

# VOTE 2

## GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2021/22	R 791 064 000
Responsible Executing Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

### 1. OVERVIEW

#### Vision

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 mandates.

#### Impact

Improved standard of living for the citizens of Gauteng as measured against the National Development Plan.

#### Strategic Goal

To be a legislature that fosters public confidence.

#### Core functions and responsibilities

Section 114 of the Constitution of the Republic of South Africa clearly outlines the mandate and core functions of the Gauteng Provincial Legislature (GPL). In terms of the Constitution of South Africa, the GPL has the authority to exercise oversight over the Executive and organs of the state; to facilitate law-making through considering, passing, amending or rejecting any bill that comes before it; and to initiate and prepare legislation except for money bills. Section 118 of the Constitution further mandates the GPL to facilitate public participation by ensuring that the public have access to and are involved in the legislative processes.

#### Main services

The following responsibilities define the GPL's core mandate:

Make laws for the province that are fair, proactive and responsive to the needs of the people of Gauteng;

Oversee provincial government by ensuring that departments deliver on service delivery priorities and commitments; hold them accountable for their functions, conduct and performance;

Mobilise and involve stakeholders to participate meaningfully in the legislative processes including:

- Conducting public education workshops to inform and educate citizens about GPL's processes;
- Focusing on community-based public participation;
- Educating the public about the budget process, encouraging them to participate;
- Holding campaigns to create dialogue sessions for generating ideas, providing feedback and responding to all public questions and concerns;
- Holding sector parliaments as part of channelling issues and interests within different sectors of society including the marginalised. Planned sector parliaments will focus on the youth, children, women, the disabled, senior citizens, interfaith groups, workers as well as lesbian, gay, bi-sexual, transgender, queer and intersex groups (LGBTQI+).

Conducting public hearings on matters of interest and laws introduced;

Receiving and responding to all petitions submitted by citizens.

#### 1.1 Aligning GPL budget to achieve government's prescribed outcomes

The 2021 MTEF budget continues to respond to the presiding officers' strategic policy priorities of the 6<sup>th</sup> Legislature and other policy documents such as the National Development Plan (Vision 2030), the governing party's priorities, relevant regional and global priorities and the outcomes of the State of the Nation and State of the Province addresses.

The GPL seeks to align its operations and strategic position with that of the Executive to ensure accountability and effective

service delivery for all who live in Gauteng, in order to improve their quality of life. The following five outcomes and priorities remain unchanged and continue to guide the GPL 2021 MTEF budget:

#### **Outcome 1: Enhanced oversight and accountability towards service delivery**

**Priority** - Oversight will be intensified to focus more on specific government programmes and commitments. In this regard the 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 that services are rendered, thereby improving the quality of life of all the people of Gauteng.

#### **Outcome 2: Increased responsiveness of laws to meet the needs of the people of Gauteng**

**Priority** - Law-making will become more proactive and responsive to the needs of the people. The 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.

#### **Outcome 3: Enhanced and meaningful public participation**

**Priority** - The GPL public participation processes will be more meaningful and become more community based and representative. The GPL will rally the people of Gauteng to participate in the delivery of its mandates in a meaningful manner. The GPL will improve 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.

#### **Outcome 4: Improved alignment and collaboration between organs of the state.**

**Priority** - Cooperative governance processes will be more sector orientated and supportive of local legislatures. The GPL will strengthen the Gauteng cooperative governance and cooperation in the legislative sector to contribute to sector development locally, continentally and globally. The GPL will engage in targeted interventions to enhance sector collaboration and coordination.

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

**Priority** - The GPL administrative processes will become more efficient, enabling and reflecting good governance standards. The GPL will lead by example and 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.

#### **Acts, rules and regulations**

The Gauteng Provincial Legislature derives its mandate from the provisions of the Constitution of the Republic of South Africa, 1996, which include making laws, overseeing the Executive's implementation of service delivery plans and commitments as well as facilitating and involving the public in the processes of the Legislature.

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

- The 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, No 10 of 2009;
- Political Party Fund Act, No 3 of 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.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)**

The GPL is continuously striving to contribute to improving the quality of life of the people of Gauteng through implementation of its constitutional mandate of law-making, oversight of the Executive and facilitating public participation in legislative processes. In this regard, the following outputs were achieved by the institution during 2020/21 under the below-mentioned mandates:

#### **Facilitating law making**

The Constitution of the Republic of South Africa gives the GPL the power to facilitate law-making by considering, passing, amending, or rejecting any bill before the Legislature, including initiating and preparing legislation apart from money bills. The GPL committees worked hard in discharging the law-making mandate and have recorded progress to ensure that laws passed are responsive to the needs of the people. In the reporting period under

review, a total of eight Section 76 bills have been at various stages of processing and these include; Traditional Courts Bill [B1B-2017], Customary Initiation Bill [B7-2018], Local Government Municipal Structures Amendment Bill [B19D-2018], Customary Marriages Amendment Bill [B12B-2019], Social Assistance Amendment Bill, National Forest Amendment Bill, National Environmental Management Laws Amendment Bill and the Division of Revenue Second Amendment Bill. In addition, committees have also assessed the level of implementation of provincial laws by departments. These laws include the Civilian Secretariat for Police Act, South African Police Service Act and the Public Finance Management Act (PFMA).

The GPL is also committed to ensuring that its law-making power is exercised in an unbiased and responsive manner to ensure that people's needs are addressed and satisfied. In this regard, through the relevant committee, the GPL has supported the Customary Initiation Bill to ensure that initiation takes place in a controlled and safe environment for the protection of life and the prevention of any abuse, ensuring the provision of food, healthcare and the effective regulation of initiation schools. The Customary Marriages Bill also received support from the GPL committee to ensure that it protects the rights of women of all cultures, ensuring that the definitions of property types across ethnic groups align with the intentions of the Bill and that the role and responsibility of the Department of Home Affairs in the registration of polygamous marriages should be clearly outlined.

### **Oversight over the Executive and the organs of the state**

In line with the Sector Oversight Model (SOM), the GPL has used oversight tools such as scrutiny of departmental reports, consideration of the Auditor-General's reports, public hearings, motions for debate, committee enquiries, oversight visits, resolution-tracking mechanisms, questions and resolutions to hold the Executive accountable in respect of service delivery. The GPL has continued to build on the gains of the past two decades in oversight and has managed to subject the Executive to constant accountability.

In compliance with the COVID-19 regulations, this reporting period was challenging as most of the oversight work including House sittings had to be conducted virtually. At the centre of discharging its mandate, the GPL successfully held all planned House Sittings that enabled robust debates, the tabling of motions, questions by the Executive and adoption of resolutions by the Members of the Provincial Legislature. A total of 91 SOM reports were tabled, this includes quarterly reports, special adjustments budget, a report on the Principles of Provincial Adjustments Appropriation Bill (PAAB) as well as Focused Intervention oversight reports. The tabling of annual oversight reports was delayed and this will be implemented in the last quarter of the financial year.

Furthermore, as per Sector Oversight Model (SOM) requirements, the period under review saw oversight entrenchment by further intensifying independent verification of performance information reported by the Executive through unannounced oversight visits. In certain instances, these were also accompanied by questions, resolutions and/or focused intervention studies. GPL committees have also crisscrossed the Province to assess the level of service delivery and receive community submissions at actual service delivery sites.

In addition to what committees have planned, there were also urgent and emerging priorities in communities that warranted unplanned and urgent intervention to service communities and receive information about challenges from the people of Gauteng. In this regard, at least nine rapid response interventions were conducted by committees in various parts of Gauteng Province.

