

To be appropriated by vote in 2023/24	R 857 061 000
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 mandate.

Impact

Improved 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 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 core mandate of the GPL is defined by the following responsibilities:

- 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 encourage 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; and
- 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 institutional budget for the 2023 MTEF 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 Province Addresses.

The GPL continues 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 2023 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 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 meaningful public participation

Priority - The GPL public participation processes will be more meaningful, become more community based and representative. The GPL will rally the people of Gauteng to participate in the delivery of its mandate 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 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;
- Public Finance Management Act, No 1 of 1999;
- Treasury Regulations;
- National Key Points Act, 1980 (Act 102 of 1980);
- Electoral Act, 1998 (Act 73 of 1998);
- Public Audit Act, 2004 (Act 25 of 2004) and
- Gauteng Petitions Act, 2002 (Act 5 of 2002).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2022/23)

In discharging the 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

The GPL continued to discharge its oversight and scrutiny on the work of the executive by focusing specifically on each department's projects, commitments and service delivery plans and ensuring that each department remains accountable for its performance targets. During this period, the GPL adopted a total of 91 Sector Oversight Model (SOM) oversight reports comprising 48 quarterly oversights, 15 budget votes, 15 annual reports, 2 annual financial statements (SCOPA) and 13 focused intervention studies. Furthermore, a total of 46 question papers were produced and communicated to all the Members of the Provincial Legislature (MPLs), exceeding the planned target by six. In this reporting period, there has been an improvement in the consideration of resolution responses by House Committees, with a total of 304 out of 359 considered, exceeding the planned target of 50 per cent. In addition, the Gauteng Provincial Appropriation Bill was tabled and adopted in the House sitting, thereby achieving 100 per cent of substantive motions approved by the Programming Committee.

To ensure improved accountability, transparency, and confidence in government, the GPL will in the remaining period of the financial year continue to conduct oversight using 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 13 Bills, that is, 12 Section 76 Bills, two (2) Section 77 Bills, and five (5) Provincial Bills that are before the Committees and the House, which are at different stages of law-making process. With respect to the approval of regulations,

the Legislature has approved a total of 5 regulations to date namely, Gauteng Public Transport Regulatory Entity Amendment Regulation 2022 and 3 health regulations relating to Uniform Patient Fee on Hospital Mortuaries, Ambulances and Provincial Hospitals.

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 GPL will further process Bills before it and enact those that would 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 South Africa. The GPL endeavoured to strengthen public participation and stakeholder engagements by continuing to improve the profiling of stakeholders and targeting of relevant stakeholders in the public participation programmes.

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 GPL 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. The initiatives to ensure that the people of Gauteng participate in the business of the GPL will continue to be intensified both virtually and face-to-face.

To date, the GPL has considered a total of 97 petitions, exceeding planned target by 7 and with 51 per cent of these submissions being done by females. The City of Ekurhuleni dominated the petitions considered by the Legislature in this reporting period, accounting for 76 of the petitions, with the least representation from the West Rand and Sedibeng at just over 1 per cent each. 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. 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.

From the public education front, the lifting of the State of Disaster in April 2022 resulted in the Legislature conducting a total of 74 (44 more than planned) public education workshops in communities to raise awareness about the work of the Legislature as well as to capacitate communities with knowledge needed to engage with its public representatives meaningfully. This included preparatory workshops with stakeholders for Children, Youth and Women Sector Parliaments, economic development seminar, civic education as well as public education workshops across the different regions of Gauteng. Overall, the implementation of the GPL integrated Communication and Public Participation Strategy was achieved at 67 per cent the planned target. The main aim of the strategy is to support the work of the House and its Committees.

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. The GPL 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 committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Similarly, the administration also participated in sector forums such as South African Legislative Sector Forum (SALS), the Society of Clerks at the Table (SoCATT), 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. Several committees undertook benchmarking study tours and participated in conferences that will enhance oversight and scrutiny work of the committees of the GPL.

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 towards improved efficiencies in the context of improving institutional operations and organisational arrangements to support the discharge of the GPL mandate and to facilitate improved service delivery in Gauteng.

In this reporting period, the Legislature maintained the unqualified audit opinion without material findings, which is achieved for the third consecutive year. Other compliance targets met include the submission of the GPL budget tabled in line with the prescribed timeframes, as well as the 4-compliance performance information progress reports on the Annual Performance Plan. From the ethical conduct front, the Institution conducted the *e-disclosure* of all public officials as well as the declaration of Members of the Provincial Legislature (MPLs), with a media advisory on the publication of this Register issued to inform the public on the completion of this process as required by the relevant legal prescripts. To ensure that the mandate of the GPL is implemented in an effective and efficient manner, capacity building of members continues to be implemented. The Human Resource Strategy and Leadership Initiative implementations plans were also successfully implemented towards building a capable workforce that can support the work of the members.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

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 2023/24 performance plans continue to respond to the commitments made in the 6th Legislature Strategy including emerging political priorities and commitments. The GPL will continue to respond to its constitutional mandate of law-making, oversight over the executive and facilitation of public participation in legislative processes through the following outcomes:

Outcome 1: Enhanced oversight and accountability towards service delivery

The GPL'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. This include 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, conducting Focused Intervention Studies (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.

