

# Vote 02

**Department:** Provincial Legislature

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2025/26	R 750 510 000
Direct Charge	R 94 693 000
Responsible MEC	Speaker of the Provincial Legislature
Administering Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

## 1 OVERVIEW

### 1.1 Vision

An activist and responsive People's Assembly for good governance and improvement of quality of life for all.

### 1.1 Mission

- To exercise oversight that will ensure responsiveness and accountability of the government to the people of the Province.
- To initiate, pass and monitor implementation of laws that uphold citizens' rights.
- To ensure meaningful public involvement, education and advocacy.
- To ensure that vulnerable groups are integrated in all programs of the Legislature; and
- To foster relations with local and international institutions supporting democracy.

### 1.2 Core functions and responsibilities

Facilitates law making; public participation in the legislative processes; and exercise oversight over the Executive and other organs of the state. Eastern Cape Provincial Legislature (ECPL) is also responsible for furthering cooperative governance between provincial and local legislative institutions.

The oversight function and the opening of the doors of the Legislature to the public continue to be important areas of the Legislature's activities. Bills brought before the Legislature by departments are scrutinized before they are tabled in the House for debate. In this process, the stakeholder's views are taken into account, either by inviting them to the Legislature or by holding meetings. These inputs are also prepared in respect of national legislation through the National Council of Provinces (NCOP).

The Legislature also ensures that departments spend voted funds in the prescribed manner through the oversight function provided by portfolio committees.

### **1.3 Main Services**

- Enhance the public's knowledge of legislation.
- Ensure effective law-making.
- Pursue vigorous oversight and accountability by the Executive Authority in the province.
- Ensure meaningful public participation.
- Strengthen the capacity of members to effectively fulfil their responsibilities.
- Ensure that there is a strong administration that supports the delivery of services; and
- Ensure compliance with legislation, policies and procedures.

### **1.4 Demands for and expected changes in the services**

The Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA) requires the institution to report on accrual basis of accounting. ECPL has finalised implementation of the Enterprise Resource Planning (ERP) system and migrated from Basic Accounting System (BAS) & Personnel and Salary (PERSAL) system to SAGE evolution by the end of the financial year. The migration will result in revised process flows for the accounting services.

### **1.5 The Acts, rules and regulations**

- Section 114 of the Constitution of the Republic of South Africa, 1996;
- Public Financial Management Act of 1999;
- Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA)
- Remuneration of Public Office Bearers Act, 1997;
- The Promotion of Access to Information Act, No 2 of 2000;
- Preferential Procurement Framework Act, No 5 of 2000; and
- Standing Rules of the Eastern Cape Provincial Legislature.

### **1.6 Aligning departmental budgets to achieve government's prescribed outcomes**

The plans and budget of the Legislature are guided by the Constitution of the Republic which envisages improving quality of life for its citizens by conducting oversight over the Executive and organs of state in the Eastern Cape Province and holding them accountable to it. The budget is developed to promote responsiveness of government through the monitoring and maintaining oversight over the implementation of legislation. The budget further supports the pursuance of the National Development Plan (NDP) and Provincial Development Plan (PDP) goals, which sets out targets towards the improvement of quality of life by the year 2030.

Since emergence of COVID 19, the business model of delivering services has been enhanced with the use of technology through use of virtual platforms, hybrid model as well as physical engagements for Committee meetings and House sittings. The use of ICT as an enabler is critical to ensure the success of the Legislature in executing its mandate as well as improved communications and media management for public access and public participation to the Legislature and its programmes.

### **1.7 Budget decisions**

Budget decisions taken on allocations were based on the Constitutional mandate of the Legislature, which is presented in the institution's Strategic and Annual Performance Plan as guided by the Legislature's Priorities for the seventh term of government.

These key priorities seek to ensure strengthened oversight and enhanced public participation towards improvement of quality of life for all.

- Intensify public participation and community education programmes;

- Raise awareness in the law-making processes;
- Conduct vigorous oversight that leads to improved service delivery;
- Direct and play active role in provincial affairs looking at the interests of the public – to reconnect the Legislature with the people; and
- Use of Information Communication Technology (ICT) to achieve the mandate of the Institution.

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

### **2.1 Key achievements**

For the 2024/25 financial year, the Legislature was engaged in implementing the undertakings of the 2020-2025 Strategic Plan, including the transitional arrangements from the Sixth to the Seventh Administrative Term.

The work of the Legislature was affected by the transitional period as some of the usual programmes were deferred as a result of the transitional period.

The introduction of budget votes and the tabling of policy speeches was not done as planned in April and this was done during the month of August after the 29 May 2024, national and provincial elections.

The work of Parliamentary Services continued with voter education and the programme of oversight visits during the first quarter with the Committee of the whole House led by the Portfolio Committee on Health. This culminated in a report tabled in the House.

During the extended recess period prior to the elections, a multi-disciplinary team was tasked with preparing for the exit and the onboarding of Members. The project involved the revamp of the Chamber to accommodate the increase in the number of elected representatives, the swearing in and induction of members as provided for in the Standing Rules of the Eastern Cape Legislature, the distribution of tools of trade and the allocation of office and housing accommodation. While most of these project's milestones have been achieved, there is still outstanding work, which is intended to be completed over the mid-term period.

Currently there are two major projects that are part of this work, which are the construction of a new office block to accommodate the Legislature's office needs as well as the completion of the Information Communication Technology (ICT) revamp of the Chamber.

The official opening of the Legislature address took place during this period and was hosted in Ntabankulu in the Alfred Nzo District Municipality on 1 August 2024. This was preceded by the constitution of all oversight and governance committees by the Rules Committee. The establishment of these committees was published through the Announcements Tabling's and Committee reports (ATC) as required in terms of the Standing Rules.

The implementation of this project has not been without its challenges, as limitations of the budget allocation have hindered the effective delivery of the project and the subsequent support of the work of the Seventh term of the Legislature.

Despite these challenges, the Legislature has been able to remain stable with the administrative leadership with its hand on the pulse on all that is required to enhance the support provided to members. The induction and handover reports in almost all committees have been completed.

#### **Oversight over the Executive and the State Organs of the State**

Budget Votes were considered by the new reconfigured Committees enabling tabling thereof to the House without contravention of legislation. In addition is the highlight of the Budget and Money Bills that, for the first time, tabled its report to the House with recommendations on the Appropriation Bill. This made the Eastern Cape Provincial Legislature to be the first provincial legislature to implement the Money Bills Amendment and Related Procedures Act in the country.