### **Public participation**

With respect to meaningfully involving the public in legislature business, Gauteng residents were mostly reached virtually in line with the COVID-19 regulations. World-wide, the emergence of COVID-19 has disrupted how organisations manage their operations. It has been challenging to remain agile in these trying times, and the Gauteng Legislature has adopted Standing Rules to allow for digital legislative services. As a result, most public participation was facilitated through digital media such as YouTube, Twitter, Facebook and Instagram. In this reporting period, through these digital platforms, a total of 69 451 people were able to participate (i.e. were made aware, informed, listened, watched, or engaged) in the work of the Legislature. Some of the activities through which the people of Gauteng were involved in GPL work include public education programmes, public hearings and other SOM-related public participation activities. The utilisation of the various digital platforms played a critical role in ensuring a transparent and accountable democratic government in these unprecedented times.

Notable improvements have been made in creating platforms for public participation to encourage citizens to voice their concerns and views and partake in legislature programmes. These platforms include sector parliaments to solicit feedback and ensure meaningful engagement between public representatives and related sectors including on issues of service delivery. The GPL has successfully implemented the following sector parliaments:

The Interfaith Parliament was held virtually on 16 July 2020 and reached various stakeholders from faith dominations and organisations, NGOs and other relevant sectors. The sector parliament focused on issues related to values, ethical conduct, service delivery, a religious curriculum dealing with values in schools and the role of the interfaith sector in curbing violence against women and children. Issues relating to the coronavirus were also covered.

A Youth Parliament took place virtually on 31 July 2020 to address issues related to Gauteng's prospects for economic growth post COVID-19, youth entrepreneurship and employment, Gauteng's COVID-19 response, healthcare and societal behaviour as well as the role of the Gauteng Department of Education in addressing youth unemployment through skills development.

The Women's Parliament was also held virtually on 14 August 2020. It debated issues around gender-based violence (GBV) considering the persisting spike in both physical and sexual violence as well as assessing current programmes to curb GBV and domestic violence in Gauteng. The sector parliament also assessed the impact of unethical conduct in the public service on women relying on government services including access to the COVID-19 social welfare mechanisms which is intended to cushion women affected by job losses and alleviate their poverty.

Though the GPL successfully held some of the sector parliaments virtually, other sector parliaments were interrupted by the COVID-19 pandemic and could not be undertaken as planned. These include the Senior Citizens' Parliament; the People with Disability Parliament; Commercial Sex Workers Parliament and the LGBTQI+ Parliament.

Petitions served as a platform for the people of Gauteng to make submissions to the GPL on issues that concern them. This mechanism allows the Standing Committee on Petitions (SCP), on behalf of the petitioners, to facilitate, oversee and demand action on backlogs and provide feedback from provincial departments on queries relating to service delivery issues. In this reporting period, a total of 71 petitions, straddling more than one legislative term, were considered by the SCP. The majority of petitions considered dealt with issues of housing, as well as matters such as public policy implementation; administrative justice; service delivery and governance processes. It is through concerted efforts to collaborate with other organs of state and continuing to work diligently with all structures involved that issues are resolved, and petitions closed. The petitioning system remains the most effective and peaceful means of resolving community concerns, grievances, and requests without resorting to violent demonstrations.

Media platforms such as radio programmes and broadcasts, television broadcasts, campaigns, advertorials, publications and newsletters were also used to market and advertise the GPL's work; to communicate and educate the people of Gauteng about GPL's mandate; and to promote public participation in the processes of the Legislature. Stakeholders attended all committee meetings and submitted verbal and written submissions. As part of GPL's efforts to "Take the Legislature to the People," portfolio committees held public meetings in various communities around the province to provide the people of Gauteng with a platform to give input on provincial departments' performance.

### **Cooperative governance**

The GPL continued to work and partner with different organs of state in targeted interventions to enhance sector collaboration and coordination and to strengthen the Gauteng legislative sector in contributing to sector development locally, nationally, continentally and globally.

In this reporting period, the GPL developed and approved its 5-year Inter-Legislature Strategy and Implementation Plan that will guide its cooperative governance work in this term. The implementation of the strategy involved participation in several initiatives led by national as well as regional forums in the sector. These include participation in the Secretaries' Association of the Legislatures of South Africa (SALSA) and Legislative Services Sector (LSS) task team meetings; the Raymond Mhlaba memorial lecture; the Commonwealth Parliamentary Association (CPA) webinar for Speakers Forums and Presiding Officers.

Furthermore, the Gauteng Speakers Forum (GSF) was also held in the reporting period and the Honourable Speaker of the Gauteng Legislature delivered an address to the sector parliaments planned session under the theme "Institutionalising Strategic Oversight for Sector Parliaments, as a Mechanism to Advance the Development Objectives of Vision 2030". The GSF comprises all speakers of municipalities in Gauteng and other key stakeholders such as the South African Local Government Association (SALGA), the Department of Corporate Governance and Traditional Affairs (COGTA) and the Legislature's COGTA Portfolio Committee. It was established to bridge the gap between the people of Gauteng and government and to attend to citizens' needs and further entrench GPL's public participation mandate.

The GPL also participated in the Public Service Commission's strategic planning session under the theme "Towards an effective, efficient, accountable, and ethical public service". This is part of the GPL's endeavour to cooperate with the institutions supporting democracy.

Other cooperative governance activities include making contribution to the review of the Women's Charter spearheaded by the National Parliament. In this regard, the GPL tabled the Gender Mainstreaming Programme of Action before Parliament and submitted inputs to legislation geared towards gender equality. To contribute towards curbing and alleviating gender-based violence, the Legislature participated in the National Men's Parliament under the theme "Institutionalising a responsive men's movement" in partnership with the Takuwani Riime Men's Movement. Additionally, the Legislature distributed sanitary towels and hygiene packs during the universal Children's Day in partnership with the Bertha Gxowa Foundation in three regions of Gauteng namely, Ekurhuleni, Sedibeng and the City of Johannesburg. The sixth Vita Basadi awards, where the Legislature honours the critical role played by women as catalysts for change in their respective communities, was held on 10 December 2020.

On 27 November 2020, the GPL kickstarted the 16 Days of Activism against GBV in partnership with the Bertha Gxowa Foundation in Ekurhuleni with the aim of recognising households led by single parents, children, the elderly and people with disabilities including assessment of the impact of COVID-19 on their lives and livelihoods. The campaigns reached at least 300 stakeholders.

The National Council of Provinces' (NCOP) "Taking Parliament to the People" programme was conducted from 27 to 30 October 2020 under the theme "Ensuring Capable and Financially Sound Municipalities". The NCOP was established to represent the interests of the provinces and to provide a national forum for public consideration of issues affecting them. The functioning of the NCOP is inextricably connected to the work of the National Assembly, provincial legislatures and SALGA on matters affecting provinces and local government. The theme for the provincial week was "Celebrating 20 Years of the Constitution and the NCOP". Provincial week is one of the programmes of the NCOP aimed at affording the GPL delegation to NCOP as well as Members of the Provincial Legislature (MPLs) an opportunity to interact with the public in the Province, to get first-hand experience of the issues facing citizens on the ground and to be able to bring provincial matters into the national agenda.

The GPL committees constantly engage other organs of state and Institutions supporting democracy through the GPL Corporate Governance and Inter Governmental Relations mandate. In this regard, committees have conducted cooperative governance engagements with institutions such as the South African Police Service (SAPS), community safety committees in municipalities, the Independent Police Investigative Directorate (IPID), community policing forums (CPFs), Gauteng provincial portfolio departments, municipal departments, the South African Social Security Agency (SASSA), the National Development Agency (NDA), SALGA and the Association of Public Accounts Committees (APAC).

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

The GPL will continue to identify and implement initiatives and programmes that are aimed at improving the quality of life of the citizens of Gauteng. The planned outputs for the 2021/22 financial year build on the achievements and development areas of 2020/21 and also focus on emerging priorities and commitments made in the second year of the 6<sup>th</sup> Legislature Strategy and ultimately the Annual Performance Plan. In discharging its constitutional mandate of law-making, oversight over the Executive and facilitation of public participation in legislative processes, the GPL will continue to respond to its mandate and priorities through the following outcomes:

#### **Outcome 1: Enhanced oversight and accountability towards service delivery**

One of the constitutional mandates of the GPL is to monitor and oversee the work of the Executive and organs of state in ensuring the implementation of their departments' commitments and service delivery plans, thereby ensuring improvement of the lives of Gauteng citizens. Oversight visits are conducted to identify and investigate problems and establish processes to resolve these problems at a policy level including reporting back to the House with recommendations. The GPL will continue to identify and implement mechanisms for improving its oversight role over the Executive, thereby ensuring synergy within government.

