

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2022/23	R 825 163 000
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 constitutional mandates.

Impact

Improve the quality of life of the people of Gauteng.

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 the Republic 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 of the Republic of South Africa 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 the executive 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 and 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 and Lesbians, Gay, Bi-sexual, Transgender, Queer and Intersex groups (LGBTQI+).
- Conduct public hearings on matters of interest and laws introduced
- Receive and respond to all petitions submitted by citizens.

1.1 Aligning GPL budget to achieve government's prescribed outcomes

The 2022 MTEF budget continues to respond to the Presiding Officers strategic policy priorities of the 6th 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 2022 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 people of Gauteng

Priority - Law-making to 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 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 legislative sector cooperative governance and cooperation 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 process will become more efficient, enabling and reflective of 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 work over the 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, 2009
- Preferential Procurement Framework Act, No 5 of 2000
- Gauteng Petitions Act, 2002 (Act No. 5 of 2002)
- National Key Points Act, 1980 (Act No. 102 of 1980)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Treasury Regulations.

9. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/22)

In implementing the GPL constitutional mandate of law-making, oversight of the executive and facilitating public participation in legislative processes, the GPL achieved the following outputs during the financial year through the following outcomes:

Outcome 1: Enhanced oversight and accountability towards service delivery

In the midst of the COVID-19 pandemic, the Legislature continued to discharge its oversight and scrutiny on the work of the Executive focusing specifically on each department's projects, commitments and service delivery plans and ensuring that each department remains accountable for its performance targets. A total of 87 Sector Oversight Model (SOM) reports were produced and adopted by the House. These include 32 quarterlies, 44 annuals, 16 Focused Intervention Study (FIS) reports, one annual oversight report and one oversight report on annual financial statements (AFS). These 16 FIS probed 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 lead to meaningful intervention on service delivery issues by yielding positive, relevant outcomes with real impacts on the lives of people of Gauteng. It is anticipated that by the end of the financial year, a total of 130 SOM reports on the work of the Executive will have been adopted by the House.

A total of 47 question papers were produced and communicated to all the Members of the Provincial Legislature (MPLs) while a total of seven motions were deliberated upon and three adopted by the House. To ensure improved accountability, transparency and confidence in government, the Legislature continued to conduct oversight using the mentioned oversight tools including House resolutions, committee inquiries and unannounced visits 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 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 Legislature processed a total of 17 Bills that are before the Committees and the House, which are at different stages of law-making process. Of these, 12 were referred to the Legislature by the National Council of Provinces (NCOP) and five from the province. One regulation, the Amendment to the Gauteng Provincial Road Traffic Regulations, 2021 was considered for implementation with effect from 1 April 2022.

The GPL will continue to be proactive by identifying policy and legislation gaps and where necessary initiate and enact laws that enables achievement of the planned priorities of this term. The Legislature will further process the Bills before it and enact those that will have completed the law-making cycles by the end of this financial year.

Outcome 3: Enhanced meaningful public participation

Meaningful public participation programmes and engagements are essential part of the mandate of the Gauteng Legislature as enshrined in the Constitution of the Republic of South Africa. The Legislature endeavoured to strengthen public participation and stakeholder engagement by continuing to improve profiling of stakeholders and targeting of relevant stakeholders in the public participation programmes.

The Portfolio Committees utilised public engagements and educational workshops to educate communities and respond to challenges faced by communities of Gauteng. Several civic education initiatives reaching communities in all corners of the province were conducted. Social and traditional media was used extensively to improve the visibility as well as promote the work of Committees and the House. Furthermore, the Legislature continued to facilitate and engage various sectors of the community including the marginalised to promote effective awareness and access to information through various sector parliaments. It is envisaged that the initiatives to ensure that the people of Gauteng participate in the business of the Legislature will continue to be intensified both virtually as well as through face-to-face engagements.

The Legislature continued to consider submissions from the people of Gauteng as one of the critical available platforms to voice their concerns on service delivery matters. This avenue continues to be an area of collaboration with various state organs to ensure that government is accountable through a peaceful and constitutional means of the petition system. In this period, the GPL considered a total of 91 petitions and will continue to foster greater alignment between municipal council and provincial legislature processes of petitions, as well as using technology to facilitate and improve the petitions processes including the turnaround time for resolving petitions.