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 executive arm of government.

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 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. Furthermore, the recommendations of the feasibility study on the Money Bill will be considered for implementation in this reporting period.

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 mandate can also improve through forging partnerships with the people of Gauteng and through public participation initiatives such as traditional media and social media.

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 by using technology as well as by 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. There is also intention to work closely with the Constituency Offices as extensions of the GPL to reach more people of Gauteng, who will in turn participate in the business of the Legislature.

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 socio-economic 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 relationship and coordination towards strengthening the legislative sector and to contribute to sector development locally, nationally, continentally and globally.

With regards to learning and sharing of the best practices at various levels, 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 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 address 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 towards improved efficiencies in the context of improving institutional operations and organisational arrangements to support the discharge of the GPL mandate and to facilitate improved service delivery in Gauteng.

Thus, the GPL 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 for discharging their constitutional obligations.

4. REPRIORITISATION

Individual programmes and committees are given the primary responsibility of developing their budgets in line with their operational plans to promote accountability over the allocated budgets. The prescribed principles of the GPL Budget Management Practice Guide and cost-efficiency measures were applied during the costing of 2023/24 operational plans to eliminate allocative inefficiencies and to ensure that limited resources are directed to core service delivery outputs of the institution.

Programmes and committees initial budget bids exceeded the allocated budget, which necessitated stringent trade-offs and reprioritisation of funds from non-performing areas and non-core items such as travel, catering, and conferences, over and above the approved cost-efficiency measures. Goods and services still experienced a deficit even after the reprioritisation process and therefore received a supplement of R32.1 million through additional allocation from Treasury and by reprioritising capital assets that have been consolidated through the space optimisation project.

Compensation of employees received an increase of R10.6 million through additional allocation from Treasury to supplement spending pressures.

5. PROCUREMENT

Procurement processes within the GPL are constantly reviewed and improved to remain relevant and reduce operational inefficiencies in Supply Chain Management (SCM) and the institution at large. The institution has developed and adopted a Preferential Procurement Policy which outline how the GPL will implement the National Development Plan priorities, in particular, the Reconstruction Development Plans that are aimed at improving the lives of Small, Medium and Micro Enterprises (SMMEs) and their active participation in the economy. Aligned to this Policy Framework are the SCM policy and the Delegation

of Authority which are regularly updated to keep up with the trends in the SCM industry. The GPL will also 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.

During the 2022/23 financial year, the GPL improved on the implementation of the Integrated Demand Management Plan by introducing a culture of submitting plans by programmes on or before 31st March and in line with the approved budgets. This has greatly assisted SCM to plan accordingly and has improved the procurement turnaround time significantly. Supply Chain Management will continue to review the strategies that are aimed at enhancing operational efficiencies.

The GPL has also partnered with various external stakeholders within their supply chain environment such as Standard Bank, National Treasury and the Small Enterprise Finance Agency to share the platform and best practices with the GPL.

In order to improve the skills and knowledge of Bid Committees, the three Bid Committees of the GPL were exposed to a robust training where the role and responsibilities of each committee was thoroughly explained, and members of the committees were able to learn and experience supply chain management from a different approach. Other employees of the institutions particularly middle and senior managers will also be afforded the same exposure so that they can understand the SCM Legislative Framework and processes better. In terms of human capacity, the SCM unit remains constraint and the current Organisational Value Creation project is expected to bring relief and capacitate SCM with critical and functional skills required to improve the performance of the unit.

In 2023/24 and over the MTEF, the institution's major procurement involves the space optimisation project which aims to optimise the use of office space through reconfiguration and reconstruction of the main building office space. This will ensure that all Members of the Legislature and staff are housed in the main building and thereby eliminating operational inefficiencies and improving productivity.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	761 430	817 763	795 708	825 163	825 163	825 163	857 061	847 866	872 882
Total receipts	761 430	817 763	795 708	825 163	825 163	825 163	857 061	847 866	872 882

The GPL receives its funding from Treasury through the equitable share, in line with the prescripts of the Constitution of South Africa. Between 2019/20 and 2021/22 financial years, the GPL received a total amount of R2.4 billion through the equitable share and the budget allocation was increased to R825.2 million in 2022/23.

In 2023/24, the GPL receives a total budget allocation of R857.1 million, representing an increase of 3.9 per cent from 2022/23. Of the total allocation for 2023/24, Political Parties will receive a combined amount of R198.4 million, equating to 23.1 per cent share of the institutional budget allocation.