The GPL will continue to improve its oversight function by focusing specifically on each department's projects, commitments and service delivery plans and ensuring that each department remains accountable for its performance targets. This includes better use of oversight tools including the strengthening of those such as the committee inquiries process and focus intervention studies (FIS) to probe critical areas of governance in the province. The FIS topics are service delivery orientated, well researched and relate to actual issues in the province and it is anticipated that the FIS will lead to meaningful intervention in service delivery issues by yielding positive, relevant outcomes with real impacts on the lives of the people of Gauteng.

In ensuring improved accountability, transparency and confidence in government, the GPL will continue to conduct oversight through oral and written motions on matters of service delivery to ensure that the Executive remains accountable to taxpayers, the Gauteng community and civil society organisations on budget allocations and commitments made.

#### **Outcome 2: Increased responsiveness of laws to meet the needs of the people of Gauteng**

The GPL has a constitutional mandate to facilitate law-making by considering, passing, amending, or rejecting any bill before the Legislature, including initiating and preparing legislation apart from money bills. Through this powerful act, the GPL will continue to develop, facilitate and implement laws that are fair, responsive and in the best interest of the citizens of Gauteng. The public will continue to be part of GPL law-making processes through public hearings and assessments of the impact of laws passed on the lives of citizens.

The GPL will continue to be proactive by identifying policy and legislation gaps and where necessary initiating and enacting laws that enable achievement of the planned priorities of the 6<sup>th</sup> term. The law-making processes will continue to focus extensively on portfolio-specific laws through scrutiny and oversight over departments in order to facilitate the achievement of provincial and governing party priorities. The GPL will strive to participate in national law-making processes in an effective manner and make important contributions that benefit the people of Gauteng.



### Outcome 3: Enhanced meaningful public participation

Meaningful public participation programmes and engagements are an essential part of the mandate of the Gauteng Legislature as enshrined in the Constitution of South Africa. The GPL will strengthen public participation and stakeholder engagement by continuing to improve profiling of stakeholders and targeting of relevant stakeholders in the public participation programmes. Programmes such as sector parliaments, *Bua le Sechaba* campaigns and public education workshops as well as “Taking the Legislature to the People” will be strengthened to ensure a wide reach and to provide a range of public participation platforms where citizens can voice their concerns and views and ensure that responses to these are implemented.

Portfolio committees will continue to utilise public engagements and educational workshops to educate communities and respond to challenges that they face. In order to improve the visibility and promote the work of committees and the House, the Legislature will continue to use various media and social media platforms such as radio programmes and broadcasts, television broadcasts, advertorials, publications, newsletters, YouTube, Facebook, twitter and campaigns amongst others.

The GPL will continue to facilitate and engage various sectors of the community, including the marginalised, to promote effective awareness and access to information, along with the following sector parliaments:

- The Youth Parliament focusing on issues relevant to youth development, job creation and empowerment;
- The Children’s Parliament providing a platform for children’s participation in matters of democracy and nation-building in line with the country’s Children’s Act (No. 38 of 2005), which advocates the creation of platforms to enhance children’s participation in democracy, providing them an opportunity to influence policies and strategies to achieve their rights;
- The Women’s Parliament which aims to discuss ways to increase women’s representations in Parliament and socio-economic issues affecting women in Gauteng;
- The Senior Citizens’ Parliament to increase senior citizens’ voice in matters of governance as stipulated in the Older Persons Act (Act 13 of 2006);
- The Workers Parliament to address issues affecting workers and conditions of employment;
- The Lesbian, Gay, Bisexual, Transgender, Queer and Intersex plus Parliament to examine issues affecting the LGBTQI+ community in Gauteng;
- The People with Disability Parliament to ensure increased engagements with designated groups;
- The Interfaith Parliament to ensure that this sector plays an active role in the legislative and decision-making processes of the GPL; and
- The Commercial Sex Workers Parliament which is aimed at creating a platform for meaningful engagement between public representatives and commercial sex workers.

The GPL will continue to use the petitions system which provides citizens with a legal platform to present their service delivery concerns directly to government and to demand answers. The petition system gives citizens the power to hold government accountable through peaceful and constitutional means. The GPL will continue to foster greater alignment between municipal council and provincial legislature petition processes, as well as using technology to facilitate and improve petitions processes including the turnaround time for resolving petitions.

### Outcome 4: Improved alignment and collaboration between organs of the state.

The GPL will continue to collaborate and work with various organs of state in targeted interventions to enhance sector relationships and coordination towards strengthening the Gauteng legislative sector. This is so it can contribute to sector development locally, nationally, continentally and globally.

Committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Relations with various organs of state will also be reinforced to foster co-operative governance and to deliver public participation initiatives and programmes to the Gauteng community.

The GPL will continue to participate in sector forums such as the South African Legislative Sector (SALS), the CPA and the Gauteng Speakers Forum to ensure alignment of processes and programmes with the sector. The CPA exists to empower African legislatures through sharing of best practice in law-making, oversight and other legislature work. The GSF aims to bridge the gap between the people of Gauteng and the government, attending to citizens’ needs and further entrenching GPL’s public participation mandate. Working relations with other bodies supporting democracy will also be enhanced.

## 4. REPRIORITISATION

The GPL budget process includes all relevant stakeholders and budget holders who are responsible for the development of their own budgets in line with the approved Annual Performance Plan (APP) and operational plans. This promotes responsibility and forces budget owners to account for their allocated budgets. The budget has been crafted within the prescribed principles of cost-efficiency and the GPL Budget Management Practice Guide.

The GPL budget has been reviewed formally by internal oversight structures through interrogation and assessment of proposed budget bids in order to determine alignment with institutional priorities, the capacity to spend, implementation of cost-

efficiency measures and affordability of the plans. The allocated budget was not able to meet all the budgetary requirements for all programmes and necessitated stringent trade-offs and reprioritisation of funds from compensation of employees, slow performing areas and non-core areas. Goods and services saw reprioritisation of travel, accommodation, conferences, internal catering, gifts for stakeholders, printing and the use of external commercial venues amongst others. Compensation of employees was reprioritised through the freezing of annual salary increases, pay-progression, performance bonuses and 13th cheques as well as suspension of the internship programme and of positions awaiting the conclusion of the Organisational Development exercise.

Overall, budget cuts were implemented across all programmes so as to remain within the allocated budget, when compared with the indicative baseline. A significant portion of the budget was cut from Programme 4: Core Business at R40.8 million, largely from compensation of employees as this programme houses most employees. Budget was also reprioritised from Programme 1: Leadership and Governance at R7.4 million, Programme 2: Office of the Secretary at R5.2 million, Programme 3: Corporate Support Services at R431 thousand and Programme 5: Office of the CFO at R13.2 million. Compensation of employees and goods and services have been reduced by R61.7 million and R16.1 million respectively, whilst capital assets have been increased by R10.8 million to cater for the completion of the waterproofing and rehabilitation of the concrete roof portions in the main Legislature building, as well for the replacement of audio-visual equipment in the chamber, caucus rooms and the main building.

## 5. PROCUREMENT

The GPL is constantly finding ways to improve procurement processes and reduce inefficiencies in its supply chain operations. The supply chain management (SCM) policy is regularly reviewed to ensure alignment with SCM regulations applicable to all legislatures, thereby ensuring improved SCM standards. The Delegation of Authority is reviewed frequently to ensure appropriate levels of delegation and to improve operational efficiencies. Demand plans for goods and services above the R500 000 threshold are prepared before the beginning of the new financial year to facilitate requisitions for goods and services and to reduce delays in procurement processes. The Legislature Adjudication Council (LAC) will continue to convene regularly to ensure adherence to SCM principles and to adjudicate on tenders evaluated by the Tender Evaluation Committee.

