

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2025/26	R1 200 122 000
Responsible Executing Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

A legislature that fosters confidence in the Constitution, upholds and champions democratic governance and empowers the people of Gauteng.

Mission

To represent the people of Gauteng through making laws, overseeing the executive, and addressing critical issues to promote better quality of life for the people of Gauteng.

Impact

Improved quality of life of the people of Gauteng.

Core functions and responsibilities

Section 114 of the Constitution of the Republic of South Africa clearly defines the mandate and core functions of the Gauteng Provincial Legislature (GPL). 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 have access to and are involved in the legislative processes.

Main services

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

Legislation:

- Enacting laws for the province that are equitable, proactive and responsive to the needs of the Gauteng people.

Oversight:

- Supervising the provincial government to ensure that departments fulfil service delivery priorities and commitments;
- Holding the executive accountable for their duties, conduct, and performance.

Public involvement:

- Mobilising and involving stakeholders to participate meaningfully in legislative processes, including:
 - Conducting public education workshops to inform and educate citizens about the legislature processes;
 - Emphasising community-based public participation;
 - Educating the public about the budget process and encouraging their participation;
 - Organising campaigns to facilitate dialogue sessions for idea generation, feedback provision and addressing public inquiries and concerns;
 - Convening sector parliaments to channel issues and interests within various societal sectors, including marginalised groups; and
 - Conducting public hearings on matters of interest and proposed legislation.

Petition Management:

- Receiving and responding to all petitions submitted by citizens.

1.1 Aligning GPL budget to achieve government's prescribed outcomes

The 2025 MTEF budget responds to the institutional 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, in order to improve their quality of life. The GPL has determined the following five strategic outcomes aligned to both the priorities for the 7th term as well as our constitutional mandate:

Outcome 1: Enhanced oversight by the GPL and executive accountability to facilitate service delivery

Rationale: Enhanced oversight by the GPL and executive accountability are essential to facilitate effective service delivery. The GPL will strengthen its oversight over the Executive, ensuring that accountability aligns with strategic priorities and specific government commitments. This focused oversight will particularly target infrastructure projects and other planned initiatives, ensuring that services are rendered efficiently and effectively. By doing so, the quality of life for all the people of Gauteng will be significantly improved.

Strategic importance: the Strengthening of oversight mechanisms and fostering transparency builds public trust and confidence in the operations of the state. It ensures that resources are utilised efficiently, and projects are completed on time and within the budget. Moreover, by holding the Executive accountable, the likelihood of corrupt practices is likely to be minimised, leading to more ethical governance in line with Chapter 13 of the National Development Plan of building a capable state. Improved service delivery directly correlates with higher public satisfaction and confidence in state institutions.

Outcome 2 - Outcome: Improved laws that address the needs of the people of Gauteng

Rationale: The GPL aims to enhance its law-making capacity and processes to create, amend, and pass laws that are responsive to the needs of the people of Gauteng. The legislature will also be vigilant in monitoring the implementation of policies and legislation it has passed. Additionally, the GPL will participate effectively in national law-making processes.

Strategic importance: Law-making is strategically important as it builds the foundation of governance, establishing standards, maintaining order and protecting individual rights and freedom. Effective law-making builds public trust and legitimacy, ensuring that citizens feel heard and that the government acts in their best interests. It also creates a stable environment for economic activities, encouraging investment and growth. Laws protect fundamental rights, ensuring social justice and equity, and they must evolve to address new challenges and changes in society. The law-making process includes oversight and accountability mechanisms, preventing abuse of power and ensuring proper implementation. Inclusive processes encourage public participation, a cornerstone of democratic governance and provide structured ways to resolve conflicts and disputes, therefore maintaining peace and order. By focusing on these strategic aspects, the Gauteng Provincial Legislature can enhance its capacity to create laws that are responsive to the needs of the people and therefore contributing to the overall well-being of society.

Outcome 3: Improved meaningful and inclusive public involvement to enhance oversight and law-making

Rationale: The institution aims to rally the people of Gauteng to be meaningfully involved in the delivery of its primary mandates. The legislature will enhance its accessibility and engagement with the community to serve as a true beacon for the public. Special emphasis will be placed on engaging the youth and marginalised sectors of society, ensuring their voices are heard and considered in legislative processes.

Strategic importance: Public participation and engagements are crucial for ensuring that the legislative process is inclusive and reflective of the diverse needs and opinions of the population. By actively involving the public, the legislature can enhance transparency, accountability and trust in the democratic process. Engaging with various national groups and leveraging modern communication platforms can help bridge the gap between the legislature and the citizens, making governance more responsive and effective.

Outcome 4: Strengthened cooperative governance to enhance oversight and law-making

Rationale: Strengthening the legislative sector's cooperative governance and cooperation is essential for contributing to sector development locally, continentally and globally. Targeted interventions will not only bolster the legislative sector's capacity but also promote sustainable development and good governance practices across different levels of government. The GPL will contribute to creating a cohesive and a well-coordinated legislative sector that supports robust oversight and efficient law-making.

Strategic importance: The GPL exists in a network of local, national and global structures to enhance and strengthen parliamentary processes and hold the Executive accountable. 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. Thus, enhancing cooperative governance is strategically important as it ensures that legislative bodies at all levels work together seamlessly, sharing best practices and resources. This cooperation leads to more effective oversight and law-making processes which are crucial for maintaining transparency, accountability and public

trust. By fostering a collaborative environment, the legislative sector can address complex issues more efficiently and implement policies that drive sustainable development and good governance.

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

Rationale: The GPL will lead by example, ensuring its operations adhere to all financial, legal and governance standards. This commitment will uphold the GPL's reputation as a supreme oversight body, fostering accountability, transparency and integrity. The GPL aims to inspire confidence among stakeholders and set a benchmark for other institutions to follow by maintaining high standards of governance within its own practices. This approach will promote a culture of good governance, ensuring that all actions are conducted ethically and responsibly.

Strategic importance: Strengthening compliance with principles of good governance and fiduciary requirements is strategically important for several reasons. Firstly, it enhances the credibility and legitimacy of the GPL as an oversight body by ensuring that it can effectively hold other institutions accountable. Secondly, it promotes a culture of integrity and ethical behaviour within the institution, which is essential for building public trust and confidence. Thirdly, by setting a high standard for governance, the GPL can influence other institutions to adopt similar practices, leading to a broader improvement in governance standards across the sector. This strategic focus on compliance will ultimately contribute to more effective and transparent governance, better service delivery and improved outcomes for the public.

