 129	34 582	36 135
3. Information and Knowledge Management	17 270	11 403	5 416	12 274	9 289	9 289	14 262	12 313	12 866
4. Communication	44 394	29 618	12 858	39 903	38 737	38 737	31 506	29 107	31 414
Total payments and estimates	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608

Summary of payments and estimates by economic classification: core business

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Year	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608
Compensation of employees	157 013	172 419	179 952	167 364	179 194	179 194	178 449	188 798	200 105
Goods and services	105 951	70 036	22 878	91 153	74 504	74 504	80 978	76 086	80 503
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
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	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608

The programme spent a total amount of R708 million between 2018/19 and 2020/21 financial years with compensation of employees accounting for 72 per cent and goods and services for 28 per cent.

During 2021/22, the programme's budget decreased from R258.5 million to R253.7 million largely due to suspension of activities that have been affected by the COVID-19 pandemic and savings from implementing activities virtually through the Digital Legislature.

In 2022/23, the programme is allocated R259.4 million, an increase of R4.9 million or 2 per cent from the 2021/22 adjustments budget. The minimal increase can be attributable to once-off allocation for Digital Parliament and Communication Strategy projects in 2021/22 including funds surrendered by the Programme during the 2021/22 adjustment budget.

Compensation of employees decreases by less than 1 per cent from R179.2 million in 2021/22 to R178.4 million in 2022/23 due to a once-off allocation in 2021/22 for the payment of 13th cheque to employees in the bargaining unit. The allocated budget makes provision for the cost-of-living adjustments, pay progression, leave encashment and other benefits such medical aid subsidy, long service rewards, home connectivity allowance and funeral scheme. Over the MTEF, compensation of employees increases by 6 per cent on average from R178.4 million in 2022/23 to R200.1 million in 2024/25 due to provision made for cost-of-living salary adjustments.

Goods and services increase by R6.5 million or 9 per cent from R74.5 million in 2021/22 to R81 million in 2022/23. The increase can be credited to allocation for Records Management and Money Bill projects as well as increased committees' activities. The allocated budget also caters for committees' outreach programmes, house sittings, sector parliaments, public participation and education programmes as well as the profiling and promotion of committees and House activities through different media houses. The apportioned budget also funds the opening of the Legislature, citizens responsibility campaigns, institutional events, NCOP's "Taking Parliament to the People", public hearings and hansard outsourcing. Over the MTEF, goods and services decrease from R81 million in 2022/23 to R80.5 million in 2024/25. The decline can be attributable to expected completion of once-off allocation for Money Bills and Records Management projects in 2022/23.

Over the MTEF, the programme budget is estimated to increase by 4 per cent on average from R259.4 million in 2022/23 to R280.6 million in 2024/25.





PROGRAMME: 5: --- OFFICE OF THE CHIEF FINANCIAL OFFICER

05

The purpose of the programme is to provide professional financial, risk and supply chain management services to the stakeholders for the realisation of the GPL's strategic goals and objectives. The office strives to provide financial resources equitably to ensure adequate funding for the implementation of the institution's strategic plan whilst promoting effective financial management in respect of revenue, expenditure, assets, and liabilities. The programme consists of two (2) sub-programmes as detailed below:

Sub Programme in Office of the Chief Financial Officer and their Purpose:

Executive Office of the CFO

The Executive Office of the CFO provides strategic guidance and leadership to the overall Programme.

Financial Management

The purpose of the Finance Directorate is to execute financial accounting, accounts payable and management accounting functions to all internal and external stakeholders. The Directorate is also responsible for the development and implementation of appropriate policies and procedures to ensure effective financial management and reporting. To provide professional support on budget formulation and control in line with the strategic goals and objectives of the GPL.

Supply Chain Management (SCM)

The purpose of the SCM Directorate is to ensure that there is efficient, effective and uniform planning for the acquisition of all goods and services required for the proper functioning of GPL while promoting the principles of consistency, fairness, equitability, transparency, competitiveness and cost-effectiveness.

Audit, Risk and Governance

The purpose of the Audit, Risk & Governance Directorate is to improve the system of internal controls, risk management and governance processes within GPL. The Directorate provides limited assurance to management, the Legislature.

Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs		Output indicators	Sub-programme	Annual targets						
				Audited /actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strategic outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.10	Improved audit outcomes	Audit opinion of the AGSA	CFO Office	Unqualified audit opinion with no matters of emphasis for 2017/18 FY	Unqualified audit opinion with no matters of emphasis for 2018/19 FY	Unqualified audit opinion with no matters of emphasis for 2019/20 FY	Unqualified audit opinion with no matters of emphasis for 2020/21 FY	Unqualified audit opinion with no material findings for 2021/22 FY	Unqualified audit opinion with no material findings for 2021/22 FY	Unqualified audit opinion with no material findings for 2021/22 FY
5.11	Compliance with FMPPLA	Number of GPL MTEF budgets tabled in line with prescribed timeframes	CFO Office	2	2	2	2	2	2	2

Indicators, Annual and Quarterly Target

Output indicators	Annual target	Reporting cycle	Q1	Q2	Q3	Q4
Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance						
5.10	Audit opinion of the AGSA	Unqualified audit opinion with no material findings for 2021/22 FY	Annually	-	Unqualified audit opinion with no material findings for 2021/22 FY	-
5.11	Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	Bi-annual	1	-	1

Planned Performance over the Medium-Term:

Programme 5's performance indicator to improve the GPL audit outcomes, is a composite indicator that encompass non-financial performance, compliance and financial performance. It contributes directly to enhanced compliance with all relevant fiduciary requirements and principles of good governance, thereby enhancing public confidence in the governance and leadership of the Legislature. Thus, upholding the integrity of the GPL.

Programme Resource Considerations

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Year	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Chief Financial Officer	44 075	44 747	48 305	49 674	50 407	50 407	49 672	52 180	55 110
2. Finance	413	389	58	180	105	105	248	259	271
3. Supply Chain Management	7 787	7 482	10 364	5 654	5 436	5 436	7 685	6 126	5 345
4. Audit, Risk and Governance	1 144	1 353	1 780	1 527	1 641	1 641	1 320	1 379	1 441
Total payments and estimates	53 419	53 971	60 507	57 035	57 589	57 589	58 925	59 944	62 167



Summary of payments and estimates by economic classification: Office of the CFO

R thousand	Outcome			Main	Adjusted	Revised estimate	Medium-term estimates		
				appropriation					
Year	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	49 711	52 263	52 173	56 405	55 577	55 577	56 138	57 809	60 992
Compensation of employees	38 197	40 363	44 731	44 679	45 315	45 315	45 263	47 851	50 587
Goods and services	11 514	11 900	7 442	11 726	10 262	10 262	10 875	9 958	10 405
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 708	1 708	8 334	630	2 012	2 012	2 787	2 135	1 175
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 708	1 708	7 841	630	2 012	2 012	2 787	2 135	1 175
Software and other intangible assets	–	–	493	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	53 419	53 971	60 507	57 035	57 589	57 589	58 925	59 944	62 167

The programme spent a total amount of R167.9 million between 2018/19 and 2020/21 financial years. A significant portion of the overall expenditure is under compensation of employees which accounted for 73 per cent, followed distantly by goods and services at 18 per cent and capital assets at 8 per cent.

During 2021/22, the programme budget was increased from R57 million to R57.6 million to fund the revamping of the auditorium and procurement of audio-visual equipment for the in-house production of the annual report. The additional budget was financed through savings from goods and services.

In 2022/23, the programme has been allocated R58.9 million, reflecting an increase of R1.3 million or 2 per cent from 2021/22.

Compensation of employees is allocated R45.3 million in 2022/23 and makes provision for the cost-of-living adjustments, pay progression, leave encashment and other benefits such medical aid subsidy, long service rewards, home connectivity allowance and funeral scheme. Over the MTEF, compensation of employees increases by 6 per cent on average, from R45.3 million in 2022/23 to R50.6 million due to provision made for cost-of-living salary adjustments.

Goods and services increase by 6 percent from R10.3 million in 2021/22 to R10.9 million in 2022/23. The allocation for goods and services includes internal and external audit fees, suppliers' workshop, operating expenses, fraud awareness initiatives as well as maintenance and support for the budgeting, risk and asset management systems. Over the MTEF, goods and services decrease by 2 per cent on average from R10.9 million in 2022/23 to R10.4 million in 2024/25.

Capital assets increase by R775 thousand or 39 per cent from R2 million in 2021/22 to R2.8 million in 2022/23 mainly due to provision made for the motor vehicles, office furniture, generator and replacement of gym equipment as well as security insourcing equipment. Over the MTEF, capital assets decrease by 35 per cent on average from R2.8 million in 2022/23 to R1.2 million in the outer year, with the allocation being earmarked for replacement of office furniture and equipment.

Over the MTEF, programme budget is expected to increase by 2 per cent on average from R58.9 million in 2022/23 to R62.2 million in 2024/25.



