

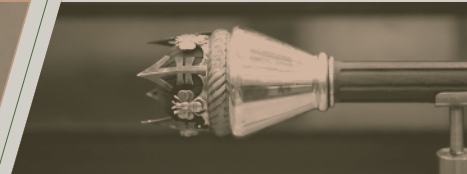


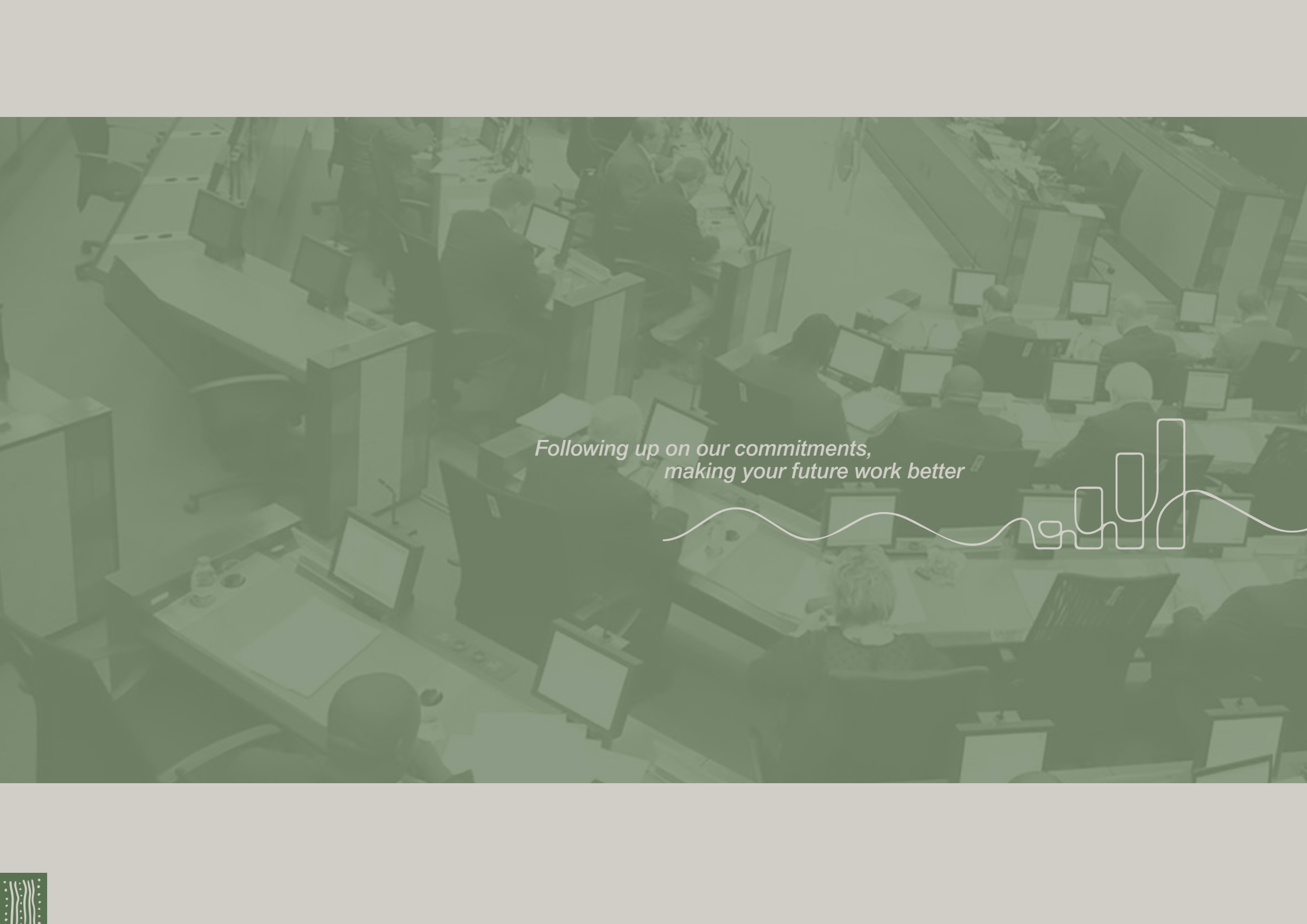
GAUTENG
LEGISLATURE
Your View — Our Vision



ANNUAL PERFORMANCE PLAN 2024/2025

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





*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 2024/2025 Financial Year to the people of Gauteng.

It is, however, important that as we approach the 30th Anniversary of our democratic breakthrough, we reflect on the role of the Legislature as a pre-eminent organ of State, how it executes its mandates and how is it resourced to effectively represent the will of the people. The Legislature holds a central and primary role of representing the interest of the people, providing oversight on the executive branch, responsible for making laws, exercise budgetary control, checks and balances.

Our planning for the 2024/25 APP is informed by our 5-year Strategic Plan (2019/20-2024/25). By remaining tightly aligned to our strategy, I am confident that we are firmly on course to deliver a Purpose, People and Performance Driven institution that stands as a beacon of hope and cradle of democracy, well into the future. We remain committed to the development of a GPL of the future, comprised of Members who are public representatives in every way, sort and form, who would care less about being served; but rather who would care more to serve. In this way, we will be able to extend our oversight deeper and penetrate our public participation further, so that our generations and theirs after them will be able to enjoy the fruits of a robust and well-functioning democracy.

Our plans have also been informed by the recommendations from the mid-term evaluation, thereby ensuring that our plans, well into the future form stable stepping stones for our journey on serving the people of Gauteng. As we conclude the Sixth Legislature, we will not slow down. This is not a finish line. Rather it is to pick up another baton and forge forward, with stronger determination, dedication, and zeal. 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.

As evident in our plans, 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.

Despite the best of plans, this remains real life. Looking back into the 6th term, we could have never foreseen the Pandemic. While COVID-19 may have been successfully managed through our agility and adaptability, we remain alive to the reality that there will surely be many other high mountains to climb and deep rivers to cross- on our journey to improving the quality of lives of our people. However, 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 this and onward 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 foster.


Our focus is not confined to our own generation, but rather the whispers we will make through these plans will form huge echoes and clarion calls for many generations to come.

As I present this final Annual Performance Plan of the 6th Legislature to you, the people of Gauteng, my message is quite simple. The GPL is in good hands, but it is meaningless without you. You, the people of this Province, give meaning to the Legislature through your involvement, interaction, and partnership. Remember, this is your Legislature – own it. Hold it to account.

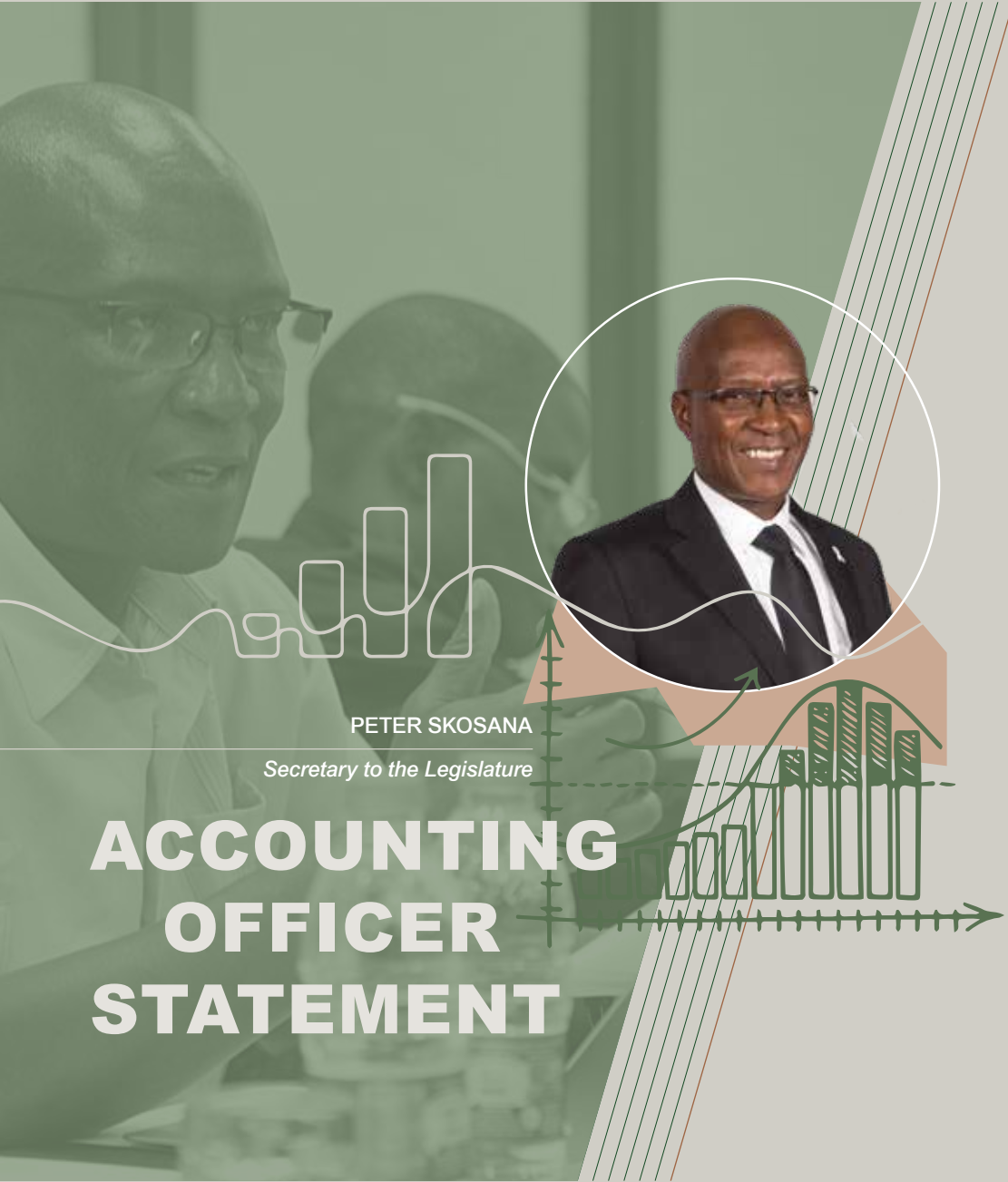


Hon. Lentheng Ntombi Mkgwe

Speaker of the Legislature (Executive Authority)



