

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote in 2026/27	R1 443 605 000
Responsible Executing Authority	Speaker
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Secretary to the Gauteng Provincial Legislature

1. OVERVIEW

Vision

A transformative 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 2026 Medium-Term Expenditure Framework (MTEF) budget responds directly to the institutional constitutional mandate and is informed by key policy instruments, including the National Development Plan (Vision 2030), as well as relevant provincial, regional, and global priorities. In pursuit of its oversight role, the GPL continues to align its strategic posture and operations with that of the Executive to promote accountability and enhance service delivery for all residents of Gauteng, thereby contributing to an improved quality of life. To this end, the GPL has identified five strategic outcomes that reflect both its constitutional mandate and the priorities of the 7th Term.

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 strategic importance is 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 GPL 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 forms 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 and therefore maintaining peace and order. By focusing on these strategic aspects, the GPL 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 engagement are crucial for ensuring that the legislative processes are inclusive and reflective of the diverse needs and opinions of the population. To foster meaningful and impactful public involvement in the legislative process, several key strategies will be implemented in this Term. This will include conducting targeted outreach programmes that engage various demographic groups, including the youth and marginalised communities. The GPL will organise regular community forums and town hall meetings to provide a platform for the citizens to voice their concerns and suggestions directly. By actively involving the public in its processes, the legislature can enhance transparency, accountability and trust in the democratic process.

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 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: Strengthened 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's responsibilities and requirements:

- Public Audit Amendment Act, 2018 (Act 5 of 2018)
- Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009)
- Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009)
- Mandating Procedures of Provinces Act, 2008 (Act 52 of 2008)
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)
- 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)
- National Key Points Act, 1980 (Act 102 of 1980)
- Treasury Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

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. To advance achievement of strategic outcome 1, enhanced oversight by the GPL and Executive accountability to facilitate service delivery, the GPL delivered on several key outputs during this reporting period. These include the tabling of three (3) committee performance reports at the Standing Committee of Chairpersons' reviews, which provided valuable insights to strengthen oversight and improve committee accountability. The GPL also received 424 resolution responses from the Executive, with 75 per cent (317) considered by House Committees, demonstrating progress in tracking Executive commitments. In addition, 100 per cent of oversight inputs were reviewed for compliance, including 17 reports, 240 questions and 308 resolutions, thereby reinforcing institutional responsiveness and procedural integrity.

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

To advance achievement of strategic outcome 2, the GPL delivered on at least three (3) key outputs during this reporting period. Two (2) laws were enacted, which are the Gauteng Petitions Amendment Bill and the Gauteng Provincial Appropriation Bill for the 2025/26 financial year. Additionally, five (5) regulations were approved, including those related to Gauteng Roads and Traffic, Gambling, and three (3) Health-related regulations. Furthermore, a total of 18 Bills were presented

before House Committees at various stages of the law-making process, comprising 12 Section 76 Bills, three (3) Section 77 Bills, and three (3) Provincial Bills. These legislative outputs reflect the GPL's commitment to strengthening its law-making function as a key lever for driving accountability and enabling responsive service delivery across the province.

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

To support the achievement of strategic outcome 3, public participation programmes were enhanced through targeted stakeholder profiling, educational workshops and civic education initiatives reaching communities across Gauteng. Sector parliaments and extensive use of social and traditional media helped to improve visibility and access to legislative processes, with at least 24 787 people reached. Furthermore, the Legislature also considered 96 petitions: 46 were adopted, four (4) deferred and 46 rejected. The increase in rejections during the second quarter was due to the enactment of the Gauteng Petitions Amendment Act, which requires petitioners to first exhaust local government mechanisms. These efforts demonstrate the GPL's commitment to inclusive governance and ensuring that community voices shape legislative priorities and service delivery outcomes

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

To contribute to the achievement of strategic outcome 4 of strengthened inter-governmental and international relations, the GPL delivered on several key outputs during this reporting period. In this period, six (6) Portfolio Committees, that is, Health and Wellness, Transport and Logistics, Education, Cooperative Governance and Traditional Affairs, Sport, Arts, Culture and Recreation and Social Development undertook international study tours aligned with GPL's oversight and law-making mandate. The GPL also coordinated the Gauteng Speakers' Forum, achieving 80 per cent of its planned outputs, reflecting strong intergovernmental collaboration.

A Twinning Agreement was signed with Miranda Province in Venezuela, establishing a multi-sectoral framework for cooperation. In this period, the twinning agreement was initiated through exhibitions of GPL material in Venezuela in November. Through the Parliamentary Exchange Programme, three resolutions were adopted focusing on industrialisation, climate adaptation financing and climate change education, positioning the GPL as a regional thought leader on sustainable development. Additionally, a workshop on sector norms and standards highlighted strengths and gaps in alignment, reinforcing GPL's role in promoting legislative sector harmonisation. These initiatives reflect GPL's commitment to collaborative governance, global engagement and shape responsive legislative solutions to local, national, regional as well and international challenges.

