



GAUTENG
LEGISLATURE

Your View — Our Vision

APP 2023/2024

A N N U A L P E R F O R M A N C E P L A N



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





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LENTHENG NTOMBI MEKGWE

Speaker of the Legislature



Executive Authority Statement

I am greatly honoured, on behalf of the Presiding Officers of the Gauteng Provincial Legislature (GPL), to present the GPL Annual Performance Plan (APP) for the 2023/2024 financial year to the people of Gauteng.

While planning for the 2023/2024 Financial Year was conducted on the back of the COVID-19 Pandemic and lifting of the lockdown and associated restrictions, the remnant impact and resultant challenges still had to be managed. It afforded us an opportunity to reflect on the resilience of our plans, the sustainability of our trajectory and the agility of our systems and processes. There is absolute certainty that COVID-19 was not the first, nor will it be the last of the challenges we face. This time it was a pandemic, in future it may be a challenge of another form. Thus, despite our sterling efforts in keeping the wheels turning during the pandemic, as we go forward, it is important that we focus on the lessons learnt and thereby improve our robustness and readiness to face future challenges as they eventuate.

With respect to the lessons learnt, it is noteworthy that we have not abandoned the innovations and enhancements adopted during the pandemic. We have realized the efficiencies of optimizing our technology usage to enable us to operate in a highly digitized environment. We have opted to embrace and sustain our remote operations where such will derive the same or higher benefit as physical operations. This mode of operation allows us to “do more with less” and keep with the developments and advancements ushered in by the 5th Industrial Revolution.

With respect to going forward, we plan in a circumstance of a severely depressed economy, exacerbated by crippling power cuts. Notwithstanding this, ours is to remain acutely focused on the plight of our people and the triple scourge of poverty, unemployment, and inequality. We continue to identify many opportunities on how to be more efficient, how to be more proactive, how to be more responsive and how to be more agile in the discharge of our mandates.

To this end, we will continue with our journey on developing a people, purpose, and process driven institution, focussing on the value we create and offer to our people, both internal and external, with the primary stakeholders and ultimate beneficiaries being the people of Gauteng. Our repositioning drive is based on innovation, efficiency, and agility, focusing on harnessing available technology to innovate ways and means of better discharging our mandates. In this regard, we assure the people of our province that we remain firmly on course to discharge our mandates: enhanced oversight and scrutiny, responsive law-making, meaningful public involvement, and enhanced cooperation. Value creation and service offering will define our efforts, for therein lies the benefit for the people of our province.

The mid-term evaluation we are working hard on, will provide valuable recommendations that will inform our plans well into the future, such that they form stable steppingstones for our journey on serving the people of Gauteng. As we move to the closure of the Sixth Legislature, we will make stronger efforts, through our political and administrative achievements and processes, to instil confidence in the people of Gauteng. We will do this despite the challenges that may come our way.

Our oversight processes will focus heavily on the national and provincial priorities of economic growth, youth unemployment, good governance and promoting safer communities. In addition, we can never turn our backs on the stubborn scourge of gender-based violence and no matter how long it takes, we will continue focussing on this pandemic until we turn the tide and conquer.

We will continue in this line of robust and focused oversight, meaningful public involvement, responsive law-making and collaborative cooperative governance until we are able to shine bright as a beacon of hope for our people and in fostering public confidence.

We will not be demoralized or defeated by our challenges and weaknesses. Rather, we will forge forward, letting our mistakes teach us but not define us. Through our plans and associated performance, we will forge a strong foundation that may take time to build, but once cast, will serve as a lasting legacy and strong platform on which our people can live, thrive and prosper.

Our focus is not confined to our own lifetime, but rather the ripples we will create through these plans will form huge beneficial waves long after our time.

This is in strong testimony that the Gauteng Provincial Legislature exists and will always strive for the good cause of our people, today, tomorrow, and beyond.



HON. LENTHENG MTOMBI MEKGWE

Speaker of the Legislature

(Executive Authority)



PETER SKOSANA

Secretary to the Legislature

Accounting Officer Statement .

The 2023/2024 financial year is post the 6th Legislature's mid-term, signalling that the institutional five-year strategic plan (2020-2025) with extensive implementation progress being recorded. The strategy remains relevant, while the tactics to ensure achievement of the strategy continue to evolve to ensure the consistent achievement of the desired outcomes.

The strategic trajectory of repositioning and repurposing the GPL, to be a Purpose, People and Performance driven institution, is at an advanced state with anticipated implementation of the plan, to roll-out in the 2023/2024 financial year. The value creation initiative has also made significant progress in ensuring that the infrastructure, assets, capabilities, and connections that support the fulfilment of the GPL mandate are optimised to ensure long-term value consistent with the reposition and repurposing of the GPL.

It is in this regard that the 2023/2024 Annual Performance Plan (APP), based on the Gauteng Legislature's Sixth Term Strategic Plan, was developed under the leadership of the Executive Authority. The priorities of the Sixth Legislature remain aligned to our constitutional mandate, i.e., enhanced oversight and accountability towards improved service delivery, increased responsiveness of laws to meet the needs of the people, enhanced meaningful public participation, improved alignment, and collaboration with other spheres of government and organs of the State, as well as enhanced compliance with relevant fiduciary requirements and principles of good governance. We anticipate the recommendations of the Mid-Term Evaluation that will provide valuable information on our progress thus far, as well as offer recommendations on any adjustment to our strategic trajectory, thereby remaining focused on the attainment of the our strategic outcome.

This plan thus details the GPL's intended outputs that will enable it to achieve the outcomes and impact statement outlined in the strategic plan. This plan also serves as a guide for the operationalisation of the institutional priorities during this legislative term, it is a key governance document detailing GPL assurance, accountability as well as the risk profile

and evolving performance framework. It highlights estimated performance for 2023/2024 as well as the outlook beyond the medium-term period. The APP is in part a fulfilment of the requirements of Chapters 3 and 8 of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), Act 10 of 2009, as amended.

As this plan is published, extensive progress has been made towards ongoing achievement of the planned 2020-2025 outcomes. Its implementation solidifies the work done towards ensuring that the GPL discharges its mandate, thereby contributing to improvements in the quality of life of the people of Gauteng.

It is against this background and in compliance with Section 15 of FMPPLA, that I hereby submit the 2023/2024 Annual Performance Plan to the Executive Authority.



MR PETER SKOSANA

Secretary to the Legislature
(Accounting Officer)



List of abbreviations



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

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

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Gauteng Provincial Legislature under the guidance of Honourable Speaker, Ms Lentheng Mekgwe
- Takes into account all the relevant policies, legislation and other mandates for which the Gauteng Provincial Legislature is responsible
- Accurately reflects the Impact, Outcomes, draft Outputs and targets which the Gauteng Provincial Legislature will endeavour to achieve over the period 2023/2024 financial year.



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



Mr Ismail Rawat
Chief Financial Officer



Mr Peter Skosana
Secretary to the Gauteng Provincial Legislature

Approved by:



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

Date: 28 February 2023

CHAPTER 01

Our Mandate



1. The constitutional mandate

The Gauteng Provincial Legislature (GPL) derives its mandate from the provisions of the Constitution of the Republic of South Africa, 1996, which include representing the people of Gauteng, making laws as well as overseeing the government's delivery of services.

The GPL is established in terms of Chapter 6 of the Constitution of the Republic of South Africa, 1996, herein after referred to as the Constitution.

The following are the responsibilities of the GPL as enshrined in the Constitution; key extracts most relevant in this regard being:

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

Section 114(2) provides that legislatures must provide for mechanisms–

- (a) to ensure that all provincial executive organs of state in the province are accountable to it; and
 - (b) to maintain oversight of the exercise of – provincial executive authority in the province, including the implementation of legislation; and any provincial organ of state.
-

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

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

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

Section 118 places an obligation on the provincial parliament to facilitate public involvement in the legislative and other processes of the provincial parliament and its committees, and to conduct its business in an open manner. The GPL involves the public in its law-making, oversight and petitions processes by means of educational and outreach programmes. It also adheres to the principles of cooperative governance as set out in Chapter 3 of the Constitution.