“The Legislature is only as strong as the confidence and engagement of the people it serves. As we plan for the future, grounded in the lessons of the past, let us continue walking hand-in-hand with the people of Gauteng to shape our democracy. Though the road may be long, with high mountains to climb and deep rivers to cross, together we can build an enduring foundation for generations to come - where all can live, thrive, and foster.”



PETER SKOSANA

Secretary to the Legislature

ACCOUNTING OFFICER STATEMENT

The 2024/2025 fiscal year, while being the final one of the 6th Legislature five-year strategic plan (2020-2025) is not a year in isolation. The GPL never plans with borders. Rather we plan with broader vision as we move into 7th Legislature and beyond. Whilst the current strategy remains relevant, it is imperative that we strike a balance between implementing gaps identified during the mid-term review, whilst allowing sufficient room to chart forward the planned outcomes for the 2024/25 year. The transition into the 7th Legislature has to align with the dynamic socio-economic evolution of our province. It is therefore essential that the core of our plan be underpinned by agility and adaptability on one side, while on the other side bullet-proofing the strategy for consistency, continuity, stability, and certainty.

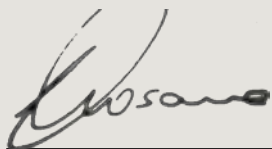
Through this transition, it should be emphasized that good governance is the cornerstone of any legislature – as it ensures transparency, accountability, and the overall well-being of the society it represents. As such, we remain firmly committed to upholding the principles of good governance in every aspect of our functions. The constrained economic conditions gripping the entire country is well accepted and understood. It is therefore unavoidable that we make the difficult choices to ensure that this “Beacon of Hope” remains sustainable and continues to serve the people of Gauteng well into the future, long after our time has lapsed.

We will refocus on our purpose as the legislature as we democratise planning improve ownership of GPL strategy to improve performance and, making it agile and resilient to overcome any political and administrative changes; and align the structures, policies, systems, and processes accordingly.

It is in this regard, the development of the 2024/2025 Annual Performance Plan (APP), based on the Gauteng Provincial Legislature’s (GPL) Sixth Term Strategic Plan, was led by the Executive Authority and the collective of the Presiding Officers. The priorities of the Sixth Legislature remain aligned to our constitutional mandate.

This APP thus details the GPL's intended outputs that will enable it to achieve the outcomes and impact statement outlined in the strategic plan. The APP 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 2024/2025 as well as the outlook beyond the medium-term period. This 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.

Through this APP, the GPL commits to continue solidifying the work done in the last reporting periods towards ensuring that the GPL discharges its mandate, thereby contributing to improvements in the quality of life of the people of Gauteng. It also signals the need for a mindset shift to focus on outcomes rather than outputs. This APP lays the foundations to future proof the strategy to make it resilient and agile to withstand any political and administrative changes, and align the structure, policies, systems, and processes to the strategy. We are resolute to strengthen our internal controls and address recommendations by the AGSA to ensure sustainable "clean audits". Similarly, we aim to improve the competency, capability, skills, and knowledge of appointed officials and elected public representatives to further improve performance of GPL.



Mr Peter Skosana

Secretary to the Legislature



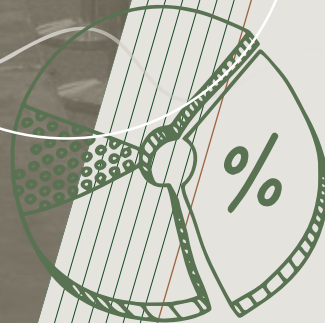


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ABBREVIATIONS

- 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

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 2024/2025 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

28 February 2024

OUR MANDATE

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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.

OUR STRATEGIC FOCUS

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1. Vision

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



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.



2. Mission

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

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:** Forthright 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 considers 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 the current global economic outlook, effects of evolving democracies, emerging contestations, increased demands, changing forces and global governance.

4.1 Global, national and local contexts

The French physiologist Claude Bernard once said, “Man can learn nothing unless he proceeds from the known to the unknown”. Political commentators anticipate that the 2024 general elections will see coalition governments shift the machinations of the executive and, by extension, oversight bodies like legislatures. For the first time in South Africa’s thirty year old democracy, legislatures will be confronted with the task of playing oversight on multiple mandates as the Growing Gauteng Together 2030 (GGT 2030) plan might not be the sole blueprint vision. Moreover, according to the recently released survey by the Independent Electoral Commission (IEC) titled “IEC Voter Participation Survey 2023: An Overview of Results”, insights were drawn that there is high interest in the possibilities that coalitions might bring to South Africa’s democracy. Furthermore, the survey reveals that, if coalitions characterise the 7th democratic administration, there will be a need for greater accountability. The need for greater accountability is further echoed by the Auditor-General’s “Consolidated General Report on National and Provincial Audit Outcomes PFMA 2022-23”, which states that legislatures play a key role in the accountability eco-system.

The unknown will bring new scenarios, which the Gauteng Legislature will need to react to. All democracies mature; this does not mean a total pivot for oversight bodies, but a need for astuteness in holding the executive to account. More than ever, we must take heed of Professor Steven Friedman’s (2018) counsel, which implores states to deepen their democracies by increasing access of the public to those that govern and broadening platforms of access. By doing this, the Gauteng Legislature can address a concern that

was raised in the IEC Voter Participation Survey 2023, which warned that citizens are increasingly viewing government structures through an incredulous lens.

4.2 External Environmental Analysis

Considering the dilemmas outlined in the previous section, the Gauteng Provincial Legislature (GPL) must find better ways to situate itself in a manner that allows it to continue executing its constitutional mandate and develop strategies to foster pride and confidence in our democratic system, by broadening access of the electorates to those that govern and creating meaningful engagements with them.

In President Cyril Ramaphosa’s last State of the Nation (SONA) Address for the 6th democratic administration, he remarked, “As we celebrate 30 years of freedom, we must remain steadfast in our commitment to our constitutional democracy and its promise of a better life. We should not give in to those who resist the responsibility that the Constitution places on us all... We must remind these people of the obligation that the Constitution places on the state to progressively realise the rights of everyone to housing, health care, food, water, social security, safety, and education.” In the forthcoming financial year, the GPL needs to ensure that it positions its oversight work in a manner that aligns itself to ensuring that the executive accounts on how it will be defending, shielding, and serving the people of Gauteng. Thereby, playing an oversight role on service delivery departments’ constitutional obligation to progressive realisation of basic rights as enshrined in the Bill of Rights.

With the above in mind, the factors below will impact on how the GPL conducts its business during a period of potential shifting tides:

- » Possibility of multiple blueprint visions with diverse or divergent indicators that will require astute application or revision of sector oversight model (SOM) and monitoring and evaluation .
- » Administrative stability is needed to cushion the potential political instability.
- » The possibility of coalitions will require a need for greater accountability through enhanced public participation programmes.

According to the World Economic Outlook (WEO) January 2024 Report, global growth is projected at 3.1% in 2024 and 3.2% in 2025, with the 2024 forecast 0.2% point higher than that of October 2023. The global economic recovery from the COVID-19 pandemic, Russia's invasion of Ukraine, and the cost-of-living crisis is proving surprisingly resilient. Inflation is falling faster than expected from its 2022 peak, with a smaller-than-expected toll on employment and activity, reflecting favourable supply-side developments and tightening by central banks, which has kept inflation expectations anchored. At the same time, high interest rates aimed at fighting inflation and a withdrawal of fiscal support amid high debt are expected to weigh on growth in 2024.

In the emerging markets and developing economies, growth is expected to remain at 4.1% in 2024 and to rise to 4.2% in 2025. An upward revision of 0.1% point for 2024 since October 2023 reflects an upgrade for several regions. According to Investec's Macro-Economic Outlook report for South Africa's economy in 2024, the country's economic growth outlook for 2024 sits at 1%, which is stronger than 2023's likely 0.5%, with 2024 expected to see the start of an interest rate cutting cycle, as well as lower inflation on average, and improvements to infrastructure. Economic growth will be lifted by a reduction, to planned eventual elimination, of congestion at the ports. Although electricity supply is not expected to fully, and consistently, meet demand this year, and higher stages of load shedding are likely. That is, load shedding is likely to persist throughout 2024, at risk of worsening from stage 3 and 4 as insufficient capacity comes online. But 2025 should see more capacity from private sector generation, with further build-up over subsequent years.


