

# VOTE 2

## GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2024/25	R 844 925 000
Responsible Executing Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

### 1. OVERVIEW

#### Vision

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

#### Mission

To build a capable and robust Legislature with the capacity to fulfil its constitutional mandate.

#### Impact

Improved quality of life of the people of Gauteng.

#### Core functions and responsibilities

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

#### Main services

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

- To create laws for the province that are fair, proactive and responsive to the needs of the people;
- To oversee the provincial government by ensuring that departments deliver on service delivery priorities and commitments; hold the executive accountable for their functions, conduct and performance;
- To mobilise and involve stakeholders to participate meaningfully in the legislative processes including:
  - Conducting public education workshops to inform and educate citizens about GPL's processes;
  - Focusing on community-based public participation;
  - Educating the public about the budget process and encouraging them to participate;
  - Hosting campaigns to create dialogue sessions to generate ideas, provide feedback and respond to all public questions and concerns;
  - Holding sector parliaments as part of channelling issues and interests within different sectors of society including the marginalised; and
  - Conduct public hearings on matters of interest and laws introduced.
- Receiving and responding to all petitions submitted by citizens.

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

The institutional 2024 MTEF budget responds to the GPL constitutional mandate and other policy documents such as the National Development Plan (Vision 2030) and relevant provincial, regional and global priorities. The GPL continues to align its operations and strategic position with that of the executive to ensure accountability and effective service delivery for all who live in Gauteng, to improve their quality of life. The following five outcomes and priorities continue to shape the institutional 2024 MTEF budget:

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

**Priority-** Oversight will be intensified to focus more on specific government programmes and commitments. In this regard the GPL will enhance its oversight over the executive and facilitate improved accountability by the executive following strategic priorities, specific government commitments and planned projects. This will ensure that oversight is focused and driven towards ensuring that services are rendered, thereby improving the quality of life of all citizens in Gauteng.

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

**Priority** - Law-making will become more proactive and responsive to the needs of the people. The GPL will improve its law-making capacity and processes to make, amend and pass laws that are responsive to the needs of the people of Gauteng. The legislature will also be vigilant and monitor the implementation of policies and legislation that it has passed. The GPL will also participate effectively in the national law-making processes.

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

**Priority** - The GPL's public participation processes will be more meaningful, and become more community-based and representative. The GPL will rally the people of Gauteng to participate in the delivery of its mandate in a meaningful manner. Furthermore, the GPL will improve its access to the people to ensure that it is indeed a beacon for the people. Therefore, the focus will be on the youth and marginalised sectors of society. The work of the GPL will facilitate public participation, public pride and active citizenship through effective awareness and access to information.

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

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

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

**Priority** - The GPL's administrative process will become more efficient, enabling and reflective of good governance standards. The GPL will lead by example and while it oversees the work of the executive, it will ensure that it conducts its own business and associated processes by all relevant financial and legal prescripts, thereby upholding the GPL's image as a supreme oversight body in the province.

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

The Gauteng Provincial Legislature derives its mandate from the provisions of the Constitution of the Republic of South Africa, 1996, which include law-making, overseeing the executive over the implementation of service delivery plans and commitments as well as facilitating and involving the public in the processes of the legislature.

The following key legislative mandates further outline the GPL responsibilities and requirements:

- Public Audit Amendment Act, 2018 (Act 5 of 2018);
- Financial Management of Parliament and Provincial Legislatures Act, 2009;
- Gauteng Petitions Act, 2002 (Act 5 of 2002).
- Public Finance Management Act, No 1 of 1999;
- Electoral Act, 1998 (Act 73 of 1998);
- The Constitution of the Republic of South Africa, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142);
- Treasury Regulations;
- National Key Points Act, 1980 (Act 102 of 1980);

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

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

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

The Legislature continued to discharge its oversight and scrutiny on the work of the executive by focusing specifically on each department's projects, commitments and service delivery plans and ensuring that each department remains accountable for its performance targets. During this period, the Legislature adopted a total of 118 Sector Oversight Model (SOM) reports comprising 48 quarterly oversights, 15 budget votes, 44 annual reports (including 14 from agencies) and 11 focused intervention studies. Furthermore, a total of 45 question papers were produced and communicated to all the Members of the Provincial Legislature (MPLs), exceeding the planned target by ten (10). Although there was a regression in the first quarter of this financial year regarding consideration of House Resolutions, this improved drastically by the end of this reporting period, with total achievement for the third quarter at 98 per cent, exceeding the planned target by 23 per cent.