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

2. Legislative and policy mandates

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

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

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

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

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

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

Mandating Procedures of Provinces Act, 2008 (Act 52 of 2008). This Act provides for uniform procedures in terms of which provincial legislatures confer authority on their delegations to cast votes on their behalf in the National Council of Provinces, as required by Section 65(2) of the Constitution.

Public Audit Act, 2004 (Act 25 of 2004). This Act assigns the supreme auditing function to the Auditor-General (AG). The AG audits and reports on all provincial government departments and provincial organs of state, including the administrations of provincial legislatures. The audit reports are tabled in the provincial parliament.

The Auditor-General may determine the relevant criteria, standards, guidelines, and frameworks in respect of which provincial legislatures are audited.

Electoral Act, 1998 (Act 73 of 1998). This Act provides for the election of the National Assembly, provincial legislatures and municipal councils.

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

The following pieces of legislation will be reviewed:

- (a) Gauteng Petitions Act, 2002 (Act 5 of 2002);
- (b) Gauteng Provincial Legislature Service Amendment Act, 1999 (Act 6 of 1999);
- (c) Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009);
- (d) Sector Oversight Model (SOM); and
- (e) Gauteng Provincial Legislature Standing Rules.

4. Relevant Court Rulings

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

4.1 Financial Management

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

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

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

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

4.2 Public Participation

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

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

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

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

The public may become involved in the business of the National Assembly as much as by understanding and being informed of what it is doing as by participating directly in those processes. It is plain that by imposing on parliament the obligation to facilitate public involvement in its processes,

the Constitution sets a base standard, but then leaves parliament significant leeway in fulfilling it. Whether or not the National Assembly has fulfilled its obligation cannot be assessed by examining only one aspect of public involvement in isolation of others, as the applicants have sought to do here. Nor are the various obligations Section 59(1) impose to be viewed as if they are independent of one another, with the result that the failure of one necessarily divests the National Assembly of its legislative authority.”

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

The definition of the Supreme Court of Appeal was endorsed by the Constitutional Court in *Doctors for Life International v Speaker of the National Assembly and Others* and in *Matatiele Municipality and Others v President of the RSA and Others*. The value of accountability, responsiveness and openness finds expression in the Constitution also in relation to the National Council of Provinces and provincial legislatures in much the same manner as set out above.

CHAPTER 02

Our Strategic Focus.



1. Vision

A progressive legislature that fosters confidence in democracy and improves the quality of life of the people of Gauteng.



2. Mission

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



3. Values

The work of the GPL is guided by the following values as determined by the Presiding Officers. These values are embedded into our processes, procedures and systems, practices and culture, and they support GPL's relationship with the people of Gauteng in the context of our democracy. These place the highest value on transparent and impartial service to the legislature. The values form the foundation and are essential to the GPL's performance and support good governance and administration. They give rise to policies which underpin the way work is completed, and regulate our behaviour and relationships with each other and our stakeholders.

The GPL is guided by the following principles:

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





4. Strategic Overview/Situational Analysis

The strategic analysis of setting the Sixth Legislature takes into account the local, national and global contexts within which the GPL operates. It considers the internal and external environmental issues that may influence the performance of the GPL. These include weak global economic growth, effects of evolving democracies, emerging contestations, increased demands, changing forces and global governance.

4.1 Global, national and local contexts

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

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

4.2 External Environmental Analysis

On 11 March 2020, the world's modus operandi was completely changed when the World Health Organisation (WHO) declared the Coronavirus (COVID-19) a global pandemic. Although planning for the 2020/2021 financial year was conducted in 2019/2020 as per FMPPLA requirements, the impact of the pandemic on the way business has to be conducted cannot be underestimated or ignored. Within a very short space of time, the pandemic has had negative socioeconomic implications globally and created many

challenges for the continuity of legislative functions. The ushering in of the Disaster Management Act (Act 57 of 2002) in March 2020, with special focus on Section 26, conferred primary responsibility of coordinating the response to a national disaster on the national Executive. The Act does not exclude the responsibilities of government at provincial and local levels. Whilst the national Executive has a leading role in the management of a national disaster, the role of parliament and the provincial legislatures remain intact. The South African constitutional scholar, Advocate Jason Brickhill (2020), writes that the provincial Executive remains accountable to the legislature even in the execution of its authority under the Act at all levels. Therefore, key GPL responsibilities of scrutiny and oversight over the Executive, law-making and promoting public participation remain, albeit how these were carried had to change.

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

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

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

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

According to the World Economic Outlook (WEO) January 2021 Report, even with global uncertainty, the global economy is projected to grow by 5.5% in 2021 and 4.2% in 2022. After an estimated 3.5% contraction in 2020, the global economy is projected to grow 5.5% in 2021 and 4.2% in 2022.

The 2021 forecast is revised up 0.3 percentage point relative to the previous forecast, reflecting expectations of a vaccine-powered strengthening of activity later in the year and additional policy support in a few large economies. The projected growth recovery this year follows a severe collapse in 2020 that has had serious adverse impacts on most vulnerable societies and those that work in contact-intensive sectors.

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

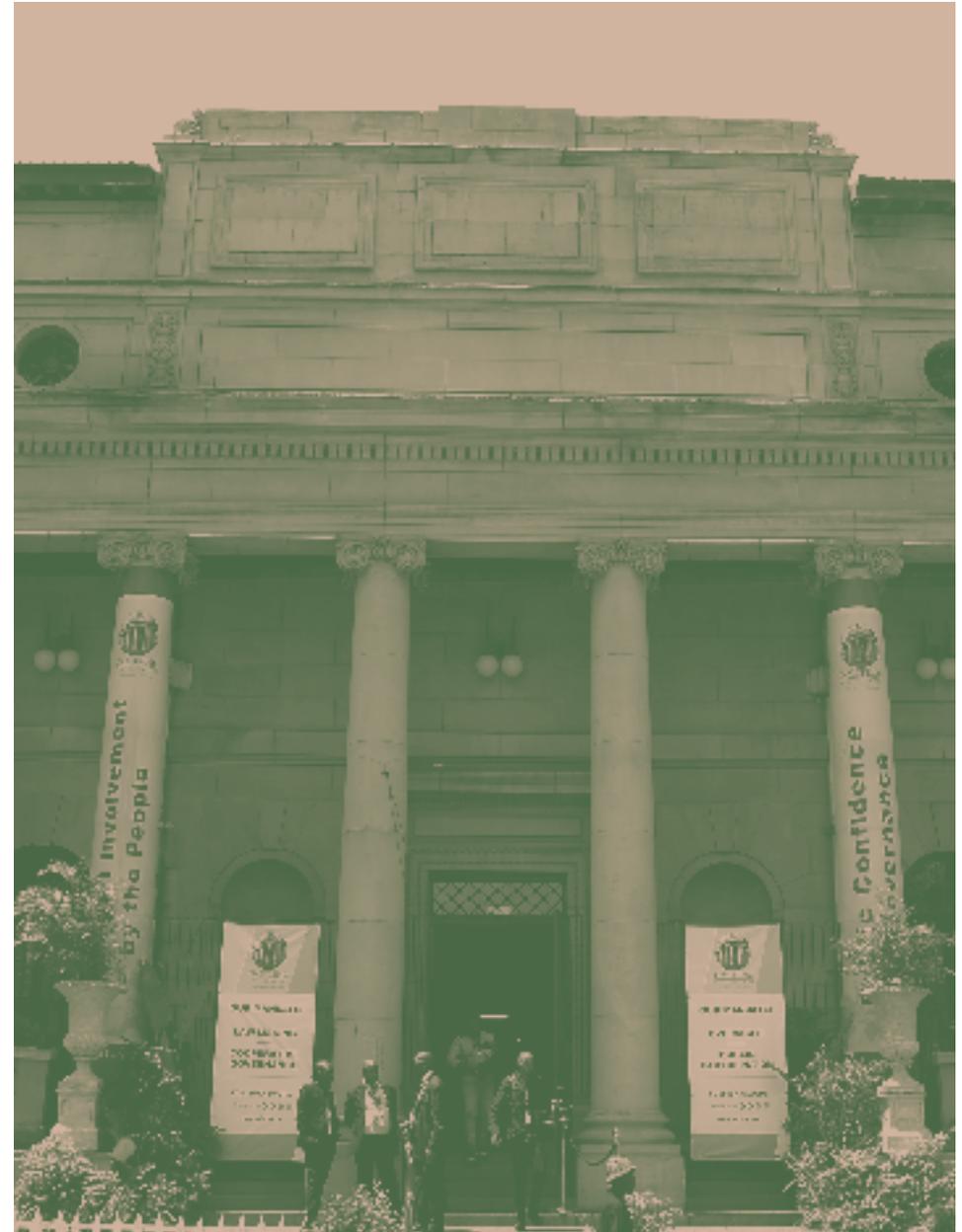
In the Auditor-General South Africa’s report, Second Special Report on the Financial Management of Government’s COVID-19 Initiatives (October 2020), it was stated that

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

According to Statistics South Africa's Third Quarter Gross Domestic Product Report (December 2020), positive growth was recorded between the second and third quarters of 2020, due to the easing of COVID-19 regulations.