### **Public Participation and Education**

Public education is the catalyst of public participation and therefore MPLs continued to educate the communities to ensure effective participation in various government programmes. In order to deepened democracy, the Legislature continued participation with citizens and continued engagements through planned sectorial parliaments and commemoration of institutional days. The National and Provincial elections will take place during the 2024/25 financial year and programmes were geared towards preparing for the elections. The represented political parties in the Legislature will conduct voter education.

### **Law Making**

A number of bills were considered including Railway Safety Bill, Transport Appeal Tribunal Amendment Bill, Marine Pollution – Prevention of Pollution from Ships Bill, Public Procurement Bill, Electricity Regulation Amendment Bill, Basic Education Laws Amendment Bill, Preservation and Development of Agricultural Land Bill and Older Persons Amendment Bill.

## **2.2 Key challenges**

One of the main challenges to fully implementing the programmes of the Legislature is the current fiscus constraints which hinders Legislature to fully implement its constitutional mandated. While efforts are being taken to ensure that Legislature realise efficiencies while implementing the allocated budget, engagements with Provincial Treasury are continuously demonstrating the need for additional allocation. Whilst there are many challenges Legislature faces there are equally also opportunities to improve in governance and administration to support the work of the Legislature. The leadership stability should propel ECPL to achieve the majority of the objectives as set out at the beginning of the term.

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

### **Oversight**

The institution will continue to enhance oversight of the organs of state in the work of the Legislature with more focus on ensuring implementation of House Resolutions by the Executive for enhanced public accountability. This approach enables the Provincial Legislature to include site visits in its oversight function to incorporate evidence-based oversight while it continues with consideration of performance plans and reports in-year and annually working through Portfolio Committees.

### **Public Participation and Education**

The annual state of the Province Address (SOPA) remains a standing programme of the House taking place in the month of February. To deepened democracy, public participation with citizens and continued engagements through sectorial parliaments with at least two planned for the financial year, Taking Legislature to the People and commemoration of institutionalised days. Facilitate the programmes to respond to Gender Based Violence and femicide through the work of Committees and the special programmes unit of the Provincial Legislature.

### **Law Making**

The focus of the Legislature will continue to ensure that public hearings and consultations are done on a timely basis for all Bills introduced. There are Bills expected from the National Council of Provinces though unknown at this point, there are also annual Bills and those that will be carried over from the previous financial year.

### **ICT Infrastructure strategy**

The institution will continue with the ICT infrastructure upgrades to enhance utilisation of virtual platforms with responsive software of the House will also be installed as part of continuing ICT

upgrade. This includes the revamp of the ICT infrastructure in the House and committee rooms so that all these can be interconnected to enable virtual access by the public.

## 4 REPRIORITIZATION

The Legislature engaged in a reprioritisation process when planning and preparing the 2025/26 MTEF financial year by prioritising contractual obligation and core activities of the Legislature.

The budget of the Legislature for the coming financial year has been informed by the fiscal consolidation. The institution had to ring-fence budget for transfer payments to political parties, committee services, public participation and awareness, contractual obligations and funded the wage bill.

## 5 PROCUREMENT

The ECPL manages its current contracts for travelling and internal audit, procurement of tools of trade for Members of the Provincial Legislature (MPL's) and staff, including the fleet. The Legislature will also continue with the implementation of Information Communication Technology (ICT) strategy over a 3 - 5 year period, and the procurement of Generally Recognised Accounting Practice (GRAP) support.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Treasury funding</b>										
Equitable share	563 025	608 745	635 649	705 433	764 139	763 037	749 908	703 830	725 854	(1.7)
Conditional grants	-	-	-	-	-	-	-	-	-	
<b>Total receipts: Treasury funding</b>	<b>563 025</b>	<b>608 745</b>	<b>635 649</b>	<b>705 433</b>	<b>764 139</b>	<b>763 037</b>	<b>749 908</b>	<b>703 830</b>	<b>725 854</b>	<b>(1.7)</b>
<b>Departmental receipts</b>										
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	32	254	256	221	221	185	231	242	253	24.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	19	488	287	114	114	922	119	124	130	(87.1)
Sales of capital assets	680	239	60	241	241	571	252	263	274	(55.9)
Transactions in financial assets and liabilities	2	1	-6	-	-	-	-	-	-	
<b>Total departmental receipts</b>	<b>733</b>	<b>983</b>	<b>597</b>	<b>576</b>	<b>576</b>	<b>1 678</b>	<b>602</b>	<b>629</b>	<b>657</b>	<b>(64.1)</b>
<b>Total receipts</b>	<b>563 758</b>	<b>609 728</b>	<b>636 246</b>	<b>706 009</b>	<b>764 715</b>	<b>764 715</b>	<b>750 510</b>	<b>704 459</b>	<b>726 511</b>	<b>(1.9)</b>

Table 2 above provides a summary of the department's funding from 2021/22 to 2027/28 financial years. Equitable share increased from R563.025 million in 2021/22 to a revised estimate of R763.037 million in 2024/25. The increase was mainly driven by funding for improvement of conditions of living and rollover of funds for Enterprise Resource Planning (ERP) system from the previous financial year. In the 2025/26 financial year, the allocation decreases by 1.7 per cent to R749.908 million due to budget reduction effected on the institution's baseline caused by the data updates in the Provincial Equitable Share (PES) formula, coupled with effect of once off allocation in the past.

## 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	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	32	254	256	221	221	185	231	242	253	24.9
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	19	488	287	114	114	922	119	124	130	(87.1)
Sales of capital assets	680	239	60	241	241	571	252	263	274	(56.9)
Transactions in financial assets and liabilities	2	1	-6	–	–	–	–	–	–	
<b>Total departmental receipts</b>	<b>733</b>	<b>983</b>	<b>597</b>	<b>576</b>	<b>576</b>	<b>1 678</b>	<b>602</b>	<b>629</b>	<b>657</b>	<b>(64.1)</b>

Table 3 above provides the summary of the institution's own revenue from 2021/22 to 2027/28 financial years. Institutional own revenue increased from R733 thousand in 2021/22 to a revised estimate of R1.678 million due to interest earned on positive cash balances from bank account, and from sales of capital assets. In 2025/26, own revenue is projected to decrease by 64.1 per cent due to high revised estimate noted on interest, divided and rent on land item. The outer years show a growing pattern.