Hallmarks of this optimistic economic outlook are present in the Stats SA's 2023 Quarter three Consumer Price Index (CPI) Report, which paints the following picture. Annual consumer price inflation was 5,1% in December 2023, down from 5,5% in November 2023. The main contributors to the 5,1% annual inflation rate were: food and non-alcoholic beverages (increased by 8,5% year-on-year and contributed 1,5 percentage points); housing and utilities (increased by 5,7% year-on-year and contributed 1,3 percentage points); miscellaneous goods and services (increased by 5,1% year-on-year and contributed 0,7 of a percentage point); and, transport (increased by 2,6% year-on-year

and contributed 0,4 of a percentage point). In December, the annual inflation rate for goods was 6,4%, down from 7,1% in November.

Further insights can be drawn from Stats SA's 2023 Quarter three Gross Domestic Product (GDP) Report, which demonstrates that real Gross Domestic Product (GDP) measured by production, decreased by 0,2% in the third quarter of 2023, following an increase of 0,5% in the second quarter of 2023. The agriculture, forestry and fishing industry decreased by 9,6% in the third quarter of 2023. This was primarily due to decreased economic activities reported for field crops, animal products and horticulture products. The manufacturing industry decreased by 1,3% in the third quarter. Eight of the ten manufacturing divisions reported negative growth rates in the third quarter. The food, beverages and tobacco division made the largest contribution to the decrease in the third quarter. The petroleum, chemical products, rubber and plastic products division and the basic iron and steel, non-ferrous metal products, metal products and machinery division also made significant contributions to the contraction in this industry.

The construction industry decreased by 2,8% in the third quarter. Decreases were reported for residential buildings, non-residential buildings and construction works. The main negative contributors to the decrease in the Household final consumption expenditure (HFCE) were expenditures on transport (-1,6% and contributing -0,2 of a percentage point), housing, water, electricity, gas and other fuels (-0,8% and contributing -0,1 of a percentage point), 'other' category (-0,7% and contributing -0,1 of a percentage point) and recreation and culture (-1,1% and contributing -0,1 of a percentage point). Final consumption expenditure by general government increased by 0,3% in the third quarter, mainly driven by an increase in compensation of employees.

Crucial insights can be drawn from the Auditor-General's Consolidated General Report on National and Provincial Audit



Urban migration to Gauteng underscores the complex interplay between population dynamics, unemployment, and digital access. As the region's population swells, exacerbated by post-COVID challenges, addressing the digital divide becomes imperative for fostering inclusive hybrid public participation and bridging socioeconomic disparities.



Outcomes PFMA 2022-23. The audit outcomes reflect an overall improvement; however, there are still weaknesses in planning and reporting on service delivery, challenges in infrastructure management, and lack of prudence in spending limited resources which places further pressure on government finances. Of vital importance to GPL is the Auditor-General's call for role players in the accountability ecosystem to improve the culture of accountability which will have a positive ripple effect on service delivery. The Auditor-General's report highlights three main weaknesses: firstly, a culture of no accountability and consequences, secondly, ineffective resource management and thirdly, inadequate intergovernmental planning, coordination, and support.

The report tables key recommendations to leadership and oversight bodies to address three sighted weaknesses. Of vital importance is the following recommendation: Executive authorities and committees in Parliament and legislatures should insist on timely and credible reporting and accountability and take their oversight role seriously, ensuring that institutions are transparent and that their leaders are answerable for their actions. As the GPL, this recommendation should be adhered to. The Auditor-General Report ends with urging all role players in the accountability ecosystem to fulfil their designated roles and to play their part effectively and without fear or favour to ensure accountability for government spending and improvement in the lives of all South Africans.

A drill down of the Auditor-General report shows that in the 2022-23 financial year Gauteng had a total irregular expenditure of R5, 78 billion. Irregular expenditure incurred in the province decreased from R7,03 billion last year to R5,78 billion in 2022-23, but remained high because of non-compliance with procurement and contract management legislation. Moreover, the report sites specific GPG Departments' shortcomings. These itemised shortcomings should be best utilized by Portfolio Committee's during their engagements with the Departments, during quarterly reporting and annual plans stage. The Auditor-General states that, although the quality of published performance reports improved slightly to 78% from last year's 74%, there is still concern about the credibility of performance reports as auditees continue to rely on the audit process to identify misstatements. This hampers the effectiveness of in-year monitoring and decision


making by leadership, as can be seen from those departments (such as health, human settlements, and infrastructure development) where the achievement of targets did not align to the budget spent. Of interest to the Portfolio Committee on Health and Wellness, being the bed facility for Kopanong Hospital's intensive care unit which was built to accommodate Covid-19 patients but was not completed and left abandoned. For the Portfolio Committee on Infrastructure Development, material irregularities relate to the Mayibuye Clinic, Mayibuye Primary School, Khutsong South Clinic and Nancefield Primary School. For the Portfolio Committee on Transport and Logistics, key issues relate to contract management and discipline on infrastructure projects such as the appointment of a replacement contractor for the K46 road in Diepsloot and the incomplete construction of the Sebokeng drivers' licence testing station. With regards to the Portfolio Committee on Human Settlements, the Auditor-General's insights on the substantial under-delivery of housing in the province, despite the increasing housing backlog and the delay in allocating houses to beneficiaries. This was due to inadequate planning, ineffective contract management, delays in procurement and ineffective intergovernmental processes, with municipalities acting as implementing agents. This grave housing backlog matter has also been repeatedly raised by the Petitions Standing Committee since 2018, through their Quarterly Reports in the House.

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. According to the latest Census 2022 statistics, South Africa's population sits at 62 million and South Africa's median age is 28 years. Gauteng's population is 15.1 million. There has been a 24.3% increase since the last Census in 2011. Gauteng has had the largest population growth compared to other provinces followed by KwaZulu-Natal, which increased by 20%. Between 2011 and 2022 Gauteng received a net amount of almost 400 000 persons moving into the province. Followed by the Western Cape at 294 029. The two provinces with the largest out migration patterns are Limpopo (-114 328), and the Eastern Cape (-62 629). Those coming from outside South Africa, are the largest group that accounts for inward migration to Gauteng. Gauteng is, therefore, the

largest destination for out migration. Largest top sending countries are Zimbabwe (45.5%), Mozambique (18.7%) and Lesotho (10.2%).

The pressure on Gauteng is further illustrated through Stats SA's 2023 3rd Quarterly Labour Force Survey. According to the report, there are 40.8 million people in South Africa that are of working age (15 – 64). The working-age population increased by 140 000 or 0,3% in the third quarter of 2023 compared to the second quarter of 2023. The number of employed persons increased by 399 000 to 16,7 million in Q3: 2023, while the number of unemployed persons decreased by 72 000 to 7,8 million compared to Q2: 2023, resulting in an increase of 326 000 (up by 1,3%) in the number of people in the labour force. The number of discouraged work-seekers decreased by 26 000 (down by 0,8%) and the number of people who were not economically active for reasons other than discouragement also decreased by 160 000 (down by 1,2%) between the two quarters, resulting in a net decrease of 186 000 in the not economically active population. It was observed that a number of persons moved from the "not economically active" and "unemployed" statuses to the "employed" category between the two quarters, which resulted in a decrease of 0,7 of a percentage point in the unemployment rate to 31,9%. The labour force participation rate in Q3: 2023 was higher than that reported in Q2: 2023 because of these movements—increasing by 0,6 of a percentage point to 60,2%. There were increases in employment for Gauteng up by 96 000 in Q3. Moreover, the question of job opportunity and a growing youth sector which is becoming despondent with trying to find employment or upskill themselves is dangerously unsettling.

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



“In navigating the challenges posed by the COVID-19 pandemic, the Gauteng Provincial Legislature (GPL) must adapt its strategies to ensure efficiency and effectiveness in its operations. From reevaluating working conditions to addressing budget constraints, the GPL faces the imperative of modernization to meet the demands of a rapidly evolving landscape.”



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. Moreover, this bleak economic outlook is most worrisome as the country nears the 2024 elections, all undergirded by the increasing expanded definition of unemployment, and the rolling blackouts “loadshedding”.

This year’s general elections are expected to shift South Africa’s government machinations from the known to the unknown. As of 15 February 2024, nationally, there were 27.5 million registered voters in South Africa. Six comma four (6,4) million of these registered voters reside in Gauteng. Therefore, 23.51% of the registered voters reside in Gauteng, the highest concentration in the country. Most are in the Metros, leading with City of Johannesburg (35.87%), Ekurhuleni Metropolitan Municipality (25.52%), and City of Tshwane (24.73%). The gender breakdown of the registered voters in Gauteng sits at 47.28% male and 52.72% female.