Vendor management for suppliers of goods and services is continuously vetted to improve compliance. The GPL will conduct annual workshops with service providers, including historically disadvantaged individuals, as well as with programme personnel within GPL to educate and create awareness relating to SCM processes and policies.

The GPL will continue to prioritise the allocation of business to local and township service providers as well as historically disadvantaged individuals including women, youth and people with disabilities.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	674 898	715 824	761 430	817 763	817 763	817 763	791 064	811 549	828 108
<b>Total receipts</b>	<b>674 898</b>	<b>715 824</b>	<b>761 430</b>	<b>817 763</b>	<b>817 763</b>	<b>817 763</b>	<b>791 064</b>	<b>811 549</b>	<b>828 108</b>

The GPL is primarily funded by Treasury from the equitable share allocation, in line with the prescripts of the Constitution. Between the 2017/18 and 2019/20 outcome years, the GPL received a total budget of R2.2 billion. In 2020/21, the budget allocation increased by R56.3 million or 7 per cent from R761.4 million in 2019/20 to R817.8 million. The budget allocation for the 2021/22 financial year decreases by R26.7 million or 3 per cent, from R817.8 million in 2020/21 to R791.1 million. The budget allocation makes provision for personnel costs for GPL and political parties' support staff, security insourcing, House activities, committee activities and outreach programmes, public education and participation processes, members' facilities, operational and capital projects as well the existing contractual obligations, operational costs and capital requirements.

Compensation of employees accounts for 47 per cent of the allocation in 2021/22, followed by goods and services at 32 per cent and transfers to political parties at 19 per cent. Capital assets constitute only 2 per cent of the 2021/22 overall budget.

Over the MTEF, the budget allocation increases from R791.1 million in 2021/22 to R828.1 million in 2023/24, representing an average growth of 2 per cent.

## 6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	3 605	2 137	1 768	4 550	2 490	2 490	2 627	2 781	2 942
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	15 705	15 746	16 848	19 438	19 438	19 438	20 603	21 592	22 672
Sales of capital assets									
Transactions in financial assets and liabilities									
<b>Total departmental receipts</b>	<b>19 310</b>	<b>17 883</b>	<b>18 616</b>	<b>23 988</b>	<b>21 928</b>	<b>21 928</b>	<b>23 230</b>	<b>24 373</b>	<b>25 614</b>

The main source of own revenue for the GPL is interest earned on investments from unspent funds. The Financial Management of Parliament and Provincial Legislatures Act, 2009, allows provincial legislatures to retain any money appropriated in a particular financial year that was not spent. A small percentage of revenue is also collected from the leasing out the GPL parking space and City Hall as well as from assets disposals and sales of memorabilia.

The GPL collected a total amount of R55.8 million between the 2017/18 and 2019/20 financial years, with interest on investments accounting for the largest proportion of revenue collected in those outcome years.

During 2020/21, the GPL projects to collect a total amount of R21.9 million with interest on investments accounting for R19.4 million and the remaining portion from other sales of goods and services. In 2021/22, the GPL anticipates collecting a total amount of R23.2 million, an increase of 6 per cent from the 2020/21 financial year. Over the MTEF, own revenue collection is expected to increase to R25.6 million, an increase of 5 per cent on average over a three-year period.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The 2021 MTEF budget is largely driven by presiding officers' priorities as articulated in the 6<sup>th</sup> Legislature strategy. These will be implemented through the following key inputs and outputs:

- The organisational structure and personnel costs which include political support staff and the security insourcing project;
- The estimated number of House sittings;
- Committees activities and outreach programmes;
- Public participation and educational programmes;
- Key operational and capital projects;
- Members facilities;
- Transversal mainstreaming programmes;
- Operational costs and contractual obligations; and
- Capital assets requirements.



## 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Programmes</b>									
1. Leadership and Governance	47 496	46 644	33 405	56 670	51 859	45 086	51 087	57 179	58 668
2. Office of the Secretary	16 242	21 710	21 118	25 874	31 339	31 339	21 664	24 072	24 348
3. Corporate Support Services	303 599	326 848	340 988	382 625	401 283	401 283	402 761	400 905	410 441
4. Core Business	224 671	262 964	242 455	283 456	257 413	248 740	258 517	269 100	273 534
5. Office of the CFO	53 317	53 419	53 971	69 138	75 869	74 202	57 035	60 293	61 117
<b>Total</b>	<b>645 325</b>	<b>711 585</b>	<b>691 937</b>	<b>817 763</b>	<b>817 763</b>	<b>800 650</b>	<b>791 064</b>	<b>811 549</b>	<b>828 108</b>
Direct charge on the Provincial Revenue Fund									
Members remuneration	71 743	73 374	97 645	77 245	77 245	77 245	77 245	77 245	77 245
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	19 310	17 883	18 616	23 988	21 928	21 928	23 230	24 373	25 614

## 7.3 Summary by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>523 983</b>	<b>577 848</b>	<b>555 219</b>	<b>670 939</b>	<b>650 940</b>	<b>633 589</b>	<b>625 647</b>	<b>648 664</b>	<b>660 490</b>
Compensation of employees	310 273	339 222	367 625	408 337	408 337	408 337	374 062	379 167	379 127
Goods and services	213 710	238 626	187 594	262 602	242 603	225 252	251 585	269 497	281 363
<b>Transfers and subsidies to:</b>	<b>114 907</b>	<b>121 572</b>	<b>126 041</b>	<b>142 592</b>	<b>142 592</b>	<b>142 830</b>	<b>150 921</b>	<b>158 015</b>	<b>162 344</b>
Provinces and municipalities									
Non-profit institutions	114 907	121 572	126 041	142 592	142 592	142 830	150 921	158 015	162 344
Households									
<b>Payments for capital assets</b>	<b>6 435</b>	<b>12 165</b>	<b>10 677</b>	<b>4 232</b>	<b>24 231</b>	<b>24 231</b>	<b>14 496</b>	<b>4 870</b>	<b>5 274</b>
Buildings and other fixed structures	1 295	1 716			6 000	6 000	636		
Machinery and equipment	5 140	10 449	10 677	3 742	17 741	17 741	13 860	4 870	5 274
Software and other intangible assets				490	490	490			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>645 325</b>	<b>711 585</b>	<b>691 937</b>	<b>817 763</b>	<b>817 763</b>	<b>800 650</b>	<b>791 064</b>	<b>811 549</b>	<b>828 108</b>

The GPL expenditure increased from R645.3 million to R691.9 million between the 2017/18 and 2019/20 financial years, equating to R2 billion over a period of three years. A significant portion of the overall expenditure in the outcome years is under Programme 3: Corporate Support Services and Programme 4: Core Business at approximately 47 per cent and 36 per cent respectively.

During the 2020/21 financial year, the GPL embarked on a reprioritisation process which resulted in shifting R20 million from goods and services to capital assets to fund emerging priorities and approved roll-overs from 2019/20. The additional budget requirements under capital assets related to the security insourcing project and phases one and two of the rehabilitation of tiled and concrete roof portions in the main building. The security insourcing project is the GPL emerging priority which aims to end the outsourcing of security personnel by employing security officers who will provide services to House sittings, taking committees to the people and in and around the GPL precinct.