According to the report, the manufacturing industry increased at a rate of 210.2% and contributed 16.2% points to GDP growth, the mining and quarrying industry increased at a rate of 288.3% and contributed 11.8% percentage points; and the trade, catering and accommodation industry increased at a rate of 137% and contributed 14.6% points to the GDP.

The country's choppy economic ebbs and flows brought about by COVID-19 realities is influencing the current levels of unemployment. According to Statistics South Africa's Quarterly Labour Force Survey (QLFS), the official unemployment figure increased by 2.2 million in Quarter 3 following a 2.8 million decrease in the previous quarter. Furthermore, the expanded unemployment rate – which included the Not in Education, Employment or Training (NEET) group – increased by 1.1% in the third quarter, and Gauteng had the largest recorded increase, which was up by 2.3% from the previous quarter. Coupled with a widened inequality gap (Gini Coefficient of 0.625) and high levels of poverty, this has several implications for the GPL in terms of discharging its core mandate to enhance oversight and accountability towards service delivery. Questions of job opportunity and a growing youth sector which is becoming



despondent with trying to find employment or upskill themselves is dangerously unsettling.

Being South Africa's economic hub comes with some ramifications, as urban centres attract many people from across the provincial and national borders into Gauteng looking for better opportunities. Based on Statistics SA's Mid-Year population estimates 2020, South Africa's population is estimated at 59.62 million and Gauteng has the largest population, with 15.5 million (26%) people. Gauteng has the highest proportion of adults (aged 25 – 39 years). For the period 2015-2020, Gauteng saw a 13.4% increase in population due to migration.

It is estimated that Gauteng will receive three times more migrants than the Western Cape in the period 2016-2021. During the same period, it will experience the largest inflow of migrants to the tune of 1 553 162, mainly coming from outside RSA, Limpopo and KwaZulu-Natal. Most migrants to Gauteng are attracted mainly by possible economic and/or study opportunities offered by the province.

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

With COVID-19 regulations and the change in work set-up, the 14.7 million employed persons, during quarter 3 of 2020, were expected to work during the lockdown. Those with higher levels of education had higher chances of receiving a full salary than those with lower levels of education in both quarters 2 and 3. Almost 9 in every 10 employed graduates (89.8%) continued to receive full salaries, compared to 79.3% of those with less than matric as their highest level of education. With the increased levels of unemployment and those that are despondent in the NEET group also growing, it is a worrying reality

considering the planned local elections. This reality is worrying because the 2019 general elections recorded the lowest voter turnout since 1994, with only 49% of the voting age public participating (Roberts, Struwig, Gordon and Davids 2019). The diminished number of registered voters, coupled with the low turnout, meant that 18.5 million eligible South Africans did not vote. With the growing number of youth who are unemployed and increasingly becoming despondent, Gauteng needs to better harness this youthful energy and offer them opportunities as COVID-19 hardships gravely affect them.

The COVID-19 pandemic and the reality of working from home has shown the importance of information and communication technology (ICT). It has shed light on South Africa's extended ICT infrastructure delays by the SA Connect, a government project which aimed to provide widespread broadband access to 90% of the country's population by 2020 and 100% by 2030.

Unfortunately, the 2020 goal has not been achieved due to budgetary constraints. A Broadband Policy has been in the pipeline since the inception of the National Development Plan (NDP), which envisioned a vibrantly connected population. The impact of COVID-19 has exposed the fact that many South Africans lack, not just access to the internet, but also access to digital devices that would enable them to work remotely and continue with other aspects of their lives via online channels.

According to the 2018 World e-Parliament Report (IPU), parliaments are not early adopters of new technologies and, therefore, take much longer to use digital tools and open data. Their institutional identity, their organisational structure, their Rules of Procedure often remain stable over longer periods of time. Coronavirus has forced a rapid move to online methods of decision-making over the past months - accelerating a process of adoption which was previously predicted to take years rather than days. This period can be considered as a rapid prototyping phase of digital democracy on a large scale, testing and adapting of tools and methods, with previous risk aversion no longer a barrier. Changes have had to be made and will still need fine-tuning to the Gauteng Provincial

Legislature Rules for virtual House Sittings and Committee Meetings, which were first published on 16 April 2020. The establishment of the GPL Covid-19 Steering Committee has offered steady leadership as to how the GPL will roll out changes between the five regulation levels. COVID-19 has made it very apparent that ICT infrastructure and services are now a fundamental enabler of economic activity, social interaction, development interventions and cultural and entertainment content.

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

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

Furthermore, according to Statistics SA's 2019 General Household Survey (GHS) Report on the statistics collected on access to functional landlines and cellular (mobile) phones within the sampled dwelling units during 2019, "Household access to the Internet at home was highest in Western Cape (21,7%) and Gauteng (14,9%) and lowest in Limpopo (1,6%)" ... Households in Gauteng (28,0%) and Western Cape (25,4%) were

most likely to access the internet at work while those in Limpopo (7,2%) were least likely to do so." These statistics paint a stark picture as the GPL strategises ways to carry out its mandate virtually. Among the real challenges that Gauteng must wrestle with are 14.9% household access to internet, high data costs and the lagging National Broadband Policy. These are enemies to e-public participation.

4.3 Internal Environment Analysis

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

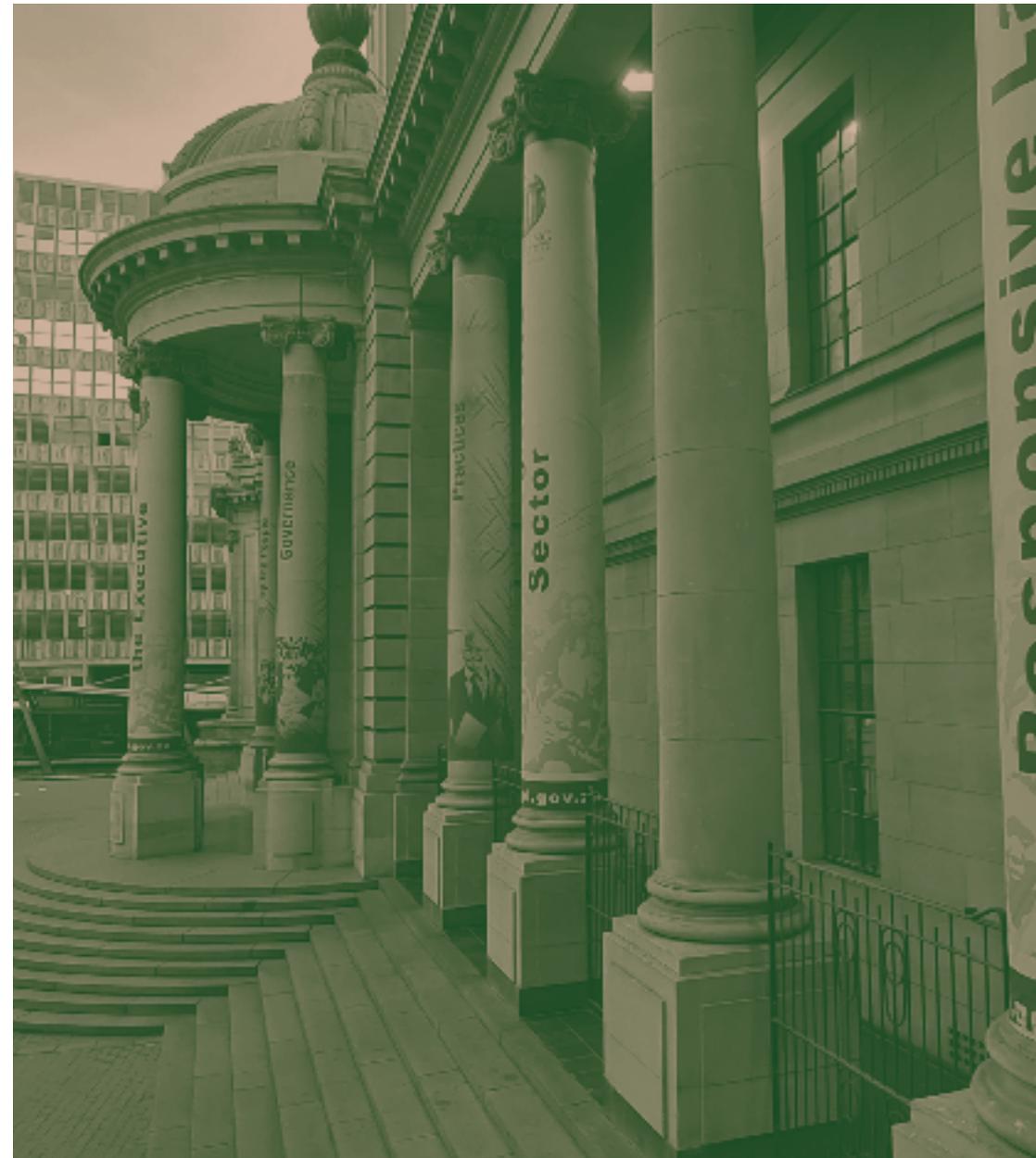
The country's poor economic outlook and adverse fiscal position, as detailed in the external environmental analysis, will certainly affect the legislature's budget for the next three financial years, with no prospects for any additional resources from the Provincial Treasury. Thus, the GPL must continue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