Compensation of employees' accounts for 49.2 per cent of overall budget allocation, followed by goods and services at 31.1 per cent. Transfers to political parties constitute an 18.7 per cent share of the budget and the remaining share is allocated for capital assets at 0.9 per cent. Over the MTEF, the budget allocation increases from R857.1 million in 2023/24 to R872.9 million in 2025/26, representing an annual average growth of 0.9 per cent.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	1 768	1 322	1 632	1 675	1 842	1 842	2 018	2 185	2 360
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	16 848	11 894	14 021	13 931	28 500	28 500	34 138	37 552	41 307
Sales of capital assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Transactions in financial assets and liabilities									
Total departmental receipts	18 616	13 216	15 653	15 606	30 342	30 342	36 156	39 737	43 667

The GPL generate its revenue mostly from interest earned on positive bank balances and investments, City Hall bookings and through the leasing out of the parking space. The GPL collected a total amount of R47.5 million between 2019/20 and 2021/22, with interest earned accounting for the largest proportion of revenue collected in the outcome years. During 2022/23, the estimated revenue collection amount to R30.3 million largely from interest.

Over the MTEF, the GPL anticipate collecting a combined amount of R119.6 million, from R36.2 million in 2023/24 to R43.7 million in the outer year, equating to a 9.9 per cent annual average rate.

7. PAYMENT SUMMARY

7.1 Key assumptions

The GPL 2023 MTEF budget responds to the Presiding Officers policy priority outcomes for the 6th Legislature Strategy and includes emerging priorities and commitments emanating from the joint Presiding Officers and Chairperson of Committees strategic review session. The adopted priorities have been expressed in the approved institutional Annual Performance Plan as well as committees and programmes operational plans. Similarly, budgets have been allocated to these plans to ensure full implementation thereof. Overall, the 2023 MTEF budget largely encompasses the following key costs- drivers:

- Personnel costs inclusive of the GPL staff, 47 political support staff and 35 interns. The budget makes provision for cost-of living adjustments at 4.5 per cent, pay-progression at 1.5 percent and performance incentives at 7.5 per cent, in addition to other employee benefits;
- Activities of the House and Committees;
- Public participation and educational programmes;
- NCOP activities;
- Institutional events;
- Space optimisation and records management projects;
- Support to political parties inclusive of transfers and members facilities;
- Transversal mainstreaming programmes;
- Mid-term evaluation report;
- Project maturity assessment;
- Legislative sector activities and parliamentary exchange 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programmes									
1. Leadership and Governance	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461
2. Office of The Secretary	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660
3. Corporate Support Services	340 988	355 559	367 481	420 460	414 989	414 989	418 375	421 203	430 979
4. Core Business	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518
5. Office of the CFO	53 971	60 507	50 982	58 925	59 982	59 982	58 313	62 579	62 264
Total	691 937	666 137	702 241	825 163	825 163	830 109	857 061	847 866	872 882
Direct charge on the Provincial Revenue Fund									
Members remuneration	97 645	78 119	77 245	78 790	78 790	79 198	82 762	94 779	99 025
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	18 616	13 216	15 653	15 606	30 342	30 342	36 156	39 737	43 667

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	555 219	511 440	540 943	645 032	648 306	653 252	688 268	677 567	704 340
Compensation of employees	367 625	385 831	379 543	389 821	385 436	385 436	421 712	441 229	460 804
Goods and services	187 594	125 609	161 399	255 211	262 870	267 816	266 556	236 338	243 536
Transfers and subsidies to:	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Provinces and municipalities									
Non-profit institutions	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Households									
Payments for capital assets	10 677	11 867	1 377	22 116	18 842	18 842	8 125	6 835	3 111
Buildings and other fixed structures		288		14 714					
Machinery and equipment	10 677	11 086	1 377	7 402	18 842	18 842	8 125	6 835	3 111
Software and other intangible assets		493							
Payments for financial assets									
Total economic classification	691 937	666 137	702 241	825 163	825 163	830 109	857 061	847 866	872 882

The GPL spent a total amount of R2.1 billion between 2019/20 and 2021/22 financial years, with Corporate Support Services and Core Business accounting for approximately 51.6 per cent and 32.6 per cent respectively. 55 Per cent of the expenditure was recorded under compensation of employees, followed by goods and services and transfers at 23.0 per cent and 20.8 per cent respectively. Capital assets contributed only 1.2 per cent of the outcome years' expenditure.

During the 2022/23 financial year, the GPL project to spend R830.1 million from the adjusted budget of R825.2 million as a result of spending pressures on hansard outsourcing as well as Communications and PPP strategy.

In 2023/24 the GPL receives a total budget allocation of R857.1 million, an increase of 3.9 per cent from the 2022/23 allocation of R825.2 million. A substantial portion of the 2023/24 budget is allocated to Programme 3: Corporate Support Services and Programme 4: Core Business at R418.4 million and R288.8 million respectively. The budget for Programme 3: Corporate Support Services is inclusive of Political Parties' allocation of R198.4 million comprising transfers, salaries for political support staff and members training and travel whilst the Programme 4: Core Business budget is driven by activities central to the core mandate of the institution which include House and Committees activities as well as public education and participation programmes.

Over the 2023 MTEF, the GPL budget increases moderately from R857.1 million to R872.9 million in the outer year, equating to 0.9 per cent annual increase on average.

Compensation of employees increases by 9.4 per cent, from R385.4 million in 2022/23 to R421.7 million in 2023/24. The substantial increase can be credited to provision made for cost-of-living adjustments on salaries and performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The overall allocation is also inclusive of pay-progression for employees in the bargaining unit, 35 interns, an amount of R32.6 million for 47 political support staff as well as other employee benefits. Over the MTEF, compensation of employees is expected to increase by 4.5 per cent on average from R421.7 million in 2023/24 to R460.8 million in the outer year to provide for annual cost-of living adjustments.