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:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996 (Chapter 3 and Sections 114, 118 and 142);
- Financial Management of Parliament and Provincial Legislatures Act, 2009;
- Public Finance Management Act, No 1 of 1999;
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)
- Treasury Regulations;
- National Key Points Act, 1980 (Act 102 of 1980);
- Mandating Procedures of Provinces Act, 2008 (Act 52 of 2008)
- Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009)
- Electoral Act, 1998 (Act 73 of 1998);
- Public Audit Amendment Act, 2018 (Act 5 of 2018); and
- Gauteng Petitions Act, 2002 (Act 5 of 2002).

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

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 116 Sector Oversight Model (SOM) reports which includes forty-eight quarterly oversights, fifteen budget votes, forty-seven annual reports (including 16 from agencies) as well as 6 focused intervention studies. Furthermore, a total of 30 question papers were produced and communicated to all the Members of the Provincial Legislature (MPLs), exceeding the planned target by five. Although committees' performance was affected in the first quarter of this financial year due to the establishment of the 7th Legislature, overall, notable progress has been made in the achievement of planned targets. Furthermore, in relation to consideration of House Resolutions, performance has been recorded at 74 per cent which is four per cent more than planned.

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

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

A total of 18 Bills which are at different stages of law-making process were presented before House committees. These consist of thirteen section 76;2 section 77 and three provincial. During the same period, the Gauteng Provincial Appropriation Bill 2024-2025 financial year was tabled and adopted in a House sitting. Furthermore, Health and 1 Gambling Regulations for 2024 were referred to the Legislature for scrutiny and were processed in line with the Gauteng Scrutiny of Subordinate Legislation Act, 2008 and subsequently approved, 1 motion was 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 achievements 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 was 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.

With respect to public participation, the Legislature has considered a total of 93 petitions and 61 of these were adopted, 1 withdrawn, while the remaining 31 have been rejected. From the public education front, the Legislature conducted a total of 187 public education workshops, exceeding the planned target by 101. Public education workshops are aimed at raising awareness about the work of the Legislature as well as capacitating communities with knowledge needed to engage meaningfully with its public representatives. The implementation of the Integrated Communications, Public Participation and Stakeholder Management Strategy was achieved at 64 per cent, with a deviation of 6 per cent from the planned target of 70 per cent. 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 in order to enhance sector relationship 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 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 collaboration.

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 GPL mandate and to facilitate improved service delivery in Gauteng.

In this reporting period, the Legislature maintained an unqualified audit opinion without material findings, which has been achieved since the beginning of the 6th 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 on the completion of this process as required by the relevant legal prescripts. To ensure that the mandate of the GPL is implemented in an effective and efficient manner, 75 per cent of the planned capacity building of members was achieved. The ICT, human resource strategy and leadership initiative plans were also implemented at 68 per cent, 59 per cent and 47 per cent respectively towards building a capable workforce that can support the work of the members, however, all performed less than the planned target of 75 per cent. Furthermore, the 7th term strategic plan was developed and processed accordingly in line with FMPPLA requirements.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

In 2025/26, 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. In responding to the GPL 's constitutional mandate, the following five outcomes have been adopted for the 7th term administration and will shape the work of the institution in the 2025/26 financial year and over the MTEF period:

Outcome 1: Enhanced oversight by the GPL and executive accountability to facilitate service delivery

The legislature's mandate on accountability and oversight continues to be critical in contributing to the improved quality of life of the people of Gauteng. This will include enhancement of mechanisms to monitor Gauteng Provincial Government responsiveness and implement GPL accountability frameworks. To achieve enhanced oversight by the GPL and ensure executive accountability, the GPL will focus on several responsiveness and accountability measures. These include; improving timeliness and quality of Gauteng provincial government responses to the GPL and monitoring resolutions for implementation and closing. Through constant and close monitoring of this performance, this will strengthen the oversight capabilities of the GPL thus ensuring that executive actions are transparent, accountable and aligned with service delivery goals. This approach will help the GPL identify areas for improvement, streamline processes and ultimately enhance the effectiveness of our oversight functions.

Outcome 2: Improved laws that address the needs of the people of Gauteng

Law-making is a key function of the legislature. Through this primary role, 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 for meaningful public participation in the law-making process and the general business of the Legislature, as well as overseeing the work of the executive arm of government. Focus will be on

ensuring efficiency and timeliness of Bills processes to ensure that the GPL contributes to a robust legal framework that can better address the diverse needs of the population. Furthermore, tracking of laws passed will be another area of focus, to ensure that provincial Bills proposed are not just debated but also enacted into law, providing tangible solutions to the issues faced by the people. Tracking approval of regulations and ensuring that necessary regulatory frameworks are in place to enforce and operationalise the laws passed by the legislature is essential in ensuring implementation of laws. This ensures that there are clear guidelines and standards for compliance and enforcement. This ensures that the laws are not just theoretical but are actively contributing to governance and public welfare.

This focus of the GPL ensure that law-making processes are not only efficient and effective but also aligned with the goal of creating improved laws that address the needs of the people of Gauteng. This systematic approach helps in achieving the desired outcomes and enhances the overall impact of legislative activities.

Outcome 3: Improved meaningful and inclusive public involvement to enhance oversight and law-making

The Legislature is mandated to involve the public in its business of oversight and law-making. As such, public participation mechanisms play a critical role in ensuring a transparent and accountable democratic government. In this term, specifically in the next financial year, the legislature will improve the legislative process and oversight over the work of Gauteng provincial government by focusing on the number of petitions considered by the legislature, the number of people of Gauteng reached to participate in the business of the GPL and the diversity participation rate which are crucial for enhancing public participation in law-making and oversight. By considering a higher number of petitions, the legislature ensures that citizens' voices are heard, and their concerns are addressed thus fostering a responsive and inclusive governance system. Reaching a larger number of people broadens engagement and raises awareness about legislative activities and encourages active citizenship. Ensuring diverse participation means that the legislative process includes perspectives from various demographic groups, national groups and young people, leading to more equitable and representative laws. Through these collective key performance indicators, a more transparent, participatory, and responsive legislature can be achieved, ultimately resulting in improved laws that better address the needs of the people of Gauteng.

Outcome 4: Strengthened cooperative governance to enhance oversight and law-making

By fostering effective collaboration among different levels of government and various stakeholders, the Legislatures can ensure that laws are not only well-crafted but also effectively implemented. This cooperative approach helps in identifying and addressing policy gaps, ensuring that legislation is comprehensive and responsive to the needs of the people. Additionally, it promotes transparency and accountability, as different entities work together to monitor and evaluate the impact of laws and policies. Strengthened cooperative governance leads to more efficient and effective governance, better service delivery and improved public trust in the legislative processes.