## 6.3 Official Development Assistance (Donor Funding)

None.

## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- Costs associated with the fulfilment of public participation in the legislative process through public hearings, petitions and the holding of institutionalised days; Costs associated with the oversight role of the Legislature through various Portfolio Committees of the Legislature by the Executive;
- Costs associated with administration and management of the Legislature and financial support for the Legislature's political structures;
- Financial support to political parties with representation in the Legislature by paying constituency allowances and caucus funding (approved by the Rules Committee);
- Remuneration and benefits of Members of Provincial Legislature (MPLs);
- Costs associated with improvement of security;
- Costs for the upkeep and maintenance of Legislature buildings;
- Maintenance, insurance and repairs to Legislature's fleet; and
- Assumptions for inflation-related items should be based on Consumer Price Index (CPI) projections.

### 7.2 Programme summary

Table 4: Summary of payments and estimates by programme for Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Programmes</b>										
1. Administration	213 091	238 398	230 571	254 307	290 470	290 470	292 733	216 227	214 154	0.8
2. Facilities for Members and Political Parti	175 542	176 946	186 077	179 406	192 299	192 299	197 128	207 235	223 194	2.5
3. Parliamentary Business	105 402	119 334	140 263	157 574	167 224	167 224	165 956	177 576	185 088	-0.8
<b>Total</b>	<b>494 035</b>	<b>534 678</b>	<b>556 911</b>	<b>591 287</b>	<b>649 993</b>	<b>649 993</b>	<b>655 817</b>	<b>601 038</b>	<b>622 436</b>	<b>0.9</b>
<b>Direct charge on the Provincial Revenue Fund</b>										
Members remuneration	69 723	75 050	79 335	114 722	114 722	114 722	94 693	103 421	104 075	-17.5
Other (Specify )										
<b>Total payments and estimates</b>	<b>563 758</b>	<b>609 728</b>	<b>636 246</b>	<b>706 009</b>	<b>764 715</b>	<b>764 715</b>	<b>750 510</b>	<b>704 459</b>	<b>726 511</b>	<b>-1.9</b>
<b>LESS:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund										
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	733	983	597	576	576	1 678	602	629	657	-64.1
<b>Adjusted total payments and estimates</b>	<b>563 025</b>	<b>608 745</b>	<b>635 649</b>	<b>705 433</b>	<b>764 139</b>	<b>763 037</b>	<b>749 908</b>	<b>703 830</b>	<b>725 854</b>	<b>-1.7</b>

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification for Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>427 232</b>	<b>474 339</b>	<b>504 769</b>	<b>545 302</b>	<b>577 711</b>	<b>577 056</b>	<b>604 446</b>	<b>571 037</b>	<b>581 959</b>	<b>4.7</b>
Compensation of employees	370 507	391 030	403 272	434 603	433 159	432 504	487 529	439 305	438 318	12.7
Goods and services	56 725	83 309	101 497	110 699	144 552	144 552	116 917	131 732	143 641	(19.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>125 857</b>	<b>121 609</b>	<b>128 312</b>	<b>151 131</b>	<b>164 368</b>	<b>165 023</b>	<b>117 563</b>	<b>122 961</b>	<b>133 620</b>	<b>(28.8)</b>
Provinces and municipalities	336	301	50	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	121 182	116 299	120 462	122 852	133 189	133 189	117 563	122 961	133 620	(11.7)
Households	4 339	5 009	7 800	28 279	31 179	31 834	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>10 669</b>	<b>13 711</b>	<b>3 159</b>	<b>9 576</b>	<b>22 636</b>	<b>22 636</b>	<b>28 501</b>	<b>10 461</b>	<b>10 932</b>	<b>25.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	10 669	5 576	2 764	9 576	22 636	22 636	28 501	10 461	10 932	25.9
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	8 135	395	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>69</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>563 758</b>	<b>609 728</b>	<b>636 246</b>	<b>706 009</b>	<b>764 715</b>	<b>764 715</b>	<b>750 510</b>	<b>704 459</b>	<b>726 511</b>	<b>(1.9)</b>

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2021/22 to 2027/28.

Expenditure increased from R563.758 million in 2021/22 to the revised estimate of R764.715 million in 2024/25 as a result of funding for improvement of conditions of living and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year, capital projects and procurement of tools of trade for both staff and Members of Provincial Legislature. In 2025/26 financial year, the budget decreases by 1.9 per cent to R750.510 million due to the additional funding to cover the carry through cost of the wage agreement, committee work, oversight over the Executive, salaries for the additional nine Members of Provincial Legislature (MPLs) and officials, Phase 1 of the Chamber upgrade and the voter education in preparation for the local government election.

Compensation of employees increased from R370.507 million in 2021/22 to the revised estimate of R432.504 million in 2024/25 due to implementation of the cost of living adjustment of the staff and MPLs. In 2025/26, Compensation of employees budget increases by 12.7 per cent to R487.529 million due to provision to cover the carry through cost of the wage agreement as well as salaries for the additional nine MPLs.

Goods and services increased from R56.725 million in 2021/22 to a revised estimate of R144.552 million in 2024/25 mainly due to funds allocated for the completion of capital projects and procurement of tools of trade for both staff and MPLs as well as funds to augment the budget shortfall for committee work and public participation. In 2025/26, the budget decreased by 19.1 per cent due to restoration of baseline.

Transfers and subsidies expenditure which include caucus, constituency allowances as well as funds for political parties represented at the Legislature increased from R125.857 million in 2021/22 to a revised estimate of R165.023 million in 2024/25. In 2025/26, the budget will decrease by



28.2 per cent to R117.563 million mainly due to once off reduction for the payment of exit benefits for the non-returning MPLs post 2024 Government Elections.

Payments for capital assets increased from R10.669 million in 2021/22 to the revised estimate of R22.636 million in 2024/25 due to roll over of funds from the previous financial year. In the 2025/26, budget will increase 25.9 per cent due to the budget allocation for implementation of Phase 1 of the Chamber upgrade.

## 7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Buffalo City	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	563 758	609 728	636 246	706 009	764 715	764 715	750 510	704 459	726 511
Total transfers to municipalities	563 758	609 728	636 246	706 009	764 715	764 715	750 510	704 459	726 511

## 7.5 Infrastructure payments

None.

### 7.5.1 Maintenance

None.