Remuneration of public office bearers (POBs) decreased from R97.6 million in 2019/20 to R77.2 million in 2021/22 due to gratuity payments made to Members of Legislature at the end of the 5th Term. In 2023/24, POB remuneration is expected to increase by 4.5 per cent from R79.2 million in 2022/23 to R82.8 million. Over the MTEF, the POB remuneration increases by 9.4 per cent on average, from R82.8 million to R99 million in the outer year. The substantial growth can be credited to expected increase in the number of MPLs from 73 to 80 in line with the legislation. Sec 105 of the Constitution allows for the minimum of 30 and maximum of 80 MPLs in a Legislature. Driving factors would be population and voters enrolled, which means there is a need for more representative (members) in proportion to the increase in the number of constituents/voters. This is supported by the Electoral Act 73 of 1998.

Also contributing to the increase is the estimated annual cost-of-living adjustments on members remuneration of 4,5 per cent for both 2023/24 and 2024/25 and 4.5 per cent in the outer year.

Goods and services increase slightly by 1.4 per cent, from R262.9 million in 2022/23 to R266.6 million in 2023/24. The allocated budget is funding Committees and House activities, public participation and educational programmes, institutional events and sector parliaments, transversal mainstreaming programmes, operational costs and contractual obligations, members facilities, as well as participation in legislative sector activities and parliamentary exchange programmes. The budget also makes provision for project maturity assessment and ongoing operational projects comprising records management, space optimisation and the mid-term evaluation report. Over the MTEF period, the budget allocated for goods and services decline by 4.4 per cent on average from R266.6 million in 2023/24 to R243.5 million in 2025/26 largely due to expected interruptions from the disestablishment of the 6th Legislature and the establishment of the 7th Legislature.

Transfers to political parties grow by 1.7 per cent from R158 million in 2022/23 to R160.7 million in 2023/24. Over the MTEF, transfers are expected to grow at rate of 1.5 per cent on average from R160.7 million in 2023/24 and to R165.4 million in 2025/26. Transfers to political parties comprise support for constituency work and political party work and the allocation aims to support members to fulfil their constitutional obligations, reduce dependence on private funding and enhance multi-party democracy.

Payments for capital assets decline by 56.9 per cent from R18.8 million in 2022/23 to R8.1 million in 2023/24 because of once-off expenditures in 2022/23. The budget for 2023/24 is earmarked for laptops, accreditation equipment, national key point security fence, audio-visual equipment, and office furniture. Over the MTEF, the allocation for capital assets is expected to further decline to R3.1 million. The MTEF budget caters for laptops, motor vehicles 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 appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Support for Constituency Work	40 639	56 952	56 952	59 629	59 629	59 629	62 282	65 078	65 078
Support for Political Party Work	85 402	85 877	102 969	98 386	98 386	98 386	98 386	98 386	100 353
Total departmental transfers	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431

The GPL has transferred a combined amount of R428.8 million to political parties between 2019/20 and 2021/22 for constituency and political party work.

Transfers budget declined to R158 million in 2022/23 as a result of a once-off supplementary allocation made to political parties in 2021/22 financial year.

In 2023/24, transfers to political parties are expected to increase by 1.7 per cent from R158 million in 2022/23 to R160.7 million. Over the MTEF, transfers are expected to increase at a rate of 1.5 per cent on average from R160.7 million in 2023/24 to R165.4 million in 2025/26.

Section 116(2)(c) of the Constitution of South Africa 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.

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 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The Executive Director	22 902	23 397	21 849	22 169	22 067	22 067	24 617	25 376	26 566
2. Administrative Operations	2 446	575	596	2 211	4 415	4 415	2 920	3 021	2 788
3. Inter-Legislature Relations	4 822	464	1 812	30 998	30 622	30 622	9 030	10 000	10 448
4. Oversight and Liaison	3 235	1	395	4 338	5 759	5 759	27 175	8 288	8 659
Total payments and estimates	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461
Compensation of employees	22 270	23 365	21 807	21 927	21 927	21 927	24 563	25 241	26 423
Goods and services	11 135	1 072	2 845	37 789	40 936	40 936	39 179	21 444	22 038
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	33 405	24 437	24 652	59 716	62 863	62 863	63 742	46 685	48 461

The programme spent a total amount of R82.5 million between 2019/20 and 2021/22 with compensation of employees driving a large share of the outcome years expenditure.

During 2022/23, the programme's budget increases from R59.7 million to R62.9 million to fund committees parliamentary exchange programmes which were suspended in 2021/22 due to COVID-19 restrictions.

In 2023/24, the Programme is allocated R63.7 million, a slight increase of 1.4 per cent from the 2022/23 financial year.