To ensure improved accountability, transparency and confidence in government, the Legislature will in the remaining periods of the financial year continue to conduct oversight using oversight tools including house resolutions, committee inquiries and unannounced visits on matters of service delivery to ensure that the executive remains accountable to taxpayers, the Gauteng community and civil society organisations on budget allocations and commitments made.

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

A total of 28 Bills which are at different stages of the law-making process were presented before House Committees. These consist of 23 Section 76 Bills; two (2) Section 77 Bills and three (3) provincial Bills. During the same period, the Gauteng Provincial Appropriation Bill 2023-2024 financial year was tabled and adopted in a House sitting. Furthermore, three (3) Health Bills for 2023 were referred to the Legislature for scrutiny and were processed in line with the Gauteng Scrutiny of Subordinate Legislation Act, 2008 and subsequently approved. A total of three (3) motions were tabled and adopted by the House.

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

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

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

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

Concerning public participation, the Legislature has considered a total of 250 petitions and 238 of these were adopted, while the remaining eight (8) have been deferred for further investigation and four (4) have been rejected. From the public education front, the Legislature conducted a total of 223 public education workshops, exceeding the planned target by 163. Public education workshops are aimed at raising awareness about the work of the Legislature as well as capacitating communities with the knowledge needed to engage meaningfully with its public representatives. The implementation of the Integrated Communications, Public Participation and Stakeholder Management Strategy was achieved at 60 per cent, with a deviation of 30 per cent from the planned target. The latter will be implemented during the remaining period. The Strategy is geared towards supporting the execution of the public participation mandate by the public representatives as well as ensuring participatory governance by the people of the Gauteng Province in the overall work of the Legislature.

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

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

In terms of cooperative governance, 80 per cent of the outputs implemented by the Legislature focused on the five (5) pillars that drive the initiatives of the Inter-Legislature five-year strategy. There were several initiatives and engagements that the Legislature collaborated with at local, national and international levels. The Legislature also engaged with stakeholders from civil society to foster relationships that will be mutually beneficial. Areas of collaboration with these stakeholders have been identified and further engagements are necessary to strengthen the collaboration areas.

It is envisaged that committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Similarly, the administration also participated in sector forums such as the South African Legislative Sector Forum (SALS), the Society of Clerks at the Table (SoCATT), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum to ensure alignment of processes and programmes with the sector in support of the work of the House and its Committees. Several committees undertook benchmarking study tours and participated in conferences that will enhance their oversight and scrutiny work.

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

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

In this reporting period, the Legislature maintained the unqualified audit opinion without material findings, which has been achieved since the beginning of the sixth term. In promoting ethical conduct, the Institution conducted the *e-disclosure* of all public officials as well as the declaration of members of the Provincial Legislature (MPLs), with a media advisory on the publication of this Register issued to inform the public of the completion of this process as required by the relevant legal prescripts. To ensure that the mandate of the GPL is implemented effectively and efficiently, 92 per cent of the planned capacity building of members was achieved. The human resource strategy and leadership initiative plans were also implemented at 42 per cent and 61 per cent respectively towards building a capable workforce that can support the work of the members.

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)

The first quarter of the 2024/25 budget will see the end of the 6th Legislature and consolidation of achievements in areas of law-making, oversight over the executive and facilitation of public participation in legislative processes. Similarly, the 2024/25 financial year signals the establishment of the 7th Legislature and the GPL will continue to discharge its constitutional mandate and obligations of facilitating law-making, overseeing the executive and facilitating public participation in legislative processes.

The GPL will continue to identify and implement initiatives and programmes that are aimed at improving the quality of life for the citizens of Gauteng. The GPL will continue to respond to its constitutional mandate through the following outcomes:

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

The legislature's mandate on accountability and oversight is critical in contributing to the improved quality of life of the people of Gauteng. To ensure accountability, the legislature will continue to apply a broad range of oversight instruments at its disposal as detailed in the Sector Oversight Model. This includes the ongoing oversight visits to determine if the service delivery commitments made are discharged accordingly. Other tools of oversight to be implemented include the review of reports from the executive and conducting Focused Intervention Studies (FIS) to probe critical areas of governance in Gauteng. To ensure improved accountability, transparency and confidence in government, the Legislature will use questions, resolutions, motions, public hearings as well as a committee inquiry on matters of service delivery to ensure that the executive remains accountable to taxpayers, the Gauteng community and civil society organisations on budget allocations and commitments made.