To better understand the behavioural preferences of adult South African’s and how these will inform their participation in the upcoming general elections, the Independent Electoral Commission (IEC), commissioned the Human Sciences Research Council (HSRC) to carry out a survey, and its findings were released in December 2023, in a report titled “IEC Voter Participation Survey 2023: An Overview of Results”. The report highlighted the low levels of trust amongst the youth, in how democracy works in South Africa. Moreover, disillusionment was recorded as a reason for possible abstention from voting. The potential of the unknown for national and provincial government machinations has been considered by the Mapungubwe Institute for Strategic Reflection (MISTRA). In their research project titled, MISTRA Coalitions Barometer 2021 – 2023, they explored emerging trends in coalition politics in South Africa at a crucial time—when political parties are in a state of flux and new coalition practices and cultures are being consolidated, both in party politics and in governance. Reflecting on the roughly two years (2021 - 2023) of local government coalitions in local government coalitions in metros and local municipalities. A key find was that while capacity factors affect all municipalities in South

Africa, the instability of coalition councils often exacerbates the ineffectuality of municipal bureaucracies. Clearly, it is not only coalition government that renders councils unstable and prone to deficits in quality governance. However, because these coalition councils stand at the interface between broader party-political shifts and potential future changes of government, party-political volatility rises, accountability is obfuscated, and governance outcomes become more uncertain. Moreover, at a Brown Bag session held by GPL's Research Unit in September 2023, Professor Susan Booysen reflected on coalitions by sharing that the quality and constructiveness of coalition governments are embedded in the political cultures and contexts of the time. This means that as the political context changes, past experiences become obsolete and new rules of coalition governance emerge rapidly. Therefore, the words of French physiologist Claude Bernard that, "man can learn nothing unless he proceeds from the known to the unknown" ring true, ushering in a period of new learning for administrative machinations.

4.3 Internal Environment Analysis

While the Legislature is in a process of repositioning and repurposing itself to meet the needs of a 21st Legislature, the new ways of working brought about by Covid-19 remains as the main mode of operations. To ensure continuous adaptation of its workforce to meet the current and future talent need, the current Value Creation initiative underway aimed at changes to resourcing to address the increasing volume and complexity of service demands, as well as investment in technology and process redesign to digitise a number of inefficient manual processes. As a consequence of the need to remain relevant, adaptive and dynamic, most of the work of the Legislature has taken the hybrid mode, with most Members and staff working remotely, taking advantage of opportunities provided by technological advances and the need for stewardship of the finite public resources. The GPL continues to provide services to its House, Committees with a staff complement of 489 positions including interns.

The South African economic outlook remains poor and has had a negative impact in the Legislature's budget. The budget allocation has been effectively reduced over the last three

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.. 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.. 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.

In the previous reporting period, the Legislature performed at 83% on planned non-financial performance – a general indicator that most of the target's set were achieved – and at 92% on financial performance. The main risks that may inhibit the efficient and effective internal environment include the unsustainable wage bill due to poor economy, unstable relationship with labour, ageing infrastructure as well as the electricity crisis, all of which effort made to mitigate on an ongoing basis.

“Guided by the principles set forth in the Financial Management of Parliament and Provincial Legislatures Act, the planning process of the GPL embodies a meticulous orchestration of institutional priorities, where the Executive Authority oversees strategic direction while the Accounting Officer ensures alignment with legislative mandates. Through collaborative efforts, from the Presiding Officers to Committee Chairs and Administration, the planning cascade unfolds, culminating in a refined roadmap that propels the Sixth Legislature towards its objectives.”



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.

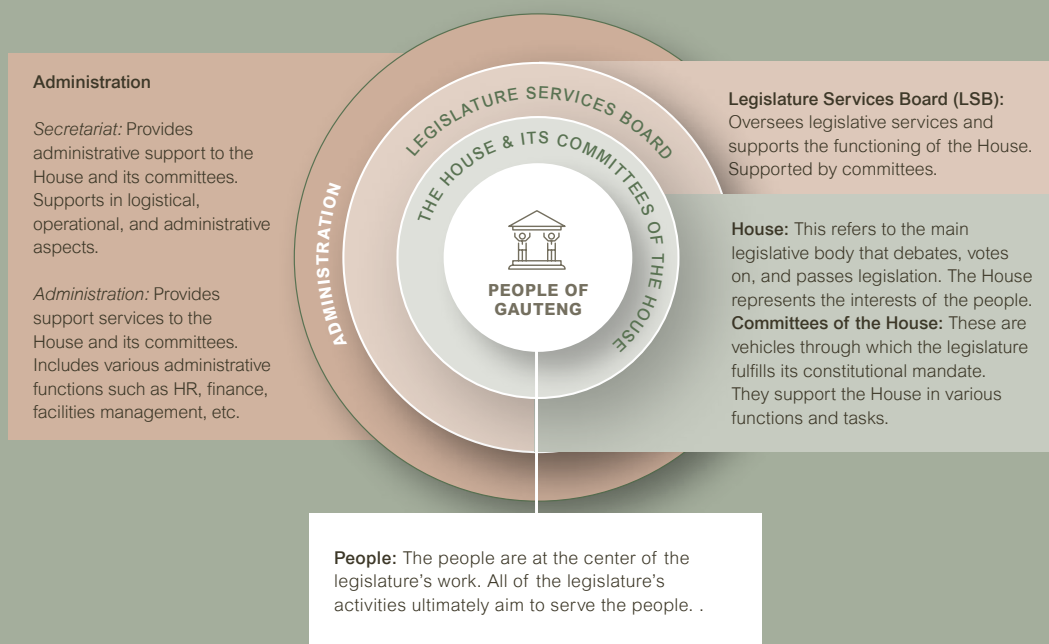
The executive arm of government comprises the Premier and Members of the Executive Council (MECs). The MECs are responsible for the government departments as well as their entities. The GPL, through the House and its committees, oversees the work of the Executive.

The GPL is the largest of all the nine provincial legislatures in South Africa, although the current number of public representatives elected based on a proportional representation system is 73, the increased population has necessitated a corresponding increase in public representatives to 80 for the next term. 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 has a growing share of the population is about 16 million people, approximately 26% 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 people at the centre of all the work of the Legislature, with the House as a key 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 plan is a refinement of the plan submitted in line with the provisions of FMPPLA in May 2022.

“In pursuit of holistic governance and impactful oversight, the GPL’s planning ethos resonates with a tapestry of priorities spanning from the local to the global arena. Through alignment with provincial imperatives, national strategies, and international frameworks like the Sustainable Development Goals, the Legislature charts a course that not only reflects the aspirations of its constituents but also resonates with the broader global agenda for sustainable development and equality. This deliberate alignment not only ensures legitimacy and relevance in oversight but also fortifies the Legislature’s capacity to hold government accountable, thus cementing its role as a beacon of effective governance.”



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
	Enhanced oversight and accountability towards service delivery	Oversight to be intensified to focus more on specific government programmes and commitments


Description

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

	Improved responsiveness of laws to meet the needs of people of Gauteng	Law-making to become more proactive and responsive to the needs of the people
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Description

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.

	Enhanced meaningful public participation	Public Participation to become more community based and representative
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Description

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.

Strategic Outcome		Polity Priority
	Improved Alignment and Collaboration between Organs of State	Cooperative Governance processes to become more sector orientated and supportive of local legislatures

Description

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.

	Enhanced compliance with relevant fiduciary requirements and principles of good governance	Administrative process to become more efficient, enabling and reflective of good governance standards
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Description

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.

Through intensified oversight and vigilant lawmaking, we hold government to account and forge responsive laws so all people of Gauteng, especially the marginalised, can meaningfully participate and proudly benefit from good governance for the public good.

10. Overview of 2024/25 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			
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Leadership and Governance	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367
2. Office of The Secretary	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156
3. Corporate Support Services	355 559	367 481	387 385	418 375	417 620	423 428	452 563	457 927	478 820
4. Core Business	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467
5. Office of The CFO	60 507	50 982	49 541	58 313	60 009	67 074	58 795	61 208	64 217
Total payments and estimates	666 137	702 241	756 188	857 061	857 061	891 820	844 925	866 424	907 027



Summary of provincial payments and estimates by economic classification:

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation		estimate			
Year	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	511 440	540 943	593 195	688 268	683 852	714 157	640 985	665 668	693 023
Compensation of employees	385 831	379 543	361 396	421 712	421 712	444 746	433 474	467 595	490 963
Goods and services	125 609	161 399	231 799	266 556	262 140	269 411	207 511	198 073	202 060
Transfers and subsidies to:	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 867	1 377	4 978	8 125	12 541	16 995	19 472	4 050	2 050
Buildings and other fixed structures	288	–	–	–	–	–	8 149	3 250	–
Machinery and equipment	11 086	1 377	4 978	8 125	12 541	16 995	10 978	800	2 050
Software and other intangible assets	493	–	–	–	–	–	345	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	666 137	702 241	756 188	857 061	857 061	891 820	844 925	866 424	907 027

The GPL has spent a total amount of R2.1 billion between 2020/21 and 2022/23 financial years, with Corporate Support Services and Core Business accounting for the respective 52.3 per cent and 31.5 per cent of expenditure. Compensation of employees recorded the highest expenditure in the outcome years at R1.1 billion, followed distantly by goods and services and transfers at R518.8 million and R460.8 million respectively. Capital assets contributed only R18.2 million of the outcome years' expenditure. During the 2023/24 financial year, the GPL project to spend R891.8 million from the adjusted budget of R857.1 million as a result of the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union as well as spending pressures on committees' parliamentary exchange programmes and capital assets. Spending pressures relating to capital assets consists of motor vehicles for VIP protectors, generator and office furniture and equipment that could not be accommodated through the adjustments budget.

