

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: LEADERSHIP AND GOVERNANCE

#### Programme description

The purpose of the programme is to provide overall strategic leadership and direction to GPL. The core function of the programme is to ensure alignment of the Legislature's processes as outlined in 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) and safeguards the strategic political management of the Presiding Officers and Office Bearers, including strategic management of committees to ensure political outcomes.

#### Programme objectives

- To monitor and evaluate 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 as a whole is delivered;
- To foster inter-legislature cooperation and position GPL at the epicentre of legislative relations and reform; and
- To implement bilateral and multilateral agreements between GPL and other legislatures at intercontinental, continental, national and provincial levels.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Executive Director	15 464	19 449	22 342	26 656	26 913	26 913	25 252	26 740	28 233
2. Administrative Operations	12 323	3 126	3 132	3 468	3 985	3 985	5 431	4 631	4 849
3. Inter-Legislature Relations		6 048	8 576	12 955	10 223	10 223	23 072	24 105	22 549
4. Oversight And Liaison	12 383	18 873	12 594	2 567	4 525	4 525	2 915	3 031	3 173
<b>Total payments and estimates</b>	<b>40 170</b>	<b>47 496</b>	<b>46 644</b>	<b>45 646</b>	<b>45 646</b>	<b>45 646</b>	<b>56 670</b>	<b>58 507</b>	<b>58 804</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>40 170</b>	<b>47 496</b>	<b>46 644</b>	<b>45 646</b>	<b>45 646</b>	<b>45 646</b>	<b>56 670</b>	<b>58 507</b>	<b>58 804</b>
Compensation of employees	15 464	19 321	21 749	25 839	25 948	25 948	24 635	26 087	27 549
Goods and services	24 706	28 175	24 895	19 807	19 698	19 698	32 035	32 420	31 255
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>40 170</b>	<b>47 496</b>	<b>46 644</b>	<b>45 646</b>	<b>45 646</b>	<b>45 646</b>	<b>56 670</b>	<b>58 507</b>	<b>58 804</b>

The programme's expenditure increased by 8 per cent on average between 2016/17 and 2018/19 from R40.2 million to R46.6 million. Compensation of employees accounted for 42 per cent and goods and services for 58 per cent of total expenditure over the past three financial years. Goods and services expenditure is mostly driven by committees' study tours and international conferences as well as continued programme participation in the Legislature Sector and various conferences such as the regional and international Commonwealth Parliamentary Association (CPA), National and Provincial Speakers' Forums and the National Conference of State Legislatures (NCSL). Increased staff complement and annual salary adjustments contributed to the growth of compensation of employees.

By 2020/21, expenditure is expected to have increased by 20 per cent from R45.6 million in 2019/20 to R56.7 million. The increase is due to provision for committees travelling which was suspended in the previous financial year to focus on national general elections.

Compensation of employees decreases from R25.9 million in 2019/20 to R24.6 million in 2020/21, a decrease of 5 per cent. The decline is due to realignment of annual cost of living adjustments to lower inflationary estimates as well as reduction in overtime. Over the MTEF period, compensation of employees increases by 6 per cent on average from R24.6 million in 2020/21 to R27.5 million in 2022/23.

Goods and services reflect an increase of 62 per cent from R19.7 million in 2019/20 to R32 million in 2020/21 due to reincorporation of committees' study tours in the budget. The allocation for 2020/21 includes domestic and international sector forums and conferences to build collaboration and cohesion within the legislative sector. Over the MTEF, goods and services decrease from R32 million in 2020/21 to R31.3 million in 2022/23.

Over the MTEF, the estimated expenditure for the programme increases by 2 percent on average from R56.7 million in 2020/21 to R58.8 million in 2022/23.

**PROGRAMME 2: OFFICE OF THE SECRETARY****Programme description**

The Office of the Secretary is the custodian of the development and implementation of strategy and provides strategic, tactical and operational leadership to GPL administration so that it can achieve its 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.