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

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

The Legislature will continue to be proactive by identifying policy and legislation gaps and where necessary initiate and enact laws that enable achievement of the planned priorities of the 6th term as well as consider these in the development of the 7th term strategy. The law-making processes will continue to focus extensively on portfolio-specific laws through scrutiny and oversight over departments to facilitate the achievement of provincial and governing party priorities. The GPL will strive to participate in the national law-making processes effectively and make important contributions that benefit the people of Gauteng. Furthermore, the recommendations of the feasibility study on the Money Bill will be considered for implementation during this period.

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

Public participation mechanisms continue to play a critical role in ensuring a transparent and accountable democratic government. The discharge of the legislature's constitutional mandate can also improve through forging partnerships with the people of Gauteng and through public participation initiatives such as traditional media and social media. Portfolio Committees will continue to utilise public engagements and educational workshops to educate communities and respond to challenges faced by communities. To improve the visibility and promote the work of Committees and the House, the Legislature will continue to mobilise the public by using technology as well as by intensifying public and civic awareness programmes. The GPL will continue to facilitate and engage various sectors of the community including the marginalised to promote effective awareness and access to information. The reviewed Integrated Communication and Public Participation Strategy will be implemented in line with the plans of the House and its committees.

Furthermore, in the coming financial year, the petitions process will be streamlined to encourage public submissions. The GPL will continue to use the petition systems which provide citizens with a legal platform to present their service delivery concerns directly to the government and to demand answers. The petition system also gives citizens the power to hold the government accountable through peaceful and constitutional means. The GPL will continue to foster greater alignment between municipal council and provincial legislature processes of petitions, as well as using technology to facilitate and improve the petitions processes including the turnaround time for resolving petitions. There is also an intention to work closely with the Constituency Offices as extensions of the GPL to reach more people of Gauteng, who will in turn participate in the business of the Legislature.

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

Strengthening cooperative governance to advance parliamentary oversight is a key theme of the Gauteng Legislature. Cooperative governance gives effect to the full realisation of socio-economic goals across different spheres of government and promotes coherent decision-making between spheres of government in support of service delivery. As such, the Legislature will continue to collaborate and work with various organs of state in targeted interventions to enhance sector relationships and coordination towards strengthening the legislative sector and to contribute to sector development locally, nationally, continentally and globally.

With regards to learning and sharing of the best practices at various levels, committees will continue to engage other organs of state and institutions supporting democracy to improve the work of the Legislature. Relations with various organs of the state will also be reinforced to foster cooperative governance and to deliver public participation initiatives and programmes to the Gauteng community.

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

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

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

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

**4. REPRIORITISATION**

In promoting responsibility and accountability over allocated budgets, programmes and committees develop their budgets in line with their approved operational plans. The 2024 MTE budget has been developed within the prescribed cost-efficiency measures and policy prescripts to eliminate inefficiencies and to ensure that limited resources are directed to the core service delivery outputs of the institution.

The GPL applied stringent trade-offs and reprioritised funds from non-performing areas, non-essentials and suspended some of the non-urgent outputs to remain within the allocated budget. Compensation of employees has decreased by R7.8 million and R6.8 million in 2024/25 and 2025/26 respectively due to a moratorium on vacancies and freezing of pay-progression whilst goods and services declined by R28.8 million and R45.5 million during the same period because of reprioritisation of travel, catering, accommodation, utilisation of commercial venues and other austerity measures that have been implemented in response to the constraint fiscal environment. Transfers to political parties increased by R51.3 million over the MTEF period to provide the necessary financial support for the establishment of the 7th Legislature and to cater for the additional seven seats for members of the legislature. Capital assets increased by R12.6 million in 2024/25 to fund the rehabilitation of concreted sheet and tiled roof as well as the CCTV project but decline to R6.1 million in the two outer years in line with the expected completion of projects.

## 5. PROCUREMENT

To remain relevant and reduce operational inefficiencies in Supply Chain Management (SCM) and the institution at large, the GPL regularly reviews procurement processes and updates policy gaps where necessary. The institution has a Preferential Procurement Policy which outlines how the GPL will implement the National Development Plan priorities particularly the Reconstruction Development Plans that are aimed at improving the lives of Small, Medium and Micro Enterprises (SMMEs) and their active participation in the economy. Aligned to this Policy Framework are the SCM policy and the Delegation of Authority which are regularly reviewed and updated to keep up with the trends in the SCM industry. The allocation of business will still be prioritised to local and township service providers as well as historically disadvantaged individuals including women, youth, and people with disabilities.

To improve procurement planning and turnaround time, programmes are expected to submit their Integrated Demand Management Plan on or before 31<sup>st</sup> March and in line with the approved budgets. The SCM sub-programme will continue to review the strategies that are aimed at enhancing operational efficiencies and has also partnered with various external stakeholders within their supply chain environment to share the platform and best practices.