Compensation of employees increases by 12.0 per cent, from R21.9 million in 2022/23 to R24.6 million in 2023/24 to accommodate annual cost-of-living adjustments, pay-progression for employees in the bargaining unit and performance incentives. The increase appears significant due to provision made for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. Over the MTEF period,

compensation of employees increases by 3.7 per cent on average from R24.6 million in 2023/24 to R26.4 million in 2025/26 to cover the cost-of- living salary adjustments.

Goods and services receive an allocation R39.2 million in 2023/24, equating to a decrease of 4.3 per cent from 2022/23 due to reprioritisation of some of the planned travel. The overall budget for 2023/24 provides for Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP provincial week, taking Parliament to the People, participation in the Commonwealth Parliamentary Association (CPA) and National Council of State Legislatures (NCSL) as well as Presiding Officers and Committees exchange programmes. Over the MTEF, goods and services decline further to R22 million as a result of limited committees' exchange programmes in preparation for the establishment of the 7th Legislature.

Over the MTEF, the budget for the programme decreases by 12.8 per cent on average from R63.7 million in 2023/24 to R48.5 million in 2025/26. The decline is evident under goods and services.

SERVICE DELIVERY MEASURES

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme performance measures	Estimated performance 2022/23	Medium-term estimates		
		2023/24	2024/25	2025/26
Number of quarterly oversight reports on the performance of Committees produced	4	4	4	4
Number of annual oversight reports on discharge of Law-Making mandate	1	1	1	1
Percentage achievement of targets in ILR strategy implementation plan	80%	90%	90%	90%
Number of initiatives undertaken to promote ethical conduct – seminar	1	1	1	1

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of The Secretary	21 061	22 758	31 672	26 496	27 807	27 807	27 692	27 275	28 540
2. Office of The Integrity Commissioner	57	46	51	139	95	95	114	117	120
Total payments and estimates	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660
Compensation of employees	14 805	16 044	15 076	17 652	17 652	17 652	19 206	21 936	23 003
Goods and services	6 313	6 760	16 647	8 983	10 250	10 250	8 600	5 456	5 657
Transfers and subsidies to:									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
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	21 118	22 804	31 723	26 635	27 902	27 902	27 806	27 392	28 660

The programme spent a total amount of R75.6 million between 2019/20 and 2021/22 with compensation of employees accounting for 60.7 per cent and goods and services for 39.3 per cent.

During 2022/23, the programme's budget increases from the main budget of R26.6 million to an adjusted budget of R27.9 million to supplement spending pressures on legal fees.

In 2023/24, the programme is allocated an amount of R27.8 million, reflecting a faint decline of 0.3 per cent from the 2022/23 financial year.

Compensation of employees increases by 8.8 per cent, from R17.7 million in 2022/23 to R19.2 million in 2023/24 due to provision made for cost-of-living salary adjustments and performance incentives. The substantial increase can be attributed to provision made for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The allocated budget also caters for pay-progression and other employee benefits. Over the MTEF, compensation of employees increases by 9.4 per cent on average from R19.2 million to R23 million to cater for cost-of-living salary adjustments and related benefits.

Goods and services receive an allocation of R8.6 million in 2023/24, declining by 16.1 per cent from 2022/23 due to once-off expenditures in 2022/23. The budget for 2023/24 caters for the Multi-Party Women Caucus activities, administration legal fees and members ethics training as well as the printing and publication of the annual report and register of Members interest. The budget also make provision for the completion of the 6th Legislature mid-term evaluation report, the GPL project maturity assessment and continued participation in the legislative sector programmes. Over the MTEF period, goods and services decline by 18.9 per cent on average, from R8.6 million in 2023/24 to R5.7 million in 2025/26 due to expected completion of the evaluation report and project maturity assessment.

Over the MTEF, the programme's budget grows by 1.5 per cent on average from R27.8 million in 2023/24 to R28.7 million in 2025/26, mainly under compensation of employees.

SERVICE DELIVERY MEASURES

PROGRAMME 2 OFFICE OF THE SECRETARY

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of compliance performance information progress reports on the APP	6	6	6	6
Number of transversal mainstreaming capacity development sessions conducted	4	4	4	4
Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	2	2	2

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

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

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Ed Corporate Support Services	118 502	125 707	120 139	131 717	127 332	127 332	132 771	138 947	144 930
2. Members Affairs	136 191	154 567	168 584	169 395	170 101	170 101	172 666	175 884	178 407
3. Institutional Support Services	24 673	22 384	22 712	30 119	29 894	29 894	27 869	28 004	27 929
4. Operational Support Services	38 935	38 169	36 027	54 506	47 578	47 578	48 033	43 694	45 558
5. It and Technology	22 687	14 731	20 018	34 723	40 084	40 084	37 036	34 674	34 155
Total payments and estimates	340 988	355 559	367 481	420 460	414 989	414 989	418 375	421 203	430 979