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

The GPL continued to collaborate and work with various organs of state in targeted interventions to enhance sector relationship and coordination towards strengthening the Gauteng legislative sector to contribute to sector development locally, nationally, continentally, and globally.

On the cooperative governance front, the Legislature focused on the implementation plan that drives the initiatives of the Inter-Legislature five-year strategy. There were several initiatives and engagements that the Legislature collaborated with at local, national, and international levels, despite the challenges brought about by the COVID-19 pandemic. The Legislature also engaged with stakeholders from civil society to foster relationships that will be mutually beneficial. Areas of collaboration with these stakeholders have been identified and further engagements are necessary to strengthen the collaboration areas.

It is envisaged that the Committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Likewise, the administration also participated in sector forums such as the South African Legislative Sector (SALS), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum to ensure alignment of processes and programmes with the sector in support of the work of the House and its Committees.

1. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

The GPL will continue to identify and implement initiatives and programmes that are aimed at improving the quality of life for the citizens of Gauteng. The 2022/23 performance plans continue to respond to the commitments made in the 6th Legislature Strategy including emerging political priorities. 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

The Legislature's mandate on accountability and oversight is critical in contributing to the improved quality of life of the people of Gauteng. To ensure accountability, the Legislature will continue to apply a broad range of oversight instruments at its disposal as detailed in the Sector Oversight Model (SOM). This includes the ongoing oversight visits to determine if the service delivery commitments made are discharged accordingly. Other tools of oversight to be implemented include review of the reports from the Executive and conducting FIS to probe critical areas of governance in Gauteng. To ensure improved accountability, transparency and confidence in government, the Legislature will use questions, resolutions, motions, public hearings as well as a committee inquiry 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. Furthermore, the Legislature will review the SOM as well as its Standing Rules to ensure that we remain relevant and that our systems continue respond to the needs of the people of Gauteng.

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

Law-making is a key function of the Legislature and through this prime function, the Legislature will continue to formulate, debate and pass legislation that meet the needs of the people of Gauteng. In the coming financial year, the Legislature will ensure that public hearings are utilised as a critical forum in which the public can participate meaningfully in the law-making process and in the general business of the Legislature as well as oversee the work of the Executive arm of government.

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

Outcome 3: Enhanced meaningful public participation

Public participation mechanisms continue to play a critical role in ensuring a transparent and accountable democratic government. The discharge of the Legislature's constitutional mandates can also improve through forging partnerships with the people of Gauteng, and through public participation initiatives such as traditional media and social media to continue to provide a platform for the people of Gauteng to interact with the Legislature.

Portfolio Committees will continue to utilise public engagements and educational workshops to educate communities and respond to challenges faced by communities. To improve the visibility and promote the work of Committees and the House, the Legislature will continue to mobilise the public using technology as well as intensifying public and civic awareness programmes. The GPL will continue to facilitate and engage various sectors of the community including the marginalised to promote effective awareness and access to information. The reviewed integrated Communication and Public Participation Strategy will be implemented in line with the plans of the House and its committees.

Furthermore, in the coming financial year, the petitions process will be streamlined to encourage public submissions. The GPL will continue to use the petitions systems which provide citizens with a legal platform to present their service delivery concerns directly to government and to demand answers. The petition system also gives citizens the power to hold government accountable through a peaceful and constitutional means. The GPL will continue to foster greater alignment between municipal council and provincial legislature processes of petitions, as well as using technology to facilitate and improve the petitions processes including the turnaround time for resolving petitions.

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

Strengthening cooperative governance to advance parliamentary oversight is a key theme of the Gauteng Legislature. Cooperative governance gives effect to the full realisation of socioeconomic goals across different spheres of government and promotes coherent decision-making between spheres of government in support of service delivery. As such, the Legislature 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 to contribute to sector development locally, nationally, continentally and globally.

With regards to learning and sharing of best practices at various levels, the 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 the state will also be reinforced to foster co-operative governance and to deliver public participations 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 Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) 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 to attend to citizens' needs and further entrench GPL's public participation mandate. Working relations with other bodies supporting democracy will also be enhanced.