The SCM sub-programme remains constrained in terms of human capacity and the current Organisational Development project is expected to bring relief and capacitate the sub-programme with critical and functional skills required to improve the performance of the institution.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of Receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	817 763	795 708	825 163	857 061	857 061	891 820	844 925	866 424	907 027
Total receipts	817 763	795 708	825 163	857 061	857 061	891 820	844 925	866 424	907 027

The primary source of funding for the GPL is the equitable share from the Provincial Treasury as prescribed by the Constitution of South Africa. A total amount of R2.4 billion was received by the GPL between the 2020/21 and 2022/23 financial years. In the 2023/24 financial year, the budget allocation increased to R857.1 million, representing a 13.3 per cent annual growth.

In 2024/25, the GPL is allocated a total budget of R844.9 million, representing a decrease of 1.4 per cent from the 2023/24 financial year. Of the total allocation for 2024/25, Political Parties will receive a combined amount of R219.5 million, equating to a 26.0 per cent share of the institutional budget.

Compensation of employees accounts for 51.3 per cent of overall budget allocation, followed distantly by goods and services and transfers to political parties at 24.6 per cent and 21.8 per cent, respectively. The remaining share is allocated for capital assets at 2.3 per cent. Over the MTEF, the budget allocation increases from R844.9 million in 2024/25 to R907 million in 2026/27, representing an annual average growth of 3.6 per cent.

## 6.2 Departmental Receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	1 322	1 632	2 430	2 018	2 433	2 368	2 481	2 598	2 718
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	11 894	14 021	37 467	34 138	54 060	61 980	67 868	74 316	81 197
Sales of capital assets									
Transactions in financial assets and liabilities									
<b>Total departmental receipts</b>	<b>13 216</b>	<b>15 653</b>	<b>39 897</b>	<b>36 156</b>	<b>56 493</b>	<b>64 348</b>	<b>70 350</b>	<b>76 914</b>	<b>83 915</b>

The GPL generates its revenue mostly from interest earned on positive bank balances and investments. The other revenue is collected from City Hall bookings and through the leasing out of the parking space. The GPL collected a total amount of R68.8 million between the 2020/21 and 2022/23 financial years, with interest earned accounting for the largest proportion of revenue collected. During 2023/24, the estimated revenue collection is R64.3 million, which will exceed the revenue budget of R36.2 million mainly because of interest revenue on investments and favourable bank balances.

Over the MTEF, the GPL anticipate collecting a combined amount of R231.2 million, from R70.4 million in 2024/25 to R83.9 million in the outer year, equating to a 9.6 per cent annual growth rate.

## 7. PAYMENT SUMMARY

### 7.1 Key Assumptions

The 2024 MTEF budget is responding to the GPL constitutional mandate and policy priorities and commitments emanating from the joint Presiding Officers and chairpersons of the committees' strategic review session. The adopted priorities have been expressed in the approved institutional Annual Performance Plan as well as committees and programme operational plans. Similarly, budgets have been allocated to these plans to ensure full implementation and achievement of set performance targets. Overall, the 2024 MTEF budget largely encompasses the following key cost- drivers:

- Personnel costs inclusive of the GPL staff, 47 political support staff and 35 interns. Personnel costs are inclusive of the sector-agreed salary adjustments of 7.5 per cent and performance incentives;
- The establishment of the 7<sup>th</sup> Legislature;
- Activities of the House and Committees;
- Public participation and educational programmes;
- NCOP activities;
- Institutional events;
- Institutional projects consisting of records management; organisational development, 30 years of democracy celebrations, CCTV as well as the rehabilitation of the concreted sheet and tile roofing;
- Support to political parties represented in the Legislature;
- Transversal mainstreaming programmes;
- Legislative sector activities;
- Operational costs and contractual obligations; and
- Capital assets requirements.