**Programme objectives**

- To support and promote integrated strategic planning, non-financial performance monitoring and reporting.
- To foster a culture of a high degree of ethical conduct by Members of the GPL by ensuring implementation of a Code of Conduct which outline the minimum ethical standards of behaviour expected from elected representatives.
- To provide project support including enterprise project management reporting, development of methods and standards, consulting, mentorship and training.
- To provide strategic direction, technical support and transversal mainstreaming tools to the political and administration structures of GPL, including supporting the GPL Multi-Party Women's Caucus (MPWC) and the GPL Branch of the Commonwealth Women Parliamentarians (CWP).
- To promote mainstreaming of gender, race, disability and youth within the mandates of GPL
- To provide legal support services to the Secretary and the GPL Administration processes to address and mitigate possible legal risks and issues.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Secretary	17 080	16 177	21 623	24 909	24 222	24 222	25 663	26 676	28 156
2. Office Of The Integrity Commissioner	47	65	87	340	251	251	211	219	209
<b>Total payments and estimates</b>	<b>17 127</b>	<b>16 242</b>	<b>21 710</b>	<b>25 249</b>	<b>24 473</b>	<b>24 473</b>	<b>25 874</b>	<b>26 895</b>	<b>28 365</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>17 127</b>	<b>16 242</b>	<b>21 710</b>	<b>25 249</b>	<b>24 473</b>	<b>24 473</b>	<b>25 874</b>	<b>26 895</b>	<b>28 365</b>
Compensation of employees	11 004	12 378	13 194	16 005	17 062	17 062	18 360	19 381	20 518
Goods and services	6 123	3 864	8 516	9 244	7 411	7 411	7 514	7 514	7 847
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>17 127</b>	<b>16 242</b>	<b>21 710</b>	<b>25 249</b>	<b>24 473</b>	<b>24 473</b>	<b>25 874</b>	<b>26 895</b>	<b>28 365</b>

The programme's expenditure increased from R17.1 million to R21.7 million between 2016/17 and 2018/19, an increase of 13 per cent on average. Of total reported expenditure, compensation of employees accounted for 66 per cent and goods and services 34 per cent. Goods and services expenditure comprise Transversal Mainstreaming activities including multi-party women caucus, participation in SALS and CPA conferences and printing of the Annual Report.

During 2019/20, the programme budget was adjusted downwards by R776 000 from international travel to Programme 3: Corporate Support Services to finance the first phase of the project relating to rehabilitation of the concrete sheet roof portion in the main building.

In 2020/21, programme expenditure is estimated to increase from R24.5 million in 2019/20 to R25.9 million, an increase of 5 per cent. Compensation of employees increases from R17.1 million in 2019/20 to R18.4 million in 2020/21 or 5 per cent and caters for annual cost of living adjustments and benefits. Goods and services increase from R7.4 million in 2019/20 to R7.5 million or 1 per cent and include Multi-Party Women Caucus activities, transversal mainstreaming and printing and publication of the Annual Report. The Multi-Party Women Caucus is a forum made up of GPL women parliamentarians from across party lines who are united by a common interest in the economic and socio-political wellbeing of women in Gauteng. The budget also caters for continued participation in the legislative sector such as the CPA, Society of Clerks at the Table (SoCATT), SALS and the National Conference of State Legislatures (NCSLs).

Over the MTEF, the programme's estimated expenditure grows by 5 per cent on average from R25.9 million in 2020/21 to R28.4 million in 2022/23. The growth is mainly attributed to annual personnel cost adjustments.

### PROGRAMME 3: CORPORATE SUPPORT SERVICES

#### Programme description

The purpose of Corporate Support Services is to provide support to all internal stakeholders including provision of Members' facilities and benefits; rendering human resource, security and logistical services; and enhancing and maintaining IT infrastructure.