budgetary restrictions will also have an impact on the current institutional wage bill and have necessitated unfavourable hard choices on personnel budget, including benefits and incentives that the employees have enjoyed over the years.

A review of the adequacy of current facilities to accommodate the requirements of an open, democratic legislature that is easily accessible to the people of Gauteng points to the reality that the facilities are not totally fit for purpose. Key to this matter is the lack of available space for committee business as well as office space for both Members and officials, thereby limiting the work of committees.

The Main Building of the legislature is deteriorating with the actual design restricted by heritage requirements. The layout of facilities inhibits effective meetings and operating in two buildings is a risk which results in poor access control. Recent trends regarding facilities and the world of work include the fact that legislative employees of the future require different working conditions as well as support services not to be integrated into work environment.

The GPL performed at 83% on average, on planned non-financial performance – a general indicator that most of the targets set were achieved – and at 88.3% on financial performance. The leadership transition, every five years, at an executive management level creates a sense of instability and loss of institutional memory. An impact related to the continuous changes of senior management teams is the inconsistencies in planning and implementation, leading to constant reviews of institutional strategies and priorities and inconsistent interpretation of the internal policies. The priorities for the Sixth Legislature include policy reviews, empowerment and development of policies that are more appropriate as well as stabilising the senior/executive management



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

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

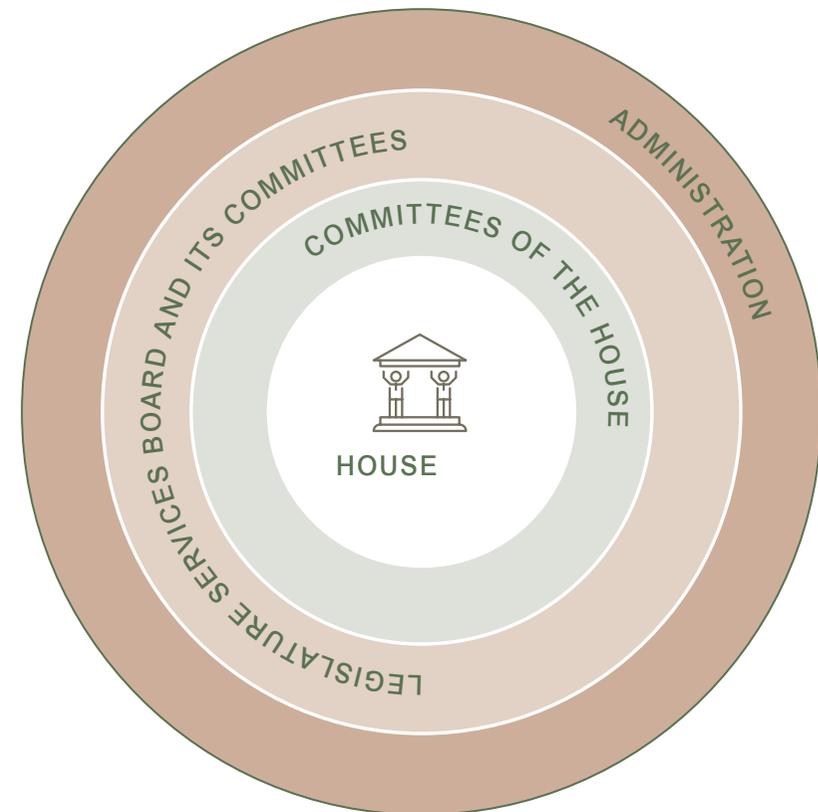
The executive arm of government comprises the Premier and Members of the Executive Council (MECs). The MECs are responsible for the government departments as well as their entities. The GPL, through the House and its committees, oversees the work of the Executive.

The GPL is the largest of all the nine provincial legislatures in South Africa, with 73 public representatives elected based on a proportional representation system. Gauteng is the smallest province in geographic size, but it accounts for the highest proportion of the national economy, contributing approximately 33% to the South African GDP and 7% of the African GDP. Gauteng accommodates just over 12 million people, approximately 21% of South Africa's population.

The GPL represents the aspirations of the people of Gauteng; it oversees the work of the Executive and holds it accountable without fear, favour or prejudice; passes laws that are responsive to the needs of the people; involves the people in its business, and cooperates with other organs of state to the ultimate benefit and improvement of the quality of life of the people.

6. The Operational Model

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



7. The GPL Planning Process

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

In adherence to the mentioned provisions of FMPPLA, the Executive Authority oversaw the development of the 6th Legislature's Strategic Plan within six months after the May 2019 elections, where the Presiding Officers developed the key priorities for the Sixth Legislature. Based on the policy direction determined by the Presiding Officers, who reviewed the Strategic Plan and confirmed no changes to the approved plan; the planning for Committees under the direction of the Chairperson of Committees was priorities. Once Committee priorities for the ensuing year are determined, this is followed by Administration to determine how to best support the plans of the Committees to discharge their mandate.

The Accounting Officer directs the development of a development of the APP informed by the work of the Committees aligned to the institutional policy direction. This process cascaded down to the development of the Operational Plans for Committees and Administration; and ultimately, individual performance contracts were aligned to the said priorities. This is a draft plan to be refined during the current planning cycle, the process will also yield a draft APP to be tabled ten months before the beginning of the following year.

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

In planning for the 6th Legislature, the GPL ensured that there is strong alignment with relevant Provincial, National, Regional and Global priorities. The Strategic Planning process has considered the common themes emerging which will be developed into cluster priorities for the Committees, ultimately setting the scene for committee focus areas.

By doing so, the GPL will ensure that all Priorities in the GPL planning value chain are legitimate, will lead to relevant oversight and ultimately towards service delivery in line with government commitments.

Some of the priorities considered are outlined as follows:

- (a) **Sustainable Development Goals** - the 2030 Agenda for Sustainable Development, adopted by all United Nations Member States in 2015, provides a shared blueprint for peace and prosperity for people and the planet, now and into the future. At its heart are the 17 Sustainable Development Goals (SDGs), which are an urgent call for action by all countries which recognize that ending poverty and other deprivations must go hand-in-hand with strategies that improve health and education, reduce inequality, and spur economic growth, all while tackling climate change and working to preserve our oceans and forests.
- (b) **Beijing Platform of Action** focuses on gender equality and empowerment. It imagines a world where each woman and girl can exercise her freedoms and choices, and realize all her rights, such as to live free from violence, to go to school, to participate in decisions and to earn equal pay for equal work. It unleashes remarkable political will and worldwide visibility; and connects and reinforces the activism of women's movements on a global scale. The Beijing Platform for Action, therefore,

offers important focus in rallying people around gender equality and women's empowerment.