In 2021/22, the allocated budget decreases from R817.8 million in 2020/21 to R791.1 million, a decrease of R26.7 million or 3 per cent. A substantial portion of the 2021/22 budget is allocated to Programme 3: Corporate Support Services and Programme 4: Core Business at R402.8 million and R258.5 million respectively. The budget for Programme 3: Corporate Support Services include transfers to political parties, support functions to members and the administration as well as operational projects comprising the Organisational Development exercise as well as the Human Resources and ICT strategies. The budget for Programme 4: Core Business houses the core functions of the GPL comprising House and committees' activities which include law-making and oversight over the Executive, as well as outreach programmes and public participation programmes. Also included in the budget for Programme 4: Core Business is the communication strategy project as well as costs associated with the profiling and promotion of committees and House activities through media houses such as radio and television broadcasts, publications and newsletters in order to reach out to all communities in the province about the work of the GPL.

Over the 2021 MTEF, the GPL's budget increases from R791.1 million in 2021/22 to R828.1 million in 2023/24, equating to a 2 per cent increase on average.

Remuneration of public office bearers (POBs) increased from R71.7 million in 2017/18 to R97.6 million in 2019/20. In 2020/21, POB remuneration is expected to decline to R77.2 million and remain the same in 2021/22 and over the MTEF period. The decrease is in line with the expected wage freeze on public office bearers' salaries.

Compensation of employees grew by 9 per cent on average from R310.3 million in 2017/18 to R367.6 million in 2019/20 due to a growing staff complement and implementation of annual salary adjustments and benefits. In 2021/22, compensation of employees decreases by 8 per cent from R408.3 million in 2020/21 to R374.1 million. The budget decline is attributable to the freezing of annual salary adjustments, pay-progression, performance bonuses and 13<sup>th</sup> cheques as a result of budget constraints. The 2021/22 budget allocation caters for employees' salaries, funeral benefits, medical aid subsidies, leave provision and long service rewards. Included in the budget are salaries for political support staff and the insourcing of security officers. Over the MTEF, compensation of employees is expected to increase by 1 per cent on average from R374.1 million in 2021/22 to R379.1 million in the outer year due to provision made for the intake of interns and full costing of vacancies from 2022/23.

Goods and services expenditure decreased from R213.7 million to R187.6 million between 2017/18 and 2019/20, a decline of 6 per cent on average. The reported expenditure declined in 2019/20 largely due to interruptions caused by the transition period between the disestablishment of the 5<sup>th</sup> Legislature and establishment of the 6<sup>th</sup> Legislature, as well as savings from travel related activities. During 2020/21, the goods and services budget was reduced by R20 million to fund a budgetary shortfall under capital assets. The budget was reduced mainly from travel and activities involving direct contact with stakeholders due to the COVID-19 pandemic and regulations. In 2021/22, the budget for goods and services increases by 4 per cent from R242.6 million in 2020/21 to R251.6 million due to provision made for implementation of institutional strategies in Human Resources, ICT and Communications. The allocated budget also caters for committees' and House activities, public participation and outreach programmes, transversal mainstreaming programmes, operational costs, contractual obligations, members facilities, the Organisational Development Exercise as well as participation in legislative sector activities and parliamentary exchange programmes. Over the MTEF period, goods and services increase by 6 per cent on average from R251.6 million in 2021/22 to R281.4 million in 2023/24.

Transfer payments to political parties increased from R114.9 million in 2017/18 to R142.8 million in 2020/21. In 2021/22, transfers to political parties increase to R150.9 million from R142.6 million in 2020/21, representing an increase of 6 per cent. Over the MTEF, transfers are expected to grow at a rate of 4 per cent on average from R150.9 million in 2021/22 to R162.3 million in 2023/24. Transfers to political parties consist of constituency allowances and political party funding and enable members to fulfil their constitutional obligations, reduce dependence on private funding and enhance multi-party democracy. Payments for capital assets increased from R6.4 million to R10.7 million between the 2017/18 and 2019/20 financial years. During 2020/21, payments for capital assets increased from the main budget of R4.2 million to an adjusted budget of R24.2 million due to additional funding requirements for the roof covering and waterproofing project, motor vehicles and laptops as well as capital requirements for the security insourcing project. In 2021/22, payments for capital assets decrease by 40 per cent from R24.2 million in 2020/21 to R14.5 million. The allocation for 2021/22 is earmarked for the project relating to the waterproofing and rehabilitation of the concrete roof portion in the main building, laptops, office furniture and equipment, as well as for the replacement of audio-visual equipment in the chamber, caucus rooms and the main building. Over the MTEF, the allocation for capital assets is expected to decrease from R14.5 million in 2021/22 to R5.3 million in 2023/24. The budget is decreasing due to once-off allocations in 2021/22 for the capital project and replacement of audio-visual equipment. The MTEF budget caters for only those laptops and furniture that require replacement in line with the relevant policies.

## **7.4 Infrastructure payments**

N/A

### **7.4.1 Departmental infrastructure payments**

N/A

## 7.5 Transfers

### 7.5.1 Transfers to public entities

N/A

### 7.5.2 Transfers to other entities

TABLE 2.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Constituency Allowance	38 544	40 780	40 639	56 952	56 952	56 952	56 952	59 629	59 629
Political Party Funding	76 363	80 792	85 402	85 640	85 640	85 878	93 969	98 386	102 715
<b>Total departmental transfers</b>	<b>114 907</b>	<b>121 572</b>	<b>126 041</b>	<b>142 592</b>	<b>142 592</b>	<b>142 830</b>	<b>150 921</b>	<b>158 015</b>	<b>162 344</b>

Transfers to political parties increased from R114.9 million to R126 million between 2017/18 and 2019/20. During the 2020/21 financial year, transfers to political parties are expected to increase to R142.8 million due to payment of political party funding to the African Christian Democratic Party (ACDP). The payment was withheld in 2014 due to non-compliance with policy prescriptions guided by the Gauteng Political Party Fund, Act 03 of 2007.

In 2021/22 transfers to political parties are expected to grow by 6 per cent from R142.8 million in 2020/21 to R150.9 million. The increase relates to political party funding. Over the MTEF, transfers to political parties increase from R150.9 million in 2021/22 to R162.3 million in 2023/24, at a rate of 4 per cent on average.

Section 236 of the Constitution promotes multi-party democracy and requires national legislation to provide for funding of political parties participating in provincial legislatures on an equitable and proportional basis. Party funding in the Provincial Legislature is aimed at enhancing democracy and promoting active citizenry as political parties are seen as vital public institutions for increasing citizens' participation in their own governance and in democracy. The objective of the constituency allowance is to enable political parties to establish and maintain an infrastructure to serve the interests of constituents and to enable their members to provide services to the public.

### 7.5.3 Transfers to local government

N/A

## 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 achieved
- To foster inter-legislature cooperation and position GPL at the epicentre of legislative relations and reform
- 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the Executive Director	19 449	22 342	22 902	25 252	24 972	24 742	22 499	23 147	23 138
2. Administrative Operations	3 126	3 132	2 446	5 431	3 421	2 867	2 359	2 701	2 820
3. Inter-Legislature Relations	6 048	8 576	4 822	23 072	21 450	16 637	22 002	26 401	27 563

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
4. Oversight and Liaison	18 873	12 594	3 235	2 915	2 016	840	4 227	4 930	5 147
<b>Total payments and estimates</b>	<b>47 496</b>	<b>46 644</b>	<b>33 405</b>	<b>56 670</b>	<b>51 859</b>	<b>45 086</b>	<b>51 087</b>	<b>57 179</b>	<b>58 668</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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>47 496</b>	<b>46 644</b>	<b>33 405</b>	<b>56 670</b>	<b>51 859</b>	<b>45 086</b>	<b>51 087</b>	<b>57 179</b>	<b>58 668</b>
Compensation of employees	19 321	21 749	22 270	24 635	24 635	24 635	22 247	22 805	22 781
Goods and services	28 175	24 895	11 135	32 035	27 224	20 451	28 840	34 374	35 887
<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>47 496</b>	<b>46 644</b>	<b>33 405</b>	<b>56 670</b>	<b>51 859</b>	<b>45 086</b>	<b>51 087</b>	<b>57 179</b>	<b>58 668</b>

The programme's expenditure declined by 16 per cent on average between 2017/18 and 2019/20, from R47.5 million to R33.4 million due to interruptions caused by the transition period between the disestablishment of the 5<sup>th</sup> Legislature and establishment of the 6<sup>th</sup> Legislature and savings realised on travel. Both compensation of employees and goods and services accounted for 50 per cent each of total expenditure over the three outcome years. Goods and services expenditure was mostly driven by committees' study tours and international conferences as well as continued participation in the legislature sector programmes such as the regional and international CPA, National and Provincial Speakers' Forums and the National Conference of State Legislatures (NCSL). An increased staff complement and annual salary adjustments contributed to the growth of compensation of employees.