## 7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programmes</b>									
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
<b>Total</b>	<b>666 137</b>	<b>702 241</b>	<b>756 188</b>	<b>857 061</b>	<b>857 061</b>	<b>891 820</b>	<b>844 925</b>	<b>866 424</b>	<b>907 027</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	78 119	77 245	79 834	82 762	82 762	82 762	102 506	97 634	102 125
<b>Departmental receipts not surrendered to the Provincial Revenue Fund</b>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	13 216	15 653	39 897	36 156	56 493	64 348	70 350	76 914	83 915

## 7.3 Summary by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>511 440</b>	<b>540 943</b>	<b>593 195</b>	<b>688 268</b>	<b>683 852</b>	<b>714 157</b>	<b>640 985</b>	<b>665 668</b>	<b>693 023</b>
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
<b>Transfers and subsidies to:</b>	<b>142 829</b>	<b>159 921</b>	<b>158 015</b>	<b>160 668</b>	<b>160 668</b>	<b>160 668</b>	<b>184 468</b>	<b>196 706</b>	<b>211 954</b>
Provinces and municipalities									
Non-profit institutions	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954
Households									
<b>Payments for capital assets</b>	<b>11 867</b>	<b>1 377</b>	<b>4 978</b>	<b>8 125</b>	<b>12 541</b>	<b>16 995</b>	<b>19 472</b>	<b>4 050</b>	<b>2 050</b>
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		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>666 137</b>	<b>702 241</b>	<b>756 188</b>	<b>857 061</b>	<b>857 061</b>	<b>891 820</b>	<b>844 925</b>	<b>866 424</b>	<b>907 027</b>

The GPL spent a total amount of R2.1 billion between 2020/21 and 2022/23 financial years, with Programme 3: Corporate Support Services and Programme 4: Core Business accounting for the respective 52.3 per cent and 31.5 per cent of total 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 projects to spend R891.8 million from the adjusted budget of R857.1 million as a result of the budgetary shortfall on the 13<sup>th</sup> 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. The projected overspending will be offset through savings and underperforming areas at year-end.

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. Programme 3: Corporate Support Services and Programme 4: Core Business will receive a substantial portion of the 2024/25 budget at R452.6 million and R282.1 million respectively. The budget for Programme 3: Corporate Support Services is inclusive of Political Parties' allocation of R184.5 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.

Remuneration of public office bearers (POBs) increased from R78.1 million in 2020/21 to R79.8 million in 2022/23 due to cost-of-living adjustments implemented on members' salaries by the relevant statutory requirements. During 2023/24, POB remuneration is expected to increase to R82.8 million because of salary increases and gratuity payments for members who resigned from the legislature during the financial year. In 2024/25, the budget for POBs is expected to increase by 23.9 per cent from R82.8 million in 2023/24 to R102.5 million. The increase makes provision for cost-of-living adjustments and expected gratuities at the end of the 6<sup>th</sup> Legislature. Also contributing to the increase is the expected increase in the number of members from 73 to 80. Section 105 of the Constitution allows for a minimum of 30 and a maximum of 80 MPLs in a Legislature with the determinants being population growth and voters enrolled. The Gauteng population and increased voter roll necessitated more representatives (members) in proportion to the increase in the number of constituents or voters. This is further supported by the Electoral Act 73 of 1998. Over the MTEF, the POB remuneration decreases by 0.2 per cent on average, from R102.5 million to R102.1 million in the outer year. The decline can be credited to once-off gratuities at the end of the 6<sup>th</sup> Legislature.

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 the 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 6<sup>th</sup> Legislature and the establishment of the 7<sup>th</sup> 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 projects, 30 years of democracy celebrations, the establishment of the 7<sup>th</sup> 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 in consideration of the financial support required for the establishment of the 7<sup>th</sup> 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 consist 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 projects, the rehabilitation of concreted sheet and tiled roof projects, desktops 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 the 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.

## 7.4 Infrastructure payments

N/A

### 7.4.1 Departmental Infrastructure Payments

N/A

## 7.5 Transfers

### 7.5.1 Transfers to public entities

N/A

### 7.5.2 Transfers to Other Entities

TABLE 2.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Support for Constituency Work	56 952	56 952	59 629	62 282	62 282	62 282	71 482	81 096	91 142
Support for Political Party Work	85 877	102 969	98 386	98 386	98 386	98 386	112 986	115 610	120 812
Total departmental transfers	142 829	159 921	158 015	160 668	160 668	160 668	184 468	196 706	211 954

The GPL has transferred a combined amount of R460.8 million to political parties between 2020/21 and 2022/23 for constituency and political party work. During 2023/24, political parties will receive a total amount of R160.7 million for constituency and political party work.

In 2024/25, transfers to political parties are expected to increase to R184.5 million, representing a 14.8 per cent growth from the 2023/24 allocation. 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 in consideration of the financial support required for the establishment of the 7<sup>th</sup> 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.

Section 116(2)(c) of the Constitution of the Republic of South Africa prescribes the powers and nature of support that Provincial Legislatures can develop to support represented Political Parties within their Legislatures. Support for constituency work will enable represented political parties and independent candidates to establish and maintain an infrastructure to serve the interests of constituents and to enable their members to provide services to the public. The support for political party work will enable political parties to engage the citizens to establish their needs within a developmental agenda.