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	205 978	209 196	206 794	243 116	242 719	242 719	250 162	253 939	262 648
Compensation of employees	117 768	121 739	116 246	126 530	122 145	122 145	132 473	138 636	144 605
Goods and services	88 210	87 457	90 547	116 586	120 574	120 574	117 689	115 303	118 043
Transfers and subsidies to:	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Provinces and municipalities									
Non-profit institutions	126 041	142 829	159 921	158 015	158 015	158 015	160 668	163 464	165 431
Households									
Payments for capital assets	8 969	3 533	766	19 329	14 255	14 255	7 545	3 800	2 900
Buildings and other fixed structures		288		14 714					
Machinery and equipment	8 969	3 245	766	4 615	14 255	14 255	7 545	3 800	2 900
Software and other intangible assets									
Payments for financial assets									
Total economic classification	340 988	355 559	367 481	420 460	414 989	414 989	418 375	421 203	430 979

The programme spent a total amount of R1.1 billion over the outcome years, with transfers to political parties accounting for 40.3 per cent, followed by compensation of employees at 33.4 per cent. Goods and services and capital assets accounted for the respective 25.0 per cent and 1.3 per cent of the overall expenditure.

During 2022/23, the programme's budget decreased by 1.3 per cent from R420.5 million to R415 million due to delays in implementing the rehabilitation of concrete and tile roof projects because of challenges encountered in securing qualifying service providers. In 2023/24, the programme is allocated a total amount of R418.4 million, a slight increase of 0.8 per cent from 2022/23.

Compensation of employees increases by 8.5 per cent from R122.1 million in 2022/23 to R132.5 million in 2023/24 to cater for cost-of-living salary adjustments and performance incentives. The substantial increase can be attributed to provision made

for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The allocated budget is also inclusive of political support staff salaries, pay-progression, and other benefits. Over the MTEF, compensation of employees is expected to increase by 4.5 per cent on average, from R132.5 million in 2023/24 to R144.6 million in 2025/26. The increase can be credited to provision made for cost-of-living salary adjustments.

Goods and services decline by 2.4 per cent from R120.6 million in 2022/23 to R117.7 million in 2023/24 mainly due to applied efficiency measures on ICT licenses and support. The budget makes provision for members' facilities, human resources, ICT, health, and safety as well as building management requirements. The allocated budget also includes space optimisation project as well as contractual obligations and operational costs. Over the MTEF, goods and services increase slightly from R117.7 million in 2023/24 to R118 million in 2025/26.

Transfers to political parties increase by 1.7 per cent, from R158 million in 2022/23 to R160.7 million in 2023/24 and are expected to increase at a rate of 1.5 per cent on average over the MTEF period.

Payments for capital assets decrease by 47.1 per cent from R14.3 million in 2022/23 to R7.5 million in 2023/24. The budget allocation is earmarked for laptops, accreditation equipment, national key point security fence and audio-visual equipment. Over the MTEF, the budget for capital assets is expected to decrease from R7.5 million in 2023/24 to R2.9 million in 2025/26. The MTEF budget caters for laptops.

Over the MTEF, the programme's overall budget is expected to increase by 1.5 per cent on average from R418.4 million in 2023/24 to R431 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage achievement of milestones in the Leadership initiative implementation plan	100%	100%	100%	100%
Percentage implementation of scheduled member training	100%	100%	100%	100%
Percentage achievement of infrastructure milestones in the ICT strategy's annual implementation plan	85%	90%	100%	–
Percentage achievement of milestones in the HR strategy's annual implementation plan	100%	100%	100%	100%

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the programme is to provide comprehensive support to the House and its committees to advance the constitutional mandates of law-making, oversight and scrutiny of the work of the Executive, public participation and cooperative governance. Core Business ensures involvement by the people of Gauteng in the business of the Legislature through provision of adequate support to various public participation initiatives and creation of platforms that ensure effective participation.

Programme objectives

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

- To provide professional and administrative value chain support services to the political process in the following areas: passing and overseeing the implementation of National and Provincial legislation as well as overseeing the actions of the provincial Executive and provincial state organs;
- To provide administrative support to the House and Committees by encouraging the involvement of the people of Gauteng in the governance processes of the Legislature;
- Provision of information services that support the House and Committees through House recordings, production of transcripts and publication of Hansard;
- To ensure that the Legislature is accessible to the people through the use of interpretation services and of the eleven official languages and sign language; and
- Profiling of the Legislature and its Members through various media houses.

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Ed Core Business	172 983	179 952	183 990	178 530	178 496	178 496	198 169	205 685	214 770
2. Parliamentary Business	28 451	4 604	9 922	35 129	35 163	36 170	37 655	39 640	41 323
3. Information and Knowledge Management	11 403	5 416	10 218	14 262	14 262	17 108	18 099	20 155	20 965
4. Communication	29 618	12 858	23 273	31 506	31 506	32 599	34 902	24 527	25 460
Total payments and estimates	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518
Compensation of employees	172 419	179 952	183 990	178 449	178 449	178 449	198 016	205 481	214 555
Goods and services	70 036	22 878	43 413	80 978	80 978	85 924	90 809	84 526	87 963
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	242 455	202 830	227 403	259 427	259 427	264 373	288 825	290 007	302 518

The programme spent a total amount of R672.7 million between 2019/20 and 2021/22 financial years with compensation of employees accounting for 79.7 per cent and goods and services for 20.3 per cent.