During 2020/21, the programme's budget decreases from the main budget of R56.7 million to an adjusted budget of R51.9 million due to suspension of travel and parliamentary exchange programmes as well as savings realised from conducting activities virtually in light of the COVID-19 pandemic.

In 2021/22, the budget for the programme is expected to decline by 1 per cent from the adjusted budget of R51.9 million in 2020/21 to R51.1 million.

Compensation of employees decreases by 10 per cent, from R24.6 million in 2020/21 to R22.2 million in 2021/22. The budget is reduced due to the freezing of pay-progression, annual salary increases, performance bonuses and 13<sup>th</sup> cheques owing to the limited resource envelope. Over the MTEF period, compensation of employees increases by 1 per cent on average from R22.2 million in 2021/22 to R22.8 million in 2023/24 due to provision made for the intake of interns and full costing of vacancies from 2022/23.

Goods and services reflect an increase of R1.6 million or 6 per cent, from R27.2 million in 2020/21 to R28.8 million in 2021/22 due to reincorporation of some of the activities that were suspended during the 2020/21 adjustments budget process as a result of the interruptions caused by the COVID-19 pandemic.

The allocation for 2021/22 includes Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP provincial week, Taking Parliament to the People, participation in the legislative sector programmes and committees' travel. Over the MTEF, goods and services increase by 12 per cent on average, from R28.8 million in 2021/22 to R35.9 million in 2023/24, in anticipation of resumption of some activities which could not be accommodated due to budgetary constraints.

Over the MTEF, the budget for the programme increases by 7 percent on average from R51.1 million in 2021/22 to R58.7 million in 2023/24.

## 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 the 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 high degree of ethical conduct by members of the GPL by ensuring implementation of a Code of Conduct which outlines 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 administrative 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 so as 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the Secretary	16 177	21 623	21 061	25 663	31 128	31 128	21 398	23 791	24 055
2. Office of the Integrity Commissioner	65	87	57	211	211	211	266	281	293
<b>Total payments and estimates</b>	<b>16 242</b>	<b>21 710</b>	<b>21 118</b>	<b>25 874</b>	<b>31 339</b>	<b>31 339</b>	<b>21 664</b>	<b>24 072</b>	<b>24 348</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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>16 242</b>	<b>21 710</b>	<b>21 118</b>	<b>25 874</b>	<b>31 339</b>	<b>31 339</b>	<b>21 664</b>	<b>24 072</b>	<b>24 348</b>
Compensation of employees	12 378	13 194	14 805	18 360	18 360	18 360	15 294	16 153	16 081
Goods and services	3 864	8 516	6 313	7 514	12 979	12 979	6 370	7 919	8 267
<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>16 242</b>	<b>21 710</b>	<b>21 118</b>	<b>25 874</b>	<b>31 339</b>	<b>31 339</b>	<b>21 664</b>	<b>24 072</b>	<b>24 348</b>

Between 2017/18 and 2019/20, the programme's expenditure moved from R16.2 million to R21.1 million, an increase of 14 per cent on average. Compensation of employees accounted for 68 per cent and goods and services 32 per cent of the overall expenditure in the outcome period. Goods and services expenditure comprised the printing of the annual and citizens reports, transversal mainstreaming activities and participation in legislative sector programmes.

During 2020/21, the programme budget was adjusted upwards by R5.5 million to finance the Digital Parliament project. The project was introduced to streamline and migrate GPL business to online and virtual platforms in response to the COVID-19 pandemic and the fourth industrial revolution. The GPL has since implemented most its activities virtually including House sittings, sector parliaments and committee activities as well as administration support functions.

In 2021/22, the budget for the programme is estimated to decrease by 31 per cent, from R31.3 million in 2020/21 to R21.7 million.

Compensation of employees decreases by 17 per cent from R18.4 million in 2020/21 to R15.3 million in 2021/22 as a result of reprioritisation of annual salary increases, pay-progression, performance bonuses and 13<sup>th</sup> cheques. Over the MTEF, compensation of employees increases by 3 per cent on average, from R15.3 million in 2021/22 to R16.1 million in 2023/24. The increase is due to provision made for interns and full costing of vacancies from the 2022/23 financial year.

Goods and services decline substantially by 51 percent, from R13 million in 2020/21 to R6.4 million in 2021/22 due to reprioritisation of international travel relating to legislative sector events and use of external venues. The budget for 2021/22 also excludes the once-off allocation for the GPL Digital Parliament that was made in 2020/21. Included in the allocation for 2021/22 are Multi-Party Women Caucus programmes, transversal mainstreaming activities, administration legal fees as well as the printing and publication of the annual report and register of members' interests. 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 South African Legislative Sector and National Speakers Forum to enhance sector relationships and coordination. Over the MTEF period, goods and services increase by 14 per cent on average, from R6.4 million in 2021/22 to R8.3 million in 2023/24. The allocation caters for participation in international legislative sector programmes that were suspended in 2021/22.

Over the MTEF, the programme's budget grows by 6 per cent on average from R21.7 million in 2021/22 to R24.3 million in 2023/24.

### 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, human resources, fleet management, employee relations and wellness
- To provide occupational health and safety (OHS) services and security services of a National Key Point standard
- To provide physical infrastructure needed by members and staff to conduct business
- 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Ed Corporate Support Services	101 980	109 918	118 502	130 226	134 589	134 589	132 877	126 507	126 591
2. Members Affairs	122 164	131 433	136 191	156 542	153 562	153 562	162 450	171 101	176 006
3. Institutional Support Services	23 950	23 704	24 673	31 332	33 435	33 435	30 720	32 481	33 910
4. Operational Support Services	37 338	38 525	38 935	46 153	55 275	55 275	35 120	37 171	38 807
5. IT and Technology	18 167	23 268	22 687	18 372	24 422	24 422	41 594	33 645	35 127
<b>Total payments and estimates</b>	<b>303 599</b>	<b>326 848</b>	<b>340 988</b>	<b>382 625</b>	<b>401 283</b>	<b>401 283</b>	<b>402 761</b>	<b>400 905</b>	<b>410 441</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>187 397</b>	<b>196 819</b>	<b>205 978</b>	<b>239 337</b>	<b>245 625</b>	<b>245 387</b>	<b>237 974</b>	<b>238 854</b>	<b>243 883</b>
Compensation of employees	101 540	109 069	117 768	129 504	129 504	129 504	124 478	125 721	125 770
Goods and services	85 857	87 750	88 210	109 833	116 121	115 883	113 496	113 133	118 113
<b>Transfers and subsidies to:</b>	<b>114 907</b>	<b>121 572</b>	<b>126 041</b>	<b>142 592</b>	<b>142 592</b>	<b>142 830</b>	<b>150 921</b>	<b>158 015</b>	<b>162 344</b>
Provinces and municipalities									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Non-profit institutions	114 907	121 572	126 041	142 592	142 592	142 830	150 921	158 015	162 344
Households									
<b>Payments for capital assets</b>	<b>1 295</b>	<b>8 457</b>	<b>8 969</b>	<b>696</b>	<b>13 066</b>	<b>13 066</b>	<b>13 866</b>	<b>4 036</b>	<b>4 214</b>
Buildings and other fixed structures	1 295	1 716			6 000	6 000	636		
Machinery and equipment		6 741	8 969	696	7 066	7 066	13 230	4 036	4 214
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>303 599</b>	<b>326 848</b>	<b>340 988</b>	<b>382 625</b>	<b>401 283</b>	<b>401 283</b>	<b>402 761</b>	<b>400 905</b>	<b>410 441</b>

The programme's expenditure grew from R303.6 million to R341 million between the 2017/18 and 2019/20 financial years mainly due to transfers to political parties followed by compensation of employees and goods and services.