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

To contribute to the achievement of strategic outcome 5 of strengthened compliance with principles of good governance and fiduciary requirements, the GPL delivered on several key outputs during this reporting period. The Legislature maintained an unqualified audit opinion without material findings in the first year of the 7th Term, continuing with a clean record since the 6th Term. Ethical governance was promoted through the completion of e-disclosures for public officials and declarations by Members of the Provincial Legislature (MPLs), with a media advisory issued to inform the public in line with legal prescripts. Furthermore, the GPL successfully hosted its annual Ethics Summit under the theme "Reflections and Foresights on Gauteng's Ethical Governance Ecosystem", attracting 305 participants from provincial and municipal-level public representatives

Capacity building for Members and Political Support Staff reached 83 per cent while the Information and Communication Technology (ICT) initiative achieved 67 per cent. The space optimisation project reached 11.5 per cent of the 15 per cent target. These efforts reflect GPL's commitment to building institutional capacity, promoting continuous professional development, and ensuring sound governance practices across its operations.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

In 2026/27, 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 7th Term five outcomes remain unchanged and will continue to shape the work of the institution in the 2026/27 financial year and over the MTEF period:

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

The GPL's oversight and accountability mandate remains central to improving the quality of life in Gauteng. In the current term, the Legislature will strengthen mechanisms to monitor Executive responsiveness and implement accountability frameworks. This includes improving the timeliness and quality of responses from the Gauteng Provincial Government and tracking the implementation and closure of resolutions. Oversight tools such as questions, motions, and petitions will continue to be used efficiently and effectively to ensure Executive actions are transparent, accountable, and aligned with service delivery goals. Through close monitoring and targeted interventions, the GPL aims to identify gaps, streamline processes, and enhance the overall impact of its oversight function.

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

Law-making remains a core function of the GPL, aimed at addressing the needs of Gauteng's people through responsive legislation. In the upcoming financial year, the Legislature will prioritise efficient and timely processing of Bills, ensuring that proposed laws are not only debated but enacted and implemented. Public hearings will continue to serve as critical platforms for meaningful public participation in both law-making and broader legislative business. The GPL will also focus on tracking the approval of regulations to ensure that the necessary frameworks are in place to operationalise laws. Oversight tools such as questions, motions, and petitions will be used effectively to ensure that legislation translates into tangible governance outcomes. This approach reinforces the GPL's commitment to building a robust legal framework that supports service delivery and public value.

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: Strengthened 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.

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 facilitate 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 the allocated budgets. Committees and programmes are thus 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 cost-efficiency measures which inform the costing of operational plans. Proposed budgets from committees and programmes are also subjected to 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. Overall, funds have been reprioritised from compensation of employees and capital assets by phasing the filling of critical vacancies during the 2026/27 financial year and over the MTEF period, and capital assets through phased implementation of the SAP S/4HANA project.

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 SCM policy outlines how the GPL will implement the National Development Plan priorities, in particular, the Reconstruction Development Plans that are aimed at improving the lives of Small, Medium and Micro Enterprises (SMMEs) and their active participation in the economy. 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.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 2.1: SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	825 163	857 061	898 590	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746

The GPL is mainly funded through the equitable share as prescribed by the Constitution of South Africa. The GPL received a total amount of R2.6 billion between the 2022/23 and 2024/25 financial years. The 2024/25 budget includes a re-appropriated amount of R33.1 million from the retained income to supplement critical vacancies, the immediate 7th term priorities and to support capacity challenges in the supply chain management function. The institutional budget increased to R1.2 billion in 2025/26 of which R333.5 million was self-financed to supplement capital assets, political parties, main building space assessment as well as study tours and sector conferences.

In 2026/27, the GPL budget allocation increases to R1.4 billion, representing a 20.3 per cent budget growth. The overall budget is funded through an equitable share allocation of R1 billion and self-financing of R402.1 million. The supplementary budget from the retained income is largely financing capital assets requirements, voter education campaign, critical vacancies and associated costs, ICT environment assessment and strategy development, SharePoint upgrades, committee activities and parliamentary exchange programmes amongst others.

6.2 Departmental receipts

TABLE 2.2: SUMMARY OF DEPARTMENTAL RECEIPTS COLLECTION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Sales of goods and services other than capital assets	2 460	2 333	4 119	8 557	4 346	4 346	3 124	3 209	3 354
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	37 467	57 527	63 607	74 316	38 107	38 107	43 707	48 078	50 000
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	39 927	59 860	67 726	82 873	42 453	42 453	46 831	51 287	53 354

The GPL generates 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 National Council of Provinces (NCOP) offices and parking space. Between the 2022/23 and 2024/25 financial years, the GPL collected a total amount of R167.5 million, with interest earned accounting for the largest proportion of revenue collected. During 2025/26, the revenue collection has been revised downwards to R42.5 million due to the expected decline in interest earnings as the institution continues to utilise the retained income to supplement the budget shortfall.

Over the MTEF, the revenue collection is estimated at R151.5 million on aggregate, equating to a 6.7 per cent annual growth rate.