In the next financial year, focus will be on facilitating learning and knowledge sharing through benchmarking study tours by committees. Furthermore, the work of the Gauteng Speaker's Forum will be tracked through resolutions that are specific to the GPL, including the Parliamentary Exchange Programme (PEP) such as the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) to ensure alignment of processes and programmes with the sector. The CPA exists to empower African legislatures through sharing of best practice in law-making, oversight and other legislature work resolutions and agreements influencing oversight and law-making. Finally, an assessment on GPL's alignment with sector norms and standards will be undertaken to promote cooperative governance by ensuring continuous improvement, accountability, and effective decision-making. The planned work will facilitate knowledge sharing, ensure strategic decisions are implemented, incorporate public input into legislative processes, and maintain compliance with established benchmarks. Together, they enhance the legislature's oversight and law-making functions, leading to better governance and laws that address the needs of the people of Gauteng.

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

Good governance practices have been firmly established within the GPL through robust policies and adherence to relevant legislative frameworks. Particular attention will be given to enhancing efficiencies and achieving operational excellence, with a focus on improving institutional operations and organisational arrangements to support the fulfilment of GPL's mandate and facilitate better service delivery in Gauteng.

To this end, strengthened compliance with principles of good governance and fiduciary requirements will be assessed through improved audit results, increased regulatory adherence, enhanced transparency in both financial and non-financial reporting and better risk management practices, thus building greater internal and external stakeholder trust. Achieving this requires an improved service delivery model that values motivated, empowered, and skilled employees who are aligned with the institution's shared values. It is envisioned that shared values among both MPLs and officials will drive this initiative. Targeted

capacity-building initiatives, a structure aligned with the priorities of the 7th term and continuous implementation of initiatives promoting ethical conduct and overall compliance with the institution's fiduciary requirements are essential.

Furthermore, the strategic implementation of advanced technology will be essential for achieving operational excellence. Moreover, the establishment of physical facilities that enhance the work of staff and members is a significant objective for this term.

4. REPRIORITISATION

The institutional budget process is more participatory and transparent as it seeks to promote and instil a culture of responsibility and accountability over allocated budgets. Committees and programmes are therefore entrusted with the responsibility of costing their approved operational plans. In promoting allocative efficiency and to eliminate inefficiencies in the budget, the GPL has developed the budget management practice guide which includes cost-efficiency measures which are considered during the costing of operational plans. Proposed budgets from committees and programmes have been subjected to multiple internal budget councils to ensure alignment of budget with the adopted 7th term strategy and performance plans, as well as ensuring prioritisation of limited resources to core services of the institution.

Based on recommendations and decisions from respective budget councils, stringent budget trade-offs were implemented to arrive at the final budget through reprioritisation and cost-cutting measures. Compensation of employees has been reprioritised by suspending non-critical vacancies and deferring the filling of some vacancies to the second half of the financial year. Goods and services have been trimmed from gifts and promotional items, accommodation within Gauteng, commercial venues, administration conferences, consultants, printing and advertising amongst others. Similar institutional events and activities have also been consolidated to eliminate duplications and reduce costs. Some capital requirements have been suspended to assess and determine need, and to also prioritise the main building space assessment which will inform the consolidated capital needs of the institution.

5. PROCUREMENT

The GPL regularly reviews procurement processes and update policy gaps to remain relevant and reduce operational inefficiencies within the Supply Chain Management (SCM) and the institution at large. The institution has a Preferential Procurement Policy which outlines how the GPL will implement the National Development Plan priorities, in particular, the Reconstruction Development Plans that are aimed at improving the sustainability of Small, Medium and Micro Enterprises (SMMEs) and their active participation in the economy. Aligned to this policy framework are the SCM policy and Delegation of Authority which are regularly reviewed and updated to keep up with the trends in the SCM industry. Local and township service providers, women, youth and people with disabilities will continue to be prioritised in the allocation of GPL business.

To improve procurement planning and turnaround time, programmes are expected to submit their Integrated Demand Management Plan on or before 31st March and in line with the approved budgets. Supply Chain Management will continue to review strategies that are aimed at enhancing operational efficiencies and will continue to partner with various external stakeholders within their supply chain environment to share the platform and best practices.

The major planned procurement in 2025/26 is the acquisition of a new building that will accommodate employees who are currently without office space. The procurement will be financed through the re-appropriation of the GPL retained income.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	795 708	825 163	857 061	844 925	898 590	898 590	1 200 122	896 012	917 569
Total receipts	795 708	825 163	857 061	844 925	898 590	898 590	1 200 122	896 012	917 569

The GPL is mainly funded through the equitable share from Treasury as prescribed by the Constitution of South Africa. The GPL received a total amount of R2.5 billion between the 2021/22 and 2023/24 financial years. During the 2024/25 financial year, the budget allocation increased by R53.7 million, from R844.9 million to R898.6 million. Of the total R53.7 million, an amount of R20.6 million was allocated by Treasury to supplement the budget for political parties as the number of parties increased after the 2024 provincial and national elections. The remaining R33.1 million was funded through the re-appropriation of the GPL retained income to finance critical vacancies, the immediate 7th term priorities for committees, presiding officers and the supply chain management function.

In the 2025/26 financial year, the total budget allocation for the GPL amount to R1.2 billion, representing an increase of 33.6 per cent from the 2024/25 adjusted budget. The R1.2 billion allocation has been funded through the equitable share of R866.7 million from Treasury and the re-appropriation of R333.5 million from the GPL retained income. A combined amount of R273.8 million or 22.8 per cent share of the institutional budget is earmarked for political parties through constituency and political party support as well as operational support consisting of support staff remuneration, members benefit tickets, audit fees, bursaries and training and development.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 632	2 430	2 803	2 481	2 481	3 825	8 557	9 087	9 648
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	14 021	37 467	57 527	67 868	67 868	67 868	74 316	81 197	84 851
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	15 653	39 897	60 330	70 349	70 349	71 693	82 873	90 284	94 499

The GPL generate a larger portion of its revenue from interest earned on positive bank balances and investments. Additional sources of revenue are collected from City Hall bookings, rental income from NCOP offices and parking space. Between the 2021/22 and 2023/24 financial years, the GPL collected a total amount of R115.9 million, with interest earned accounting for the largest proportion of revenue collected. During 2024/25, the GPL estimate to collect a total amount of R71.7 million, representing an increase of 18.8 per cent from the 2023/24 financial year.