During the 2020/21 financial year, the programme budget increased by R18.7 million from R382.6 million to R401.3 million to fund the COVID-19 response and roll-overs relating to the replacement of laptops, ICT strategy and the rehabilitation of the concrete sheet roof and tiled portion in the main building. The adjusted budget also catered for capital requirements for the security insourcing project.

In 2021/22, the programme's budget increases from R401.3 million in 2020/21 to R402.8 million.

Compensation of employees decreases by 4 per cent from R129.5 million in 2020/21 to R124.5 million in 2021/22 due to the freezing of annual salary increases, pay-progression, performance bonuses and 13<sup>th</sup> cheques. The allocation for compensation of employees is inclusive of the remuneration for political support staff and security officers. Over the MTEF, compensation of employees is expected to increase by 1 per cent on average, from R124.5 million in 2021/22 to R125.8 million in 2023/24. The slight increase can be credited to the expected intake of interns from the 2022/23 financial year and full costing of vacancies.

Goods and services are expected to decrease by 2 per cent from R116.1 million in 2020/21 to R113.5 million in 2021/22. The budget makes provision for members' facilities, contractual obligations and operational costs such as ICT related costs, insurance, rent, maintenance and repairs as well as municipal rates and taxes. The allocated budget also includes training and development of members and staff, recruitment costs and wellness programmes, as well as operational projects comprising ICT strategy and research, HR strategy, an Organisational Development exercise, as well as fire defence and the installation of closed-circuit television (CCTV). Over the MTEF, goods and services increase by 2 per cent on average, from R113.5 million in 2021/22 to R118.1 million in 2023/24.

Transfers to political parties increase from R142.6 million in 2020/21 to R150.9 million in 2021/22, an increase of 6 per cent. Over the MTEF, transfers are expected to increase at a rate of 4 per cent on average from R150.9 million in 2021/22 to R162.3 million in 2023/24.

Payments for capital assets are expected to increase by 6 per cent from R13.1 million in 2020/21 to R13.9 million in 2021/22. The allocated budget caters for laptops and replacement of audio-visual equipment in the chamber, caucus rooms and in the main building. Also included in the capital budget is the allocation earmarked for the project relating to the waterproofing and rehabilitation of the concrete roof portion in the main building. Over the MTEF, capital assets are expected to decrease from R13.9 million in 2021/22 to R4.2 million in 2023/24 due to once-off allocations in 2021/22 for the capital project and replacement of audio-visual equipment. The MTEF budget provides for laptops that need replacement in line with policy.

Over the MTEF, the programme's overall budget is expected to increase by 1 per cent from R402.8 million in 2021/22 to R410.4 million in 2023/24.

## PROGRAMME 4: CORE BUSINESS

### Programme description

The purpose of the programme is to provide comprehensive support to the House and its committees so as 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 in the eleven official languages and sign language
- 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Ed Core Business	142 135	161 628	172 983	185 632	185 519	185 204	167 492	168 802	168 817
2. Parliamentary Business	33 857	39 672	28 451	40 167	23 704	23 540	38 848	46 373	48 413
3. Information And Knowledge Management	15 754	17 270	11 403	18 326	14 303	12 203	12 274	16 122	16 831
4. Communication	32 925	44 394	29 618	39 331	33 887	27 793	39 903	37 803	39 473
<b>Total payments and estimates</b>	<b>224 671</b>	<b>262 964</b>	<b>242 455</b>	<b>283 456</b>	<b>257 413</b>	<b>248 740</b>	<b>258 517</b>	<b>269 100</b>	<b>273 534</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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>224 671</b>	<b>262 964</b>	<b>242 455</b>	<b>283 456</b>	<b>257 413</b>	<b>248 740</b>	<b>258 517</b>	<b>269 100</b>	<b>273 534</b>
Compensation of employees	141 091	157 013	172 419	185 099	185 099	185 099	167 364	168 523	168 526
Goods and services	83 580	105 951	70 036	98 357	72 314	63 641	91 153	100 577	105 008
<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>224 671</b>	<b>262 964</b>	<b>242 455</b>	<b>283 456</b>	<b>257 413</b>	<b>248 740</b>	<b>258 517</b>	<b>269 100</b>	<b>273 534</b>

Between 2017/18 and 2019/20, the programme's expenditure increased from R224.7 million to R242.5 million. Compensation of employees accounted for 64 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, amongst others, facilitating communication and public participation: hence the large number of staff and high personnel costs. Goods and services accounted for 36 per cent of total expenditure which includes amongst others committees' activities and outreach programmes, public participation programmes, education workshops, citizen responsibility campaigns, House sittings, advertising and the annual opening of the Legislature.

During 2020/21, owing to the COVID-19 pandemic the programme's budget was adjusted downwards by R26 million due to suspension of travel and some of the activities that required direct contact with stakeholders. The programme also realised savings from conducting activities virtually. The unspent funds were redirected to Programme 3: Corporate Support Services to fund emerging priorities and relieve spending pressures.

In 2021/22, the budget for the programme increases below 1 per cent, from R257.4 million in 2020/21 to R258.5 million.

Compensation of employees decreases by 10 per cent from R185.1 million in 2020/21 to R167.4 million in 2021/22 due to reprioritisation of annual salary increases, pay-progression, performance bonuses and 13<sup>th</sup> cheques. Over the MTEF, compensation of employees increases below 1 per cent from R167.4 million in 2021/22 to R168.5 million in 2023/24 due to provision made for interns and full costing of vacancies from 2022/23.

Goods and services increase by 26 per cent from R72.3 million in 2020/21 to R91.2 million in 2021/22. The increase appears significant due to reinstatement of some of the activities that were suspended during the 2020/21 adjustment budget as a result of interruptions caused by the COVID-19 pandemic. The allocated budget for 2021/22 makes provision for committees' activities and outreach programmes, sector parliaments, public participation and education programmes as well as the profiling and promotion of committees and House activities through different media houses such as radio and television broadcasts, advertorials, newsletters and publications amongst others. The apportioned budget also caters for the Communications Strategy, the opening of the Legislature, citizens' responsibility campaigns, institutional events, NCOP's "Taking Parliament to the People", public hearings and Hansard outsourcing in support of House sittings and committee programmes. Over the MTEF, goods and services increase by 7 per cent on average, from R91.2 million in 2021/22 to R105 million in 2023/24.