### 7.5.2 Non infrastructure items

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional Grants Payments

### 7.7.1 Conditional grant payments by grant

None.

## 7.8 Transfers

None.

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to other entities

None.

### 7.8.3 Transfers to local government by category

None.

### 7.8.4 Transfers to local government by grant name

None.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

**Objectives:** Provides political and administrative leadership to the Legislature to strengthen provincial, national and international relations. The program has six sub-programs:

- **Office of the Speaker** provides political and administrative leadership to the Legislature to strengthen international, national, provincial, and media relations;
- **Office of the Secretary** provides institutional strategic leadership through coordination, assessment and monitoring and evaluation in order to ensure that all institutional activities comply with all relevant pieces of legislation and the regulatory framework;
- **Financial Management** provides financial management including financial planning and control, financial accounting services, risk and compliance management, procurement management, asset management, as well as logistics and fleet management;
- **Corporate Services** provides effective and efficient integrated human resource management including skill audit, labour relations and the development of a comprehensive human resource development strategy for both MPL's and the administrative staff; as well as Coordinating safety and security as well as offering office support services in liaison with the VIP Unit of the South African Police Services (SAPS); and
- **Internal Audit** is still outsourced by the Legislature. Provision of independent assurance on the effectiveness of internal controls, adherence to internal policies and processes and compliance with the legislative framework.

**Table 7: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
1. Office of the Speaker	21 657	25 114	26 990	28 801	33 972	33 243	32 764	40 152	42 121	(1,4)
2. Office of the Secretary	34 124	36 864	40 523	40 431	43 130	43 269	47 875	34 868	36 436	10,6
3. Financial Management	67 044	71 094	65 816	78 965	81 632	81 788	79 585	69 403	70 999	(2,7)
4. Corporate Services	89 183	103 713	96 030	104 050	129 676	130 110	130 743	69 553	62 246	0,5
5. Catering	–	–	–	–	–	–	–	–	–	–
6. Internal Audit	1 083	1 613	1 212	2 060	2 060	2 060	1 766	2 251	2 352	(14,3)
<b>Total payments and estimates</b>	<b>213 091</b>	<b>238 398</b>	<b>230 571</b>	<b>254 307</b>	<b>290 470</b>	<b>290 470</b>	<b>292 733</b>	<b>216 227</b>	<b>214 154</b>	<b>0,8</b>

Table 7 above summarises payments and estimates for Programme 1: Administration from the 2021/22 to 2027/28 financial years. On overall, expenditure for the programme increased from R213.091 million in 2021/22 to the revised estimate of R290.470 million in 2024/25, due to provision for Improvement of Condition of Services (ICS), rollover funds from previous financial year, upgrade of the ERP system. In the 2025/26 financial year, the budget increases by 0.8 per cent due to additional funding provided in the baseline.

Table 8: Summary of departmental payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>200 954</b>	<b>222 803</b>	<b>224 719</b>	<b>244 731</b>	<b>264 934</b>	<b>264 279</b>	<b>264 232</b>	<b>205 766</b>	<b>203 222</b>	<b>(0.0)</b>
Compensation of employees	166 438	172 077	172 056	181 354	181 354	180 699	206 329	151 539	147 920	14.2
Goods and services	34 516	50 726	52 663	63 377	83 580	83 580	57 903	54 227	55 302	(30.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 468</b>	<b>1 849</b>	<b>2 689</b>	<b>–</b>	<b>2 900</b>	<b>3 555</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	151	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 468	1 698	2 689	–	2 900	3 555	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>10 669</b>	<b>13 711</b>	<b>3 159</b>	<b>9 576</b>	<b>22 636</b>	<b>22 636</b>	<b>28 501</b>	<b>10 461</b>	<b>10 932</b>	<b>25.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 669	5 576	2 764	9 576	22 636	22 636	28 501	10 461	10 932	25.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	8 135	395	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>35</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>213 091</b>	<b>238 398</b>	<b>230 571</b>	<b>254 307</b>	<b>290 470</b>	<b>290 470</b>	<b>292 733</b>	<b>216 227</b>	<b>214 154</b>	<b>0.8</b>

Table 8 above summarises payments and estimates Administration from the 2021/22 to 2027/28 financial years. Further analysis of trends is dissected at an economic classification items below.

Expenditure on Compensation of employees increased from R166.438 million in 2021/22 to a revised estimate of R180.699 million in 2024/25 due to the provision for Improvement on Cost Living Services (ICS). In 2025/26, the budget will increase by 14.2 per cent to R206.329 million mainly due to provision for the carry through costs of wage agreement and other staff budgetary pressures.

Expenditure on Goods and services increased from R34.516 million in 2021/22 to a revised estimate of R83.580 million in 2024/25 due to provision for operational costs, maintenance, and licencing of ERP system. In 2025/26 financial year, the budget is projected to decrease by 30.7 per cent due to the effect of once off provision of the stated items in the previous year.

Expenditure on Transfer and subsidies increased from R1.468 million in 2021/22 to a revised estimate of R3.555 million in 2024/25 due to increase in payment of leave gratuities and exit benefits respect of staff who exited the system. No provision is made over the 2025 MTEF period as there is no anticipated retirements except unpredictable abrupt (not known) resignations.

Payments for capital assets increased from R10.669 million in 2021/22 to the revised estimate of R22.636 million in 2024/25 due to provision made for the full implementation of Enterprise Resource Planning system and for the ICT infrastructure upgrade. In the 2025/26, budget for the capital assets increases by 25.9 per cent due to progress made towards finalisation of implementation of ERP system including the provision made for the Phase 1 Chambers Upgrades for the period in question.

## Service Delivery Measures

**Table 9: Selected service delivery measures for the programme:**

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Institutional Strategic Plan Implemented	1	1	1	1	
Institutional Annual Performance Plan Implemented	1	1	1	1	
Institutional Operational Plan implemented	1	1	1	1	

Table 9 above shows the selected service delivery measures for Programme 1 - Administration over the 2025 MTEF. The performance indicators remain constant for the period. The institution will continue the implementation of the annual strategic documents.