### 7.5.3 Transfers to Local Government

N/A

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: LEADERSHIP AND GOVERNANCE

#### Programme description

The purpose of the programme is to provide overall strategic leadership and direction to the GPL. The core function of the programme is to ensure alignment of the Legislature's processes as outlined in the GPL five-year strategy and to monitor and oversee the execution of institutional obligations. In addition, the programme provides leadership and direction to the Legislative Services Board (LSB) and safeguards the strategic political management of the Presiding Officers and Office Bearers, including strategic management of committees to ensure political outcomes.

#### Programme objectives

- To monitor and evaluate the discharge of mandates by the House Committees and to ensure strategic management of Committees and Committee business, thereby ensuring that the mandate of the Institution as a whole is delivered;
- To foster inter-legislature cooperation and position GPL at the epicentre of legislative relations and reform; and
- To implement bilateral and multilateral agreements between GPL and other legislatures at intercontinental, continental, national and provincial levels.

TABLE 2.6: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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									
Households									
Payments for capital assets									
Buildings and other fixed structures									
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 spent a total amount of R108.1 million between the 2020/21 and 2022/23 financial years, with the 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 13<sup>th</sup> cheque that was implemented in line with the award from the Commission for Conciliation, Mediation and Arbitration (CCMA) and agreement between employer and labour union as well as budget pressures on committees' exchange programmes which were affected by the reconfiguration process.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

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 per cent 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 the 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, the 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 6<sup>th</sup> Legislature and the establishment of the 7<sup>th</sup> 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.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of quarterly oversight reports on the performance of Committees produced	4	4	4	4
Number of annual oversight reports on the discharge of Law-Making mandate	1	1	1	1
Per centage achievement of targets in the ILR strategy implementation plan	80%	90%	90%	95%
Number of initiatives undertaken to promote ethical conduct – seminar	1	1	1	1

**PROGRAMME 2: OFFICE OF THE SECRETARY**

**Programme description**

The Office of the Secretary serves as the custodian of the development and implementation of the strategy and provides strategic, tactical, and operational leadership to the 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 institutional strategic planning, reporting, budgeting, monitoring, contract management, transversal mainstreaming, evaluation and project governance.

**Programme objectives**

- To support and promote integrated strategic planning, non-financial performance monitoring and reporting;
- To foster a culture of a high degree of ethical conduct by Members of the GPL by ensuring the implementation of a Code of Conduct which outlines the minimum ethical standards of behaviour expected from elected representatives;
- To provide project support including enterprise project management reporting, development of methods and standards, consulting, mentorship and training;
- To provide strategic direction, technical support and transversal mainstreaming tools to the political and 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);
- To promote mainstreaming of gender, race, disability and youth within the mandates of GPL; and
- To provide legal support services to the Secretary and the GPL Administration processes to address and mitigate possible legal risks and issues.

TABLE 2.8: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
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									
Households									
Payments for capital assets									
Buildings and other fixed structures									
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 13<sup>th</sup> cheque that was implemented in line with the award from CCMA and the agreement between the employer and labour union.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

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 per cent 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 to 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 increased 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.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2 OFFICE OF THE SECRETARY

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of compliance performance information progress reports on the APP	6	6	6	6
Number of transversal mainstreaming capacity development sessions conducted	4	4	4	4
Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	2	2	2
GPL 7th Term Strategy Developed and approved		7th Term Strategy approved		

**PROGRAMME 3: CORPORATE SUPPORT SERVICES**

**Programme description**

The purpose of Corporate Support Services is to give support to all internal stakeholders. These include the 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. The Programme 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.

**Programme objectives**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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	160 668	184 468	196 706	211 954
Provinces and municipalities									
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	10 615	800	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 13<sup>th</sup> cheque that was implemented in line with the award from CCMA and the agreement between the employer and labour union.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

In 2024/25, the programme is expected to receive a total budget allocation of R452.6 million, an increase of 6.9 per cent from the 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, the 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 provisions 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 the discontinuation of the member's 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 the expected completion of the organisational development exercise.

Transfers to political parties amounted 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 projects, the rehabilitation of concreted sheet and tiled roof projects, desktops 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 makes provision for the completion of the rehabilitation of the tiled roof project in 2025/26 as well as laptops and Azure server enclosure.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Per centage achievement of milestones in the Leadership initiative implementation plan	100%	100%	100%	100%
Per centage implementation of scheduled member training	100%	100%	100%	100%
Per centage achievement of infrastructure milestones in the ICT strategy's annual implementation plan	90%	100%	-	-
Per centage achievement of milestones in the HR strategy's annual implementation plan	100%	100%	-	-

**PROGRAMME 4: CORE BUSINESS**

**Programme description**

The purpose of Core Business 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 the creation of platforms that ensure effective participation.