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

Good governance practices have been entrenched within the GPL through sound policy and compliance with relevant legislative frameworks. However, specific attention will be given to improved efficiencies in the context of improving institutional operations and organisational arrangements to support the discharge of GPL's mandate and to facilitate improved service delivery in Gauteng.

Thus, the Legislature will continue to build and strengthen an effective and efficient institution by increasing the rate, effectiveness and quality of strategy execution and compliance to applicable legislation. Furthermore, current and innovative technologies will be leveraged to meet the information needs of Members and staff to ensure efficiencies through timeous provision and access to quality information. In addition, the Legislature will continue to ensure that there are adequate enabling facilities for Members to ensure availability of appropriate resources to discharge their constitutional obligations

1. REPRIORITISATION

The GPL budget has been crafted within the prescribed principles of the GPL Budget Management Practice Guide and cost-efficiency measures with the aim of directing limited resources to core service delivery outputs. Programmes and Committees were solely responsible for the costing of their 2022/23 operational plans in order to promote accountability and responsibility for the allocated budgets.

The reported budget for 2022/23 has been approved by the Legislature Services Board following an extensive interrogation and assessment by the Planning Committee to determine alignment with institutional priorities, the capacity to spend, implementation of cost-efficiency measures and affordability of the plans. The overall proposed budgets by programmes and committees exceeded the allocated budget which necessitated stringent trade-offs and reprioritisation of funds from goods and services to capital assets. Goods and services were reprioritised by R14.3 million through shifting of funds from non-performing areas and non-core items such as travel, conferences, printing and the use of external commercial venues. Efficiencies were also realised through implementation of the Digital Legislature and budgeting in the context of the “new norm”. Capital assets were increased by R17.2 million to fund priority building projects, security insourcing capital requirements and motor vehicles required to support committee activities in communities. Compensation of employees was increased by a net amount of R10.7 million through additional allocation from Gauteng Provincial Treasury to cushion against the impact of rising inflation rate on salaries. Although compensation of employees increased, the institution suspended performance bonuses and 13th cheque over the MTEF.

2. PROCUREMENT

The GPL procurement processes are constantly reviewed and improved to reduce inefficiencies in supply chain operations. The Supply Chain Management (SCM) policy is regularly reviewed to ensure alignment with SCM regulations applicable to all legislatures therefore 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 in line with the approved budget to facilitate timeous requisitions for goods and services and ultimately reduce delays in procurement processes. The Legislature Adjudication Council (LAC) continues to convene regularly to ensure adherence to SCM principles and to adjudicate on tenders evaluated by the Tender Evaluation Committee.

In order to improve compliance with relevant regulations, the vendor management for suppliers of goods and services is continuously improved and vetted. The GPL will continue to conduct annual workshops with service providers, including historically disadvantaged individuals, as well as with programmes 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.

In terms of capacity and resourcing, the GPL is currently in progress of finalising the Organisational Development process and in addition, vacant posts within the SCM unit will be filled within the first quarter of 2022/23 to ensure optimal operations and support required for the GPL to achieve its mandate.

2. RECEIPTS AND FINANCING

2.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	715 824	761 430	817 763	791 064	795 708	795 708	825 163	820 965	836 805
Total receipts	715 824	761 430	817 763	791 064	795 708	795 708	825 163	820 965	836 805

The GPL is funded through the equitable share, in line with the prescripts of the Constitution of the Republic of South Africa. A total amount of R2.3 billion was allocated between the 2018/19 and 2020/21 outcome years. During the 2021/22 financial year, the budget allocation increased by R4.6 million from R791.1 million to R795.7 million to fund the 1.5 per cent once-off payment on annual salaries. In 2022/23, the GPL has been allocated a total budget of R825.2 million, representing an increase of R29.5 million or 4 per cent. Of the total budget for 2022/23, 47 per cent is allocated for compensation of employees, 31 per cent for goods and services, 19 per cent for transfers to political parties and 3 per cent for capital assets. Over the MTEF, the budget allocation increases from R825.2 million in 2022/23 to R836.8 million in 2024/25, representing an annual average growth of 1 per cent.