## 8.2 Programme 2: Facilities for Members and Political Parties

**Objectives:** Render administrative support services to political office - bearers and Members of Provincial Legislature with regards to facilities and benefits. This programme has two sub-programmes, namely:

- **Facilities and Benefits to Members** caters for items such as telephone allowances, flights, travel and subsistence costs, and other items relating to public participation events; and
- **Political Support Services** provides for funding for political parties, including the constituency and secretarial allowances

**Table 10: Summary of departmental payments and estimates sub-programme: P2 – Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Facilities and Benefits	10 145	11 874	15 223	10 210	14 210	14 210	13 095	14 750	17 506	(7,8)
2. Political Support Services	165 397	165 072	170 854	169 196	178 089	178 089	184 033	192 485	205 688	3,3
<b>Total payments and estimates</b>	<b>175 542</b>	<b>176 946</b>	<b>186 077</b>	<b>179 406</b>	<b>192 299</b>	<b>192 299</b>	<b>197 128</b>	<b>207 235</b>	<b>223 194</b>	<b>2,5</b>

Table 10 provides a summary of payments and estimates for Programme 2: Facilities for Members and Political Parties from 2021/22 to 2027/28 financial years. Expenditure for the programme increased from R175.542 million in 2021/22 to the revised estimate of R192.299 million in 2024/25 and further continues to grow fairly well in the outer years of the 2025 MTEF period.

**Table 11: Summary of departmental payments and estimates by economic classification: P2 – Facilities for Members and Political**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>54 123</b>	<b>60 469</b>	<b>65 565</b>	<b>56 554</b>	<b>59 110</b>	<b>59 110</b>	<b>79 565</b>	<b>84 274</b>	<b>89 574</b>	<b>34.6</b>
Compensation of employees	49 765	55 041	57 040	52 479	51 035	51 035	73 777	77 750	80 665	44.6
Goods and services	4 358	5 428	8 525	4 075	8 075	8 075	5 788	6 524	8 909	(28.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>121 419</b>	<b>116 449</b>	<b>120 512</b>	<b>122 852</b>	<b>133 189</b>	<b>133 189</b>	<b>117 563</b>	<b>122 961</b>	<b>133 620</b>	<b>(11.7)</b>
Provinces and municipalities	150	150	50	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 182	116 299	120 462	122 852	133 189	133 189	117 563	122 961	133 620	(11.7)
Households	87	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Parties</b>	<b>175 542</b>	<b>176 946</b>	<b>186 077</b>	<b>179 406</b>	<b>192 299</b>	<b>192 299</b>	<b>197 128</b>	<b>207 235</b>	<b>223 194</b>	<b>2.5</b>

Table 11 above provides a summary of payments and estimates by economic classification from 2021/22 to 2027/28 financial years. Analysis of trends are dissected hereunder.

Compensation of Employees' budget increased from R49.765 million in 2021/22 to the revised estimate of R51.035 million in 2024/25, a gradual expenditure growth that is driven by annual increase in Improvement on Conditions of Service. The personnel budget for 2025/26 grows by 44.6 per cent and outer years of the medium-term period show a significant increase, partly due to provision made for Cost-of-Living Adjustment, coupled with additional funding provided for the additional support staff, owing to upsurge in the number of MPLs in the new government administrative term.

Goods and services expenditure increased from R4.358 million in 2021/22 to a revised estimate of R8.075 million in the 2024/25 due to once off funds received for various action which do not continue to the same extent in the medium period. Thus, 2025/26, budget baseline decreases by 28.3 per cent. The outer years maintain a stabilised growing scenario, primarily catering for inflationary related increases.

Expenditure on Transfers and subsidies increased from R121.419 million in 2021/22 to the revised estimates of R133.189 million in 2024/25, whilst 2025/26 depicts a decrease of 11.7 per due to the impact of the previous expenses related to exit benefits for non-returning members.

### Service Delivery Measures

**Table 12: Selected Service delivery measures for Programme 2 - Facilities for Members and Political Parties**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Reports on support provided to Mpl's compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

Table 12 above shows the selected service delivery measures for Programme 2 - Facilities for Members and Political Parties over the 2024 MTEF. The performance indicators remain constant for the period. The institution will continue to provide support to the Members of the Provincial Legislature and for financial affairs of the political parties represented at Legislature.

## 8.1 Programme 3: Parliamentary Services

**Objectives:** To strengthen strategic management for the division's effectiveness, improve management, access and sharing of information, improve parliamentary support for an effective oversight function of the legislature; and improve parliamentary support for effective public education. The programme has seven sub-programmes, namely:

- **Research Services** supports committees in exercising the oversight function, conducts impact assessments on socio-economic laws passed, secures information in the Legislature, and provides registry services and research services.
- **House Proceedings** provide procedural and administrative services, assists the Legislature to conduct oversight effectively; ensures effective facilitation of sittings; and accommodates language representatively, protocol and international relations.
- **Committee Services** facilitate law-making and provides oversight and professional, procedural and administrative support to parliamentary committees.
- **Legal Services** provide effective, efficient and professional legal services in law-making, oversight and administration.
- **National Council of Provinces (NCOP)** facilitates the NCOP liaison services.
- **Public Participation and Awareness** profiles the institution, coordinates public participation and promotes public involvement as well as communication; and
- **Hansard and Language Services** provide verbatim reports and language services.

**Table 13: Summary of departmental payments and estimates sub-programme: P3 – Parliament Business**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
1. Research Services	28 066	28 747	31 423	40 082	40 082	40 082	30 603	30 689	32 070	(23,6)
2. House proceedings	5 563	7 515	8 221	8 085	8 585	9 380	8 276	7 611	8 936	(11,8)
3. Committee Services	39 484	47 026	54 641	53 114	57 714	56 919	68 911	70 462	68 948	21,1
4. Legal Services	5 883	6 709	12 564	11 721	11 221	11 221	13 792	12 063	12 606	22,9
5. National Council of Provinces (NCOP)	4 114	3 496	4 217	5 707	5 707	5 707	7 664	11 425	11 939	34,3
6. Public Participation and Awareness	16 186	20 296	22 568	29 506	34 556	34 556	29 145	37 413	42 320	(15,7)
7. Hansard and Language Services	6 106	5 545	6 629	9 359	9 359	9 359	7 565	7 913	8 269	(19,2)
<b>Total payments and estimates</b>	<b>105 402</b>	<b>119 334</b>	<b>140 263</b>	<b>157 574</b>	<b>167 224</b>	<b>167 224</b>	<b>165 956</b>	<b>177 576</b>	<b>185 088</b>	<b>(0,8)</b>

Table 13 above provides a summary of payments and estimates for Programme 3: Parliamentary Services from 2021/22 to 2027/28 financial years. Expenditure increased from R105.402 million in 2021/22 to a revised estimate of R167.224 million in 2024/25 financial year. However, 2025/26 shows a slight decrease of 0.8 per cent and subsequently picks up in the outer years.