7. PAYMENT SUMMARY

7.1 Key assumptions

The 2026 MTEF budget for the GPL is responding to the adopted five strategic outcomes for the 7th Term, aligned with our constitutional mandate. These outcomes have been articulated 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 and outputs. Overall, the 2026 MTEF budget mainly encompasses the following key cost- drivers:

- Personnel costs for 439 GPL staff, 73 political support staff and 27 interns. Personnel costs include 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, long service rewards, overtime, once-off medial aid cushion, funeral benefits and estimated annual salary adjustments of 4.14 per cent;
- Activities of the House and committees;
- Public participation and educational programmes;
- Institutional events and sector parliaments;
- National Council of Provinces activities;
- Voter education campaign and Bua le Sechaba;
- Legislative sector exchange programmes and activities;
- Support for members and political parties represented in the Legislature;
- ICT environment assessment and strategy development;
- Supply Chain Management (SCM) probity audit and due diligence;
- Supplier engagements and information sessions;
- Training and development of staff;
- Operational costs and contractual obligations; and
- Capital assets requirements inclusive of the new GPL building, SAP S/4 HANA, space assessment and ICT infrastructure and equipment.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Leadership And Governance	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026
2. Office Of The Secretary	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541
3. Corporate Support Services	387 385	395 200	451 185	620 642	545 412	545 412	745 391	464 851	468 215
4. Core Business	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268
5. Office Of The CFO	49 541	58 382	62 549	93 681	124 857	124 857	73 202	67 010	68 696
Total	756 188	805 935	841 236	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746
Direct charge on the Provincial Revenue Fund									
Members remuneration	79 834	84 898	106 681	93 725	93 725	93 725	102 546	105 623	108 791

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	593 195	631 561	592 669	882 934	892 687	892 687	1 043 048	709 444	724 596
Compensation of employees	361 396	396 672	404 502	524 547	473 325	473 325	533 884	578 040	606 107
Goods and services	231 799	234 889	188 167	358 387	419 362	419 362	509 164	131 404	118 489
Transfers and subsidies to:	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Provinces and municipalities									
Non-profit institutions	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Households									
Payments for capital assets	4 978	13 706	14 130	120 482	92 842	92 842	159 000	575	593
Buildings and other fixed structures			3 137	100 000	11 460	11 460	106 000		
Machinery and equipment	4 978	13 706	10 681	20 082	80 996	80 996	52 600	575	593
Software and other intangible assets			312	400	386	386	400		
Payments for financial assets									
Total economic classification	756 188	805 935	841 236	1 200 122	1 200 122	1 200 122	1 443 605	915 576	930 746

The GPL spent a total amount of R2.4 billion between the 2022/23 and 2024/25 financial years, with Programme 3: Corporate Support Services and Programme 4: Core Business accounting for the respective 51.3 per cent and 31.7 per cent share of expenditure. Compensation of employees recorded the highest expenditure in the outcome years at R1.2 billion, followed distantly by goods and services and transfers at R654.9 million and R553.1 million respectively. Capital assets contributed only R32.8 million of the outcome years' expenditure.

During the 2025/26 financial year, the GPL projects to spend R1.2 billion, an increase of R358.9 million from the 2024/25 financial year.

In 2026/27, the total budget for the GPL amounts to R1.4 billion, representing an increase of 20.3 per cent from 2025/26. Compensation of employees receives 37.0 per cent share of the overall budget allocation, followed closely by goods and services at 35.3 per cent. Transfers to political parties and capital assets are allotted the respective 16.7 per cent and 11.0 per cent share of the institutional budget. In terms of allocation per programme, Programme 3: Corporate Support Services and Programme 4: Core Business receive a substantial portion of the 2026/27 budget at R745.4 million and R403.5 million respectively. The budget for Programme 3: Corporate Support Services includes an allocation of R320.5 million for political parties comprising constituency and political party support as well as remuneration for support staff, audit fees, travel, training, bursaries and wellness programmes, whilst the Programme 4: Core Business budget is driven by activities central to the core mandate of the institution which include House and committee activities, public education and participation programmes as well as sector parliaments.

Over the 2026 MTEF, the budget for the GPL decreases from R1.4 billion in 2026/27 to R930.7 million in the outer year in response to the cost-cutting measures that have been implemented on the equitable share allocation. In addition, the supplementary budget from the GPL retained income has only been applied to the 2026/27 budget.

Compensation of employees has been allocated a budget of R533.9 million in 2026/27, representing a 12.8 per cent increase from 2025/26. Of the R533.9 million, an amount of R64.9 million is earmarked for 73 political support staff. The 12.8 per cent budget growth is informed by the inclusion of 27 critical vacancies and provision for annual cost-of-living adjustments, overtime and medical aid cushion. The overall personnel budget comprises salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, funeral benefits, long service rewards, overtime, medical aid cushion and 27 interns amongst others. Over the MTEF, compensation of employees is expected to increase by 6.5 per cent on average from R533.9 million in 2026/27 to R606.1 million in the outer year to provide for the annual cost-of-living adjustments, overtime claims, medical aid cushion and critical vacancies.

Remuneration of public office bearers (POBs) increased from R79.8 million in 2022/23 to R106.7 million in 2024/25 due to payment of gratuities and cost-of-living adjustments on members' salaries in accordance with the relevant statutory requirements. During 2025/26, POBs remuneration remains at R93.7 million. In 2026/27, the budget for POBs is expected to increase by 9 per cent, from R93.7 million in 2025/26 to R102.5 million in 2026/27 to make provision for cost-of-living

adjustments on member's salaries and the payment of gratuities. Over the MTEF, the POBs remuneration increases from R102.5 million in 2026/27 to R108.8 million in the outer year to make provision for the annual cost-of-living adjustments and expected increase in gratuity payments at the end of the 7th Term. Overall, the GPL has total of 80 members representing eleven political parties and their remuneration is the direct charge against the provincial revenue fund.