Over the MTEF, a total amount of R267.7 million is expected to be collected from R82.9 million in 2025/26 to R94.5 million in the outer year, equating to a 6.8 per cent annual growth rate.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2025 MTEF budget for the GPL is responding to the adopted 5 strategic outcomes aligned with the 7th term strategy and our constitutional mandate. The adopted priority outcomes have been expressed in the approved institutional Annual Performance Plan as well as committees and programmes operational plans. Budgets have been allocated to these plans to ensure full implementation and achievement of the set performance targets. Overall, the 2025 MTEF budget largely encompasses the following key costs- drivers:

- Personnel costs inclusive of GPL staff, 73 political support staff and 35 interns. Personnel costs include performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards and estimated salary adjustments of 5.75 per cent in 2025/26 and 4.5 per cent each in the outer years;
- Activities of the House and committees;
- Public participation and educational programmes;
- Institutional events and sector parliaments;
- NCOP activities;
- Legislative sector exchange programmes and activities;
- Main building space assessment;
- Support to political parties represented in the Legislature;
- Training and development of staff;
- Supplier information sessions;
- Operational costs and contractual obligations; and
- Capital assets requirements including the procurement of the new GPL building.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Leadership and Governance	24 652	59 049	67 538	30 834	48 428	48 428	118 616	47 023	49 149
2. Office of the Secretary	31 723	20 799	20 130	20 647	26 789	26 789	30 072	28 041	28 952
3. Corporate Support Services	367 481	387 385	395 200	452 563	476 410	476 410	620 642	456 841	460 702
4. Core Business	227 403	239 414	264 685	282 086	279 292	279 292	337 111	292 070	303 420
5. Office of the CFO	50 982	49 541	58 382	58 795	67 671	67 671	93 681	72 037	75 346
Total payments and estimates	702 241	756 188	805 935	844 925	898 590	898 590	1 200 122	896 012	917 569
Direct charge on the Provincial Revenue Fund									
Members remuneration	77 245	79 834	84 898	102 506	102 506	117 642	93 725	100 399	103 411

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	540 943	593 195	631 561	640 985	637 550	637 550	882 934	689 905	711 437
Compensation of employees	379 543	361 396	396 672	433 474	419 590	419 590	524 547	553 918	578 930
Goods and services	161 399	231 799	234 889	207 511	217 960	217 960	358 387	135 987	132 507
Interest and rent on land									
Transfers and subsidies to:	159 921	158 015	160 668	184 468	230 287	230 287	196 706	205 557	205 557
Provinces and municipalities									
Non-profit institutions	159 921	158 015	160 668	184 468	230 287	230 287	196 706	205 557	205 557
Households									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Payments for capital assets	1 377	4 978	13 706	19 472	30 753	30 753	120 482	550	575
Buildings and other fixed structures				8 149	8 649	8 649	100 000		
Machinery and equipment	1 377	4 978	13 706	10 978	21 443	21 443	20 082	550	575
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets				345	661	661	400		
Total economic classification	702 241	756 188	805 935	844 925	898 590	898 590	1 200 122	896 012	917 569

The GPL has spent a total amount of R2.3 billion between the 2021/22 and 2023/24 financial years, with Corporate Support Services and Core Business accounting for the respective 50.8 per cent and 32.3 per cent share 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 R628.1 million and R478.6 million respectively. Capital assets contributed only R20.1 million of the outcome years' expenditure.

During the 2024/25 financial year, the budget for the institution was adjusted upwards by R53.7 million, from the main budget of R844.9 million to an adjusted budget of R898.6 million. Of the total R53.7 million, an amount of R20.6 million was allocated by Treasury to supplement the budget shortfall for political parties represented in the Legislature following the increase in the number of Political Parties after the 2024 provincial and national elections. The remaining R33.1 million was funded through the re-appropriation of the GPL retained income to finance critical vacancies, Presiding Officers private office and official motor vehicles, legislative sector activities and commonwealth conferences as well as the asset management functions and supplier information sessions.

In 2025/26, a total amount of R1.2 billion has been allocated to implement the approved GPL performance plan. Compensation of employees' accounts for 43.7 per cent share of the overall budget allocation, followed distantly by goods and services and transfers to political parties at 29.9 per cent and 16.4 per cent respectively. The remaining 10.0 per cent share of the budget has been allocated for capital assets. In terms of allocation per programme, Corporate Support Services and Core Business receives a substantial portion of the 2025/26 budget at R620.6 million and R337.1 million respectively. The budget for Programme 3: Corporate Support Services includes political parties' allocation of R273.8 million comprising constituency and political party support as well as remuneration for support staff, audit fees, travel, training and bursaries 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 2025 MTEF, the budget for the GPL decreases by 12.6 per cent on average, from R1.2 billion in 2025/26 to R917.6 million in the outer year.

A total amount of R524.5 million has been allocated for the compensation of employees in 2025/26, representing 25.0 per cent increase from the 2024/25 adjusted budget. Of the R524.5 million, an amount of R62 million is earmarked for 73 political parties' support staff. The significant budget growth is therefore attributable to the inclusion of political support staff remuneration as the GPL will reassume the administration of political support staff function. The increase can also be credited to provision made for the sector-agreed cost-of-living adjustments and the inclusion of critical vacancies amounting to R41.1 million. The overall budget includes salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, funeral benefits, long service rewards and 35 interns amongst others. Over the MTEF, compensation of employees is expected to increase by 5.1 per cent on average from R524.5 million in 2025/26 to R578.9 million in the outer year to make provision for the annual cost-of living adjustments.

Remuneration of public office bearers (POBs) increased from R77.2 million in 2021/22 to R84.9 million in 2023/24 due to payment of gratuities and the cost-of-living adjustments implemented on members' salaries in accordance with the relevant statutory requirements. In 2024/25, POBs remuneration increased to R117.6 million due to salary increases, gratuity payments for members who resigned from the legislature at the end of the 6th Legislature term and increased number of members represented in the legislature. In 2025/26, the budget for POBs is expected to decrease by 20.3 per cent from R117.6 million in 2024/25 to R93.7 million due to an expected reduction in the number of members requiring gratuity payments. The budget allocation still caters for the annual cost-of-living adjustments and gratuities for anticipated retirements. Over the MTEF, the POBs remuneration increases by 3.0 per cent on average, from R93.7 million to R103.4 million in the outer year to make provision for the annual cost-of-living adjustments. Overall, the GPL has total of 80 members representing 11 political parties and their remuneration is the direct charge against the provincial revenue fund.

Goods and services have been allocated a total amount of R358.4 million in 2025/26, representing a 64.4 per cent increase from the 2024/25 adjusted budget. The allocated budget is funding Committees and House activities, public participation and educational programmes, institutional events and sector parliaments, operational costs and contractual obligations as well

as participation in the domestic and international legislative sector activities. The budget also makes provision for the main building space assessment and provision of members facilities as well as wellness and training and development of staff amongst others. Over the MTEF period, the budget allocated for goods and services decreases by 39.2 per cent on average in response to the cost-cutting measures that have been implemented on the equitable share allocation and due to a once-off baseline increase in 2025/26 through the reappropriation of the GPL retained income.

Transfers to political parties' amount to R196.7 million in 2025/26, representing a decrease of 14.6 per cent from the 2024/25 adjusted budget. The budget decreased due to reclassification of political support staff remuneration from transfers to compensation of employees as the GPL will reassume the function of administering the political support staff remuneration. Over the MTEF, transfers are expected to increase at a rate of 2.2 per cent on average from R196.7 million in 2025/26 to R205.6 million in 2027/28. 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.