2.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	2 137	1 768	1 322	2 627	1 637	1 637	1 675	1 749	1 828
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	15 746	16 848	11 894	20 603	12 959	12 959	13 931	14 976	16 099
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	17 883	18 616	13 216	23 230	14 596	14 596	15 606	16 725	17 927

The GPL generates its revenue mostly from interest earned on positive bank balances, City Hall bookings and through the leasing out of the parking space. Between 2018/19 and 2020/21, the GPL collected a total amount of R49.7 million, with interest earned accounting for the largest proportion of revenue collected in the outcome years.

During 2021/22, the GPL projects to under-collect the revenue adjusted budget of R14.6 million. The decline in revenue is attributable to reduced City Hall bookings as a result of the COVID-19 pandemic and associated lockdown restrictions. In 2022/23, the GPL anticipates collecting a total amount of R15.6 million, an increase of 7 per cent from 2021/22. Over the MTEF, the GPL is expected to collect a total amount of R50.3 million, equating to an increase of 7 per cent on average per annum.

3. PAYMENT SUMMARY

3.1 Key assumptions

The GPL 2022 MTEF budget continues to respond to the Presiding Officers policy priorities as articulated in the 6th Legislature Strategy including emerging priorities and commitments. Overall, the 2022 MTEF budget is informed by the approved programme's operational plans including the following key inputs and outputs:

- Personnel costs which include GPL and political support staff, security insourcing and internship programme, as well as cost-of living adjustments
- Prescribed inflation rates on non-compensation of employees
- House sittings
- Committees activities and outreach programmes
- Public participation and educational programmes
- Key operational projects
- Priority building management projects
- Allocation to political parties inclusive of transfers and members facilities
- Transversal mainstreaming programmes
- Parliamentary exchange programmes
- Operational costs and contractual obligations
- Capital assets requirements.

3.2 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programmes									
1. Leadership And Governance	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562
2. Office Of The Secretary	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974
3. Corporate Support Services	326 848	340 988	355 559	402 761	422 501	422 501	420 460	414 827	425 494
4. Core Business	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608
5. Office Of The Cfo	53 419	53 971	60 507	57 035	57 589	57 589	58 925	59 944	62 167
Total	711 585	691 937	666 137	791 064	795 708	795 708	825 163	820 965	836 805
Direct charge on the Provincial Revenue Fund									
Members remuneration	73 374	97 645	78 119	77 245	77 245	77 245	78 790	79 608	83 182
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	17 883	18 616	13 216	23 230	14 596	14 596	15 606	16 725	17 927

3.3 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	577 848	555 219	511 440	625 647	609 558	609 558	645 032	645 568	659 003
Compensation of employees	339 222	367 625	385 831	374 062	386 714	386 714	389 821	411 128	434 725
Goods and services	238 626	187 594	125 609	251 585	222 844	222 844	255 211	234 440	224 278
Transfers and subsidies to:	121 572	126 041	142 829	150 921	159 921	159 921	158 015	160 668	163 464
Provinces and municipalities									

Non-profit institutions	121 572	126 041	142 829	150 921	159 921	159 921	158 015	160 668	163 464
Households									
Payments for capital assets	12 165	10 677	11 867	14 496	26 229	26 229	22 116	14 729	14 338
Buildings and other fixed structures	1 716		288	636	9 636	9 636	14 714	7 800	8 154
Machinery and equipment	10 449	10 677	11 086	13 860	16 593	16 593	7 402	6 929	6 184
Software and other intangible assets			493						
Payments for financial assets									
Total economic classification	711 585	691 937	666 137	791 064	795 708	795 708	825 163	820 965	836 805

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

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

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

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

Compensation of employees increases by R3.1 million or 1 per cent, from R386.7 million in 2021/22 to R389.8 million in 2022/23. The increase appears faint due to suspension of 13th cheque in 2022/23 which was provided for in the 2021/22 adjustment budget. The 2022/23 budget caters for employees' salaries, cost-of living adjustments, pay-progression, funeral benefits, medical aid subsidy, long service rewards and leave provision. Included in the budget are salaries for political support staff, insourcing security officers and the internship programme. Over the MTEF, compensation of employees is expected to increase by 6 per cent on average from R389.8 million in 2022/23 to R434.7 million in 2024/25 due to provision made for annual salary adjustments.