#### Programme objectives

- To manage the interface between Members and the rest of the GPL staff in terms of all service areas which are facilitated on behalf of Members;
- To provide a variety of services such as telecommunications function, human resources, fleet management, employee relations and wellness;
- To provide Occupational, Health and Safety (OHS) services and as Security services of a National Key Point standard;
- To provide physical infrastructure needed by Members and staff to conduct business; and
- Provisioning, managing, securing and supporting information and audio-visual assets.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Ed Corporate Support Services	90 165	101 980	109 918	121 469	121 310	121 310	130 226	138 971	147 414
2. Members Affairs	118 955	122 164	131 433	143 130	139 183	139 183	156 542	164 417	172 145
3. Institutional Support Services	31 631	23 950	23 704	29 906	27 060	27 060	31 332	31 565	33 049
4. Operational Support Services	48 752	37 338	38 525	40 986	42 375	42 375	46 153	47 456	49 686
5. It And Technology	13 827	18 167	23 268	19 578	25 917	25 917	18 372	20 783	21 760
<b>Total payments and estimates</b>	<b>303 330</b>	<b>303 599</b>	<b>326 848</b>	<b>355 069</b>	<b>355 845</b>	<b>355 845</b>	<b>382 625</b>	<b>403 192</b>	<b>424 054</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>180 259</b>	<b>187 397</b>	<b>196 819</b>	<b>224 049</b>	<b>216 527</b>	<b>216 527</b>	<b>239 337</b>	<b>249 371</b>	<b>263 003</b>
Compensation of employees	89 439	101 540	109 069	120 146	120 146	120 146	129 504	138 220	146 628
Goods and services	90 820	85 857	87 750	103 903	96 381	96 381	109 833	111 151	116 375
<b>Transfers and subsidies to:</b>	<b>110 585</b>	<b>114 907</b>	<b>121 572</b>	<b>126 420</b>	<b>126 420</b>	<b>126 420</b>	<b>142 592</b>	<b>150 921</b>	<b>158 015</b>
Provinces and municipalities									
Non-profit institutions	110 585	114 907	121 572	126 420	126 420	126 420	142 592	150 921	158 015
Households									
<b>Payments for capital assets</b>	<b>12 486</b>	<b>1 295</b>	<b>8 457</b>	<b>4 600</b>	<b>12 898</b>	<b>12 898</b>	<b>696</b>	<b>2 900</b>	<b>3 036</b>
Buildings and other fixed structures	9 823	1 295	1 716		4 000	4 000			
Machinery and equipment	2 663		6 741	4 600	8 898	8 898	696	2 900	3 036
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>303 330</b>	<b>303 599</b>	<b>326 848</b>	<b>355 069</b>	<b>355 845</b>	<b>355 845</b>	<b>382 625</b>	<b>403 192</b>	<b>424 054</b>

Between 2016/17 and 2018/19, programme expenditure increased from R303.3 million to R326.8 million mainly on transfers to political parties followed by compensation of employees and goods and services.

During 2019/20, the programme budget was increased by R776 000 from R355.1 million to R355.8 million to fund the first phase of the project relating to rehabilitation of the concrete sheet roof portion in the main building.

In 2020/21, the programme's expenditure is expected to increase from R355.8 million in 2019/20 to R382.6 million, an increase of 7 per cent. Compensation of employees increases by 7 per cent from R120.1 million in 2019/20 to R129.5 million

in 2020/21. The increase is due to estimated annual salary adjustments, employee benefits, funded vacancies and inclusion of political support staff. Over the MTEF, compensation of employees is expected to increase from R129.5 million in 2020/21 to R146.6 million in 2022/23 or 6 per cent on average to cover annual salary increases and benefits.

Goods and services are expected to increase by R13.4 million or 12 per cent from R96.4 million in 2019/20 to R109.8 million in 2020/21. The increase caters for Members' facilities, contractual obligations and operational costs such as security services, insurance, ICT, rent, municipal rates and taxes, training and development, staff and Members' bursaries and recruitment.

Transfers to political parties increases from R126.4 million in 2019/20 to R142.6 million in 2020/21, an increase of 11 per cent. Over the MTEF, transfers are expected to increase from R142.3 million in 2020/21 to R158 million in 2022/23 at a rate of 5 per cent on average.

Payments for capital assets are expected to decrease from R12.9 million in 2019/20 to R696 000 in 2020/21. The allocated budget caters for monitors, screens and MacBook for graphic designers. The overall budget decreased as laptops due for replacement were procured in 2019/20. Over the MTEF, capital assets are expected to increase from R696 000 in 2020/21 to R3 million in 2022/23 to provide for laptops that need replacement in line with policy.