**Programme objectives**

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

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

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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
<b>Total payments and estimates</b>	<b>202 830</b>	<b>227 403</b>	<b>239 414</b>	<b>288 825</b>	<b>287 992</b>	<b>300 839</b>	<b>282 086</b>	<b>289 845</b>	<b>304 467</b>

TABLE 2.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>202 830</b>	<b>227 403</b>	<b>239 414</b>	<b>288 825</b>	<b>287 992</b>	<b>300 839</b>	<b>282 086</b>	<b>289 845</b>	<b>304 467</b>
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									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>202 830</b>	<b>227 403</b>	<b>239 414</b>	<b>288 825</b>	<b>287 992</b>	<b>300 839</b>	<b>282 086</b>	<b>289 845</b>	<b>304 467</b>

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 13<sup>th</sup> cheque that was implemented in line with the award from CCMA and the agreement between the employer and labour union.

The projected overspending will be supplemented at year-end through savings and underperforming activities.

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 the 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 7<sup>th</sup> Legislature, citizens' responsibility campaigns, institutional events, NCOP's "Taking Parliament to the People" and a records management project. Over the MTEF, goods and services decreased 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 the records management project and once-off expenditures in 2024/25 relating to the establishment of the 7<sup>th</sup> Legislature.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: CORE BUSINESS

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of SOM Oversight reports adopted	131	131	131	131
Per centage of Responses to SOM oversight House resolutions considered by Committees	75%	70%	75%	80%
Number of oversight question papers produced	42	32	42	46
Per centage of motions tabled by the House	100%	100%	100%	75%
Per centage of Bills processed	100%	100%	100%	100%
Per centage of laws passed	100%	100%	100%	100%
Per centage of Approved Regulations	100%	100%	100%	100%
Number of Petitions Considered by the Legislature	120	60	120	120
Number of public education workshops conducted	75	100	100	100
Per centage achievement of milestones in the annual implementation Plan of the Integrated Communication Strategy	90%	90%	100%	-

**PROGRAMME 5: OFFICE OF THE CFO**

**Programme description**

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 concerning revenue, expenditure, assets and liabilities.

**Programme objectives**

- To execute financial accounting, accounts payable and management accounting functions to all internal and external stakeholders;
- To develop and implement appropriate policies and procedures to ensure effective financial management and reporting;
- To provide professional support on budget formulation and control in line with the strategic goals and objectives of the GPL;
- To ensure that there is efficient, effective and uniform planning for the acquisition of all goods and services required for the proper functioning of GPL while promoting the principles of consistency, fairness, equitability, transparency, competitiveness and cost-effectiveness; and
- To improve the system of internal controls, risk management and governance processes within the GPL.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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

TABLE 2.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				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									
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, generators, and office furniture and equipment as well as the 13<sup>th</sup> cheque that was implemented in line with the award from CCMA and agreement between employer and labour union. The projected overspending will be offset through savings and underperforming areas at year-end.

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. The 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 decreased by 2.9 per cent on average from R10.3 million in 2024/25 to R9.7 million in 2026/27 due to the continued implementation of cost-cutting measures on travel.

Capital assets receive an allocation of R363 000 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 and office furniture. 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.

**SERVICE DELIVERY MEASURES**

**PROGRAMME 5: OFFICE OF THE CFO**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Audit opinion of the AGSA	Unqualified audit opinion with no matters of emphasis for 2022/23 FY	Unqualified audit opinion with no matters of emphasis for 2023/24 FY	Unqualified audit opinion with no matters of emphasis for 2024/25 FY	Unqualified audit opinion with no matters of emphasis for 2025/26 FY
Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	2	2	2
Percentage implementation of the Fraud Risk Management Plan	-	100%	100%	100%