Over the MTEF, the programme budget is estimated to increase by 3 per cent on average from R258.5 million in 2021/22 to R273.5 million in 2023/24.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of adopted SOM Oversight reports with House resolutions	130	130	130	130
Percentage of Responses to oversight (House) resolutions considered by committees	95%	95%	95%	95%
Number of oversight question papers produced	34	42	42	42
Number of Motions adopted by the House	5	5	5	5
Number of adopted Committee Inquires (CI) reports	1	1	3	1
Percentage of laws passed	100%	100%	100%	100%
Number of Approved Regulations	4	4	4	4
Number of Petitions considered by the Legislature	120	120	120	120
Number of Gauteng people reached through digital platforms	120 000	740 000	1 000 000	1 000 000
Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	80%	80%	80%	80%

### PROGRAMME 5: OFFICE OF THE CFO

#### Programme description

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 for 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
- 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Chief Financial Officer	41 140	44 075	44 747	56 234	56 129	56 129	49 674	51 744	52 002
2. Finance	186	413	389	606	292	90	180	225	235
3. Supply Chain Management	10 153	7 787	7 482	10 598	17 818	16 414	5 654	6 573	7 052
4. Audit, Risk And Governance	1 838	1 144	1 353	1 700	1 630	1 569	1 527	1 751	1 828
<b>Total payments and estimates</b>	<b>53 317</b>	<b>53 419</b>	<b>53 971</b>	<b>69 138</b>	<b>75 869</b>	<b>74 202</b>	<b>57 035</b>	<b>60 293</b>	<b>61 117</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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>48 177</b>	<b>49 711</b>	<b>52 263</b>	<b>65 602</b>	<b>64 704</b>	<b>63 037</b>	<b>56 405</b>	<b>59 459</b>	<b>60 057</b>
Compensation of employees	35 943	38 197	40 363	50 739	50 739	50 739	44 679	45 965	45 969
Goods and services	12 234	11 514	11 900	14 863	13 965	12 298	11 726	13 494	14 088
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>	<b>5 140</b>	<b>3 708</b>	<b>1 708</b>	<b>3 536</b>	<b>11 165</b>	<b>11 165</b>	<b>630</b>	<b>834</b>	<b>1 060</b>
Buildings and other fixed structures									
Machinery and equipment	5 140	3 708	1 708	3 046	10 675	10 675	630	834	1 060
Software and other intangible assets				490	490	490			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>53 317</b>	<b>53 419</b>	<b>53 971</b>	<b>69 138</b>	<b>75 869</b>	<b>74 202</b>	<b>57 035</b>	<b>60 293</b>	<b>61 117</b>

The programme's expenditure increased from R53.3 million to R54 million between 2017/18 and 2019/20. The major portion of the expenditure can be credited to compensation of employees which accounted for 71 per cent of the total expenditure. Goods and services and capital assets accounted for 22 per cent and 7 per cent respectively.

During 2020/21, the programme's budget increased by R6.7 million from the main budget of R69.1 million to an adjusted budget of R75.9 million primarily to fund the approved roll-overs for motor vehicles for the Speaker, Deputy Speaker and nine Combis. The additional funding was received from Programme 1: Leadership and Governance and Programme 4: Core Business. In 2021/22, the programme's budget decreases by 25 per cent from R75.9 million in 2020/21 to R57 million. The decrease is evident across all economic classifications.

Compensation of employees decreases by 12 per cent from R50.7 million in 2020/21 to R44.7 million in 2021/22 due to the freezing of annual salary increases, pay-progression, performance bonuses and 13<sup>th</sup> cheques. Over the MTEF, compensation of employees increases by 1 per cent on average, from R44.7 million in 2021/22 to R46 million in the outer year due to the full costing of vacancies and to cater for the intake of interns from 2022/23.

Goods and services decrease by 16 percent from R14 million in 2020/21 to R11.7 million in 2021/22 due to implementation of cost-efficiency measures on accommodation, conferences, printing consumables 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, asset verification and artwork curator. Over the MTEF, goods and services increase by 10 per cent on average from R11.7 million in 2021/22 to R14.1 million in 2023/24.

Capital assets decrease by 94 per cent from R11.2 million in 2020/21 to R630 thousand in 2021/22, mainly due to once-off budget requirements in 2020/21 for the replacement of the old GPL fleet and presiding officers' vehicles. Capital assets for 2021/22 makes provision for office furniture and equipment. Over the MTEF, capital assets increase from R630 thousand in 2021/22 to R1.1 million in the outer year, with the allocation being earmarked for office furniture and equipment.

Over the MTEF, the programme budget is expected to increase by 4 per cent on average from R57 million in 2021/22 to R61.1 million in 2023/24.

9. OTHER PROGRAMME INFORMATION

9.1 PERSONNEL NUMBERS AND COSTS

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2017/18	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24			2020/21 - 2023/24		
				Filled posts	Additional posts						Personnel growth rate	Costs growth rate	% Costs of Total
R thousands	Personnel numbers1	Personnel numbers1	Personnel numbers1										
Salary level													
1 – 6													
7 – 10													
11 – 12													
13 – 16													
Other	520	425	498	547		536	565	565			1%	(2)%	100%
Total	520	425	498	547		536	565	565			1%	(2)%	100%
Programme													
1. Leadership And Governance	22	24	22	26		23	27	27			1%	(3)%	6%
2. Office Of The Secretary	16	12	14	19		15	19	19			0%	(4)%	4%
3. Corporate Support Services	202	134	196	210		220	231	231			3%	(1)%	33%
4. Core Business	226	213	218	231		222	229	229			(0)%	(3)%	45%
5. Office Of The Cfo	54	42	48	61		56	59	59			(1)%	(3)%	12%
Total	520	425	498	547		536	565	565			1%	(2)%	100%

The number of personnel employed by GPL has decreased from 520 in 2017/18 to 498 in 2019/20 due to unfilled vacancies some of which were suspended pending the conclusion of the Organisational Development Review. In 2020/21, the staff compliment is expected to reach 547 but will see a decline in 2021/22 at 536 due to suspension of the internship programme owing to uncertainty around the pandemic and working arrangements, as well as budget constraints. The number of staff employed is expected to increase to 565 in 2022/23 and over the MTEF period primarily due to the expected intake of interns for a two-year programme. The number of staff shown in the table above includes GPL employees and political parties' support staff as well as vacancies.

The number of staff employed under Programme 4: Core Business decreased from 226 in 2017/18 to 222 in 2021/22 mainly due to suspension of internships. Under Programme 3: Corporate Support Services, the number of personnel increases from 202 in 2017/20 to 220 in 2021/22 and over the MTEF mainly due to the insourcing of security officers.

The trend in personnel costs from 2017/18 to 2021/22 also declines in line with the reduction in the number of staff and the freezing of annual salary increases, pay-progression, 13<sup>th</sup> cheques and performance bonuses.

## 9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	520	425	498	547	547	547	536	565	565
Number of personnel trained	414	418	256	437	437	256	266	272	278
of which									
Male	190	190	113	190	190	113	118	123	128
Female	224	228	143	247	247	143	148	149	150
Number of training opportunities	423	332	311	458	458	458	469	476	489
of which									
Tertiary	148	61	55	152	152	152	155	157	159
Workshops	240	236	256	267	267	267	269	272	281
Other	35	35		39	39	39	45	47	49
Number of bursaries offered	85	85	90	95	95	95	95	95	95
Number of interns appointed	32	52		18	18			29	29
Number of learner-ships appointed									
Number of days spent on training	250	250	264	279	279	279	279	279	279
<b>Payments on training by programme</b>									
1. Leadership And Governance	194	194		211	211	211	223	234	244
2. Office Of The Secretary	117	117	35	127	127	127	134	140	146
3. Corporate Support Services	1 200	1 200	2 075	1 847	1 847	1 847	2 475	2 599	2 729
4. Core Business	2 000	2 000	385	3 112	3 112	3 112	500	520	541
5. Office Of The Cfo	500	500	363	538	538	538	568	595	621
<b>Total payments on training</b>	<b>4 011</b>	<b>4 011</b>	<b>2 858</b>	<b>5 835</b>	<b>5 835</b>	<b>5 835</b>	<b>3 900</b>	<b>4 088</b>	<b>4 280</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 2017/18 and 2019/20 financial years, the number of staff trained has decreased from 414 to 256. Of the total personnel trained in the outcome period, 55 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 2017/18 to 90 in 2019/20. This is to improve the skills and competence of staff and members of the Legislature and to accommodate the increasing demand for financial assistance.



The internship programme has been put on hold and is expected to resume in 2022/23 with 29 interns. The internship runs for a period of two years and contributes to youth skills development initiatives. To create opportunities for practical work experience and broaden their knowledge, the interns will be allocated across all programmes and in various fields.

The GPL has spent R10.9 million on staff training over the outcome years and will continue to invest in skills development through more funding for training. The bulk of the budget is allocated to Programme 3: Corporate Support Services to ensure that members are fully capacitated and trained in areas of law-making, oversight and public participation.

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

N/A.