Remuneration of Public Office Bearers (POBs) increased from R73.4 million in 2018/19 to R78.1 million in 2020/21. In 2022/23, POB remuneration is expected to increase by 2 per cent from R77.2 million in 2021/22 to R78.8 million. Over the MTEF, the POB remuneration increases by 3 per cent on average, from R78.8 million in 2022/23 to R83.2 million in the outer year.

Goods and services increase by R32.4 million or 15 per cent, from R222.8 million in 2021/22 to R255.2 million in 2022/23 to cater for implementation of institutional projects comprising Records Management, Money Bill and Organisational Development Exercise as well as due to increased committee activities. The allocated budget is also funding House activities, public participation and outreach programmes, institutional events, sector parliaments, transversal mainstreaming programmes, mid-term evaluation of the GPL 6th Term Strategy, operational costs, contractual obligations, members facilities, as well as participation in legislative sector activities and parliamentary exchange programmes. Over the MTEF period, goods and services decrease by 6 per cent on average from R255.2 million in 2022/23 to R224.3 million in 2024/25. The decline is due to anticipated completion of once-off projects in 2022/23 and expected suspension of committees' exchange programmes in the outer year in preparation for national elections.

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

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

3.4 Infrastructure payments

N/A

3.4.1 Departmental infrastructure payments

N/A

3.5 Transfers

3.5.1 Transfers to public entities

N/A

3.5.2 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Support for Constituency Work	40 780	40 639	56 952	56 952	56 952	56 952	59 629	62 282	65 078
Support for Political Party Work	80 792	85 402	85 877	93 969	93 969	102 969	98 386	98 386	98 386
Total departmental transfers	121 572	126 041	142 829	150 921	150 921	159 921	158 015	160 668	163 464

The GPL transferred a total amount of R390.4 million to political parties between 2018/19 and 2020/21 to support constituency and political party work.

During the 2021/22 financial year, transfers to political parties increased to R159.9 million to fund a once-off supplementary allocation for political party work in order to assist parties in setting up mechanisms aimed at reaching out to the citizens and shaping their opinions.

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

Section 116(2)(c) prescribes the powers and nature of support that Provincial Legislatures can develop to support represented political parties within their Legislatures. Support for constituency work will enable represented 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. The support for political party work will enable political parties to engage the citizens with the purpose of establishing their needs within a developmental agenda.

3.5.3 Transfers to local government

N/A

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

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562
Compensation of employees	21 749	22 270	23 365	22 247	24 058	24 058	21 927	23 020	24 337
Goods and services	24 895	11 135	1 072	28 840	5 744	5 744	37 789	32 652	17 225
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	46 644	33 405	24 437	51 087	29 802	29 802	59 716	55 672	41 562

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

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

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

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

Goods and services increase from R5.7 million in 2021/22 to R37.8 million in 2022/23, due to the expected resumption of committees' travel. The overall budget allocation for 2022/23 also includes Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP provincial week, taking Parliament to the People, participation in the CPA and National Council of State Legislatures (NCSL) as well as legislative sector programmes. Over the MTEF, goods and services decrease by 32 per cent on average, from R37.8 million in 2022/23 to R17.2 million in 2024/25. The decline can be attributed to expected suspension of committees' exchange programmes in the outer year in anticipation of national elections and the election of the new house.

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

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Secretary	21 623	21 061	22 758	21 398	32 014	32 014	26 496	25 493	26 822
2. Office Of The Integrity Commissioner	87	57	46	266	104	104	139	145	152
Total payments and estimates	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974
Compensation of employees	13 194	14 805	16 044	15 294	15 497	15 497	17 652	18 478	19 492
Goods and services	8 516	6 313	6 760	6 370	16 621	16 621	8 983	7 160	7 482

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	21 710	21 118	22 804	21 664	32 118	32 118	26 635	25 638	26 974

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

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

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

Compensation of employees increases by R2.2 million or 14 per cent, from R15.5 million in 2021/22 to R17.7 million in 2022/23 due to provision made for cost-of-living salary adjustments and full costing of critical vacancies. The allocated budget also caters for pay progression, leave encashment and other benefits such medical aid subsidy, long service rewards, home connectivity allowance and funeral scheme. Over the MTEF, compensation of employees increases by 5 per cent on average from R17.7 million in 2022/23 to R19.5 million in 2024/25 to cater for cost-of-living salary adjustments.