Goods and services have been allocated an amount of R509.2 million in 2026/27, representing an increase of 21.4 per cent from 2025/26. 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 local and international sector activities and parliamentary exchange programmes. The budget also makes provision for members facilities, voter education campaign, Bua le Sechaba, ICT environment assessment and strategy development, SharePoint upgrades and configurations, supply chain management (SCM) probity audit and due diligence, supplier engagements and information sessions, the outsourcing of some SCM and asset management functions, wellness programmes as well as training and development of staff amongst others. Over the MTEF period, the budget allocated for goods and services decreases by 51.8 per cent on average from R509.2 million in 2026/27 to R118.5 million in 2028/29. This is in response to the cost-cutting measures that have been implemented on the equitable share allocation and reprioritisation of travel. In addition, the 2026/27 budget for goods and services was partially supplemented by the GPL retained income.

Transfers to political parties amount to R241.6 million in 2026/27, representing an increase of 12.6 per cent from 2025/26. The budget is inclusive of a special allocation of R36 million for municipal elections. Over the MTEF, transfers are expected to decline to R205.6 million in the outer year due to a once-off special allocation in 2026/27. Transfers to political parties consists of support for constituency work and political party work and the allocation aims to support members to fulfil their constitutional obligations, reduce dependence on private funding and enhance multi-party democracy.

Capital assets have been allocated a total amount of R159 million in 2026/27, representing an increase of 71.3 per cent from 2025/26. The allocated budget is funding the procurement of the new GPL building, SAP S/4HANA, main building space assessment project, the replacement of ICT infrastructure and equipment, ICT software upgrades as well as procurement of furniture and office equipment. Over the MTEF, the budget for capital assets is expected to decrease by 93.9 per cent on average as most capital projects and acquisitions are expected to conclude in 2026/27 and were also self-financed. The outer years' budget is earmarked 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Support for Constituency Work	59 629	62 282	71 482	81 096	81 096	81 096	84 745	84 745	84 745
Support for Political Party Work	98 386	98 386	112 986	115 610	115 610	115 610	156 812	120 812	120 812
Total departmental transfers	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557

The GPL transferred a combined amount of R553.1 million to political parties between the 2022/23 and 2024/25 financial years for constituency, political party and operational support. During 2025/26, transfers to political parties increased to R214.6 million due to correct classification of the budget for four political parties that elected to manage their human resource function. The initial budget was classified under compensation of employees.

In 2026/27, political parties are expected to receive a combined amount of R241.6 million, representing an increase of 12.6 per cent from 2025/26. The increased allocation can be credited to a once-off municipal election special allocation and

inflationary adjustments on constituency and political party support. Over the MTEF, transfers are expected to decline to R205.6 million due to a once-off allocation made in 2026/27.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the Executive Director	2 744	2 767	3 380	3 490	3 490	3 491	5 033	5 282	5 326
2. Administrative Operations	9 995	9 486	15 428	28 032	32 824	32 823	38 506	19 264	20 832
3. Inter-Legislature Relations	36 279	14 660	17 383	66 528	91 121	91 121	117 279	13 982	13 005
4. Oversight and Liaison	10 031	40 625	8 279	20 566	20 693	20 693	28 721	10 787	10 863
Total payments and estimates	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026
Compensation of employees	21 862	23 528	29 352	38 291	36 455	36 455	39 802	42 985	44 350
Goods and services	37 187	44 010	15 118	80 325	111 673	111 673	149 737	6 330	5 676
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	59 049	67 538	44 470	118 616	148 128	148 128	189 539	49 315	50 026

A total amount of R171.1 million was spent by the programme between the 2022/23 and 2024/25 financial years, with 43.7 per cent being spent on compensation of employees and 56.3 per cent on goods and services. During 2025/26, the programme's budget was adjusted upwards from R118.6 million to R148.1 million to supplement participation in legislative sector activities and commonwealth conferences.

In 2026/27, the programme is allocated a total budget of R189.5 million, representing an increase of 28.0 per cent from 2025/26. The largest share of the budget is allocated for goods and services at 79.0 per cent, with the remaining 29.0 per cent being allocated for compensation of employees. Over the MTEF, the budget for the programme is expected to decrease

by 48.6 per cent on average from R189.5 million in 2026/27 to R50 million in 2028/29 due to equitable share cuts and reprioritisation of travel.

Compensation of employees is allocated R39.8 million in 2026/27, reflecting an increase of 9.2 per cent from 2025/26. The increase is informed by annual cost-of-living adjustments, overtime, medical aid cushion and a critical vacancy. The overall allocation consists of salaries, performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards, medical aid cushion, overtime and funeral benefits amongst others. Over the MTEF period, compensation of employees increases by 5.6 per cent on average from R39.8 million in 2026/27 to R44.4 million in 2028/29 to provide for annual cost-of- living adjustments, overtime and medical aid cushion.

Goods and services are allocated R149.7 million in 2026/27, equating to a budget growth of 34.1 per cent from 2025/26. The overall budget provides for Gauteng Speakers Forum activities, advisory board meetings, NCOP activities, Taking Parliament to the People, stakeholder engagements, outreach programmes, ethics training, participation in local and international sector activities and parliamentary exchange programmes by both committees and Presiding Officers. Over the MTEF, goods and services decrease by 80.5 per cent on average in response to the cost-cutting measures implemented on the equitable share and expected reprioritisation of travel towards the end of the 7th Term.