In 2024/25 the GPL is allocated a total budget of R844.9 million, a decrease of 1.4 per cent from the 2023/24 adjusted allocation. Corporate Support Services and Core Business will receive a substantial portion of the 2024/25 budget at R452.6 million and R282.1 million respectively. The budget for Corporate Support Services is inclusive of Political Parties' allocation of R219.5 million comprising constituency and political party support as well as remuneration for support staff 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 2024 MTEF, the GPL budget increases moderately from R844.9 million to R907 million in the outer year, equating to a 3.6 per cent annual average growth.

Compensation of employees is allocated R433.5 million in 2024/25, equating to a 2.8 per cent increase from the 2023/24 adjusted budget. The overall increase appears lower than the sector-agreed cost-of-living adjustments due to the suspension of pay-progression and freezing of vacancies, both of which were included in the 2023/24 budget. The overall allocation is also inclusive of performance incentives, 35 interns, 47 political support staff as well as other employee benefits. Over the MTEF, compensation of employees is expected to increase by 6.4 per cent on average from R433.5 million in 2024/25 to R491 million in the outer year to provide for the two-year sector-agreed annual cost-of living adjustments. The outer year is increasing in line with the estimated consumer price index.

Goods and services are allocated a total amount of R207.5 million in 2024/25, representing a 20.8 per cent decrease from the 2023/24 adjusted budget. The budget decline can be credited to suspension of committees' exchange programmes and conferences, the implementation of cost-cutting measures on travel, catering, conferences, accommodation and use of commercial venues as well as the anticipated interruptions from the disestablishment of the 6th Legislature and the establishment of the 7th Legislature. 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. The budget also makes provision for records management project, 30 years of democracy celebrations, the establishment of the 7th Legislature and the organisational development exercise. Over the MTEF period, the budget allocated for goods and services decreases slightly by 1.3 per cent on average from R207.5 million in 2024/25 to R202.1 million in 2026/27.

Transfers to political parties sum to R184.5 million in 2024/25, representing an increase of 14.8 per cent from 2023/24. The increase is informed by the expected additional seven seats in the Legislature, from 73 to 80 seats, as well as the inflationary adjustments for the constituency and political party support provided to Members of the Legislature. Over the MTEF, transfers are expected to increase at a rate of 7.2 per cent on average from R184.5 million in 2024/25 to R212 million in 2026/27. Transfers to political parties consists of 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 receive an allocation of R19.5 million in 2024/25, an increase of 55.3 per cent from the 2023/24 adjusted budget. The budget for 2024/25 is earmarked for laptops, CCTV project, the rehabilitation of concreted sheet and tiled roof project, desktop for wellness, chamber spare holding, accreditation equipment, office equipment and trailers as well as software for wellness and health and safety. Over the MTEF, the allocation for capital assets is expected to decline to R2.1 million due to expected completion of concreted sheet roofing and CCTV projects as well as once-off expenditures consisting of accreditation equipment and chamber spare holding. The MTEF budget caters for the completion of the tiled roof project as well as the procurement of staff laptops and azure server enclosure.



“Going forward, we must continue seeking innovative ways to deliver the core mandate of the institution within a fiscally constrained climate. Through progressive leadership, careful prioritization, and creative cost-control strategies, we will work to responsibly serve our stakeholders despite moderate budget growth averaging just 3.6 percent over the coming years.”

CH.04

ASSESSING OUR PROGRESS

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

“True leadership steers towards a shared vision of progress, aligning strategy and oversight to advance institutional obligations and societal wellbeing.”

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

Outputs	Output Indicators	Sub-Programme	Annual targets							
			Audited /actual performance			Estimated performance	MTEF period			
Table 1 - Outcomes, Outputs, Performance Indicators and Targets			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2025/27	
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	654	1	1	1	1	1
Strategic outcome 4: improved alignment and collaboration between organs of state										
4.1	ILR Strategy implemented	Percentage achievement of milestones in ILR strategy implementation plan	ILR	N/A	N/A	80%	80%	90%	90%	95%
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 milestones 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 makes 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 the discharge of GPL Law-Making Mandate through the Annual oversight reports on the discharge of the Law-Making Mandate in the GPL, the Legislature's Law-Making process will be optimized and will therefore contribute positively to the improved responsiveness of laws to meet the needs of the 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, is 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			appropriation		estimate			
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Office of The Executive Director	23 397	21 849	21 916	24 617	24 566	25 606	25 487	27 468	28 811
2. Administrative Operations	575	596	3 212	2 920	2 752	2 752	1 734	1 739	1 153
3. Inter-Legislature Relations	464	1 812	29 669	9 030	7 610	7 610	2 348	4 713	4 925
4. Oversight and Liaison	1	395	4 252	27 175	28 814	36 085	1 265	1 433	1 478
Total payments and estimates	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367



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

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term		
R thousand				appropriation		estimates			
Year	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
Current payments	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367
Compensation of employees	23 365	21 807	21 862	24 563	24 563	25 603	25 477	27 458	28 801
Goods and services	1 072	2 845	37 187	39 179	39 179	46 450	5 357	7 895	7 566
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 437	24 652	59 049	63 742	63 742	72 053	30 834	35 353	36 367

The programme has spent a total amount of R108.1 million between 2020/21 and 2022/23 financial years, with compensation of employees driving a larger share of the outcome years' expenditure. During 2023/24, the programme's estimated expenditure increases to R72.1 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union as well as budget pressures on committees' exchange programmes which were affected by the reconfiguration process.


In 2024/25, the Programme is expected to receive a budget allocation of R30.8 million, a decline of 51.6 per cent from the 2023/24 adjusted budget. Over the MTEF, the budget for the programme increases by 8.6 percent on average from R30.8 million in 2024/25 to R36.4 million in 2026/27.

Compensation of employees is allocated R25.5 million in 2024/25, reflecting an increase of 3.7 per cent from the 2023/24 adjusted budget. The increase can be credited to provision made for the annual cost-of-living adjustments. The increase seems lower than the sector-agreed salary adjustments due to the suspension of pay-progression and vacancies. Over the MTEF period, compensation of employees increases by 6.3 per cent on average from R25.5 million in 2024/25 to R28.8 million in 2026/27 to cover the cost-of-living adjustments.

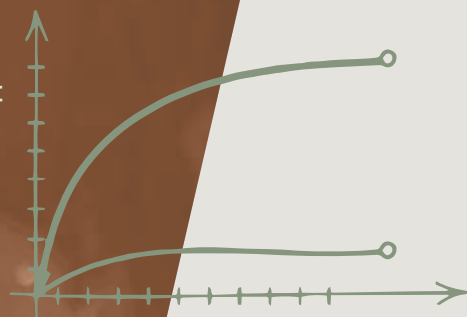
Goods and services receive an allocation of R5.4 million in 2024/25, equating to a decrease of 86.3 per cent from the 2023/24 adjusted budget. The budget is declining due to the suspension of committees' parliamentary exchange programmes and conferences, implementation of cost-efficiency measures on accommodation, catering and external venues as well as the anticipated interruptions from the disestablishment of the 6th Legislature and the establishment of the 7th Legislature. The overall budget for goods and services provides for Gauteng Speakers Forum activities, Legislative Board Services activities, NCOP activities, Taking Parliament to the People and participation in the Commonwealth Parliamentary Association (CPA) and sector activities. Over the MTEF, goods and services slightly increase to R7.6 million to cater for sector activities.

“As we steer the ship into the 7th Legislature, strong governance and visionary leadership will be instrumental in upholding institutional integrity despite fiscal restraints. Through judicious financial management and a shared commitment to our core duties, we will continue serving the people of Gauteng during this transitional period and beyond.”





“In the heart of governance lies the Office of the Secretary, a steadfast custodian entrusted with steering the ship of oversight and scrutiny, law-making, and public participation. With strategic acumen and operational prowess, this office charts the course for the Gauteng Provincial Legislature, ensuring adherence to ethical standards, project excellence, transversal inclusivity, legal integrity, and strategic alignment. As we embark on this journey of governance, let us be guided by the vision and commitment of the Office of the Secretary, anchoring our pursuit of effective governance and service delivery.”