Capital assets have been allocated a total amount of R120.5 million in 2025/26, an increase of 291.8 per cent from the 2024/25 adjusted budget. Of the total capital budget, an amount of R100 million has been set aside for the procurement of a new building which will mostly accommodate employees with no office space as the SAGE building lease was not renewed. The budget allocation also include the x-ray scanning machines, audio-visual equipment, office equipment, azure servers and application software upgrades, motor vehicles as well as mobile sound and stage trucks for public participation programmes. Over the MTEF, the allocation for capital assets is expected to decline to R575 000 due to once-off capital expenditures in the 2025/26 financial year. The outer years' budget provides for the replacement of audio-visual equipment.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Support for Constituency Work	56 952	59 629	62 282	71 482	71 482	71 482	81 096	84 745	84 745
Support for Political Party Work	102 969	98 386	98 386	112 986	112 986	112 986	115 610	120 812	120 812
Support for Operational Work					45 819	45 819			
Total departmental transfers	159 921	158 015	160 668	184 468	230 287	230 287	196 706	205 557	205 557

The GPL has transferred a combined amount of R478.6 million to political parties between the 2021/22 and 2023/24 financial years for constituency and political party work. During 2024/25, political parties' budget increased to R230.3 million and the additional funding was allocated for operational support as the number of political parties represented in the Legislature increased from six to eleven after the 2024 national and provincial elections.

In 2025/26, transfers to political parties are expected to decrease to R196.7 million, representing a 14.6 per cent decline from the 2024/25 adjusted budget. The decline is due to the GPL reassuming the role of administering the operational support function in respect of political parties' support staff. Both constituency and political support have been increased by 13.4 per cent and 2.3 per cent respectively. Over the MTEF, transfers are expected to increase at a rate of 2.2 per cent on average from R196.7 million in 2025/26 to R205.6 million in 2027/28.

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

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

The purpose of the programme is to provide overall strategic leadership and direction to the institution. The core function of the programme is to ensure alignment of legislature 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 advisory board and safeguards the strategic political management of presiding officers and office bearers, including strategic management of committees to ensure political outcomes.

Programme objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of The Executive Director	21 849	21 916	23 528	25 487	30 994	30 994	38 291	40 392	42 819
2. Administrative Operations	596	3 212	2 931	1 734	4 556	4 556	10 770	1 153	1 005
3. Inter-Legislature Relations	1 812	29 669	6 881	2 348	10 109	10 109	57 436	4 000	3 980
4. Oversight and Liaison	395	4 252	34 198	1 265	2 769	2 769	12 119	1 478	1 345
Total payments and estimates	24 652	59 049	67 538	30 834	48 428	48 428	118 616	47 023	49 149

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	24 652	59 049	67 538	30 834	48 428	48 428	118 616	47 023	49 149
Compensation of employees	21 807	21 862	23 528	25 477	30 984	30 984	38 291	40 392	42 819
Goods and services	2 845	37 187	44 010	5 357	17 444	17 444	80 325	6 631	6 330
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 652	59 049	67 538	30 834	48 428	48 428	118 616	47 023	49 149

A total amount of R151.2 million has been spent by the Programme between the 2021/22 and 2023/24 financial years, with 44.4 per cent being spent on compensation of employees. The Programme's budget was increased to R48.4 million during the 2024/25 financial year through the re-appropriation of the GPL retained income to capacitate Presiding Officers private office and supplement the participation in the legislative sector activities and commonwealth conferences.

In 2025/26, the Programme has been allocated a total budget of R118.6 million, representing an increase of 144.9 per cent from 2024/25. Compensation of employees account for 32.3 per cent of the Programme's budget whilst goods and services receive the 67.7 per cent share of the budget. Over the MTEF, the budget for the programme is expected to decline by 35.6 per cent on average as the baseline for 2025/26 has been increased through a once-off re-appropriation from the GPL retained income. The budget also declines in response to the cost-cutting measures implemented on the equitable share.

Compensation of employees has been allocated R38.3 million in 2025/26, reflecting an increase of 23.6 per cent from the 2024/25 adjusted budget. The increase is significant due to the inclusion of critical vacancies and provisions made for the annual cost-of-living adjustments. The overall allocation is inclusive of salaries, performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards and funeral benefits amongst others. Over the MTEF period, compensation of employees increases by 5.7 per cent on average from R38.3 million in 2025/26 to R42.8 million in 2027/28 to cover the annual cost-of- living adjustments.

Goods and services receive an allocation of R80.3 million in 2025/26, equating to an increase of 360.5 per cent from the 2024/25 adjusted budget. Of the total R80.3 million, an amount of R59.6 million was funded through the re-appropriation of the GPL retained income to finance international sector engagements and exchange programmes for committees and presiding officers. The overall budget for goods and services provides for Gauteng Speakers Forum activities, advisory board meetings, NCOP activities, Taking Parliament to the People, stakeholder engagements, participation in international sector activities and conferences as well as commonwealth parliamentary programmes. Over the MTEF, goods and services decrease by 71.9 per cent on average in response to the cost-cutting measures implemented on the equitable share and due to a once-off re-appropriation from the GPL retained income.

SERVICE DELIVERY MEASURES

Programme 1: Leadership and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of quarterly oversight reports on the performance of committees produced	4	4	4	4
Number of annual oversight reports on discharge of law-making mandate	1	1	1	1
Number of reports on benchmarking / study tours undertaken, produced within 30 days of return		4	4	4
Percentage of Gauteng Speakers Forum resolutions implemented		80%	85%	90%
Number of ((Parliamentary Exchange Programmes (PEP)) resolutions adopted aligned to GPL mandate		4	4	5
Number of (PEP) agreements signed aligned to GPL mandate		4	4	5
Number of Inter-Legislature Relations (ILR) assessment reports produced on GPL alignment with sector norms and standards		2	2	2
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 the 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 implementation of a Code of Conduct which outline the minimum ethical standards of behaviour expected from elected representatives;
- To provide project support including enterprise project management reporting, development of methods and standards, consulting, mentorship and training;
- To provide strategic direction, technical support and transversal mainstreaming tools to the political and administration structures of 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Secretary	31 672	20 791	20 062	20 530	26 672	26 672	29 979	27 942	28 849
2. Office of the Integrity Commissioner	51	8	68	117	117	117	93	99	103
Total payments and estimates	31 723	20 799	20 130	20 647	26 789	26 789	30 072	28 041	28 952

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	31 723	20 799	20 130	20 647	26 789	26 789	30 072	28 041	28 952
Compensation of employees	15 076	13 772	14 842	16 067	22 209	22 209	22 909	24 058	25 490
Goods and services	16 647	7 027	5 288	4 580	4 580	4 580	7 163	3 983	3 462
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	31 723	20 799	20 130	20 647	26 789	26 789	30 072	28 041	28 952

The programme has spent a total amount of R72.7 million between the 2021/22 and 2023/24 financial years with compensation of employees accounting for 60.1 per cent and goods and services 39.9 per cent share of expenditure. During 2024/25, the budget for the programme increased to R26.8 million through the re-appropriation of the GPL retained income to cover the settlement for the former secretary to the legislature settlement as a result of early termination of employment contract.