During 2022/23, the programme's expenditure is estimated to increase to R264.4 million from the adjusted budget of R259.4 million due to spending pressure on hansard outsourcing and Communication and PPP strategy. The spending pressure is responding to increased support provided to Committees due to full resumption of activities that were affected by the COVID-19 pandemic.

In 2023/24, the programme is allocated R288.8 million, an increase of 11.3 per cent from the 2022/23 financial year.

Compensation of employees increases by 11.0 per cent from R178.4 million in 2022/23 to R198 million in 2023/24 due to provision made for cost-of-living salary adjustments and performance incentives. The substantial increase can be attributed to provision made for performance incentives which were not budgeted for in 2022/23 but were reintroduced to align with the repositioning and performance driven institution. The allocated budget also makes provision for pay-progression and other benefits. Over the MTEF, compensation of employees increases by 4.1 per cent on average from R198 million in 2023/24 to R214.6 million in 2025/26 to cater for cost-of-living salary adjustments.

Goods and services increase by 12.1 per cent from R81 million in 2022/23 to R90.8 million in 2023/24 to cater for increasing Committee work. The allocated budget is financing House and Committee activities, public participation and educational programmes and sector parliaments 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" and the records management project. Over the MTEF, goods and services decrease by 1.6 per cent on average, from R90.8 million in 2023/24 to R88 million in 2025/26 and the decline can be credited to expected completion of the records management project and consolidation of institutional events.

Over the MTEF, the programme's budget is estimated to increase by 2.3 per cent on average from R288.8 million in 2023/24 to R302.5 million in 2025/26.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of SOM Oversight reports adopted	131	131	131	131
Percentage of Responses to SOM oversight House resolutions considered by Committees	50%	75%	80%	85%
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	1	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 public education workshops conducted	40	75	75	75
Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	90%	90%	100%

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 on budget formulation and control in line with the strategic goals and objectives of GPL;
- To ensure that there is efficient, effective and uniform planning for the acquisition of all goods and services required for the proper functioning of GPL while promoting the principles of consistency, fairness, equitability, transparency, competitiveness and cost-effectiveness; and
- To improve the system of internal controls, risk management and governance processes within GPL.

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

R thousand	Outcome			Main appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Chief Financial Officer	44 747	48 305	47 421	49 672	49 630	49 630	52 234	54 741	57 035
2. Finance	389	58	108	248	424	424	172	443	463
3. Supply Chain Man- agement	7 482	10 364	1 749	7 685	8 608	8 608	4 211	5 942	3 248
4. Audit, Risk and Governance	1 353	1 780	1 704	1 320	1 320	1 320	1 696	1 453	1 518
Total payments and estimates	53 971	60 507	50 982	58 925	59 982	59 982	58 313	62 579	62 264

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	52 263	52 173	50 371	56 138	55 395	55 395	57 733	59 544	62 053
Compensation of employees	40 363	44 731	42 424	45 263	45 263	45 263	47 454	49 935	52 218
Goods and services	11 900	7 442	7 947	10 875	10 132	10 132	10 279	9 609	9 835
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	1 708	8 334	611	2 787	4 587	4 587	580	3 035	211
Buildings and other fixed structures									
Machinery and equipment	1 708	7 841	611	2 787	4 587	4 587	580	3 035	211
Software and other intangible assets		493							
Payments for financial assets									
Total economic classification	53 971	60 507	50 982	58 925	59 982	59 982	58 313	62 579	62 264

The programme spent a total amount of R165.5 million between 2019/20 and 2021/22 financial years. A significant portion of the overall expenditure is under compensation of employees which accounted for 77.1 per cent, followed distantly by goods and services at 16.5 per cent and capital assets at 6.4 per cent.

During 2022/23, the programme's budget allocation increased to R60 million to supplement the budgetary shortfall for the generator.

The programme receives a budget allocation of R58.3 million in 2023/24, representing a decrease of 2.8 per cent from the 2022/23 financial year.

Compensation of employees is allocated R47.5 million in 2023/24, equating to a 4.8 per cent increase from 2022/23 to cater for cost-of-living salary adjustments and performance incentives. The allocated budget also provides for pay-progression and other benefits. Over the MTEF, compensation of employees increases by 4.9 per cent on average, from R47.5 million in 2023/24 to R52.2 million in the outer year to provide for cost-of-living salary adjustments.

Goods and services receive a budget of R10.3 million in 2023/24, a slight increase of 1.5 percent from 2022/23. Goods and services budget is funding internal and external audit fees, supplier open day, operating expenses, art curator, forensic investigations as well as maintenance and support for the budgeting, risk and asset management systems. Over the MTEF, goods and services decrease by 2.2 per cent on average from R10.3 million in 2023/24 to R9.8 million in 2025/26.

Capital assets receive an allocation of R580 000 in 2023/24, which is a decrease of 87.4 per cent from the R4.6 million that was allocated in 2022/23. The budget declined mainly due to once-off allocations for the generator, gym equipment and office equipment. The 2023/24 budget is reserved for office equipment and furniture for additional members of the Legislature. Over the MTEF, capital assets decrease further by 39.7 per cent on average from R580 000 in 2023/24 to R211 000 in the outer year, with the allocation being earmarked for the replacement of office chairs and broken furniture.