Over the MTEF, the programme's overall expenditure is expected to increase by 5 per cent on average from R382.6 million in 2020/21 to R424.1 million in 2022/23 as a result of the increase in compensation of employees and transfers to political parties.

## PROGRAMME 4: CORE BUSINESS

### Programme description

The purpose of the programme is to provide comprehensive support to the House and its committees to advance the constitutional mandates of law-making, oversight and scrutiny of 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 provision of adequate support to various public participation initiatives and creation of platforms that ensure effective participation.

### Programme objectives

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

- To provide 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;
- To provide administrative support to the House and Committees by encouraging the involvement of the people of Gauteng in the governance processes of the Legislature;
- Provision of information services that support the House and Committees through House recordings, production of transcripts and publication of Hansard;
- To ensure that the Legislature is accessible to the people through the use of interpretation services and of the eleven official languages and sign language; and
- Profiling of the Legislature and its Members through various media houses.

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Ed Core Business	133 083	142 135	161 628	177 429	179 251	179 251	185 632	198 539	212 024
2. Parliamentary Business	26 454	33 857	39 672	40 047	37 871	37 871	40 167	41 774	47 737
3. Information And Knowledge Management	13 912	15 754	17 270	16 597	16 436	16 436	18 326	18 725	19 205
4. Communication	29 350	32 925	44 394	41 058	41 369	41 369	39 331	40 242	43 042
<b>Total payments and estimates</b>	<b>202 799</b>	<b>224 671</b>	<b>262 964</b>	<b>275 131</b>	<b>274 927</b>	<b>274 927</b>	<b>283 456</b>	<b>299 280</b>	<b>322 008</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>202 799</b>	<b>224 671</b>	<b>262 964</b>	<b>275 131</b>	<b>274 927</b>	<b>274 927</b>	<b>283 456</b>	<b>299 280</b>	<b>322 008</b>
Compensation of employees	131 307	141 091	157 013	176 183	178 313	178 313	185 099	197 995	211 454
Goods and services	71 492	83 580	105 951	98 948	96 614	96 614	98 357	101 285	110 554
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>202 799</b>	<b>224 671</b>	<b>262 964</b>	<b>275 131</b>	<b>274 927</b>	<b>274 927</b>	<b>283 456</b>	<b>299 280</b>	<b>322 008</b>

The programme's expenditure increased from R202.8 million to R263 million between 2016/17 and 2018/19. Compensation of employees accounted for 66 per cent of total expenditure due to an increase in the staff complement and implementation

of annual salary adjustments. The programme plays a crucial role in supporting the execution of GPL's Constitutional mandate by providing professional support for the House and Committees including facilitating communication and public participation amongst others: hence the large number of staff and high personnel costs. Goods and services accounted for 38 per cent of total expenditure and was largely spent on committees' activities and outreach programmes, public education workshops, House sittings and the annual Opening of the Legislature.

During 2019/20, the programme's budget was adjusted downwards by R204 000 to fund procurement of assets-ware scanners in Programme 5: Office of the CFO.

In 2020/21, the estimated expenditure for the programme increases from R274.9 million in 2019/20 to R283.5 million in 2020/21, an increase of 3 per cent. Compensation of employees increases by 4 per cent from R178.3 million in 2019/20 to R185.1 million in 2020/21. The increase can be ascribed to provision made for inflationary salary adjustments and benefits. Over the MTEF, compensation of employees increases by 7 per cent on average from R185.1 million in 2020/21 to R211.5 million in 2022/23. Goods and services increases by 2 per cent from R96.6 million in 2019/20 to R98.4 million in 2020/21. The increase is minimal due to implementation of cost-efficiency measures in accommodation, conferences, use of external venues and gifts and promotional items. The budget includes committees' activities and outreach programmes, public education workshops, sector parliaments, public participation and other initiatives supporting committee activities through radio and television broadcasts, advertorials, newsletters and publications amongst others. The allocated budget also provides for NCOP's "Taking Parliament to the People", public hearings and Hansard outsourcing in support of House sittings and committee programmes and the opening of the Legislature.