SERVICE DELIVERY MEASURES

Programme 1: Leadership and Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
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	2	4	4	4
Percentage of GSF resolutions implemented	80%	85%	90%	90%
Number of Parliamentary Exchange Programme Resolutions adopted aligned to GPL mandate	4	2	4	5
Number of Parliamentary Exchange Programme Agreements signed aligned to GPL mandate	4	-	4	5
Number of Inter-Legislature Relations 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the Secretary	20 791	20 062	25 755	29 979	34 772	34 772	29 893	23 257	23 457
2. Office of the Integrity Commissioner	8	68	26	93	1 953	1 953	2 075	4 036	4 084
Total payments and estimates	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541
Compensation of employees	13 772	14 842	19 423	22 909	16 775	16 775	18 259	23 831	24 672
Goods and services	7 027	5 288	6 358	7 163	19 950	19 950	13 709	3 462	2 869
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	20 799	20 130	25 781	30 072	36 725	36 725	31 968	27 293	27 541

The programme spent a total amount of R66.7 million between 2022/23 and 2024/25 with compensation of employees accounting for 72.0 per cent and goods and services 28.0 per cent share of expenditure. During 2025/26, the programme’s budget was adjusted upwards from R30.1 million to R36.7 million to fund the Gender-Responsive Budgeting training and sector engagements.

In 2026/27, the programme is allocated a total amount of R32 million, representing a budget reduction of 13.0 per cent from 2025/26. The decline in the allocation is mainly on goods and services due to reduced international sector engagements. Compensation of employees receives 57.1 per cent share of the 2026/27 budget and the remaining 42.9 per cent is allocated for goods and services. Over the MTEF, the programme's budget decreases by 7.2 per cent on average from R32 million in 2026/27 to R27.5 million in 2028/29 in response to the equitable share reductions.

Compensation of employees is allocated R18.3 million in 2026/27, representing an increase of 8.8 per cent from 2025/26. The increase can be attributed to annual salary increases, overtime and medical aid cushion. The allocated budget caters for salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, long service rewards, medical aid cushion, overtime and funeral benefits amongst others. Over the MTEF, compensation of employees increases by 16.2 per cent on average from R18.3 million to R24.7 million due to the inclusion of critical vacancies and to cater for annual cost-of-living adjustments, overtime and medical aid cushion.

Goods and services are allocated R13.7 million in 2026/27, reflecting a decrease of 31.3 percent from 2025/26 mainly on travel. The goods and services budget cater for the administration legal fees, members ethics workshop, NCOP activities and participation in the South African legislative sector activities and commonwealth programmes. The allocated budget also makes provision for Multi-Party Women Caucus (MPWC) activities, stakeholder engagements, staff relation building and the printing and publication of the annual report and register of members' interest. Over the MTEF period, goods and services declines further by 54.3 per cent on average, from R13.7 million in 2026/27 to R2.9 million in 2028/29 in response to the equitable share budget cuts.

SERVICE DELIVERY MEASURES

PROGRAMME 2 OFFICE OF THE SECRETARY

Programme 2: Office of the Secretary

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of compliance performance information progress reports on the APP	6	6	6	6
Percentage Performance Index maintained	85%	85%	90%	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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Ed Corporate Support Services	9 198	10 842	12 125	9 968	7 168	7 168	7 554	8 717	8 810
2. Members Affairs	204 513	210 402	257 202	283 976	284 122	284 122	331 863	288 188	291 389
3. Institutional Support Services	55 530	51 590	53 327	65 987	63 145	63 145	82 115	62 138	62 741
4. Operational Support Services	75 009	72 116	73 953	191 725	107 403	107 403	199 079	65 076	64 825
5. Information and Communication Technology	43 135	50 250	54 578	68 986	83 574	83 574	124 780	40 732	40 450
Total payments and estimates	387 385	395 200	451 185	620 642	545 412	545 412	745 391	464 851	468 215

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	224 770	226 674	206 489	322 183	299 226	299 226	345 234	258 719	262 065
Compensation of employees	113 839	123 162	107 551	173 053	145 437	145 437	179 645	193 347	202 166
Goods and services	110 931	103 512	98 938	149 130	153 789	153 789	165 589	65 372	59 899
Transfers and subsidies to:	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Provinces and municipalities									
Non-profit institutions	158 015	160 668	234 437	196 706	214 593	214 593	241 557	205 557	205 557
Households									
Payments for capital assets	4 600	7 858	10 259	101 753	31 593	31 593	158 600	575	593
Buildings and other fixed structures			3 137	100 000	11 460	11 460	106 000		
Machinery and equipment	4 600	7 858	6 810	1 353	19 747	19 747	52 200	575	593
Software and other intangible assets			312	400	386	386	400		
Payments for financial assets									
Total economic classification	387 385	395 200	451 185	620 642	545 412	545 412	745 391	464 851	468 215

The programme spent a total amount of R1.2 billion between 2022/23 and 2024/25 with transfers to political parties accounting for 44.8 per cent, followed by compensation of employees at 27.9 per cent. Goods and services and capital assets

accounted for the respective 25.4 per cent and 1.8 per cent of the overall expenditure. In 2025/26, the budget for the programme was adjusted downwards from R620.6 million to R545.4 million due to deferred procurement of the new GPL building.