Over the MTEF, the programme's budget is expected to increase by 3.3 per cent on average from R58.3 million in 2023/24 to R62.3 million in 2025/26, with personnel costs driving the increase.

SERVICE DELIVERY MEASURES

PROGRAMME 5: OFFICE OF THE CFO

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Audit opinion of the AGSA	Unqualified audit opinion with no matters of emphasis for 2021/22 FY	Unqualified audit opinion with no matters of emphasis for 2022/23 FY	Unqualified audit opinion with no matters of emphasis for 2023/24 FY	Unqualified audit opinion with no matters of emphasis for 2024/25 FY
Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

	2019/20		Actual 2020/21		2021/22		Revised estimate 2022/23			Medium-term expenditure estimate				Average annual growth over MTEF 2022/23 - 2025/26					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
R thou- sands																			
Salary level																			
1 – 6																			
7 – 10																			
11 – 12																			
13 – 16																			
Other	498	367 625	498	385 831	484	379 543	558		558	385 436	516	421 712	516	441 229	516	460 804	(3)%	6%	100%
Total	498	367 625	498	385 831	484	379 543	558		558	385 436	516	421 712	516	441 229	516	460 804	(3)%	6%	100%
Programme																			
1. Leader- ship And Govern- ance	22	22 270	22	23 365	20	21 807	27		27	21 927	24	24 563	24	25 241	24	26 423	(4)%	6%	6%
2. Office Of The Secre- tary	14	14 805	14	16 044	12	15 076	20		20	17 652	19	19 206	19	21 936	19	23 003	(2)%	9%	5%
3. Cor- porate Support Services	196	117 768	196	121 739	194	116 246	224		224	122 145	189	132 473	189	138 636	189	144 605	(6)%	6%	31%
4. Core Busi- ness	218	172 419	218	179 952	217	183 990	229		229	178 449	235	198 016	235	205 481	235	214 555	1%	6%	46%
5. Office Of The CFO	48	40 363	48	44 731	41	42 424	58		58	45 263	49	47 454	49	49 935	49	52 218	(5)%	5%	11%
Total	498	367 625	498	385 831	484	379 543	558		558	385 436	516	421 712	516	441 229	516	460 804	(3)%	6%	100%

The number of personnel employed by GPL has increased from 498 in 2019/20 to 558 in 2022/23. The staff compliment is expected to decline to 516 in 2023/24 and remain stable over the MTEF period. The MTEF staff members include 47 political support staff and 35 interns. 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 and other benefits.

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 218 in 2019/20 to 235 in 2023/24 and over the MTEF. Programme 4: Core Business directly support the House and Committees in discharging their constitutional mandate. Programme 3: Corporate Support Services staff members have declined from 196 in 2019/20 to 189 in 2023/24 and over the MTEF due to the review of interns required per each business unit and some of non-critical vacancies. Programme 3: Corporate Support Services staff members include political support staff.

9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropri- ation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	498	498	484	558	558	558	516	516	516
Number of personnel trained	256	246	266	272	272	272	278	283	285
of which									
Male	113	98	118	123	123	123	128	128	128
Female	143	148	148	149	149	149	150	155	157
Number of training opportunities	311	39	329	322	322	322	325	330	332
of which									
Tertiary	55	35	45	50	50	50	50	52	54
Workshops	256	4	269	272	272	272	275	278	278
Other			15						
Number of bursaries offered	90	62	95	95	95	95	96	98	100
Number of interns appointed				29	29	29	35	35	35
Number of learnerships appointed									
Number of days spent on training	264	4	79	200	200	200	205	210	216
Payments on training by programme									
1. Leadership and Governance									
2. Office of The Secretary	35								
3. Corporate Support Services	2 075	139	2 029	3 800	3 800	3 800	3 276	4 675	4 884
4. Core Business	385	57							
5. Office of The Cfo	363								
Total payments on training	2 858	196	2 029	3 800	3 800	3 800	3 276	4 675	4 884

The number of staff trained between 2019/20 and 2021/22 has increased from 256 to 266, with 57.2 per cent being female. Most of the training opportunities created were in the form of workshops, followed by tertiary education. The number of staff trained is expected to increase from 278 in 2023/24 and to 285 in the outer year.

The number of bursaries offered during the outcome period also increased from 90 in 2019/20 to 95 in 2021/22 and is expected to remain constant in 2022/23. Over the MTEF period, bursaries offered are expected to increase from 96 to 100 and these are offered to both members and staff to improve their skills and competence in discharging their constitutional mandate 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 resumed in 2022/23 and will see a total intake of 35 interns over the MTEF period. 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 by redirecting more funding to training. The budget for training and development increased from R2.9 million in 2019/20 to R3.8 million in 2022/23. Over the 2023 MTEF, a combined amount of R12.8 million will be allocated for training and development of staff and members. The budget is centralised under Programme

3: Corporate Support Services to ensure that new and existing members are fully capacitated and trained in areas of law-making, oversight and public participation and that the staff is equally trained to support members in executing their constitutional mandate.

9.3 Reconciliation of structural changes

N/A.