In 2025/26, the programme has been allocated a total amount of R30.1 million, representing an increase of 12.3 per cent from the 2024/25 adjusted budget. A larger share of the budget has been allocated for the compensation of employees at 76.2 per cent and the remaining 23.8 per cent is allocated for goods and services. Over the MTEF, the programme's budget declines by 1.9 per cent on average from R30.1 million in 2025/26 to R29 million in 2027/28 in response to the equitable share cuts.

Compensation of employees has been allocated R22.9 million in 2025/26 to provide for salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, long service rewards and funeral benefits amongst others. The allocated budget also caters for annual salary adjustments and critical vacancies. Over the MTEF, the budget allocated for compensation of employees increases by 5.5 per cent on average from R22.9 million to R25.5 million to cater for annual cost-of-living adjustments.

The allocation for goods and services amount to R7.2 million in 2025/26, reflecting an increase of 56.4 per cent from 2024/25 due to the inclusion of international sector conferences and meetings which were suspended in the 2024/25 financial year. The goods and services budget caters for the administration legal fees, members ethics training, NCOP activities and participation in the South African legislative sector activities as well as international sector activities such as commonwealth parliamentary association, national conference of state legislatures, council on government ethics laws and society of clerks at the table. The allocated budget also makes provision for the printing and publication of the annual report and register of members' interest. Over the MTEF period, goods and services declines by 30.5 per cent on average, from R7.2 million in 2025/26 to R3.5 million in 2027/28 in response to the equitable share budget cuts.

SERVICE DELIVERY MEASURES**Programme 2: Office of the Secretary**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of compliance performance information progress reports on the APP	6	6	6	6
Performance Index maintained		85%	85%	90%
Number of initiatives conducted to promote ethical conduct (e-disclosure and members register)	2	2	2	2

PROGRAMME 3: CORPORATE SUPPORT SERVICES**Programme description**

The purpose of Corporate Support Services is to 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. 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 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ED Corporate Support Services	120 139	117 377	126 026	141 057	111 038	111 038	173 349	182 553	188 521
2. Members Affairs	168 584	167 868	172 107	187 389	234 732	234 732	213 063	207 874	207 978
3. Institutional Support Services	22 712	26 853	22 350	26 537	26 455	26 455	30 077	17 807	17 908
4. Operational Support Services	36 027	46 837	41 552	59 222	60 690	60 690	156 162	27 772	27 522
5. IT and Technology	20 018	28 450	33 165	38 358	43 495	43 495	47 991	20 835	18 773
Total payments and estimates	367 481	387 385	395 200	452 563	476 410	476 410	620 642	456 841	460 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	206 794	224 770	226 674	248 986	219 638	219 638	322 183	250 734	254 570
Compensation of employees	116 246	113 839	123 162	136 140	109 482	109 482	173 053	182 244	188 198
Goods and services	90 547	110 931	103 512	112 846	110 156	110 156	149 130	68 490	66 372
Interest and rent on land									
Transfers and subsidies to:	159 921	158 015	160 668	184 468	230 287	230 287	196 706	205 557	205 557
Provinces and municipalities									
Non-profit institutions	159 921	158 015	160 668	184 468	230 287	230 287	196 706	205 557	205 557
Households									
Payments for capital assets	766	4 600	7 858	19 109	26 485	26 485	101 753	550	575
Buildings and other fixed structures	–	–	–	8 149	8 649	8 649	100 000	–	–
Machinery and equipment	766	4 600	7 858	10 615	17 175	17 175	1 353	550	575
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets				345	661	661	400		
Payments for financial assets									
Total economic classification	367 481	387 385	395 200	452 563	476 410	476 410	620 642	456 841	460 702

The programme has spent a total amount of R1.2 billion between 2021/22 and 2023/24 with transfers to political parties accounting for 41.6 per cent, followed by compensation of employees at 30.7 per cent. Goods and services and capital assets accounted for the respective 26.5 per cent and 1.1 per cent of the overall expenditure. The programme's budget was increased by R23.8 million during the 2024/25 financial year with the R20.6 million being allocated from Treasury for political parties and the remaining R3.3 million through virements to the programme due to a function shift for Hansard equipment. The additional budget to political parties was allocated for the administrative and operational support in response to the increase in the number of political parties represented in the legislature after the 2024 national and provincial elections.

In 2025/26, the programme has been allocated a total amount of R620.6 million, an increase of 30.3 per cent from the 2024/25 adjusted budget. Of the total budget for the programme, a combined amount of R273.8 million or 44.1 per cent share is allocated to political parties in the form of transfers, compensation for support staff, training, bursaries, audit fees and members travel benefits. Transfers take a larger share of the programme's budget at 31.7 per cent, followed by compensation of employees and goods and services with the respective 27.9 per cent and 24.0 per cent share. Capital assets equate to 16.4 per cent share of the programme's budget. Over the MTEF, the programme's overall budget is expected to decrease by 13.8 per cent on average, from R620.6 million in 2025/26 to R460.7 million in 2027/28 due to once-off re-appropriation for the new building and capital assets in 2025/26 and in response to the equitable share cuts.

Compensation of employees has been allocated R173.1 million in 2025/26, equating to an increase of 58.1 per cent from 2024/25. The upsurge can be attributable to the GPL reassuming the function of administering 73 political support staff budget of R62 million. The increase can also be credited to provision made for the sector-agreed cost-of-living adjustments and the inclusion of critical vacancies. The overall allocation is also inclusive of salaries, performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards and funeral benefits amongst others. Over the MTEF, compensation of employees is expected to increase by 4.3 per cent on average, from R173.1 million in 2025/26 to R188.2 million in 2027/28 to provide for annual cost-of-living adjustments.

A total amount of R149.1 million has been allocated for goods and services in 2025/26, reflecting an increase of 35.4 per cent from 2024/25. The budget makes provision for the space optimisation assessment, members' facilities through travel benefit, training, bursaries and audit fees as well as institutional operational costs and contractual obligations such as security services, licensing fees, cell-phone contract, information technology support, municipal services, fuel and maintenance. The budget also cater for Hansard equipment, wellness programmes, human resource research business partner, inter-legislature games as well as staff training and development amongst others. Over the MTEF, goods and services decrease by 33.3 per cent on average in response to the decline in the budget allocation.