Table 14: Summary of departmental payments and estimates by economic classification: P3 – Parliament Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>103 971</b>	<b>119 334</b>	<b>140 130</b>	<b>157 574</b>	<b>167 224</b>	<b>167 224</b>	<b>165 956</b>	<b>177 576</b>	<b>185 088</b>	<b>(0.8)</b>
Compensation of employees	86 121	92 179	99 821	114 327	114 327	114 327	112 730	106 595	105 658	(1.4)
Goods and services	17 850	27 155	40 309	43 247	52 897	52 897	53 226	70 981	79 430	0.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 431</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 431	-	133	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>105 402</b>	<b>119 334</b>	<b>140 263</b>	<b>157 574</b>	<b>167 224</b>	<b>167 224</b>	<b>165 956</b>	<b>177 576</b>	<b>185 088</b>	<b>(0.8)</b>

Table 14 above provides a summary of payments and estimates for Programme 3: Parliamentary Services from 2021/22 to 2027/28 financial years. Analysis of these trends is provided below.

Compensation of employees' expenditure increased from R86.121 million in 2021/22 to the revised estimate of R114.327 million in 2024/25 due to the impact of cost-of-living adjustments over the years. In the 2025/26, personnel budget decreases slightly by 1.4 per cent and the trend perpetual continues in the outer years due to staff attrition.

Goods and services expenditure increased from R17.850 million in the 2021/22 to the revised estimate of R52.897 million in 2024/25 due to increase in expenditure for committee services and public awareness programmes. The provision made for 2025/26 saw a slight increase of 0.6 per cent, a growth that seeks to provide for continued work of committee services and public awareness.

Expenditure for the Transfers and subsidies decreased from R1.431 million in 2021/22 to a revised estimate of R133 thousand in 2023/24 due to decrease in number of employees exiting the institution, this no provision made for 2025 MTEF period based on historic indicators.

## Service Delivery Measures

**Table 15: Selected Service delivery measures for Programme 3: Parliament Business**

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

Table 15 above shows the service delivery measures for Programme 3 - Parliamentary Services over the 2025 MTEF period. The institution will continue considering the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will communicate house resolutions and projects to enact 20 bills for consideration each year of the 2025 MTEF period.

## 8.2 Direct Charge on the Provincial Revenue Fund

**Objective:** Remuneration of public office bearers

**Table 16: Summary of departmental payments and estimates: Direct Charge on the Provincial Revenue Fund**

Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
				2025/26	2026/27	2027/28	
2021/22	2022/23	2023/24	2024/25				
Direct Charge on Provincial Revenue Fund	69 723	75 050	79 335	114 722	114 722	114 722	-17.5
Total economic classification	69 723	75 050	79 335	114 722	114 722	114 722	-17.5

Table 16 above provides a summary of payments and estimates for Direct Charge from 2021/22 to 2027/28 financial years. Expenditure increased from R69.723 million in 2021/22 to the revised estimate of R114.722 million in 2024/25 financial year, due provision for salaries of the nine additional MPLs and exit benefits for non-returning MPLS post 2024 Government elections.

**Table 17: Summary of departmental payments and estimates by economic classification: Direct Charge on the Provincial Revenue Fund**

Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
				2025/26	2026/27	2027/28	
2021/22	2022/23	2023/24	2024/25				
<b>Current payments</b>	68 184	71 733	74 355	86 443	86 443	86 443	9.5
Compensation of employees	68 183	71 733	74 355	86 443	86 443	86 443	9.5
Goods and services	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	1 539	3 311	4 978	28 279	28 279	28 279	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	186	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 353	3 311	4 978	28 279	28 279	28 279	(100.0)
<b>Payments for capital assets</b>	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	6	2	-	-	-	-
<b>Total economic classification</b>	69 723	75 050	79 335	114 722	114 722	114 722	-17.5

Table 17 above provides a summary of payments and estimates for Direct Charge by economic classification. Further details are provided hereunder.



Compensation of employees' budget increased from R68.183 million in 2021/22 to the revised estimate of R86.443 million in 2024/25 for the same reason cited above. In the 2025/26 financial year, Compensation of employees' budget increases by 7.9 per cent due carry through costs of the cost-of-living adjustment for the MPLs and salaries for the additional nine MPLs post 2024 Government Elections.

Expenditure for the Transfers and subsidies increased from R1.539 million in 2021/22 to a revised estimate of R28.279 million in 2024/25 due to once off provision for the exiting MPLs. In 2025/26 financial year. No provision for 2025 MTEF period.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 18: Personnel numbers and costs by programme

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
R thousands	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
Salary level																	
1 – 7	158	88 215	158	64 378	158	63 620	119	39	158	64 899	158	100 106	158	104 265	–	12.4%	19.9%
8 – 10	64	80 058	64	80 835	64	82 103	60	4	64	94 981	64	58 067	64	60 738	–	4.9%	13.7%
11 – 12	63	78 320	63	106 037	63	105 123	51	12	63	161 087	63	162 403	63	99 870	–	-13.5%	27.9%
13 – 16	84	103 357	84	143 236	84	150 781	41	52	93	133 510	93	148 098	93	154 910	–	5.7%	34.1%
Other	10	20 557	10	16 544	10	21 645	10	–	10	18 047	10	18 855	10	19 722	–	4.5%	4.5%
<b>Total</b>	<b>379</b>	<b>370 507</b>	<b>379</b>	<b>391 030</b>	<b>379</b>	<b>403 272</b>	<b>281</b>	<b>107</b>	<b>388</b>	<b>432 504</b>	<b>388</b>	<b>487 529</b>	<b>388</b>	<b>439 305</b>	<b>–</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Programme</b>																	
Direct charges	52	68 183	52	71 733	52	74 355	9	52	61	65 181	61	68 101	61	71 234	–	2.6%	15.8%
<b>Total</b>	<b>379</b>	<b>370 507</b>	<b>379</b>	<b>391 030</b>	<b>379</b>	<b>403 272</b>	<b>281</b>	<b>107</b>	<b>388</b>	<b>432 504</b>	<b>388</b>	<b>487 529</b>	<b>388</b>	<b>439 305</b>	<b>–</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	379	370 507	379	391 030	379	403 272	281	107	388	432 504	388	487 529	388	439 305	–	0.4%	100.0%
<b>Total</b>	<b>379</b>	<b>370 507</b>	<b>379</b>	<b>391 030</b>	<b>379</b>	<b>403 272</b>	<b>281</b>	<b>107</b>	<b>388</b>	<b>432 504</b>	<b>388</b>	<b>487 529</b>	<b>388</b>	<b>439 305</b>	<b>–</b>	<b>0.4%</b>	<b>100.0%</b>

Table 18 above provides detailed information on personnel numbers and costs by component from the 2021/22 to the 2027/28 financial years. Relative to the overall personnel costs, the unit cost per head continuously grew in line with allocated budget for these years.