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

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

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

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

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

During the 2021/22 financial year, the programme budget increased by R19.7 million from the main budget of R402.8 million to an adjusted budget of R422.5 million to fund roofing projects, laptops and once-off supplementary funding for political parties.

In 2022/23, the programme is allocated a total amount of R420.5 million, a decline of below 1 per cent from 2021/22.

Compensation of employees increases by 3 per cent from R122.7 million in 2021/22 to R126.5 million in 2022/23 and the allocated budget makes provision for the cost-of-living adjustments, pay progression, leave encashment and other benefits such as medical aid subsidy, long service rewards, home connectivity allowance and funeral scheme. The allocation for compensation of employees is also inclusive of the remuneration for political support staff and security insourcing. Over the MTEF, compensation of employees is expected to increase by 5 per cent on average, from R126.5 million in 2022/23 to R140.2 million in 2024/25. The increase can be credited to the expected cost-of-living salary adjustments.

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

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

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

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

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

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608
Compensation of employees	157 013	172 419	179 952	167 364	179 194	179 194	178 449	188 798	200 105
Goods and services	105 951	70 036	22 878	91 153	74 504	74 504	80 978	76 086	80 503
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	262 964	242 455	202 830	258 517	253 698	253 698	259 427	264 884	280 608

The programme spent a total amount of R708.2 million between the 2018/19 and 2020/21 financial years with compensation of employees accounting for 72 per cent and goods and services for 28 per cent.

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

In 2022/23, the programme is allocated R259.4 million, an increase of R5.7 million or 2 per cent from the 2021/22 adjustments budget. The increase can be attributable to a once-off allocation for Digital Parliament and Communication Strategy projects in 2021/22 including funds surrendered by the programme during the 2021/22 adjustment budget.

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

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

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

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of SOM Oversight reports adopted	130	131	131	131
Percentage of Responses to SOM oversight House resolutions considered by Committees	50%	50%	50%	50%
Number of oversight question papers produced	42	42	42	42
Percentage of motions tabled by the House	100%	100%	100%	100%
Number of adopted Committee Inquires reports	1	3	1	1
Percentage of Bills processed	100%	100%	100%	100%
Percentage of laws passed	100%	100%	100%	100%
Percentage of Approved Regulations	100%	100%	100%	100%
Number of Petitions considered by the Legislature	120	120	120	120
Number of people participating in GPL business through digital platforms	1 000 000	600 000	700 000	800 000
Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	90%	90%	90%

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

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	49 711	52 263	52 173	56 405	55 577	55 577	56 138	57 809	60 992
Compensation of employees	38 197	40 363	44 731	44 679	45 315	45 315	45 263	47 851	50 587
Goods and services	11 514	11 900	7 442	11 726	10 262	10 262	10 875	9 958	10 405
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	3 708	1 708	8 334	630	2 012	2 012	2 787	2 135	1 175
Buildings and other fixed structures									
Machinery and equipment	3 708	1 708	7 841	630	2 012	2 012	2 787	2 135	1 175
Software and other intangible assets			493						
Payments for financial assets									
Total economic classification	53 419	53 971	60 507	57 035	57 589	57 589	58 925	59 944	62 167

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

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

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

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

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

Capital assets increase by R775 000 or 39 per cent from R2 million in 2021/22 to R2.8 million in 2022/23 mainly due to provision made for motor vehicles, office furniture, generator and replacement of gym equipment as well as security insourcing equipment. Over the MTEF, capital assets decrease by 35 per cent on average from R2.8 million in 2022/23 to R1.2 million in the outer year, with the allocation being earmarked for replacement of office furniture and equipment.