Transfers to political parties amount to R196.7 million in 2025/26, representing a decrease of 14.6 per cent from 2024/25 due to reclassification of operational budget from transfers to compensation of employees. Although the overall budget is decreasing, both constituency and political support have been increased by 13.4 per cent and 2.3 per cent respectively. Over the MTEF, transfers are expected to increase at a rate of 2.2 per cent on average from R196.7 million in 2025/26 to R205.6 million in 2027/28.

Capital assets have been allocated a total amount of R101.8 million in 2025/26, representing an increase of 284.2 per cent from 2024/25. Of the total capital budget, an amount of R100 million has been set aside for the procurement of a new building and the remaining R1.8 million is funding x-ray scanning machines, audio-visual equipment, and computer hardware as well as azure servers and application software upgrades. Over the MTEF, the budget for capital assets is expected to decline from R101.8 million to R575 000 due to a once-off capital re-appropriation in the 2025/26 financial year. The MTEF budget make provision for the replacement of audio-visual equipment.

SERVICE DELIVERY MEASURES

Programme 3: Corporate Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage implementation of scheduled member training	100%	100%	100%	100%
Percentage Implementation of the space optimization project		25%	60%	75%
Percentage implementation of the ICT planned initiatives		100%	100%	100%
Percentage completion and approval of organisational structure		100%		
Percentage implementation of learning and growth planned initiatives		80%	90%	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 creation of platforms that ensure effective participation.

Programme objectives

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

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

TABLE 2.12: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ED Core Business	183 990	172 159	191 250	207 699	207 676	207 676	230 132	243 645	254 915
2. Parliamentary Business	9 922	27 426	23 707	19 701	23 861	23 861	37 363	19 480	19 357
3. Information and Knowledge Management	10 218	15 088	18 982	19 179	13 492	13 492	14 667	9 556	9 486
4. Communication	23 273	24 741	30 746	35 507	34 263	34 263	54 949	19 389	19 662
Total payments and estimates	227 403	239 414	264 685	282 086	279 292	279 292	337 111	292 070	303 420

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	227 403	239 414	264 685	282 086	279 292	279 292	337 111	292 070	303 420
Compensation of employees	183 990	172 141	191 250	207 654	207 654	207 654	230 035	243 569	254 836
Goods and services	43 413	67 273	73 435	74 432	71 638	71 638	107 076	48 501	48 584
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	227 403	239 414	264 685	282 086	279 292	279 292	337 111	292 070	303 420

The programme has spent a total amount of R731.5 million between the 2021/22 and 2023/24 financial years, with compensation of employees accounting for 74.8 per cent and goods and services for 25.2 per cent. During 2024/25, the budget for the programme was adjusted downwards to R279.3 million due to a shifting of the Hansard equipment function to Corporate Support Services.

In 2025/26, the programme has been allocated a total amount of R337.1 million, representing an increase of 20.7 per cent from the 2024/25 adjusted budget. Compensation of employees receives 68.2 per cent share of the 2025/26 budget and the remaining 31.8 per cent is allocated for goods and services. Over the MTEF, the programme's budget is estimated to decrease by 5.1 per cent on average from R337.1 million in 2025/26 to R303.4 million in the outer year in response to the reduction in the equitable share allocation.

Compensation of employees has been allocated an amount of R230 million in 2025/26, reflecting an increase of 10.8 per cent from 2024/25. The increase can be credited to the inclusion of critical vacancies and provision made for annual cost-of-living adjustments. The overall budget include salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, funeral benefits and long service rewards amongst others. Over the MTEF, compensation of employees increases by 5.3 per cent on average from R230 million in 2025/26 to R254.8 million in 2027/28 to cater for the annual cost-of-living adjustments.

Goods and services budget allocation amount to R107.1 million in 2025/26, an increase of 49.5 per cent from the 2024/25 adjusted budget. The increase is more evident on committee activities, advertising and marketing of committee work and sector parliaments. The allocated budget is financing House and Committee activities, public participation and educational programmes, sector parliaments as well as the profiling and promotion of committees and House activities through different media houses. The allocated budget also funds NCOP activities, library and interpretation services, institutional events such as the opening of the legislature, voter education, school readiness programmes, the 16 days of activism, women and men's month's activities, outreach programmes with the elderly and during the Nelson Mandela Day. Over the MTEF, goods and services decrease by 32.6 per cent on average due to the reduction in the equitable share allocation.

SERVICE DELIVERY MEASURES

Programme 4: Core Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of responses to SOM oversight House resolutions considered by committees	50%	75%	80%	90%
Percentage of resolutions closed		15%	20%	25%
Percentage of reports and responses to questions and resolutions reviewed for timely submission		100%	100%	100%
Percentage of Bills processed	100%	100%	100%	100%
Percentage of laws passed	100%	100%	100%	100%
Percentage of approved Regulations	100%	100%	100%	100%
Number of petitions considered by the Legislature	120	120	120	120
Number of the people of Gauteng reached to participate in the business of the GPL		40 000	42 000	45 000
Diversity participation rate		1%	1,5%	2%
Percentage timely submissions / responsive rate		45%	48%	50%

PROGRAMME 5: OFFICE OF THE CFO

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.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Chief Financial Officer	47 421	44 275	48 125	53 546	54 660	54 660	65 932	68 582	72 536
2. Finance	108	359	119	135	146	146	215	163	170
3. Supply Chain Management	1 749	3 686	8 754	3 411	11 162	11 162	25 673	1 632	1 105
4. Audit, Risk and Governance	1 704	1 221	1 384	1 703	1 703	1 703	1 861	1 660	1 535
Total payments and estimates	50 982	49 541	58 382	58 795	67 671	67 671	93 681	72 037	75 346

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	50 371	49 163	52 534	58 432	63 403	63 403	74 952	72 037	75 346
Compensation of employees	42 424	39 782	43 890	48 136	49 261	49 261	60 259	63 655	67 587
Goods and services	7 947	9 381	8 644	10 296	14 142	14 142	14 693	8 382	7 759
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	611	378	5 848	363	4 268	4 268	18 729		
Buildings and other fixed structures									
Machinery and equipment	611	378	5 848	363	4 268	4 268	18 729		
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	–								
Total economic classification	50 982	49 541	58 382	58 795	67 671	67 671	93 681	72 037	75 346

The programme has spent a total amount of R158.9 million between the 2021/22 and 2023/24 financial years, with compensation of employees accounting for 79.4 per cent, followed distantly by goods and services and capital assets at 16.3 per cent and 4.3 per cent respectively. During 2024/25, the programme's budget increased by R8.9 million from the main budget of R58.8 million to an adjusted budget of R67.7 million to fund critical vacancies, motor vehicles for presiding officers, asset management support, annual asset verification and movement, assets and artwork valuation, supplier information sessions and cameras for institutional events. Of the total R8.9 million, an amount of R8.4 million was re-appropriated from the GPL retained income and the remaining R478 000 was funded through virements.