In 2026/27, the programme is allocated a total amount of R745.4 million, an increase of 36.7 per cent from 2025/26. The allocated budget includes an amount of R320.5 million for political parties in the form of transfers, compensation for support staff, training, bursaries, audit fees, members' travel benefit and wellness programmes. Transfers to political parties receive a larger share of the programme's budget at 32.4 per cent, with the remaining budget being closely shared between compensation of employees, goods and services and capital assets at 24.1 per cent, 22.2 per cent and 21.3 per cent respectively. Over the MTEF, the programme's overall budget is expected to decrease by 20.7 per cent on average, from R745.4 million in 2026/27 to R468.2 million in 2028/29 largely due to once-off allocations for capital assets and municipal elections, as well as reprioritisation of conferences.

Compensation of employees is allocated R179.6 million in 2026/27, equating to an increase of 23.5 per cent from 2025/26. The increase can be credited to the inclusion of critical vacancies and interns, as well as provision for the annual cost-of-living adjustments, overtime and medical aid cushion. The allocated budget also includes an amount of R64.9 million for 73 political support staff. Overall, the budget caters for salaries, performance bonuses for senior management, 13th cheque and pay-progression for non-senior management staff, long service rewards, overtime, medical aid cushion and funeral benefits amongst others. Over the MTEF, compensation of employees is expected to increase by 6.1 per cent on average, from R179.6 million in 2026/27 to R202.2 million in 2028/29 to provide for annual cost-of-living adjustments, overtime and medical aid cushion as well as critical vacancies.

The budget for goods and services amounts to R165.6 million in 2026/27, reflecting an increase of 7.7 per cent from 2025/26. The budget makes provision for members' facilities through travel benefit, training, bursaries, audit fees and wellness programmes as well as institutional operational costs and contractual obligations such as security services, licensing fees, cell-phone contract, insurance, cleaning services, information technology support, municipal services, fuel and maintenance. The budget also caters for the outsourcing of Hansard equipment, ICT environment assessment and strategy development, wellness programmes, human resource research business partner, recruitment costs, sector activities as well as staff training and development amongst others. Over the MTEF, goods and services decline by 39.9 per cent on average due to reprioritisation of conferences and equitable share budget cuts. In addition, the 2026/27 budget was partly supplemented by the institutional retained income.

Transfers to political parties' amount to R241.6 million in 2026/27, representing an increase of 12.6 per cent from 2025/26 due to a special allocation for municipal elections and inflationary adjustments applied on constituency and political party work. The allocated budget consists of support for constituency work at R84.7 million and political party work at R156.8 million. The political party work budget is inclusive of a special amount of R36 million for municipal elections. Over the MTEF, transfers are expected to decline to R205.6 million due to a once-off special allocation in 2026/27 for municipal elections.

Capital assets are allocated R158.6 million in 2026/27, representing an increase of 402.0 per cent from 2025/26. The capital budget is funding the new GPL building, SAP S/4HANA, space optimisation, the replacement of ICT equipment and infrastructure, ICT software upgrades and access card printers. Over the MTEF, the budget for capital assets is expected to decrease by 93.9 per cent on average due to once-off capital allocations in 2026/27 through the retained income. The outer years' budget is earmarked for the replacement of audio-visual equipment.

SERVICE DELIVERY MEASURES

Programme 3: Corporate Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage implementation of learning and growth planned initiatives	80%	100%	100%	100%
Percentage implementation of scheduled member training	100%	100%	100%	100%
Percentage approved Space Optimisation Project milestones completed	11%	100%	100%	100%
Percentage approved ICT Strategy initiatives milestones completed (in line with approved ICT Strategy and annual plan)	100%	100%	100%	100%
Percentage approved organisational structure milestones completed (in line with implementation plan)	0%	100%	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 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Ed Core Business	5 750	7 198	7 468	8 276	8 248	8 248	9 288	9 243	9 322
2. Parliamentary Business	109 009	113 098	109 571	148 470	142 972	142 972	167 473	141 892	147 590
3. Information And Knowledge Management	64 140	73 471	67 939	77 889	77 400	77 400	84 841	81 911	85 297
4. Communication And PPP	60 515	70 918	72 273	102 476	116 380	116 380	141 903	74 061	74 059
Total payments and estimates	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268
Compensation of employees	172 141	191 250	201 666	230 035	226 405	226 405	243 832	258 526	272 819
Goods and services	67 273	73 435	55 585	107 076	118 595	118 595	159 673	48 581	43 449
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	239 414	264 685	257 251	337 111	345 000	345 000	403 505	307 107	316 268

The programme spent a total amount of R761.4 million between the 2022/23 and 2024/25 financial years, with compensation of employees accounting for 74.2 per cent and goods and services for 25.8 per cent. In 2025/26, the budget for the programme was increased upwards from R337.1 million to R345 million to supplement the budget for voter education campaign and the opening of the Legislature.