Over the MTEF, the programme expenditure is estimated to increase by 6 per cent on average from R283.5 million in 2020/21 to R322 million in 2022/23 to provide for expected annual salary increases.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of adopted SOM Oversight reports with house resolutions	130	130	130	130
Percentage of Responses to oversight (House) resolutions considered by committees	100%	100%	100%	100%
Number of oversight question papers produced		42	42	42
Number of Motions adopted by the House	9	23	23	23
Number of adopted Committee Inquires (CI) reports		2	5	5
Percentage of legislation/laws passed		100%	100%	100%
Number of Approved Regulations	4	4	4	4
Percentage of Petitions considered by the Legislature	13%	80%	80%	80%
Percentage increase in the number of people reached through GPL business	20%	25%	30%	35%



## PROGRAMME 5: OFFICE OF THE CFO

The purpose of the programme is to provide professional financial, risk and SCM services to stakeholders for the realisation of the institutional strategic goals and objectives. The Office strives to allocate financial resources equitably to ensure adequate funding for implementation of the GPL Strategic Plan whilst promoting effective financial management of revenue, expenditure, assets and liabilities.

The Office promotes effective and efficient management of all financial resources through implementation of best business practices by linking strategic planning, budgeting and reporting. The Office is also responsible for ensuring continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of GPL.

### Programme objectives

- To execute financial accounting, accounts payable and management accounting functions to all internal and external stakeholders;
- To develop and implement 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 GPL;
- 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; and
- To improve the system of internal controls, risk management and governance processes within GPL.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Chief Financial Officer	39 530	41 140	44 075	49 981	49 981	49 981	56 234	59 709	63 394
2. Finance	239	186	413	539	539	539	606	583	510
3. Supply Chain Management	1 875	10 153	7 787	7 936	8 140	8 140	10 598	8 141	8 523
4. Audit, Risk And Governance	1 079	1 838	1 144	1 879	1 879	1 879	1 700	1 768	1 851
<b>Total payments and estimates</b>	<b>42 723</b>	<b>53 317</b>	<b>53 419</b>	<b>60 335</b>	<b>60 539</b>	<b>60 539</b>	<b>69 138</b>	<b>70 201</b>	<b>74 278</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>41 183</b>	<b>48 177</b>	<b>49 711</b>	<b>59 305</b>	<b>59 211</b>	<b>59 211</b>	<b>65 602</b>	<b>69 404</b>	<b>73 444</b>
Compensation of employees	33 655	35 943	38 197	44 254	44 254	44 254	50 739	54 094	57 515
Goods and services	7 528	12 234	11 514	15 051	14 957	14 957	14 863	15 310	15 929
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>	<b>1 540</b>	<b>5 140</b>	<b>3 708</b>	<b>1 030</b>	<b>1 328</b>	<b>1 328</b>	<b>3 536</b>	<b>797</b>	<b>834</b>
Buildings and other fixed structures									
Machinery and equipment	1 540	5 140	3 708	1 030	1 328	1 328	3 046	797	834
Software and other intangible assets							490		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>42 723</b>	<b>53 317</b>	<b>53 419</b>	<b>60 335</b>	<b>60 539</b>	<b>60 539</b>	<b>69 138</b>	<b>70 201</b>	<b>74 278</b>

Between 2016/17 and 2018/19, the programme's expenditure increased from R42.7 million to R53.4 million. The major portion of the expenditure can be credited to compensation of employees which accounted for 72 per cent of the total. Goods and services accounted for 21 per cent and capital payments for 7 per cent of total expenditure.

During 2019/20, the programme's expenditure increased by R204 000 to address spending pressures relating to procurement of asset-wear scanners. The amount was received from Programme 4: Core Business.

The 2020/21 expenditure is expected to increase by 12 per cent from R60.5 million in 2019/20 to R69.1 million. The increase is mainly on compensation of employees and capital assets. Compensation of employees increases by 13 per cent from R44.3 million in 2019/20 to R50.7 million in 2020/21 due to expansion of the SCM structure and provision for staff annual salary increases and benefits. Over the MTEF, compensation of employees increases by 6 per cent on average from R50.7 in million in 2020/21 to R57.5 million in the outer year.