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

5. OTHER PROGRAMME INFORMATION

5.1 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		
	2018/19		2019/20	2020/21		2021/22	2022/23		2023/24		2024/25		2021/22 - 2024/25
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
Salary level													
1 – 6													
7 – 10													
11 – 12													
13 – 16													
Other	425	339 222	498	367 625	498	385 831	536		536	386 714	558	434 725	100%
Total	425	339 222	498	367 625	498	385 831	536		558	411 128	558	434 725	100%
Programme													
1. Leadership And Governance	24	21 749	22	22 270	22	23 365	23		23	24 058	27	24 337	6%
2. Office Of The Secretary	12	13 194	14	14 805	14	16 044	15		15	15 497	20	19 492	4%
3. Corporate Support Services	134	109 069	196	117 768	196	121 739	220		220	122 650	224	140 204	32%
4. Core Business	213	157 013	218	172 419	218	179 952	222		222	179 194	229	200 105	46%
5. Office Of The Cio	42	38 197	48	40 363	48	44 731	56		56	45 315	58	50 587	12%
Total	425	339 222	498	367 625	498	385 831	536		558	389 821	558	434 725	100%

The number of personnel employed by GPL has increased from 425 in 2018/19 to 498 in 2020/21 and is expected to increase to 536 in 2021/22. In 2022/23, the GPL expect to have 558 staff compliment which includes 47 political support staff, 29 internships and 25 positions for security insourcing. The number of staff employed is expected to remain constant over the MTEF period. Though the staff compliment remains stable over the MTEF period, compensation of employees is increasing in line with the expected implementation of cost-of-living adjustments on salaries.

The majority of GPL staff are employed in Programme 3: Corporate Support Services and Programme 4: Core Business. The number of staff in Programme 4: Core Business is expected to increase from 213 in 2018/19 to 229 in 2022/23 and over the MTEF. The programme directly supports the House and Committees in discharging their constitutional mandate. Programme 3: Corporate Support Services staff members have equally increased from 134 in 2018/19 to 224 in 2022/23 and over the MTEF. The number of staff includes political support staff and security insourcing.

5.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	425	498	498	536	536	536	558	558	558
Number of personnel trained	418	256	246	266	266	266	272	278	278
of which									
Male	190	113	98	118	118	118	123	128	128
Female	228	143	148	148	148	148	149	150	150
Number of training opportunities	332	311	39	469	359	329	322	331	331
of which									
Tertiary	61	55	35	155	45	45	50	50	50
Workshops	236	256	4	269	269	269	272	281	281
Other	35			45	45	15			
Number of bursaries offered	85	90	62	95	95	95	95	95	95
Number of interns appointed	52						29	29	29
Number of learnerships appointed									
Number of days spent on training	250	264	4	279	279	79	200	205	209
Payments on training by programme									
1. Leadership And Governance	194			223	223				
2. Office Of The Secretary	117	35		134	134				
3. Corporate Support Services	1 200	2 075	139	2 475	2 475	1 925	3 800	3 969	4 164
4. Core Business	2 000	385	57	500	500				
5. Office Of The Cfo	500	363		568	568				
Total payments on training	4 011	2 858	196	3 900	3 900	1 925	3 800	3 969	4 164

Between the 2018/19 and 2020/21 financial years, the number of staff trained decreased from 418 to 246 mostly due to interruptions caused by the transition period between the disestablishment of the 5th Legislature and establishment of the 6th Legislature as well as the COVID-19 pandemic. Of the total personnel trained in the outcome period, 56 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 decreased from 85 in 2018/19 to 62 in 2020/21. This can be attributed to disruptions caused by the COVID-19 pandemic in 2020/21. However, as the GPL and institutions of higher

learning adapt to operate within the COVID-19 environment, the GPL anticipate offering 95 bursaries to members and staff in 2022/23 and over the MTEF to improve their skills and competence in discharging their constitutional mandates and responsibilities. The numbers of bursaries offered will be reviewed regularly to respond to staff and members appetite for learning and growth.

The internship programme will also resume in 2022/23 and continue over the MTEF with a total intake of 29 interns. The internship programme runs for a period of two years to contribute to youth skills development initiatives. To create an opportunity for practical work experience and broaden their knowledge, the interns will be allocated across all programmes and in various fields.

Overall, the GPL will continue to invest in skills development through more funding for training. Training and development receives an allocated amount of R3.8 million in 2022/23 and increases to R4.2 million in the outer year. The budget is centralised under Programme 3: Corporate Support Services to ensure that members are fully capacitated and trained on areas of law-making, oversight and public participation and that the staff is equally trained to support members in executing their constitutional mandate.

5.3 Reconciliation of structural changes

N/A.