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	2020/21		2021/22		2022/23		Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6																	
7 - 10																	
11 - 12																	
13 - 16																	
Other	498	385 831	484	379 543	493	361 396	494	494	494	444 746	474	467 595	474	490 963	(1)%	3%	100%
Total	498	385 831	484	379 543	493	361 396	494	494	494	444 746	474	467 595	474	490 963	(1)%	3%	100%
Programme																	
1. Leadership And Governance	22	23 365	20	21 807	21	21 862	20	20	20	25 603	20	27 458	20	28 801	0%	4%	6%
2. Office Of The Secretary	14	16 044	12	15 076	12	13 772	12	12	12	19 934	12	17 320	12	18 173	0%	(3)%	4%
3. Corporate Support Services	196	121 739	194	116 246	196	113 839	197	197	197	138 281	179	146 749	179	153 966	(3)%	4%	31%
4. Core Business	218	179 952	217	183 990	222	172 141	222	222	222	210 863	220	224 146	220	235 507	(0)%	4%	48%
5. Office Of The Cfo	48	44 731	41	42 424	42	39 782	43	43	43	50 065	43	51 922	43	54 516	0%	3%	11%
Total	498	385 831	484	379 543	493	361 396	494	494	494	444 746	474	467 595	474	490 963	(1)%	3%	100%

The number of Staff employed by GPL has decreased from 498 in 2020/21 to 494 in 2023/24 due to the hiring freeze whilst the Organisational Development exercise is in progress. The staff complement is expected to decline to 474 in 2024/25 and remain stable over the MTEF period. The MTEF staff members include 47 political support staff and 35 interns. Though the staff complement remains stable over the MTEF period, the compensation of employees is increasing to provide for the two-year sector-agreed cost-of-living adjustments. The outer year is increasing in line with the projected inflation.

The majority of GPL staff are employed under Programme 3: Corporate Support Services and Programme 4: Core Business programmes. The number of staff in Programme 4: Core Business is expected to increase from 218 in 2020/21 to 220 in 2024/25 and over the MTEF. Programme 4: Core Business directly support the House and Committees in discharging their constitutional mandate. Programme 3: Corporate Support Services staff members have declined from 196 in 2020/21 to 179 in 2024/25 and over the MTEF due to suspension of vacancies. Programme 3: Corporate Support Services personnel numbers are inclusive of political support staff.

## 9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	498	484	493	494	494	494	474	474	474
Number of personnel trained	246	266	272	278	278	236	278	283	288
of which									
Male	98	118	123	128	128	97	130	135	140
Female	148	148	149	150	150	139	148	148	148
Number of training opportunities	39	329	322	325	325	278	305	305	305
of which									
Tertiary	35	45	50	50	50	39	30	30	30
Workshops	4	269	272	275	275	239	275	275	275
Other		15							
Number of bursaries offered	62	95	95	96	96	39	30	30	30
Number of interns appointed			29	35	35	35	35	35	35
Number of learnerships appointed									
Number of days spent on training	4	79	200	205	205	392	250	250	250
Payments on training by programme									
1. Leadership and Governance					87	87	87	87	87
2. Office of The Secretary					89	89	89	89	89
3. Corporate Support Services	139	2 029	2 950	3 276	4 925	4 925	3 643	4 035	4 177
4. Core Business	57				87	877	877	877	877
5. Office of The CFO					89	263	263	263	263
Total payments on training	196	2 029	2 950	3 276	5 277	6 241	4 959	5 351	5 493

The number of staff trained between 2020/21 and 2022/23 has increased from 246 to 272, with 54.8 per cent being female. Most of the training opportunities created were in the form of workshops, followed by tertiary education. The number of staff trained is expected to increase from 278 in 2024/25 to 288 in the outer year to respond to the identified skills gap.

The number of bursaries offered during the outcome period also increased from 62 in 2020/21 to 95 in 2022/23 and is expected to decrease to 30 in 2024/25 and remain stable over the MTEF period due to reprioritisation process and lower bursary applications in 2023/24.

Bursaries are offered to staff to improve their skills and competence required in supporting members to discharge their constitutional mandate and responsibilities. The number of bursaries offered will be reviewed regularly as more budget becomes available and to respond to the staff's desire for learning and growth.

The internship programme resumed in 2022/23 with a total of 35 interns in 2023/24. The internship programme runs for two years to contribute to youth skills development initiatives. To create an opportunity for practical work experience and broaden their knowledge, the interns will be allocated across all programmes and in various fields.

Overall, the GPL will continue to invest in skills development by redirecting more funding to training. Spending on training increased from R196,000 in 2020/21 to R3 million in 2022/23. The 2020/21 expenditure was low due to interruptions caused by the COVID-19 pandemic. Over the 2024 MTEF, a combined amount of R15.8 million will be allocated for the training and development of staff through formal and informal training, bursaries and internships. The training budget which includes bursaries is centralised under Programme 3: Corporate Support Services. The allocation for the internship programme is decentralised to the respective programmes.

### **9.3 Reconciliation of Structural Changes**

N/A.