Goods and services decrease from R15 million in 2019/20 to R14.9 million in 2020/21 due to implementation of cost-efficiency measures on accommodation, conferences and the use of external venues. The allocation for goods and services includes internal and external audit fees, suppliers' workshop, operating expenses, fraud awareness initiatives, budget system maintenance, asset verification and artwork curator. Over the MTEF, goods and services increases by 4 per cent on average from R14.9 million in 2020/21 to R15.9 million in 2022/23.

Capital assets increase by 169 per cent or R2.2 million from R1.3 million in 2019/20 to R3.5 million in 2020/21, mainly due to replacement of old GPL fleet and Presiding Officers' vehicles. Capital assets also include office furniture and equipment, computer screens and the asset management system. Over the MTEF, capital assets decrease from R3.5 million in 2020/21 to R834 000 in 2022/23, with the allocation earmarked for office furniture.

Over the MTEF, programme expenditure is expected to increase by 4 per cent on average from R69.1 million in 2020/21 to R74.3 million in 2022/23 mainly due to the increase in compensation of employees.

## **9. OTHER PROGRAMME INFORMATION**

### **9.1 Personnel numbers and costs**

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	% Costs of Total
Salary level													
1 – 6													
7 – 10													
11 – 12													
13 – 16													
Other	487	280 869	520	310 273	425	339 222	527		525	408 337	525	463 664	100%
<b>Total</b>	<b>487</b>	<b>280 869</b>	<b>520</b>	<b>310 273</b>	<b>425</b>	<b>339 222</b>	<b>527</b>		<b>525</b>	<b>408 337</b>	<b>525</b>	<b>463 664</b>	<b>100%</b>
<b>Programme</b>													
1. Leadership And Governance	21	15 464	22	19 321	24	21 749	26		26	24 635	26	27 549	6%
2. Office Of The Secretary	12	11 004	16	12 378	12	13 194	18		17	18 360	17	20 518	4%
3. Corporate Support Services	190	89 439	202	101 540	134	109 069	197		191	129 504	191	146 628	32%
4. Core Business	214	131 307	226	141 091	213	157 013	230		231	185 099	231	211 454	46%
5. Office Of The Cfo	50	33 655	54	35 943	42	38 197	56		60	50 739	60	57 515	12%
<b>Total</b>	<b>487</b>	<b>280 869</b>	<b>520</b>	<b>310 273</b>	<b>425</b>	<b>339 222</b>	<b>527</b>		<b>525</b>	<b>408 337</b>	<b>525</b>	<b>463 664</b>	<b>100%</b>

The number of personnel employed by GPL has decreased from 487 in 2016/17 to 425 in 2018/19 due to unfilled vacancies that were suspended pending the conclusion of the Organisational Development Review. In 2019/20, the staff complement sits at 527 and is expected to decrease to 525 over the MTEF period due to reduction in the number of interns. The number of staff shown in the table above includes GPL employees and political parties' support staff.

The number of staff employed in Programme 4: Core Business increased from 214 in 2016/17 to 231 in 2020/21. The programme supports the House and committees in implementing GPL's core mandate. Programme 5: Office of the CFO also shows an increase in number of staff, from 50 in 2016/17 to 60 in 2020/21, mainly to adequately capacitate SCM to meet the increasing demand for its services.

GPL will continue to fast-track the process of filling all critical and funded vacant positions that already form part of the structure and that cannot wait for the outcome of the review of organisational development. In relation to personnel costs, the increase makes provision for annual salary increases, pay progression, performance bonuses and funeral benefits.