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

Outputs	Output Indicators	Sub-Programme	Annual targets							
Table 2 - Outcomes, Outputs, Performance Indicators and Targets			Audited /actual performance			Estimated performance		MTEF period		
			2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2025/27
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
5.5	Aligned outcomes to constitutional mandate	GPL 7 th Term Strategy developed and approved	SPME	-	-	-		7 th Term Strategy developed & approved		

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							
5.2	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	-	-
5.5	GPL 7 th Term Strategy Developed and approved	7 th Term Strategy developed & approved	Annually	-	-	-	7 th Term Strategy developed & approved

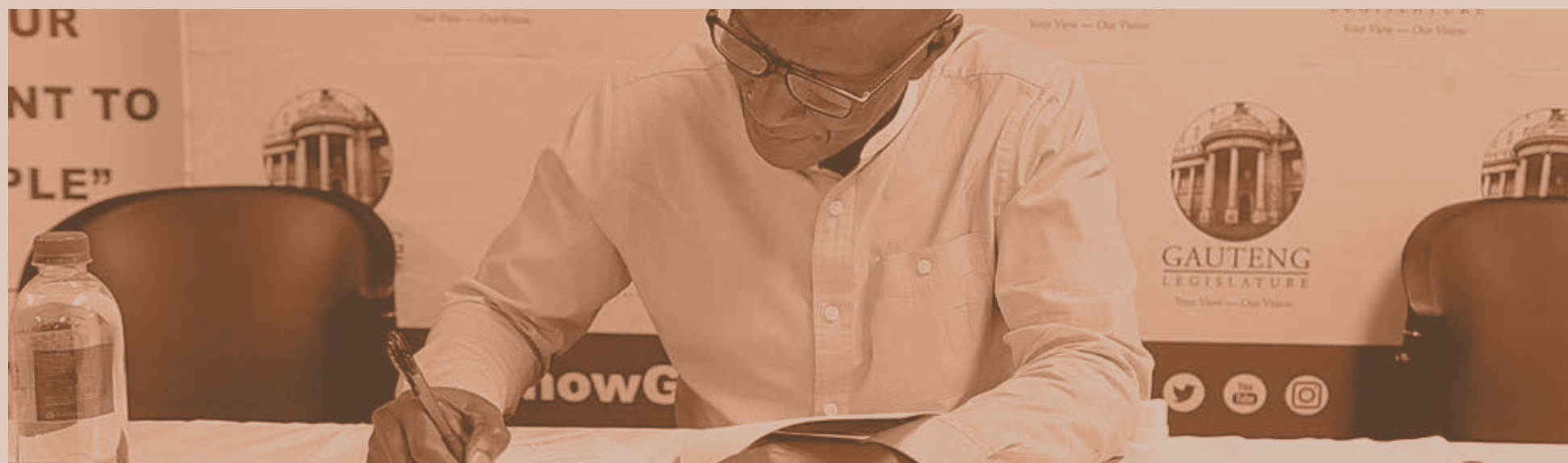
2.1.2 Planned Performance over the medium-term:

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		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
R thousand				appropriation			estimates		
1. Office of The Secretary	22 758	31 672	20 791	27 692	27 613	28 341	20 530	21 994	23 057
2. Office of The Integrity Commissioner	46	51	8	114	85	85	117	97	99
Total payments and estimates	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156



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

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term		
R thousand				appropriation		estimates			
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
Current payments	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156
Compensation of employees	16 044	15 076	13 772	19 206	19 206	19 934	16 067	17 320	18 173
Goods and services	6 760	16 647	7 027	8 600	8 492	8 492	4 580	4 771	4 983
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	22 804	31 723	20 799	27 806	27 698	28 426	20 647	22 091	23 156

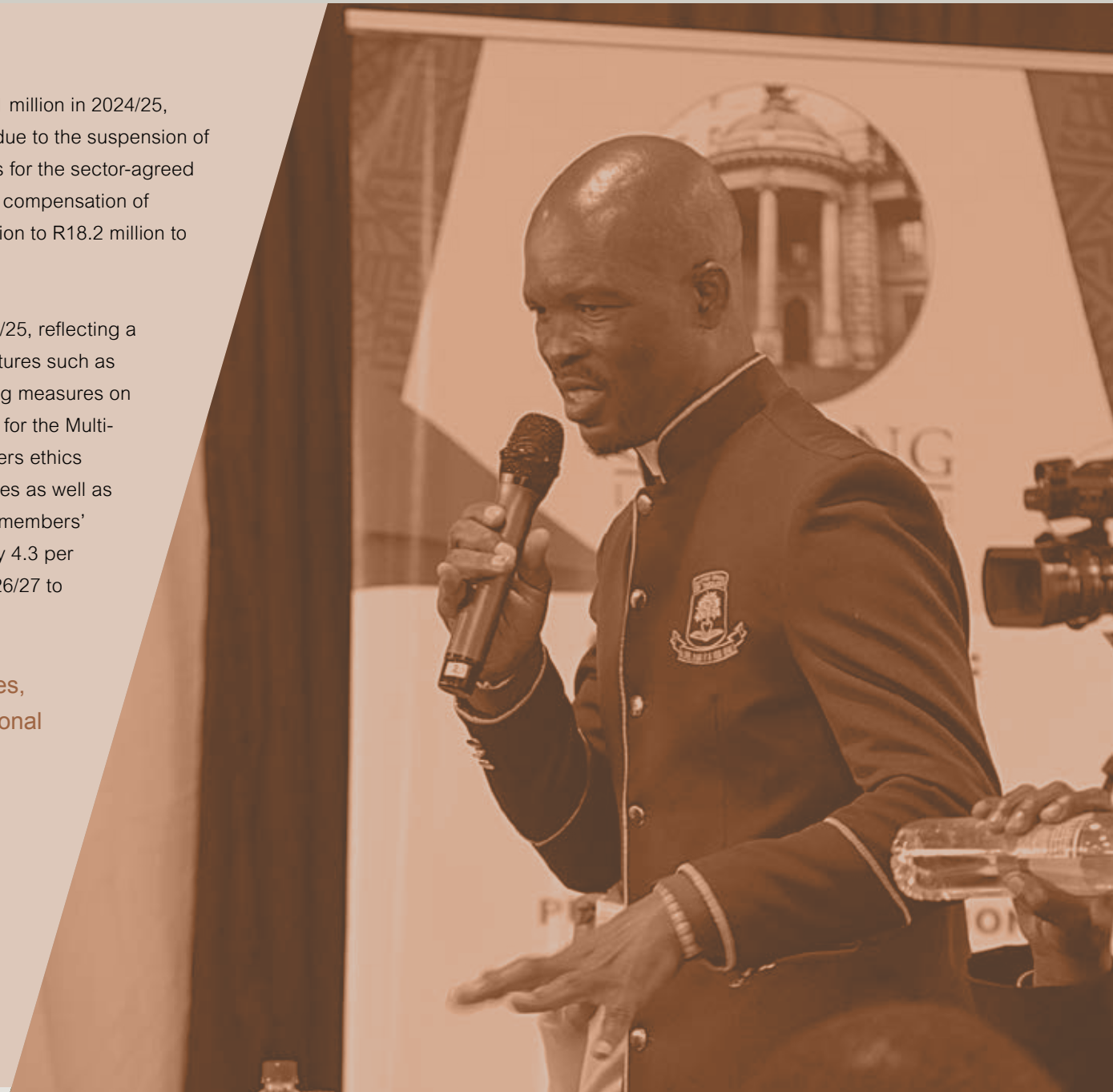
The programme has spent a total amount of R75.3 million between 2020/21 and 2022/23 with compensation of employees accounting for 59.6 per cent and goods and services for 40.4 per cent. During 2023/24, the programme's expenditure is expected to increase to R28.4 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union.

In 2024/25, the programme is allocated an amount of R20.6 million, reflecting a decline of 25.5 per cent from the 2023/24 adjusted budget due to the freezing of vacancies and implementation of cost-cutting measures on travel. Over the MTEF, the programme's budget grows by 5.9 per cent on average from R20.6 million in 2024/25 to R23.2 million in 2026/27.

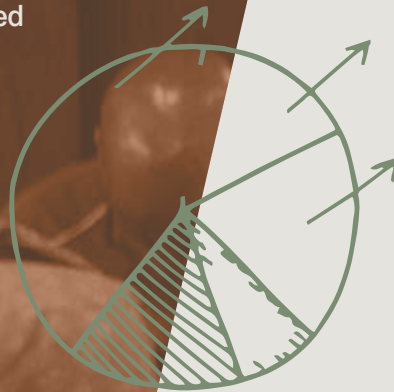
Compensation of employees is allocated a total amount of R16.1 million in 2024/25, decreasing by 16.3 per cent from the 2023/24 adjusted budget due to the suspension of pay-progression and vacancies. The allocated budget still caters for the sector-agreed salary adjustments and other employee benefits. Over the MTEF, compensation of employees increases by 6.4 per cent on average from R16.1 million to R18.2 million to cater for cost-of-living adjustments.

Goods and services receive an allocation of R4.6 million in 2024/25, reflecting a decrease of 46.1 percent from 2023/24 due to once-off expenditures such as the mid-term evaluation report and implementation of cost-cutting measures on sector related international travel. The budget for 2024/25 caters for the Multi-Party Women Caucus activities, administration legal fees, members ethics training, NCOP activities, South African Legislative Sector activities as well as the printing and publication of the annual report and register of members' interest. Over the MTEF period, goods and services increases by 4.3 per cent on average, from R4.6 million in 2024/25 to R5 million in 2026/27 to cushion against the impact of inflation.

“As the engine room that propels governance processes, the Office of the Secretary will continue driving institutional performance through prudent fiscal practices. By optimizing limited resources and fostering ethical conduct, we will support the Legislature’s oversight duties and sustain effective administration even within a constrained budget environment.”