- (c) **Africa Agenda 2063** - is Africa's blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.
- (d) **SADC MasterPlan** is a Regional Infrastructure Master Plan expected to guide development in key infrastructure such as road, rail and ports. Ultimately, the master plan should allow the region to come up with an efficient, seamless and cost-effective trans-boundary infrastructure network that would promote socio-economic growth in Member States as a thriving economy depends on a reliable infrastructure base at both the national and regional levels.
- (e) **National Development Plan** aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans.
- (f) **SONA plus budget** - the State of the Nation Address, at the annual opening of Parliament, is an address to the nation by the President of the Republic of South Africa, which not only does it focus on the current political and socio-economic state of the nation, it also sets out government policy priorities for the upcoming year.
- (g) **SOPA plus Budget** - like the State of the Nation Address sets out priorities for the entire country, the State of the Province Address (SOPA), unpacks the SONA and accordingly sets out relevant and respective priorities for the Province.

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

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

Under those focuses their priorities will be:

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

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

9. 2020-2025 Desired Impact and Strategic Outcomes

In line with the spirit of the South African Constitution of improving the quality of life of all South African, the desired impact that the GPL envisions in the long-term is to contribute to improving the quality of life of the people of Gauteng, which in turn means that there will be a reduction of inequality, poverty, and unemployment in line with the aims of the National Development Plan. To make such a contribution, the GPL identified five (5) outcomes aligned to its constitutional mandate of law-making, conduction scrutiny and oversight on the work of the executive, facilitating public participation, as well as ensuring cooperative government at all levels, will form building blocks towards the envisioned impact:

Strategic Outcome	Polity Priority	Description
 <p>Enhanced oversight and accountability towards service delivery</p>	<p>Oversight to be intensified to focus more on specific government programmes and commitments</p>	<p>GPL will enhance its oversight over the executive and facilitate improved accountability by the executive in accordance with strategic priorities, specific government commitments, and planned projects. This will ensure that oversight is focused and driven towards ensuring services are rendered, thereby improving the quality of life of all the people of Gauteng</p>
 <p>Improved responsiveness of laws to meet the needs of people of Gauteng</p>	<p>Law-making to become more proactive and responsive to the needs of the people</p>	<p>GPL will improve its law-making capacity and processes to make, amend and pass laws that are responsive to the needs of the people of Gauteng. The Legislature will also be vigilant and monitor the implementation of policies and legislation that it has passed. The GPL will also participate in an effective manner in the national law-making processes.</p>
 <p>Enhanced meaningful public participation</p>	<p>Public Participation to become more community based and representative</p>	<p>GPL will rally the people of Gauteng to participate in the delivery of its mandates in a meaningful manner. The GPL will improve its accessibility by people as well as its access to the people to ensure that it is indeed a beacon for the People. The focus will be on the youth and marginalised sectors of society. Furthermore, the work of the GPL will facilitate public participation, public pride and active citizenry through effective awareness and access to information.</p>
 <p>Improved Alignment and Collaboration between Organs of State</p>	<p>Cooperative Governance processes to become more sector orientated and supportive of local legislatures</p>	<p>The GPL will strengthen the Gauteng Legislative sector's cooperative governance and cooperation to contribute to sector development, locally, continentally, and globally. It will engage in targeted interventions to enhance sector collaboration and coordination.</p>
 <p>Enhanced compliance with relevant fiduciary requirements and principles of good governance</p>	<p>Administrative process to become more efficient, enabling and reflective of good governance standards</p>	<p>GPL will lead by example - while it oversees the work of the Executive, it will ensure that it conducts its own business and associated processes in accordance with all relevant financial and legal prescripts, thereby upholding the GPL's image as a supreme oversight body in the province.</p>

10. Overview of 2023/24 Budget and MTEF Estimates

10.1 Expenditure Estimates

Summary of payments and estimates by programme:

programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
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 payments and estimates	691 937	666 137	702 241	825 163	825 163	830 109	857 061	847 866	872 882



Summary of provincial payments and estimates by economic classification:

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			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
Interest and rent on land	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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
Heritage Assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
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. Fifty-five (55) per cent of the expenditure was recorded under compensation of employees, followed distantly 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 Corporate Support Services and Core Business at R418.4 million and R288.8 million respectively. The budget for 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 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.

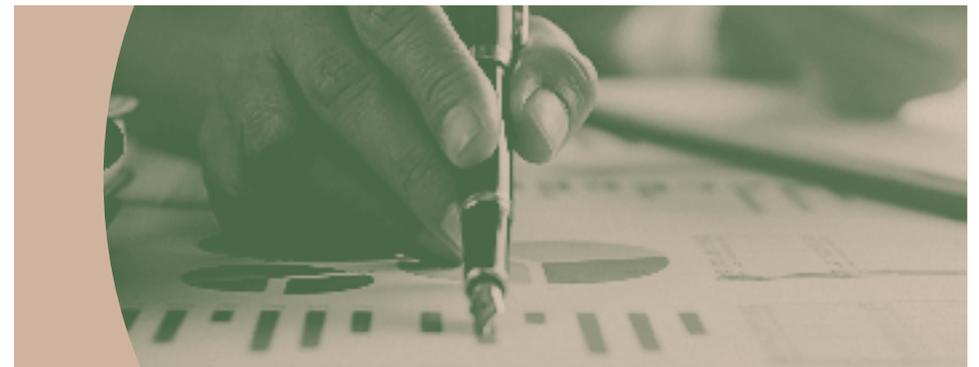
Compensation of employees increases by 9.4 per cent, from R385.4 million in 2022/23 to R421.7 million in 2023/24. The substantial increase can be credited to provision made for cost-of-living adjustments and performance incentives which were not budgeted for in 2022/23 but were reintroduced to align 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.

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 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 as a result 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.



CHAPTER **04**
**Measuring
our
performance.**



1. Aligning Performance with the Constitutional Mandate

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

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

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

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

1.1 Performance information approach

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

2. Institutional Programme Performance Information

Programme 1:



2.1 Leadership and Governance

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

2.1.1 Sub Programme in Leadership and Governance and their Purpose:

Oversight and Strategic Liaison:

The Directorate: Oversight and Strategic Liaison comprises two Sub-Programmes (Office of the Chairperson of Committees as well as Office of the Deputy Chairperson of Committees). The primary role of the Office of the Chairperson of Committees (OCoC) is to oversee and provide leadership on the Oversight mandate of the Institution. It thus monitors and evaluates the discharge of mandates by the House Committees and to ensure strategic management of Committees and Committee business, thereby ensuring

that the mandate of the Institution is delivered. The Office of the Deputy Chairperson of Committees is responsible for overseeing the Public Participation mandate of the GPL and provide leadership in this regard into the Institution.