## 9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	487	520	425	527	527	527	525	525	525
Number of personnel trained	400	414	418	425	425	425	437	439	440
of which									
Male	190	190	190	190	190	190	190	190	190
Female	210	224	228	235	235	235	247	249	250
Number of training opportunities	383	423	332	440	440	440	458	458	458
of which									
Tertiary	145	148	61	150	150	150	152	152	152
Workshops	203	240	236	253	253	253	267	267	267
Other	35	35	35	37	37	37	39	39	39
Number of bursaries offered	85	85	85	90	90	90	95	95	95
Number of interns appointed	25	32	52	32	32		18	18	18
Number of learnerships appointed				20	20				
Number of days spent on training	250	250	250	264	264	264	279	279	279
<b>Payments on training by programme</b>									
1. Leadership And Governance	101	194	194	200	200	200	211	223	234
2. Office Of The Secretary	44	117	117	121	121	121	127	134	140
3. Corporate Support Services	657	1 200	1 200	1 751	1 751	1 751	1 847	1 949	2 043
4. Core Business	466	2 000	2 000	2 950	2 950	2 950	3 112	3 283	3 441
5. Office Of The Cfo	193	500	500	510	510	510	538	568	595
<b>Total payments on training</b>	<b>1 461</b>	<b>4 011</b>	<b>4 011</b>	<b>5 531</b>	<b>5 531</b>	<b>5 531</b>	<b>5 835</b>	<b>6 157</b>	<b>6 453</b>

Between 2016/17 and 2018/19 financial years, the number of staff trained has increased from 400 to 418. Of the total personnel trained in the outcome period, above 50 per cent were female. Most of the training opportunities created were in the form of workshops, followed by tertiary education.

Between the 2016/17 and 2018/19 financial years, the number of staff trained increased from 400 to 418. Of the total personnel trained in the outcome period, above 50 per cent were female. Most of the training opportunities created were in the form of workshops, followed by tertiary education.

The number of bursaries offered during the outcome period has increased from 85 in 2016/17 to 95 in 2020/21 to improve skills and competence of staff and Members of the Legislature and to accommodate the increasing demand for financial assistance.

The number of interns is expected to remain at 18 over the MTEF after the two-year contract expired during 2019/20. To create an opportunity for practical work experience and broaden their knowledge, the interns will be allocated across all programmes and in various fields. The internship programme is offered for a period of two years and will continue to contribute to youth skills development initiatives.

GPL has spent R9.5 million on staff training over the outcome years and will continue to invest in skills development through more funding on training. More than half of this budget is allocated to Programme 3: Corporate Support Services and Programme 4: Core Business to ensure that members are fully capacitated and trained on areas of law-making, oversight and public participation.

### **9.3 Reconciliation of structural changes**

N/A.

The following five outcomes were derived in line with the above-mentioned policy documents and planning frameworks and shaped the preparation of the GPL's 2020 MTEF budget:

**Outcome 1: Enhanced accountability and service delivery aligned to the strategic provincial priorities**

Oversight will be intensified to focus more on specific government programmes and commitments.

**Outcome 2: Strengthened Legislative capacity of the GPL**

GPL will strengthen its Legislative capacity and will become more proactive and responsive to the needs of the people through law-making processes and initiatives.

**Outcome 3: Enhanced meaningful public engagement by the GPL**

The GPL public participation processes will be more meaningful and become more community based and representative. Public participation processes will aim to assist the people of Gauteng to use democratic governance processes to improve their lives, resolve their problems, and hold their elected public representatives accountable.

**Outcome 4: Improved alignment and collaboration between organs of the state and the legislative sector in pursuit of the National Development Plan**

Cooperative governance processes will be more sector orientated and supportive of local legislatures.

**Outcome 5: Enhanced compliance with all relevant fiduciary requirements and principles of good governance**

GPL administrative process will become more efficient, enabling and reflective of good governance standards.

**Acts, rules and regulations**

The responsibilities and mandate of GPL are defined in Section 114 of the Constitution of the Republic of South Africa. This section entrusts GPL with the responsibility to pass, amend and reject any Bill before it and to initiate or prepare legislative Bills. In terms of the Act, GPL's responsibilities include overseeing the Executive's implementation of their departments' mandates. In line with Section 118 of the Constitution, GPL is also obliged to facilitate the involvement of the public in legislative and other processes of the legislature and its committees.

The following are key legislative mandates that outline GPL's responsibilities and requirements:

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