In 2025/26, the programme has been allocated a total amount of R93.7 million, equating to a 38.4 per cent increase from the 2024/25 adjusted budget. A larger portion of the budget has been allocated for the compensation of employees at 64.3 per cent, followed by capital assets at 20.0 per cent and goods and services at 15.7 per cent. Over MTEF, the programme's budget is expected to decline by 10.3 per cent on average due to the reduction in the budget allocation.

Compensation of employees has been allocated R60.3 million in 2025/26, equating to a 22.3 per cent increase from 2024/25 due to the inclusion of critical vacancies and provision made for the annual cost-of-living adjustments. The overall budget include salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, funeral benefits and long service rewards amongst others. Over the MTEF, compensation of employees increases by 5.9 per cent on average, from R60.3 million in 2025/26 to R67.6 million in the outer year to provide for the annual cost-of-living adjustments.

Goods and services have been allocated an amount of R14.7 million in 2025/26, representing an increase of 3.9 per cent from the 2024/25 adjusted budget. The allocated budget is funding internal and external audit fees, audit and risk committee board members fees, participation in the legislative sector forum and forensic investigations. The budget allocation also caters for the outsourcing of the asset management function, supplier engagements and information sessions, annual asset verification and movement, operating expenses as well as maintenance and support for the asset, budgeting and risk management

systems. Over the MTEF, goods and services decrease by 27.3 per cent on average in response to the reduction in the budget allocation.

Capital assets have been allocated a total amount of R18.7 million in 2025/26, reflecting a 338.8 per cent budget growth. The upsurge can be attributable to the provision made for the procurement of mobile sound and stage trucks for institutional events and public participation programmes. The allocated budget is also financing motor vehicles that are due for replacement and office equipment. 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		
	2024/25	2025/26	2026/27	2027/28
Audit opinion of the AGSA	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	Unqualified audit opinion with no matters of emphasis for 2026/27 FY
Number of GPL MTEF budgets tabled in line with prescribed timeframes	2	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 2.16: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2022/23		2023/24	2024/25		2025/26	2026/27		2027/28		2024/25 - 2027/28		% Costs of Total
	Personnel numbers ¹	Costs		Filled posts	Additional posts		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level													
1 – 7													
8 – 10													
11 – 12													
13 – 16													
Other	484	379 543	494	444 746		455	558	524 547	565	553 918	565	578 930	100,0%
Total	484	379 543	494	444 746	455	455	558	524 547	565	553 918	565	578 930	100,0%
Programme													
1. Leadership And Governance	20	21 807	20	23 528	29	29	34	38 291	36	40 392	36	42 819	7,4%
2. Office Of the Secretary	12	15 076	12	14 842	16	16	21	22 909	22	24 058	22	25 490	4,6%
3. Corporate Support Services	194	116 246	197	123 162	131	131	211	173 053	214	182 244	214	188 198	30,9%
4. Core Business	217	183 990	222	191 250	231	231	237	230 035	238	243 569	238	254 836	45,5%
5. Office Of the CFO	41	42 424	43	43 890	48	48	55	60 259	55	63 655	55	67 587	11,6%
Direct charges													
Total	484	379 543	494	396 672	455	455	558	524 547	565	553 918	565	578 930	100,0%

The number of Staff employed by GPL has decreased from 484 in 2021/22 to 455 in 2024/25 due to hiring freeze that was implemented as the institution was in the process of reviewing the organisational structure. In addition, the 2024/25 headcount excluded the political support staff as the function was managed by political parties in line with the then internal arrangement policy. Over the MTEF, the staff complement is expected to increase from 455 in 2024/25 to 565 in the outer year due to the lifting of the moratorium and inclusion of 73 political support staff. The MTEF personnel numbers also include 35 interns. Though the staff complement remains stable over the MTEF period, compensation of employees is increasing to provide for the annual cost-of-living adjustments.

Corporate Support Services and Core Business programmes employ the majority of GPL employees as the latter directly support the House and Committees in discharging their constitutional mandate, and Corporate Support Services provide the administrative support and members' facilities function. Corporate Support Services personnel numbers also include political support staff.

9.2 Training

TABLE 2.17: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	484	493	494	455	455	455	558	565	565
Number of personnel trained	266	272	236	278	278	278	288	288	288
of which									
Male	118	123	97	130	130	130	115	140	140
Female	148	149	139	148	148	148	173	148	148
Number of training opportunities	329	322	278	305	305	292	305	305	305
of which									
Tertiary	45	50	39	30	30	17	30	30	30
Workshops	269	272	239	275	275	275	275	275	275
Seminars									
Other	15								
Number of bursaries offered	95	95	39	30	30	17	30	30	30
Number of interns appointed		29	35	35	35	22	35	35	35
Number of learnerships appointed									
Number of days spent on training	79	200	392	250	250	250	250	250	250
Payments on training by programme									
1. Leadership and Governance			87	87	87	85	187	196	204
2. Office of the Secretary			89	89	89	85	189	198	207
3. Corporate Support Services	2 029	2 950	4 925	643	3 643	3 412	3 004	3 143	3 285
4. Core Business			877	877	877	872	1 277	1 336	1 396
5. Office of the CFO			263	263	263	260	463	484	506
Total payments on training	2 029	2 950	6 241	4 959	4 959	4 714	5 120	5 357	5 598

The GPL continues to invest in skills development of employees through various training interventions and provision of bursaries. Senior management have also been capacitated through the leadership and coaching programme. Between the 2021/22 and 2023/24 outcome years, the GPL spent R11.2 million on training with most of training opportunities being in the form of workshops. During 2024/25, the training budget was adjusted downwards to R4.7 million due to less than anticipated intake of bursaries and expired thirteen internship contracts. Over the MTEF, a total amount of R16.1 million has been set aside for provision of training opportunities to GPL staff and political support staff through training interventions and bursary awards. Bursaries are offered to staff for formal learning and to improve their skills and competence required in supporting members to discharge their constitutional mandate and responsibilities. The numbers of bursaries offered will be reviewed regularly in response to the staff appetite for learning and growth.

The GPL also offers the internship programme to graduates for a period of two years in order to contribute to youth skills development initiatives. In 2024/25, there were a total of thirty five interns and thirteen contracts expired during the financial year. The new intake of interns will commence in 2025/26 to create an opportunity for practical work experience and broaden their knowledge. The interns will be allocated across all programmes and in various functions.

9.3 Reconciliation of structural changes

N/A.