“In the heart of governance lies the Office of the Secretary, a steadfast custodian entrusted with steering the ship of oversight and scrutiny, law-making, and public participation. With strategic acumen and operational prowess, this office charts the course for the Gauteng Provincial Legislature, ensuring adherence to ethical standards, project excellence, transversal inclusivity, legal integrity, and strategic alignment. As we embark on this journey of governance, let us be guided by the vision and commitment of the Office of the Secretary, anchoring our pursuit of effective governance and service delivery.”



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

Outputs	Output Indicators	Sub-programme	Annual Targets						
			Audited /Actual performance			Estimated Performance	MTEF Period		
Table 3 - Outcomes, Outputs, Performance Indicators and Targets			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2025/27

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

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

Outputs	Output Indicators	Sub-programme	Annual Targets							
			Audited /Actual performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2025/27	
Table 3 - Outcomes, Outputs, Performance Indicators and Targets										
Strategic outcome 5: enhanced compliance with relevant fiduciary requirements and principles of good governance										
5.9	Aligned HR Strategy to 2020-25 GPL Strategy approved and implemented	Percentage achievement of milestones in the HR strategy's annual implementation plan	HR	0	Approved	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							
5.6	Percentage achievement of milestones in the Leadership initiative implementation plan	100%	Quarterly	20%	50%	75%	100%
5.7	Percentage implementation of scheduled member training	100%	Quarterly	-	25%	75%	100%
5.8	Percentage achievement of milestones in the ICT strategy's annual implementation plan	100%	Quarterly	18%	45%	75%	100%
5.9	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. The approved ICT strategy and implementation plan provides a roadmap on initiatives to be implemented towards full achievement of the 6th Legislature's strategy. These 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 was developed aligned to the 6th term organisational strategy. The strategy primarily responds 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 the last two years, drawing from the OD exercise, the institution embarked on a value creation process, to define and understand the GPL value creation. It is envisaged that through this process, there will be leverage Human Resources value chain to align their workforce with strategic objectives, attract top talent, develop employee capabilities, drive performance, and create a positive work environment. Furthermore, 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		
R thousand				appropriation		estimates			
Year	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
1. ED: Corporate Support Services	125 707	120 139	117 377	132 771	135 270	141 078	141 057	150 965	156 323
2. Members Affairs	154 567	168 584	167 868	172 666	172 567	172 567	187 389	199 014	214 271
3. Institutional Support Services	22 384	22 712	26 853	27 869	26 987	26 987	26 537	27 387	27 619
4. Operational Support Services	38 169	36 027	46 837	48 033	46 054	46 054	59 222	48 506	46 772
5. IT and Technology	14 731	20 018	28 450	37 036	36 742	36 742	38 358	32 055	33 835
Total payments and estimates	355 559	367 481	387 385	418 375	417 620	423 428	452 563	457 927	478 820

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

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term		
R thousand				appropriation		estimates			
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	209 196	206 794	224 770	250 162	246 465	252 273	248 986	257 171	264 816
Compensation of employees	121 739	116 246	113 839	132 473	132 473	138 281	136 140	146 749	153 966
Goods and services	87 457	90 547	110 931	117 689	113 992	113 992	112 846	110 422	110 850
Transfers and subsidies to:	142 829	159 921	158 015	160 668	160 668	60 668	184 468	196 706	211 954
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 533	766	4 600	7 545	10 487	10 487	19 109	4 050	2 050
Buildings and other fixed structures	288	–	–	–	–	–	8 149	3 250	–
Machinery and equipment	3 245	766	4 600	7 545	10 487	10 487	19 109	4 050	2 050
Software and other intangible assets	–	–	–	–	–	–	345	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	355 559	367 481	387 385	418 375	417 620	423 428	452 563	457 927	478 820

The programme has spent a total amount of R1.1 billion over the outcome years, with transfers to political parties accounting for 41.5 per cent, followed by compensation of employees at 31.7 per cent. Goods and services and capital assets accounted for the respective 26.0 per cent and 0.8 per cent of the overall expenditure. During the 2023/24 financial year, the programme's expenditure is estimated to increase to R423.4 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union. In 2024/25, the programme is expected to receive a total budget allocation of R452.6 million, an increase of 8.4 per cent from 2023/24 adjusted budget. Over the MTEF, the programme's overall budget is expected to increase by 2.9 per cent on average, from R452.6 million in 2024/25 to R478.8 million in 2026/27.

Compensation of employees is allocated R136.1 million in 2024/25, equating to an increase of 2.8 per cent from 2023/24 to cater for cost-of-living adjustments. The increase is minimal relative to the 7.5 per cent sector agreement due to the suspension of vacancies and pay-progression which were part of the 2023/24 budget. The allocated budget is also inclusive of political support staff salaries. Over the MTEF, compensation of employees is expected to increase by 6.3 per cent on average, from R136.1 million in 2024/25 to R154 million in 2026/27. The increase can be credited to provision made for cost-of-living adjustments.

Goods and services are allocated R112.8 million in 2024/25, reflecting a slight decrease of 1.0 per cent mainly due to discontinuation of the members travel benefit and party audit fees which will be accommodated through the constituency support allocation in line with the internal arrangement policy. The 2024/25 budget makes provision for the organisational development exercise, members' facilities through capacity building, human resources and staff training and development, wellness programmes and security services. The budget also makes provision for contractual obligations and institutional operational costs, information and technology as well as building management system and maintenance requirements. Over the MTEF, goods and services decrease slightly by 0.9 per cent from R112.8 million in 2024/25 to R110.9 million in 2026/27 as a result of expected completion of the organisational development exercise.

Transfers to political parties sum to R184.5 million in 2024/25, representing an increase of 14.8 per cent from 2023/24. The increase is informed by the expected additional seven seats in the Legislature, from 73 to 80 seats, as well as inflationary adjustments for the constituency and political party support provided to members of the legislature. Over the MTEF, transfers are expected to increase at a rate of 7.2 per cent on average from R184.5 million in 2024/25 to R212 million in 2026/27.

Payments for capital assets are allocated a total amount of R19.1 million in 2024/25, representing an increase of 82.2 per cent from 2023/24. The capital budget is earmarked

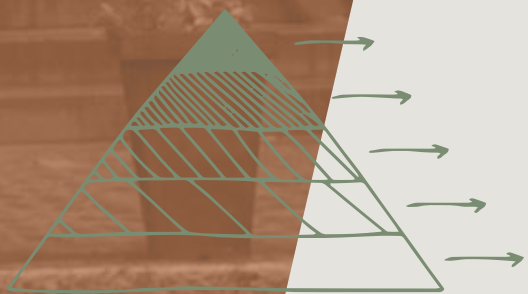
for laptops, CCTV project, the rehabilitation of concreted sheet and tiled roof project, desktop for wellness, accreditation equipment, chamber spare holding (i.e. replacement of chamber equipment) as well as software for wellness and health and safety. Over the MTEF, the budget for capital assets is expected to decline from R19.1 million to R2.1 million. The MTEF budget make provision for the completion of the rehabilitation of the tiled roof project in 2025/26 as well as laptops and azure server enclosure.

“Through this period of transition, Corporate Services will continue enabling operations and upholding welfare by optimizing limited funding. Embracing fiscal prudence and social responsibility, we will invest in our people, infrastructure, and relationships - the true heart of the institution - to fulfill our mandate by serving members and communities into the dawning of the 7th Legislature.”





“At the heart of a thriving democracy beats a legislative core nourished by public knowledge, insight, and involvement.”



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			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2025/27	
Table 4 - Outcomes, Outputs, Performance Indicators and Targets										
Strategic outcome 1: Enhanced oversight and accountability towards service delivery										
1.2	Adoption of oversight reports by the house	Number of SOM Oversight reports produced	Parliamentary Business	169	130	131	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%	70%	75%	80%
1.4	Production of oversight question papers	Number of oversight question papers produced	Parliamentary Business	51	42	42	42	32	42	46
1.5	Adopted of Motions by the House	Percentage of Motions tabled by the House	Parliamentary Business	100% (9 of 9)	100% (4 of 4)	100%	100%	100%	100%	100%

Outputs	Output indicators	Sub-programme	Annual Targets							
			Audited /actual performance			Estimated performance		MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2025/27	

Table 4 - Outcomes, Outputs, Performance Indicators and Targets

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	75% (3 of 4)	100% (4 of 4)	100%	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	60	120	120
3.2	People participating in public education	Number of public education workshops conducted	Public Participation & Petitions	-	-	40	75	100	100	100
3.3	Integrated Communication Strategy implemented	Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	Communications	83%	90%	90%	90%	90%	100%	-

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	70%	Quarterly	70%	70%	70%	70%
1.4	Number of oversight question papers produced	32	Quarterly	3	16	25	32
1.5	Percentage of Motions tabled by the House	100%	Bi-annually	-	100%	-	100%
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	60	Quarterly	10	20	30	60
3.2	Number of public education workshops conducted	100	Quarterly	20	40	80	100
3.3	Percentage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	Quarterly	20%	40%	70%	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.