### 9.2 Training

Table 19: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	92	–	3 140	1 500	2 500	2 500	2 419	1 699	1 775	(3.2)
2. Facilities for Members and Political Parties	–	–	–	–	–	–	–	–	–	–
3. Parliamentary Business	–	–	138	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>92</b>	<b>–</b>	<b>3 278</b>	<b>1 500</b>	<b>2 500</b>	<b>2 500</b>	<b>2 419</b>	<b>1 699</b>	<b>1 775</b>	<b>(3.2)</b>

Table 19 above reflects the information on training per programme and components. Training expenditure increased from R92 thousand in 2021/22 to a revised estimate of R2.5 million in the 2024/25 financial year, and subsequently decline by 3.2 per cent in 2025/26, and has continued with declining trend in the outer years due to fewer officials anticipated to partake into training activities.

### 9.3 Structural changes

None.

**ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL  
REVENUE AND EXPENDITURE**

***Department: Provincial Legislature***

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	32	254	256	221	221	185	231	242	253	24.9
Sale of goods and services produced by department (excluding capital assets)	32	254	256	221	221	185	231	242	253	24.9
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	32	254	256	221	221	185	231	242	253	24.9
Of which										
Commission on insurance	32	254	256	221	221	185	231	242	253	24.9
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	19	488	287	114	114	922	119	124	130	(87.1)
Interest	19	488	287	114	114	922	119	124	130	(87.1)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	680	239	60	241	241	571	252	263	274	(55.9)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	680	239	60	241	241	571	252	263	274	(55.9)
<b>Transactions in financial assets and liabilities</b>	2	1	(6)	-	-	-	-	-	-	
<b>Total departmental receipts</b>	733	983	597	576	576	1 678	602	629	657	(64.1)

Table B.2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	427 232	474 339	504 769	545 302	577 711	577 056	604 446	571 037	581 959	4.7
Compensation of employees	370 507	391 030	403 272	434 603	433 159	432 504	487 529	439 305	438 318	12.7
Goods and services	56 725	83 309	101 497	110 699	144 552	144 552	116 917	131 732	143 641	(19.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	125 857	121 609	128 312	151 131	164 368	165 023	117 563	122 961	133 620	(28.8)
Provinces and municipalities	336	301	50	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	121 182	116 299	120 462	122 852	133 189	133 189	117 563	122 961	133 620	(11.7)
Households	4 339	5 009	7 800	28 279	31 179	31 834	-	-	-	(100.0)
<b>Payments for capital assets</b>	10 669	13 711	3 159	9 576	22 636	22 636	28 501	10 461	10 932	25.9
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	10 669	5 576	2 764	9 576	22 636	22 636	28 501	10 461	10 932	25.9
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	8 135	395	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	69	6	-	-	-	-	-	-	
<b>Total economic classification</b>	563 758	609 728	636 246	706 009	764 715	764 715	750 510	704 459	726 511	(1.9)

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.2A: Details of payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>200 954</b>	<b>222 803</b>	<b>224 719</b>	<b>244 731</b>	<b>264 934</b>	<b>264 279</b>	<b>264 232</b>	<b>205 766</b>	<b>203 222</b>	<b>(0.0)</b>
Compensation of employees	166 438	172 077	172 056	181 354	181 354	180 699	206 329	151 539	147 920	14.2
Salaries and wages	138 726	143 823	143 101	145 480	148 975	148 320	175 615	134 211	129 813	18.4
Social contributions	27 712	28 254	28 955	35 874	32 379	32 379	30 714	17 328	18 107	(5.1)
Goods and services	34 516	50 726	52 663	63 377	83 580	83 580	57 903	54 227	55 302	(30.7)
Administrative fees	891	953	910	1 164	738	704	200	326	188	(71.6)
Advertising	1 063	970	1 282	2 430	2 480	1 571	2 100	416	588	33.7
Minor assets	–	197	42	450	650	742	2 190	827	864	195.1
Audit costs: External	5 202	5 896	5 929	6 000	6 366	6 227	5 000	8 245	8 616	(19.7)
Bursaries: Employees	685	609	999	1 800	2 800	2 800	2 100	1 369	1 431	(25.0)
Catering: Departmental activities	886	321	548	735	1 045	1 158	1 153	1 538	1 664	(0.4)
Communication (G&S)	1 194	1 204	966	1 333	1 333	1 333	1 300	3 439	3 594	(2.5)
Computer services	6 551	15 508	12 335	9 550	20 341	20 341	8 549	16 553	17 298	(58.0)
Consultants: Business and advisory services	2 810	3 298	3 435	6 150	5 812	5 747	6 986	4 176	4 364	21.6
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	285	104	1 020	1 100	1 100	127	–	93	97	(100.0)
Agency and support/outsource services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 036	1 601	1 759	–	–	1 638	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	288	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	642	619	256	4 072	4 072	2 388	2 590	1 624	1 697	8.5
Consumables: Stationery, printing and office supplies	–	457	317	750	750	1 049	1 000	757	791	(4.7)
Operating leases	8 172	8 275	4 893	9 400	11 701	13 747	3 056	5 861	4 598	(77.8)
Rental and hiring	368	2 523	381	2 827	3 077	3 133	–	890	930	(100.0)
Property payments	743	290	–	850	850	850	800	602	629	(5.9)
Transport provided: Departmental activity	–	–	10 652	–	–	–	–	–	–	–
Travel and subsistence	1 969	5 859	316	8 612	13 393	14 575	12 224	2 710	3 365	(16.1)
Training and development	92	–	3 140	1 500	2 500	2 500	2 419	1 699	1 775	(3.2)
Operating payments	1 639	1 878	–	4 486	4 404	2 782	1 988	2 918	2 776	(28.5)
Venues and facilities	–	164	3 483	168	168	168	4 248	184	37	2428.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (Inc. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 468</b>	<b>1 849</b>	<b>2 689</b>	<b>–</b>	<b>2 900</b>	<b>3 555</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	151	–	–	–	–	–	–	–	–
Provinces	–	151	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	151	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 468	1 698	2 689	–	2 900	3 555	–	–	–	(100.0)
Social benefits	–	259	–	–	–	–	–	–	–	–
Other transfers to households	1 468	1 439	2 689	–	2 900	3 555	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>10 669</b>	<b>13 711</b>	<b>3 159</b>	<b>9 576</b>	<b>22 636</b>	<b>22 636</b>	<b>28 501</b>	<b>10 461</b>	<b>10 932</b>	<b>25.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 669	5 576	2 764	9 576	22 636	22 636	28 501	10 461	10 932	25.9
Transport equipment	–	–	–	1 900	1 518	1 518	–	–	–	(100.0)
Other machinery and equipment	10 669	5 576	2 764	7 676	21 118	21 118	28 501	10 461	10 932	35.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	8 135	395	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>35</b>	<b>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>213 091</b>	<b>238 398</b>	<b>230 571</b>	<b>254 307</b>	<b>290 470</b>	<b>290 470</b>	<b>292 733</b>	<b>216 227</b>	<b>214 154</b>	<b>0.8</b>