In 2026/27, the programme is allocated a total amount of R403.5 million, representing a budget growth of 17.0 per cent from 2025/26. Compensation of employees account for 60.4 per cent share of the 2026/27 budget and the remaining 39.6 per cent is allocated for goods and services. Over the MTEF, the programme's budget is estimated to decrease by 11.5 per cent on average from R403.5 million in 2026/27 to R316.3 million in the outer year due to reprioritisation of conferences and equitable share budget cuts. In addition, the 2026/27 budget was partly supplemented by the institutional retained income.

Compensation of employees is allocated an amount of R243.8 million in 2026/27, reflecting an increase of 7.7 per cent from 2025/26. The budget growth is informed by the inclusion of critical vacancies and provision for annual cost-of-living adjustments, overtime and medical aid cushion. The overall budget includes salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, overtime, medical aid cushion, funeral benefits and long service rewards amongst others. Over the MTEF, compensation of employees increases by 5.8 per cent on average from R243.8 million in 2026/27 to R272.8 million in 2028/29 to cater for the annual cost-of-living adjustments, overtime, medical aid cushion and vacancies.

Goods and services are allocated R159.7 million in 2026/27, representing an increase of 34.6 per cent from 2025/26. The increase is largely due to increased voter education campaign, committee activities and SharePoint upgrades and configurations. 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 budget also makes provision for the voter education campaign, Bua le Sechaba, NCOP activities, library and interpretation services, sector-related conferences and institutional events. Over the MTEF, goods and services decline by 47.8 per cent on average due to the expected scaling down of voter education campaign, reprioritisation of conferences and equitable share budget cuts. In addition, the supplementary budget has only been applied to the 2026/27 budget.

SERVICE DELIVERY MEASURES

Programme 4: Core Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of responses to SOM oversight House resolutions considered by committees	75%	75%	80%	90%
Percentage of resolutions closed	15%	40%	50%	60%
Percentage of reports and responses to questions and resolutions reviewed for timely submission	100%	100%	100%	100%
Percentage timely submissions / responsive rate	45%	48%	50%	50%
Percentage of Bills processed	100%	100%	100%	100%
Percentage of laws passed	100%	100%	100%	100%
Percentage of approved Regulations	100%	100%	100%	100%
Percentage of Petitions considered by the Legislature	-	100%	100%	100%
Number of the people of Gauteng reached to participate in the business of the GPL	40 000	30 000	30 000	30 000
Diversity participation rate	1%	1%	1.5%	2%

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 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Chief Financial Officer	8 782	9 139	10 665	11 306	10 539	10 539	11 021	10 194	9 662
2. Financial Management	16 728	18 521	20 054	23 618	19 616	19 616	23 035	23 310	24 305
3. Supply Chain Management	16 525	22 510	23 617	47 553	83 929	83 929	29 137	23 755	25 045
4. Audit, Risk and Governance	7 506	8 212	8 213	11 204	10 773	10 773	10 009	9 751	9 684
Total payments and estimates	49 541	58 382	62 549	93 681	124 857	124 857	73 202	67 010	68 696

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	49 163	52 534	58 678	74 952	63 608	63 608	72 802	67 010	68 696
Compensation of employees	39 782	43 890	46 510	60 259	48 253	48 253	52 346	59 351	62 100
Goods and services	9 381	8 644	12 168	14 693	15 355	15 355	20 456	7 659	6 596
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	378	5 848	3 871	18 729	61 249	61 249	400		
Buildings and other fixed structures									
Machinery and equipment	378	5 848	3 871	18 729	61 249	61 249	400		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	49 541	58 382	62 549	93 681	124 857	124 857	73 202	67 010	68 696

The programme spent a total amount of R170.5 million between the 2022/23 and 2024/25 financial years, with compensation of employees accounting for 76.4 per cent, followed by goods and services and capital assets at 17.7 per cent and 5.9 per cent respectively. In 2025/26, the budget for the programme was adjusted upwards from R93.7 million to R124.9 million to fund the procurement of GPL fleet, furniture and equipment.

In 2026/27, the programme is allocated a total amount of R73.2 million, representing a 41.4 per cent budget decrease. The budget reduction is mainly under capital assets due to once-off allocations in 2025/26 for GPL fleet and office furniture. A larger portion of the 2026/27 budget has been allocated for the compensation of employees at 71.5 per cent, followed by

goods and services and capital assets at 27.9 per cent and 0.5 per cent respectively. Over MTEF, the programme's budget is expected to decrease by 3.1 per cent on average due to reprioritisation of conferences and equitable share budget cuts.

Compensation of employees is allocated R52.3 million in 2026/27, equating to an 8.5 per cent budget growth from 2025/26. The budget growth can be credited to the inclusion of critical vacancies and provision for annual cost-of-living adjustments, overtime and medical aid cushion. The overall personnel budget caters for salaries, 13th cheque and pay-progression for non-senior management staff, performance bonuses for senior management, overtime, medical aid cushion, funeral benefits and long service rewards amongst others. Over the MTEF, compensation of employees increases by 8.9 per cent on average, from R52.3 million in 2026/27 to R62.1 million in the outer year to provide for the annual cost-of-living adjustments, overtime claims, medical aid cushion and critical vacancies.