Administrative Operations:

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

Inter-Legislature Relations

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



2.1.3 Outcomes, Outputs, Performance Indicators and Targets

Table 1 - Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Sub-Programme	Annual targets							
			Audited /actual performance			Estimated performance	MTEF period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Strategic outcome 1: Enhanced oversight and accountability towards service delivery										
1.1	Quarterly oversight reports on the performance of Committees produced	Number of quarterly oversight reports on the performance of Committees produced	OSL	4	4	4	4	4	4	4
Strategic outcome 2: increased responsiveness of laws to meet the needs of people of Gauteng										
2.1	Annual oversight reports on Law Making mandate	Number of annual oversight reports on discharge of Law-Making mandate	ODS	N/A	1	1	1	1	1	1
Strategic outcome 4: improved alignment and collaboration between organs of state										
4.1	ILR Strategy implemented	Percentage achievement of targets in ILR strategy implementation plan	ILR	N/A	N/A	80%	80%	90%	90%	90%
Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.1	Initiatives undertaken to promote ethical	Number of initiatives undertaken to promote ethical conduct – seminar	ODS	N/A	1	1	1	1	1	1

Table 2 - Indicators, Annual and Quarterly Targets

Output indicators	Annual target	Reporting cycle	Q1	Q2	Q3	Q4	
Strategic outcome 1: Enhanced oversight and accountability towards service delivery							
1.1	Number of quarterly oversight reports on the performance of Committees produced	4	Quarterly	1	1	1	1
Strategic outcome 2: increased responsiveness of laws to meet the needs of people of Gauteng							
2.1	Number of annual oversight reports on discharge of Law-Making mandate	1	Annually	-	-	-	1
Strategic outcome 4: improved alignment and collaboration between organs of state							
4.1	Percentage achievement of targets in ILR strategy implementation plan	90%	Quarterly	40%	70%	80%	90%
Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance							
5.1	Number of initiatives undertaken to promote ethical conduct – seminar	1	Annually	-	1	-	-

Planned Performance over the Medium-Term:

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

2.1.4 Programme Resource Considerations

Summary of payments and estimates by sub-programmes: programme 1: leadership and governance

Sub-programmes	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23		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



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

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			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
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
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 percent on average from R63.7 million in 2023/24 to R48.5 million in 2025/26. The decline is evident under goods and services.



Programme 2:**2.2 Office of the Secretary**

The Office of the Secretary serves as the custodian of the development and implementation of the strategy and provides strategic, tactical, and operational leadership to GPL administration for the achievement of the institutional mandate of oversight and scrutiny, law-making, public participation, and cooperative governance. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives. The office is also accountable for the institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation, and project governance as detailed below:

2.2.1 Sub Programme/Units in Office of the Secretary and their Purpose:**(a) Office of the Integrity Commissioner (IC):**

The Office of the IC is mandated with the implementation of a Code of conduct which sets out to outline the minimum ethical standards of behaviour that South Africans expect of elected representatives, including upholding propriety, integrity, and ethical values in their conduct. Hence the key focal point of the Code is to foster a culture of a high degree of ethical conduct by Members of the Gauteng Provincial Legislature and to ensure that Members do not place themselves in positions that conflict with their responsibilities as public representatives. The Code serves as a code of good practice. It is intended to provide the Legislature with a set of values to guide the

conduct of Members in their capacity as public representatives. Since this code seeks to encourage appropriate conduct in the context of the Legislature it therefore also seeks to regulate conflicts of interests. The minimum standards of disclosure and the establishment of a Register of Interests fall within the scope of this code.

(b) Project Governance Office:

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

(c) Transversal Mainstreaming

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

(d) Corporate Legal

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

(e) Strategy, Planning, Monitoring and Evaluation (SPME)

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

2.2.1 Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Sub-Programme	Annual targets							
			Audited /actual performance			Estimated performance	MTEF period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	

Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance

5.2	Improved performance against planned APP targets	Number of compliance performance information progress reports on the APP	SPME	6	6	6	6	6	6	6
5.3	Transformed Organisation and Improved Performance	Number of transversal mainstreaming capacity development sessions conducted	TMFP	4	4	4	4	4	4	4
5.4	Initiatives undertaken to promote ethical conduct	Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	OoS & OIC	2	2	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Output indicators	Annual target	Reporting cycle	Q1	Q2	Q3	Q4
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Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance

5.2	Number of compliance performance information progress reports on the APP	6	Quarterly	1	2	2	1
5.3	Number of transversal mainstreaming capacity development sessions conducted	4	Bi-annually	-	2	-	2
5.4	Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	Annually	-	2	-	-

Planned Performance over the medium-term:

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

2.2.2 Programme Resource Considerations

Summary of payments and estimates by sub-programmes: programme 2: office of the secretary

Sub-programmes	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			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

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

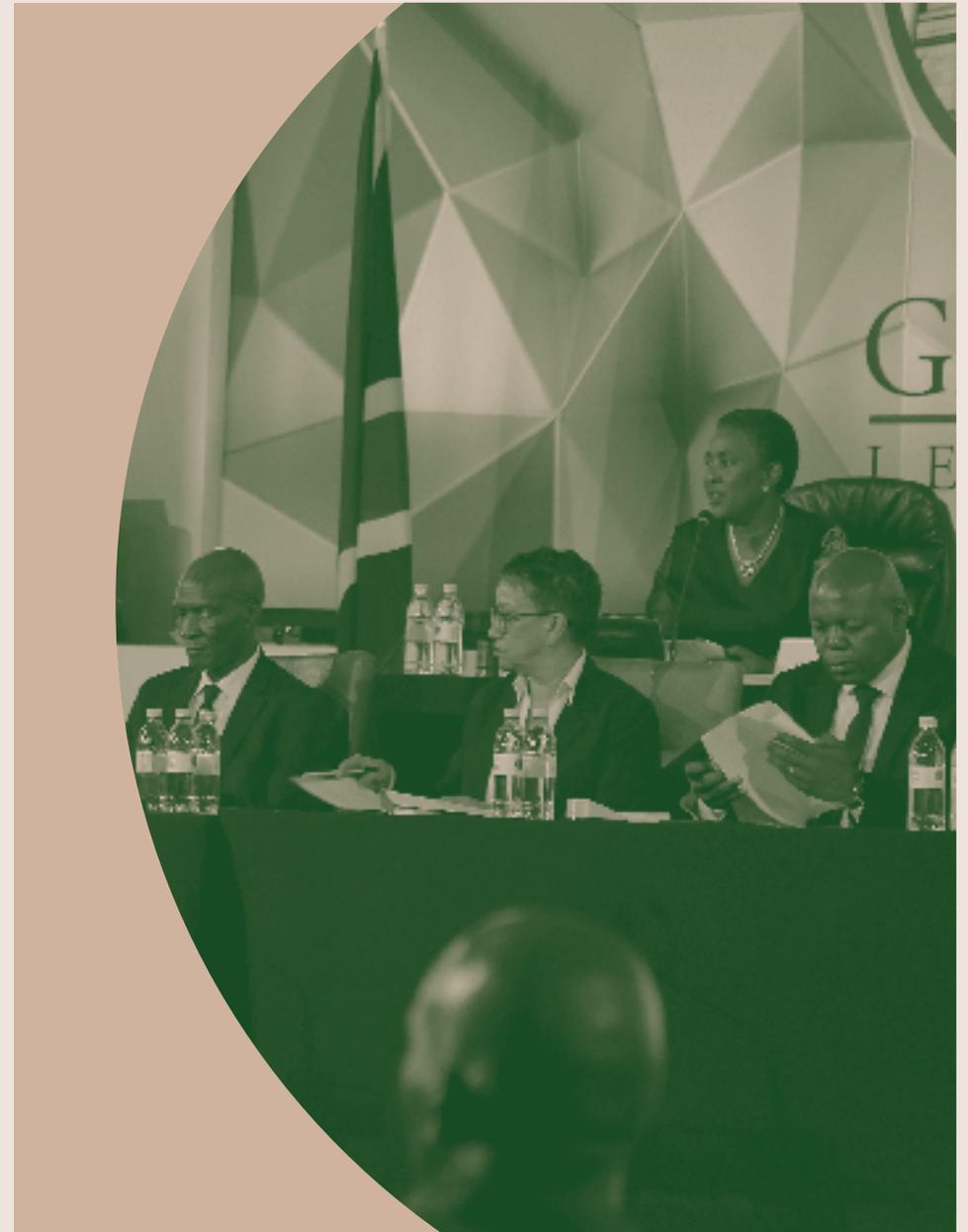
Economic classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
Compensation of employees	14 805	16 044	15 076	17 652	17 652	17 652	19 206	21 936	23 003
Goods and services	6 313	6 760	16 647	8 983	10 250	10 250	8 600	5 456	5 657
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
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

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 percent 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.



Programme 3:



2.3 Corporate Support Services

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

2.3.1 Sub Programmes

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

(a) **Members Affairs Directorate:** The Directorate is central to the coordination of provision of administrative support to Members and their Represented Political Parties through the realization of the Constitutional prescriptions of ensuring Internal Arrangements are put in place to administratively and financially support their activities which further contributes to shaping the opinion of the citizens, enhancing democracy, and reducing voter apathy. Through Members Affairs, the MPLs are capacitated and

skilled to ensure that they execute their Constitutional mandate and exercise their Oversight to the Executive. Members Affairs ensures the wellbeing of the MPLs is enhanced. Benefits of both active Members and previous Members are coordinated and processed. The directorate is also responsible for providing the regulatory environment for the provision of the required support. The Directorate has two sub-units, Members Relations and Members Facilities.