**Table B.2A: Details of payments and estimates by economic classification: Programme 2 : Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>54 123</b>	<b>60 469</b>	<b>65 565</b>	<b>56 554</b>	<b>59 110</b>	<b>59 110</b>	<b>79 565</b>	<b>84 274</b>	<b>89 574</b>	<b>34.6</b>
Compensation of employees	49 765	55 041	57 040	52 479	51 035	51 035	73 777	77 750	80 665	44.6
Salaries and wages	41 007	45 372	46 580	48 858	47 414	42 256	62 317	73 793	76 528	47.5
Social contributions	8 758	9 669	10 460	3 621	3 621	8 779	11 460	3 957	4 137	30.5
Goods and services	4 358	5 428	8 525	4 075	8 075	8 075	5 788	6 524	8 909	(28.3)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	17	162	157	-	15	15	200	-	-	1233.3
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	2 380	1 400	3 791	2 022	4 022	1 604	3 443	4 280	6 565	114.7
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	4 577	-	-	-	-	-	-	
Travel and subsistence	1 961	3 866	-	2 053	4 008	6 426	2 145	2 244	2 344	(66.6)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	30	30	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>121 419</b>	<b>116 449</b>	<b>120 512</b>	<b>122 852</b>	<b>133 189</b>	<b>133 189</b>	<b>117 563</b>	<b>122 961</b>	<b>133 620</b>	<b>(11.7)</b>
Provinces and municipalities	150	150	50	-	-	-	-	-	-	
Provinces	150	150	50	-	-	-	-	-	-	
Provincial Revenue Funds	150	150	50	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	121 182	116 299	120 462	122 852	133 189	133 189	117 563	122 961	133 620	(11.7)
Households	87	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	87	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>175 542</b>	<b>176 946</b>	<b>186 077</b>	<b>179 406</b>	<b>192 299</b>	<b>192 299</b>	<b>197 128</b>	<b>207 235</b>	<b>223 194</b>	<b>2.5</b>

# Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

## Table B.2A: Details of payments and estimates by economic classification: Programme 3 : Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>103 971</b>	<b>119 334</b>	<b>140 130</b>	<b>157 574</b>	<b>167 224</b>	<b>167 224</b>	<b>165 956</b>	<b>177 576</b>	<b>185 088</b>	<b>(0.8)</b>
Compensation of employees	86 121	92 179	99 821	114 327	114 327	114 327	112 730	106 595	105 658	(1.4)
Salaries and wages	71 620	76 985	82 843	93 364	95 022	95 333	92 252	89 561	87 858	(3.2)
Social contributions	14 501	15 194	16 978	20 963	19 305	18 994	20 478	17 034	17 800	7.8
Goods and services	17 850	27 155	40 309	43 247	52 897	52 897	53 226	70 981	79 430	0.6
Administrative fees	624	1	231	–	–	206	–	297	310	(100.0)
Advertising	785	658	630	3 879	2 959	3 165	4 306	1 229	2 267	36.1
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	(10)	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 045	1 706	6 550	4 389	5 189	7 708	6 427	3 536	4 570	(16.6)
Communication (G&S)	–	–	–	–	–	–	–	1 093	1 142	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	207	1 048	764	900	900	596	797	486	508	33.7
Infrastructure and planning services	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	616	97	–	3 000	2 150	928	2 200	1 859	1 943	137.1
Science and technological services	–	–	76	–	–	–	–	–	–	–
Contractors	–	26	–	–	–	–	–	219	229	–
Agency and support/outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	133	139	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	–	–	–	–	–	–	122	127	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Rental and hiring	23	1 352	–	13 189	14 905	8 735	2 271	35 703	38 183	(74.0)
Property payments	–	–	–	–	–	495	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	27 518	–	–	–	–	–	–	–
Travel and subsistence	14 346	22 109	–	17 781	26 185	30 341	28 710	26 028	29 724	(5.4)
Training and development	–	–	138	–	–	–	–	–	–	–
Operating payments	214	158	–	109	609	723	394	276	288	(45.5)
Venues and facilities	–	–	4 402	–	–	–	8 121	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 431</b>	<b>–</b>	<b>133</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 431	–	133	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	1 431	–	133	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>105 402</b>	<b>119 334</b>	<b>140 263</b>	<b>157 574</b>	<b>167 224</b>	<b>167 224</b>	<b>165 956</b>	<b>177 576</b>	<b>185 088</b>	<b>(0.8)</b>

Table B.9: Payments to local government by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Buffalo City	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>563 758</b>	<b>609 728</b>	<b>636 246</b>	<b>706 009</b>	<b>764 715</b>	<b>764 715</b>	<b>750 510</b>	<b>704 459</b>	<b>726 511</b>
<b>Total transfers to municipalities</b>	<b>563 758</b>	<b>609 728</b>	<b>636 246</b>	<b>706 009</b>	<b>764 715</b>	<b>764 715</b>	<b>750 510</b>	<b>704 459</b>	<b>726 511</b>

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