Goods and services are allocated an amount of R20.5 million in 2026/27, representing an increase of 33.2 per cent from 2025/26. 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 supplier engagements and information sessions, supply chain management probity audit and due diligence, the outsourcing of some SCM and asset management functions, annual asset verification and movement, conferences and operating expenses, as well as maintenance and support for the asset, budgeting and risk management systems. Over the MTEF, goods and services decline by 43.2 per cent on average in response to the reduction in the budget allocation and reprioritisation of conferences. In addition, the outsourcing of some SCM and asset management functions is anticipated to conclude during the 2026/27 financial year in alignment with the filling of critical vacancies.

Capital assets are allocated R400 000 in 2026/27, equating to a 99.3 per cent budget decrease from 2025/26. The budget reduction is informed by once-off capital allocations in 2025/26 for GPL fleet, office furniture and equipment. The allocated budget for 2026/27 is earmarked for the procurement of furniture for the members' lounge, reception desk for the police and security as well as ergonomic chairs for staff members with special requests. No provision has been made for capital assets over the MTEF period, and the budget will be reviewed annually in line with institutional requirements and asset replacement plan.

SERVICE DELIVERY MEASURES

Programme 5: Office of the CFO

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Audit opinion of the AGSA	Unqualified audit opinion with no material findings for 2024/25 FY	Unqualified audit opinion with no material findings for 2025/26 FY	Unqualified audit opinion with no material findings for 2026/27 FY	Unqualified audit opinion with no material findings for 2027/28 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		2028/29		2025/26 - 2028/29		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other	493	361 396	494	444 746	422	404 502	491	473 325	539	533 884	549	578 040	549	606 107	4%	9%	100%
Total	493	361 396	494	444 746	422	404 502	491	473 325	539	533 884	549	578 040	549	606 107	4%	9%	100%
Programme																	
1. Leadership and Governance	21	21 862	20	23 528	30	29 352	30	36 455	31	39 802	32	42 985	32	44 350	2%	7%	7%
2. Office of the Secretary	12	13 772	12	14 842	12	19 423	14	16 775	14	18 259	17	23 831	17	24 672	7%	14%	4%
3. Corporate Support Services	196	113 839	197	123 162	125	107 551	193	145 437	219	179 645	222	193 347	222	202 166	5%	12%	33%
4. Core Business	222	172 141	222	191 250	217	201 666	216	226 405	230	243 832	233	258 526	233	272 819	3%	6%	46%
5. Office of the CFO	42	39 782	43	43 890	38	46 510	38	48 253	45	52 346	45	59 351	45	62 100	6%	9%	10%
Total	493	361 396	494	396 672	422	404 502	491	473 325	539	533 884	549	578 040	549	606 107	4%	9%	100%

The number of staff employed by the GPL has decreased from 493 in 2022/23 to 422 in 2024/25 due to unfilled vacancies and the exclusion of political support staff who were managed by respective political parties. The number of staff increased to 491 in 2025/26 as the GPL resumed the management of human resource function for seven political parties. In the 2026/27 financial year, the institutional personnel numbers are expected to increase to 539 in line with the decision to fill critical vacancies including internships. Over the MTEF, the staff complement is expected to increase to 549 in line with the recruitment plan for critical vacancies. The MTEF personnel numbers also include 35 interns and 73 political support staff. The allocation for compensation of employees is expected to increase in line with personnel numbers growth and to provide for the annual cost-of-living adjustments.

Programme 3: Corporate Support Services and Programme 4: Core Business programmes employ most GPL employees as the latter directly support the House and Committees in discharging their constitutional mandate, and Programme 3: Corporate Support Services provide the administrative support to members and the institution at large. 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	493	494	422	491	491	491	539	549	549
Number of personnel trained	272	236	257	288	288	288	288	288	288
of which									
Male	123	97	113	115	115	115	140	140	140
Female	149	139	144	173	173	173	148	148	148
Number of training opportunities	322	278	312	305	305	305	305	305	305
of which									
Tertiary	50	39	36	30	30	30	30	30	30
Workshops	272	239	275	275	275	275	275	275	275
Other			1						
Number of bursaries offered	95	39	17	30	30	30	30	30	30
Number of interns appointed	29	35	22	38	17	17	27	35	35
Number of learnerships appointed									
Number of days spent on training	200	392	250	250	250	250	250	250	250
Payments on training by programme									
1. Leadership and Governance		87	216	187					
2. Office of the Secretary		89	144	189					
3. Corporate Support Services	2 950	4 925	454	3 004	4 266	4 266	8 570	8 810	9 074
4. Core Business		877	973	1 277					
5. Office of the CFO		263	301	463					
Total payments on training	2 950	6 241	2 088	5 120	4 266	4 266	8 570	8 810	9 074

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 2022/23 and 2024/25 outcome years, the GPL spent R11.3 million on training with most of training opportunities being in the form of workshops. In 2025/26, the training budget was revised downwards to R4.3 million as some of internships expired. Over the MTEF, a total amount of R26.5 million has been set aside for provision of training opportunities to GPL staff through training interventions and bursary awards. The training budget is centralised under Programme 3: Corporate

Support Services programme in the Human Resource function. The allocated budget also makes provision for the change management training and skills development for new critical positions. The GPL offers bursaries 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 staff appetite for learning and growth. In contributing to the youth skills development initiatives, the GPL offers an internship programme for a period of two years, and the interns are allocated across all programmes and in various functions.

9.3 Reconciliation of structural changes

N/A.

10. Gender Responsive Budgeting

N/A