- (b) **Institutional Support Services:** The composition of this Directorate includes Administration Unit, Human Resources Unit and Logistics Unit. The Directorate provides a variety of services, viz. telecommunications function, fleet management, air travel, venue management, stationery and refreshments, remuneration, talent attraction, talent development, wellness, employee relations and HR administration.
- (c) **Operational Support Services:** Operational Support is composed of Safety & Security Unit, Health, and Building and Maintenance Unit. The Directorate provides Occupational Health and Safety (OHS) services as well as Security services of a National Key Point standard. The Building and Maintenance Unit provides the physical infrastructure needed by the Members and staff to conduct business.
- (d) **Information, Communication and Technology:** The composition of the directorate includes the Audio-Visual and IT Units. Overall, the Directorate is responsible for the provisioning, managing, securing, and supporting information infrastructure and audio-visual assets. The Audio-Visual Unit plays a critical role in ensuring law-making, oversight and public participation activities are supported by provisioning audio-visual services to the Chamber, committee boardrooms and internal and external public events. The Information, Communications and Technology Unit provides information technology infrastructure to the institution and ensures that electronic information assets are secured and protected from data loss and malicious attacks.

Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output Indicators	Sub-programme	Annual Targets							
			Audited /Actual performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	

Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance

5.5	Transformed Organisation and Improved Performance	Percentage achievement of milestones in the Leadership initiative implementation plan	ISS	-	-	100%	100%	100%	100%	100%
5.6	Scheduled Members' training	Percentage implementation of scheduled member training	Members' Affairs	69%	50%	50%	100%	100%	100%	100%
5.7	ICT Strategy implemented to modernise GPL business	Percentage achievement of milestones in the ICT strategy's annual implementation plan	ICT	N/A	80%	80%	85%	90%	100%	-
5.8	Aligned HR Strategy to 2020-25 GPL Strategy approved and implemented	Percentage achievement of milestones in the HR strategy's annual implementation plan	HR	N/A	0%	Approved strategy	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

Output Indicators	Annual target	Reporting cycle	Q1	Q2	Q3	Q4	
Strategic Outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance							
5.5	Percentage achievement of milestones in the Leadership initiative implementation plan	100%	Quarterly	25%	50%	75%	100%
5.6	Percentage implementation of scheduled member training	100%	Quarterly	25%	50%	75%	100%
5.7	Percentage achievement of milestones in the ICT strategy's annual implementation plan	90%	Quarterly	20%	40%	60%	90%
5.8	Percentage achievement of milestones in the HR strategy's annual implementation plan	100%	Quarterly	25%	50%	75%	100%

Planned Performance over the medium term:

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

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

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

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

2.3.4 Programme Resource Considerations

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

Sub-programmes	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	appropriation		estimate	2023/24	2024/25	2025/26
R thousand									
1. ED: Corporate Support Services	21 061	22 758	31 672	26 496	27 807	27 807	27 692	27 275	28 540
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



Summary of payments and estimates by economic classification: corporate support services

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	R thousand			appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			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
Interest and rent on land	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
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
Heritage Assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
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 due to delays in implementing the rehabilitation of concrete and tile roof projects as a result 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 space optimisation project, members' facilities, human resources, ICT, health and safety as well as building management requirements. The allocated budget also includes 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.



Programme 4:



2.4 Core Business

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

Sub Programmes:

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

Parliamentary Business: provides professional and administrative value chain support services to the political process in the following areas: passing and overseeing the

implementation of National and Provincial legislation as well as overseeing the actions of the Provincial Executive and Provincial State Organs. Furthermore, the sub-programme provides effective professional support to public involvement in the legislative processes; and lastly, supporting the Co-operative Governance initiatives of the legislature between the three spheres of Government as well as between the Legislative Institutions that are within the Provincial, National and Local Government. The support straggles substantive, professional and expert support, inclusive of procedural and legal as well as research and administrative support provided to the House and its Committees.

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



Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output indicators	Sub-programme	Annual Targets							
			Audited /actual performance			Estimated performance	MTEF period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Strategic outcome 1: Enhanced oversight and accountability towards service delivery										
1.2	Adoption of Oversight reports with House resolutions	Number of SOM Oversight reports adopted	Parliamentary Business	141	169	130	131	131	131	131
1.3	Consideration of responses to oversight (House) resolutions by committees	Percentage of responses to SOM oversight House resolutions considered by Committees	Parliamentary Business	-	25%	95%	50%	75%	80%	85%
1.4	Production of oversight question papers	Number of oversight question papers produced	Parliamentary Business	34	51	42	42	42	42	42
1.5	Adopted of Motions by the House	Percentage of Motions tabled by the House	Parliamentary Business	100% (10 of 10)	100% (9 of 9)	100% (4 of 4)	100%	100%	100%	100%
1.6	Adoption of Committee Inquiries reports	Number of adopted Committee Inquiries reports	Parliamentary Business	1	0	0	1	1	1	1

Outputs	Output indicators	Sub-programme	Annual Targets							
			Audited /actual performance			Estimated performance	MTEF period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	

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

2.2	Laws that improve lives of people of Gauteng	Percentage of Bills processed	Parliamentary Business	100%	100%	100%	100%	100%	100%	100%
2.3		Percentage of laws passed	Parliamentary Business	100%	100%	100%	100%	100%	100%	100%
2.4	Relevant Regulations	Percentage of approved Regulations	Parliamentary Business	100% (3 of 4)	75% (3 of 4)	100% (4 of 4)	100%	100%	100%	100%

Strategic Outcome 3: Enhanced meaningful public participation

3.1	Consideration of Petitions by the Legislature	Number of Petitions considered by the Legislature	Public Participation & Petitions	-	120	120	120	120	120	120
3.2	People participating in public education	Number of public education workshops conducted	Public Participation & Petitions	-	-	-	40	75	75	75

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

5.9	Integrated Communication Strategy implemented	Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	Communications	80%	83%	90%	90%	90%	90%	100%
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Indicators, Annual and Quarterly Targets

Performance indicators		Annual Target	Reporting Cycle	Q1	Q2	Q3	Q4
Strategic Outcome 1: Enhanced oversight and accountability towards service delivery							
1.2	Number of SOM Oversight reports produced	131	Quarterly	31 [16 Quarterly oversight; 15 Budget oversight reports]	26 [16 Quarterly oversight; 10 FIS]	47 [16 Quarterly oversight; 30 Annual & 1 Adjustment oversight]	27 [16 Quarterly oversight; 10 FIS; 1 Budget oversight]
1.3	Percentage of Responses to SOM oversight House resolutions considered by committees	75%	Quarterly	75%	75%	75%	75%
1.4	Number of oversight question papers produced	42	Quarterly	13	13	9	7
1.5	Percentage of Motions tabled by the House	100%	Bi-annually	-	100%	-	100%
1.6	Number of adopted Committee Inquiries reports	1	Annually	-	-	-	1
Strategic Outcome 2: Increased responsiveness of laws to meet the needs of people of gauteng							
2.2	Percentage of Bills processed	100%	Quarterly	100%	100%	100%	100%
2.3	Percentage of laws passed	100%	Annually	-	-	-	100%
2.4	Percentage of approved Regulations	100%	Bi-annually	-	100%	-	100%
Strategic Outcome 3: Enhanced meaningful Public Participation							
3.1	Number of Petitions considered by the Legislature	120	Quarterly	30	60	90	120
3.2	Number of public education workshops conducted	75	Quarterly	20	40	60	75
Strategic Outcome 5: Enhanced Compliance with relevant fiduciary requirements and principles of Good Governance							
5.9	Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	Quarterly	90%	90%	90%	90%

Planned Performance Over the Medium Term

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

The programme further plans to effectively support the Law-making process of the legislature to ensure quality legislation that positively improves the quality of life of the people of Gauteng. Part of this will be continued capacity building for members (and staff) as well as provide meaningful advice to the House and Committees throughout the legislative process. Furthermore, the programme aims to provide quality support to the processing of both national and provincial legislature through quality legal, procedural and research support – as well as secretarial functions aimed at the smooth processing of Bills before the legislature.