Key Risks

The following table provides a snapshot of the GPL's strategic risk related to the five strategic outcomes that may their impede achievement. The risk ratings are determined after the effective implementation of risk treatment strategies and controls.

Outcome	Key Risks	Risk Mitigation	Risk Rating
Enhanced oversight, accountability and service delivery aligned to strategic provincial priorities	Poor oversight by the Legislature resulting in lack of accountability by the Executive	<ul style="list-style-type: none"> Effective implementation of Sector Oversight Model (SOM) and other oversight tools Enforce compliance with rules and oversight mechanisms 	Medium
	Reduced oversight committee contact visits and stakeholder engagement due to COVID-19	<ul style="list-style-type: none"> Promote use of Digital Legislature platforms and encourage mass public participation Increased focus intervention strategies whilst taking precautionary measures 	Medium
Increased responsiveness of laws to meet the needs of the people of Gauteng	<p>Inadequate research conducted to inform the relevance of proposed bills which may result in poorly informed legislation</p> <p>Poor oversight by the Legislature on the implementation and impact of laws passed</p>	<ul style="list-style-type: none"> Implement the recommendations of the assessment and evaluation of the laws passed Capacitate the elected representatives to initiate private members bills Conduct assessments and evaluation to public on laws passed and the impact thereof to the people of Gauteng 	Medium
Enhanced meaningful public participation by the GPL	Ineffective public participation in the Legislature business	<ul style="list-style-type: none"> Capacitate public participation program of the Legislature Continuous provision of feedback sessions to communities Intensify public outreach program 	Medium
	Reduced levels of the Gauteng Citizenry public participation from the business of the Legislature due to COVID-19	<ul style="list-style-type: none"> Promote public participation of the people of Gauteng through social media platforms 	
Improved alignment and collaboration organs of State	Ineffective cooperative governance processes within the Legislative Sector	<ul style="list-style-type: none"> Adopt an effective implementation Inter-Institutional relations strategy Advocate for better and improved inter-governmental relations, cooperative governance and an integrated approach in pursuit of the NDP 	Medium

Outcome	Key Risks	Risk Mitigation	Risk Rating
Enhanced compliance with relevant fiduciary requirements and principles of good governance.	Non-adherence to regulatory environment	<ul style="list-style-type: none"> Improve audit outcomes through focused strategies to strengthen the GPL's control environment Enhance good Governance practices and culture within the institution Responding to the outcome of the perception audit 	Medium
	Loss of leadership and technical knowledge through attrition and/or expiry of contracts at Executive and Senior Management levels resulting in poor business continuity plans.	<ul style="list-style-type: none"> Ensure effective retention of skills and succession planning in response to the current recruitment plan for executive and senior management positions 	
	Lack of revised Business Continuity Plan	<ul style="list-style-type: none"> Review and update the Business Continuity Strategy and Plan to be responsive to alternative methods of executing the GPL's mandate Appoint Transactional Advisor and conduct feasibility study on GPL office space options 	
	Lack of effective response to the socio economic and technological factors that affect the Legislature business, i.e., 4IR, Eskom power disruptions, etc.	<ul style="list-style-type: none"> Develop strategy to respond to the outcomes of the sector 4IR impact assessment Encourage innovative 4IR communication processes with the people of Gauteng Benchmark with NGOs and select institutions with massive ICT infrastructure and capabilities Implementation of business solutions 	
	Inadequate budget to cater for all current GPL requirements due to pending budget cuts planned by Treasury in the next 3 years	<ul style="list-style-type: none"> Implement cost cutting measures and realign budget to key priorities Development, adoption and implementation of the GPL revenue generating strategy Effective implementation of the Investment Policy 	
	Inability to successfully execute projects	<ul style="list-style-type: none"> Fully implement the Project Management Framework Conduct risk assessments per project and monitor the implementation and mitigation of risks 	
	Poor records management processes	<ul style="list-style-type: none"> Develop a File Plan and implementation plan aligned to the Records Management Policy 	
	Environmental changes – severe changing weather patterns in the recent past due to climate change which may have an impact on the GPL infrastructure	<ul style="list-style-type: none"> Ensure that all stormwater drains are clean and free from debris to avoid flooding from heavy rain fall. Review infrastructure elements to be more energy efficient in the event of using back-up power Secured I&T infrastructure through uninterrupted business capability and continuity using advance technology 	
	Lack of insurance cover to GPL Building	<ul style="list-style-type: none"> Ensure adequate insurance to building to reduce exposure in the event of fire and any other damages to the building Ensure ongoing maintenance to GPL Building including all fire equipment and obtain appropriate certification. 	



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