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

Sub-programmes	Outcome			Main	Adjusted	Revised	Medium-term		
R thousand				appropriation		estimates			
Year	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
1. ED Core Business	179 952	183 990	172 159	198 169	198 055	210 902	207 699	224 226	235 583
2. Parliamentary Business	4 604	9 922	27 426	37 655	32 927	32 927	19 701	20 504	21 980
3. Information and Knowledge Management	5 416	10 218	15 088	18 099	20 698	20 698	19 179	19 001	19 856
4. Communication	12 858	23 273	24 741	34 902	36 312	36 312	35 507	26 114	27 048
Total payments and estimates	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467



Summary of payments and estimates by economic classification: Core business

Economic Classification	Outcome			Main	Adjusted	Revised	Medium-term		
R thousand				appropriation		estimates			
Year	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467
Compensation of employees	179 952	183 990	172 141	198 016	198 016	210 863	207 654	224 146	235 507
Goods and services	22 878	43 413	67 273	90 809	89 976	89 976	74 432	65 699	68 960
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	202 830	227 403	239 414	288 825	287 992	300 839	282 086	289 845	304 467

The programme has spent a total amount of R669.6 million between 2020/21 and 2022/23 financial years with compensation of employees accounting for 80.1 per cent and goods and services for 19.9 per cent. During 2023/24, the programme's expenditure is estimated to increase to R300.8 million due to the budgetary shortfall on the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union.

In 2024/25, the programme is expecting to receive a budget allocation of R282.1 million, a decline of 2.1 per cent from the 2023/24 adjusted budget. Over the MTEF, the programme's budget is estimated to increase by 3.9 per cent on average from R282.1 million in 2024/25 to R304.5 million in 2026/27.

Compensation of employees is allocated R207.7 million in 2024/25, reflecting an increase of 4.9 per cent from 2023/24 due to provision made for cost-of-living adjustments. The overall increase in compensation for employees is lower than the 7.5 per cent salary agreement due to the suspension of pay-progression and vacancies. Over the MTEF, compensation of employees increases by 6.5 per cent on average from R207.7 million in 2024/25 to R235.5 million in 2026/27 to cater for cost-of-living adjustments.

Goods and services receive a budget allocation of R74.4 million in 2024/25, a decrease of 17.3 per cent from the 2023/24 adjusted allocation. The budget is declining due to implementation of cost-efficiency measures on travel, catering, accommodation and utilisation of commercial venues as well as from the consolidation of institutional events. 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 establishment of the 7th Legislature, citizens responsibility campaigns, institutional events, NCOP's "Taking Parliament to the People" and records management project. Over the MTEF, goods and services decrease by 3.7 per cent on average, from R74.4 million in 2024/25 to R69 million in 2026/27 due to the expected completion of records management project and once-off expenditures in 2024/25 relating to the establishment of the 7th Legislature.





“Financial stewardship guides an institution’s strategic voyage through transparency, accountability, and equitable resource allocation.”



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		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 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	Unqualified audit opinion with no material findings for 2025/26 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	
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 2023-24FY	Annually	-	Unqualified audit opinion with no material findings for 2023-24FY	-	-
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 encompass 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		
R thousand				appropriation		estimates			
Year	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
1. Chief Financial Officer	48 305	47 421	44 275	52 234	52 234	54 845	53 546	57 115	59 943
2. Finance	58	108	359	172	156	156	135	140	143
3. Supply Chain Management	10 364	1 749	3 686	4 211	5 923	10 377	3 411	2 279	2 382
4. Audit, Risk and Governance	1 780	1 704	1 221	1 696	1 696	1 696	1 703	1 674	1 749
Total payments and estimates	60 507	50 982	49 541	58 313	60 009	67 074	58 795	61 208	64 217

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

Economic classification	Outcome			Main	Adjusted	Revised	Medium-term		
R thousand				appropriation		estimates			
Year	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	
Current payments	52 173	50 371	49 163	57 733	57 955	60 566	58 432	61 208	64 217
Compensation of employees	44 731	42 424	39 782	47 454	47 454	50 065	48 136	51 922	54 516
Goods and services	7 442	7 947	9 381	10 279	10 501	10 501	10 296	9 286	9 701
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	8 334	611	378	580	2 054	6 508	363	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 841	611	378	580	2 054	6 508	363	–	–
Software and other intangible assets	493	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	60 507	50 982	49 541	58 313	60 009	67 074	58 795	61 208	64 217

The programme has spent a total amount of R161 million between the 2020/21 and 2022/23 financial years. A significant portion of the overall expenditure is under compensation of employees which accounted for 78.8 per cent, followed distantly by goods and services and capital assets at 15.4 per cent and 5.8 per cent respectively. During 2023/24, the programme's expenditure is expected to increase to R67.1 million due to budgetary shortfall on motor vehicles for VIP Protectors, generator, and office furniture and equipment as well as the 13th cheque that was implemented in line with the award from CCMA and agreement between employer and labour union.

In 2024/25, the programme is allocated a total amount of R58.8 million, representing a decline of 2.0 per cent from the 2023/24 adjusted budget. Over the MTEF, the programme's budget is expected to increase by 4.5 per cent on average from R58.8 million in 2024/25 to R64.2 million in 2026/27, with personnel costs mainly driving the increase.

Compensation of employees is allocated R48.1 million in 2024/25, equating to a 1.4 per cent increase from the 2023/24 main budget to cater for cost-of-living adjustments. The

overall increase is minimal in comparison to the sector agreement due to the suspension of pay-progression and vacancies. Over the MTEF, compensation of employees increases by 6.4 per cent on average, from R48.1 million in 2024/25 to R54.5 million in the outer year to provide for cost-of-living adjustments.

Goods and services receive a budget allocation of R10.3 million in 2024/25, equating to a decrease of 2.0 per cent from the 2023/24 adjusted budget. Goods and services budget is funding internal and external audit fees, supplier open day, operating expenses, forensic investigations as well as maintenance and support for the budgeting and risk management systems. Over the MTEF, goods and services decrease by 2.9 per cent on average from R10.3 million in 2024/25 to R9.7 million in 2026/27 due to continued implementation of cost-cutting measures on travel.

Capital assets receive an allocation of R363 thousand in 2024/25, reflecting a decrease of 82.3 per cent from the 2023/24 adjusted allocation. The decrease can be attributed to once-off expenditures relating to motor vehicle for VIP Protectors, generator and gym equipment. The 2024/25 budget is reserved for office equipment and trailers. Over the MTEF, no budget has been allocated for capital assets and this will be reviewed annually in line with institutional requirements.

“Principled financial stewardship will be key in propelling the institution forward during fiscal constraints. Through dedication to transparency, accountability, and strategic prioritization, the Office of the CFO will optimize limited funding to bolster operations and model integrity, effecting judicious use of public resources.”



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.

Risk index	Risk magnitude	Overall Audit opinion
13 - 25	High risk	Inadequate & ineffective
8-12	Medium risk	Partially adequate & partially effective
1- 7	Low risk	Adequate & effective

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	8-12
	» 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	8-12
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	8-12
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	8-12
	» 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	8-12
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	8-12

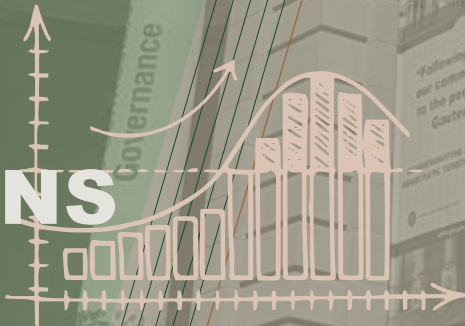
Outcome	Key Risks	Risk Mitigation	Risk Rating
Enhanced compliance with relevant fiduciary requirements and principles of good governance.	» Non-adherence to regulatory environment	<ul style="list-style-type: none"> » Improve audit outcomes through focused strategies to strengthen the GPL's control environment » Enhance good Governance practices and culture within the institution » Responding to the outcome of the perception audit 	8-12
	» 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.	<ul style="list-style-type: none"> » Ensure effective retention of skills and succession planning in response to the current recruitment plan for executive and senior management positions 	8-12
	» Lack of revised Business Continuity Plan	<ul style="list-style-type: none"> » 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 	8-12
	» Lack of effective response to the socio economic and technological factors that affect the Legislature business, i.e., 4IR, Eskom power disruptions, etc.	<ul style="list-style-type: none"> » 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 	8-12
	» Inadequate budget to cater for all current GPL requirements due to pending budget cuts planned by Treasury in the next 3 years	<ul style="list-style-type: none"> » 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 	8-12
	» Inability to successfully execute projects	<ul style="list-style-type: none"> » Fully implement the Project Management Framework » Conduct risk assessments per project and monitor the implementation and mitigation of risks 	8-12
	» Poor records management processes	<ul style="list-style-type: none"> » Develop a File Plan and implementation plan aligned to the Records Management Policy 	8-12
	» Unsecured I&T infrastructure due to impact of climate change	<ul style="list-style-type: none"> » Ensure ongoing insurance to building to reduce exposure in the event of fire 	8-12
	» Lack of insurance cover to GPL Building	<ul style="list-style-type: none"> » Ensure ongoing maintenance to GPL Building including all fire equipment and obtain appropriate certification. 	8-12





CH.05

TECHNICAL INDICATOR DESCRIPTIONS





GAUTENG
LEGISLATURE

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