In relation to Public Participation, Programme Four will enhance its support towards public involvement in the business of the legislature. Amongst others, it is intended that support be provided to further increase the number of the people who participate in the business of the legislature. This will be done by ensuring that public participation continues to be a driver of the business of the Legislature. Through coordinated public participation programmes, synergies in the delivery of House and Committee Business will be enhanced. This includes participation in oversight and law-making processes at committee level, such as stakeholder involvement and submissions, as well as public hearings.

The public education and outreach will be at the centre of the institution's public participation programme. The programme will foster collaboration with external stakeholders through increased public participation efforts. These efforts will guarantee

increased participation by various sectors which include among others, the youth, women, and minority national groups. On an annual basis, the Legislature will ensure that public participation programme is embedded in the entire value chain of the business of the Legislature. In addition to reaching out to the people of Gauteng by deploying different public participation mechanisms, the Programme will effectively support the Legislature's efforts to reduce the Petitions backlog and assist in the efficient processing of incoming Petitions. The Programme also seeks to strengthen the capacity of public participation to support Committees. The Programme will continue to profile the legislature and its members with a view to enhancing people's understanding of the business of the Legislature. This will include implementing the integrated communication strategy.

Overall, these plans are supported by measurable indicators that are outlined in this Annual Performance Plan to ensure that these are achieved.



Programme Resource Considerations

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

Sub-programmes	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			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



Summary of payments and estimates by economic classification: Core business

Economic Classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	R thousand			appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23			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
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
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 pressures 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.



Programme 5:**2.5 Office of the Chief Financial Officer**

The purpose of the programme is to provide professional financial, risk and supply chain management services to the stakeholders for the realisation of the GPL's strategic goals and objectives. The office strives to provide financial resources equitably to ensure adequate funding for the implementation of the institution's strategic plan whilst promoting effective financial management in respect of revenue, expenditure, assets, and liabilities. The programme consists of two (4) sub-programmes as detailed below:

2.5.1 Sub Programmes**Executive Office of the CFO**

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

Financial Management

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

Supply Chain Management (SCM)

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

Audit, Risk and Governance

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



Outcomes, Indicators and Targets

Outcomes, Outputs, Performance Indicators and Targets

Outputs	Output indicators	Sub-programme	Annual Targets							
			Audited /actual performance			Estimated performance	MTEF period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	

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

5.10	Improved audit outcomes	Audit opinion of the AGSA	CFO Office	Unqualified audit opinion with no matters of emphasis for 2018/19 FY	Unqualified audit opinion with no matters of emphasis for 2019/20 FY	Unqualified audit opinion with no matters of emphasis for 2020/21 FY	Unqualified audit opinion with no material findings for 2021/22 FY	Unqualified audit opinion with no material findings for 2022/23 FY	Unqualified audit opinion with no material findings for 2023/24 FY	Unqualified audit opinion with no material findings for 2024/25 FY
5.11	Compliance with FMPPLA	Number of GPL MTEF budgets tabled in line with prescribed timeframes	CFO Office	2	2	2	2	2	2	2

Indicators, Annual and Quarterly Targets

Performance indicators	Annual Target	Reporting Cycle	Q1	Q2	Q3	Q4
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Strategic Outcome 5: Enhanced compliance with relevant fiduciary requirements and principles of good governance

5.10	Audit opinion of the AGSA	Unqualified audit opinion with no material findings for 2022/23	Annually	-	Unqualified audit opinion with no material findings for 2022/23 FY	-	-
5.11	Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	Bi-annually	1	-	-	1

Planned Performance over the Medium-Term:

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

Programme Resource Considerations

Summary of payments and estimates by sub-programme: programme 5: office of the CFO

Sub-programme	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	appropriation		estimate	2023/24	2024/25	2025/26
R thousand				2022/23					
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 Management	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



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

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	R thousand			appropriation		estimate			
	2019/20	2020/21	2021/22	2022/23		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
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	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
Heritage Assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
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 per cent 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 thousand 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 thousand in 2023/24 to R211 thousand 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.



Key Risks

One of the key strategic risks within GPL is the reputational risk which is attributable to the loss of confidence in the Legislature by the people of Gauteng. The table below provides a high-level summary of key risks which may affect the achievement of the identified outcomes listed in 5.2 above, as well as measures to mitigate the identified risks.

Outcome	Key Risks	Risk Mitigation	Risk Rating
Enhanced oversight, accountability and service delivery aligned to strategic provincial priorities	» Poor oversight by the Legislature resulting in lack of accountability by the Executive	» Effective implementation of Sector Oversight Model (SOM) and other oversight tools » Enforce compliance with rules and oversight mechanisms	
	» Reduced oversight committee contact visits and stakeholder engagement due to COVID-19	» Promote use of Digital Legislature platforms and encourage mass public participation » Increased focus intervention strategies whilst taking precautionary measures	
Increased responsiveness of laws to meet the needs of the people of Gauteng	» Inadequate research conducted to inform the relevance of proposed bills which may result in poorly informed legislation. » Poor oversight by the Legislature on the implementation and impact of laws passed	» Implement the recommendations of the assessment and evaluation of the laws passed » Capacitate the elected representatives to initiate private members bills » Conduct assessments and evaluation to public on laws passed and the impact thereof to the people of Gauteng	
Enhanced meaningful public participation by the GPL	» Ineffective public participation in the Legislature business	» Capacitate public participation program of the Legislature » Continuous provision of feedback sessions to communities » Intensify public outreach program	
	» Reduced levels of the Gauteng Citizenry public participation from the business of the Legislature due to COVID-19	» Promote public participation of the people of Gauteng through social media platforms	
Improved alignment and collaboration organs of State	» Ineffective cooperative governance processes within the Legislative Sector	» Adopt an effective implementation Inter-Institutional relations strategy » Advocate for better and improved inter-governmental relations, cooperative governance and an integrated approach in pursuit of the NDP	
Enhanced compliance with relevant fiduciary requirements and principles of good governance.	» Non-adherence to regulatory environment	» Improve audit outcomes through focused strategies to strengthen the GPL's control environment » Enhance good Governance practices and culture within the institution » Responding to the outcome of the perception audit	

Outcome	Key Risks	Risk Mitigation	Risk Rating
Enhanced compliance with relevant fiduciary requirements and principles of good governance.	» Loss of leadership and technical knowledge through attrition and/or expiry of contracts at Executive and Senior Management levels resulting in poor business continuity plans.	» Ensure effective retention of skills and succession planning in response to the current recruitment plan for executive and senior management positions	
	» Lack of revised Business Continuity Plan	» Review and update the Business Continuity Strategy and Plan to be responsive to alternative methods of executing the GPL's mandate » Appoint Transactional Advisor and conduct feasibility study on GPL office space options	
	» Lack of effective response to the socio economic and technological factors that affect the Legislature business, i.e., 4IR, Eskom power disruptions, etc.	» Develop strategy to respond to the outcomes of the sector 4IR impact assessment » Encourage innovative 4IR communication processes with the people of Gauteng » Benchmark with NGOs and select institutions with massive ICT infrastructure and capabilities » Implementation of business solutions	
	» Inadequate budget to cater for all current GPL requirements due to pending budget cuts planned by Treasury in the next 3 years	» Implement cost cutting measures and realign budget to key priorities » Development, adoption and implementation of the GPL revenue generating strategy » Effective implementation of the Investment Policy	
	» Inability to successfully execute projects	» Fully implement the Project Management Framework » Conduct risk assessments per project and monitor the implementation and mitigation of risks	
	» Poor records management processes	» Develop a File Plan and implementation plan aligned to the Records Management Policy	
	» Unsecured I&T infrastructure due to impact of climate change	» Ensure ongoing insurance to building to reduce exposure in the event of fire	
	» Lack of insurance cover to GPL Building	» Ensure ongoing maintenance to GPL Building including all fire equipment and obtain appropriate certification.	



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LEGISLATURE

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