

VOTE 2:

**Free State Provincial
Legislature**

Vote 2

Free State Provincial Legislature

MTEF Allocation by Vote in 2025/26	R 317 306 000
Responsible Political	Speaker of Free State Provincial Legislature
Administering Institution	Free State Legislature
Accounting Officer	Acting Secretary to the Legislature

1. Overview

1.1 Vision

The vision of the Free State Legislature is in line with its mandate as derived from the Constitution of the Republic of South Africa (Act 108 of 1996). The vision encapsulates the core principles of the Legislature as “An activist Legislature that champions democracy”.

1.2. Mission

To provide the people of the Free State a means to promote service delivery and good governance through oversight, law-making, public education, and public participation.

1.3 Legislative and other mandates

Section 10 (1) of the Constitution provides that: “The legislative authority of a province is vested in its provincial legislature. Section 114(1) and (2) of the Constitution provide further for the powers of a Provincial Legislature to include; (a) the consideration, passing, amendment or rejection of bills; (b) to initiate or prepare legislation, except money bills; (c) to ensure that all provincial executive organs of state in the province are accountable to it and (d) to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation and any provincial organ of state.

In addition to its constitutional mandate and obligations, the general and specific powers of the Legislature are set out in Rules 127 to 130 of the Standing Rules and Orders.

1.4 Main services to be rendered by the Free State Legislature

The Free State Legislature is a democratic institution that has several responsibilities aimed at delivering services to the people of Free State. These responsibilities include:

- Making fair and responsive laws for the province that cater to the people's needs.
- Overseeing the provincial government to ensure that its departments deliver services according to their priorities and promises, and holding them accountable for their functions, conduct, and performance.
- Encouraging and involving stakeholders to participate in the legislative process through public education workshops. These workshops aim to inform and educate citizens about the legislative process and the budget process and encourage them to participate.
- Holding sector parliaments to communicate issues and interests with different sectors of society, such as youth, children, women, LGBTI people, workers, people with disabilities, senior citizens, and interfaith groups.
- Conducting public hearings on matters of interest and laws introduced.
- Receiving and responding to all petitions sent and submitted by citizens.

1.5 These responsibilities form the core mandate of the Free State Legislature. Legislative and regulatory framework applicable to the Free State Legislature

The FSL's legislative mandate originates from section 114 of the Constitution of the Republic of South Africa, 1996. This charges it with responsibility to pass, amend and reject any bill before it.

Some of the key legislative mandates are embedded in the following legislations: Remuneration of Public Office Bearers Act, 2008; Public Finance Management Act, 1999; The Promotion of Access to information Act, No 2 of 2000; Preferential Procurement Framework Act, No 5 of 2000; Financial Management of Parliament and Provincial Legislatures Act, of 2009; Independent Commission for the Remuneration of Public Office Bearers Act, 1998.

The constitution also confers upon the Free State Legislature the powers to conduct oversight over the Provincial Executive Authority and other provincial organs of the state in terms of section 114(2) of the Constitution.

To give effect to oversight and law making, the Legislature is required by section 118 of the Constitution to facilitate public involvement in the legislative and other processes of the Legislature.

1.6 Activities and Events Relevant to Budget decisions

The Legislature organizes Sectorial Parliament sittings have a strong focus on public involvement and educational initiatives. These sessions aim to enlighten the public about democratic processes and their advantages, emphasizing how they contribute to the advancement of their communities. The Sectorial Parliaments include specialized gatherings such as the Youth Parliament, Workers Parliament, Parliament for individuals with disabilities, and gender-based summits. In order to conduct these activities, the Legislature engages in groundwork within communities, which often requires travel and accommodation expenses for officials. Once public stakeholders are identified and engaged, the dates for Sectorial Parliament sittings are communicated. On the day of the event, the Legislature covers the transportation costs of the attending public, with the lunch and provisional hampers provided, funded from the allocated budget of the Legislature.

The same funding procedure is followed for other major events of the Legislature such as SOPA and Departmental Budget Votes. In conducting Oversight, travel and subsistence's cost of Members and officials are from the operational budget of the Legislature, as well as offering support to Office Bearers in execution of their constitutional mandate.

Aligning departmental budgets to achieve government's prescribed outcomes

The Legislature is not directly involved in service delivery such as improving Education, ensuring state of the art Health facilities/treatment is available to the most vulnerable individuals of our society. However, it plays a key Oversight role in ensuring that departments deliverables talks to the seven priorities of the Presidency, through its different Portfolio Committees it ensures execution of service delivery is satisfactory to positively impact economic growth and improve Per Capita standard of living of the Free State communities and address complaints from the public through Petitions Committee.

2. Review of the current financial year (2024/25)

The current fiscal year encompasses the responsibilities mandated by both the constitution and the Free State Legislature. These obligations grant the Legislature the authority to conduct supervision over the Provincial Executive Authority and other Provincial Governmental bodies, in

accordance with section 114(2) of the Constitution. Additionally, the Legislature possesses the power to enact laws for the Free State Province, as specified in the Constitution's schedules 4 and 5, in conjunction with sections 104 and 114(1) of the Constitution. To ensure efficient oversight of the provincial executive authority and the enactment of laws that reflect the will of the majority of Free State citizens, the Legislature actively facilitates public participation and engages in other legislative processes.

The current financial year considers the constitutional and legislative duties of the Free State Legislature. This includes overseeing the Provincial Executive Authority and other state organs, as well as enacting laws for the Free State Province, to promote effective oversight and democratic decision-making.

In line with the strategic orientation, the South African Legislative Sector (SALS) has developed the following strategic framework for the 6th term.

- Strengthening oversight and accountability over the Executive to ensure implementation of the National Development Plan (NDP) and improved service delivery.
- Enhancing public involvement to deepen and entrench people-centred democracy.
- Maximising the use of Technology-enhancing effectiveness and efficiency of systems, mechanisms, policies, and processes.
- Enhancing impactful law-making
- Deepening engagement in the international fora;
- Deepening local engagement and intergovernmental relations
- Strengthening Legislative capacity (Member Capacity Building Programme, Strategic Partnerships and the institute).

Facilitating Law Making

The Free State Legislature has the constitutional powers to facilitate law making by considering, passing, amending, or rejecting any bill before the legislature, including initiating and preparing legislation apart from the money bills. It is of great importance that this power is exercised in an unbiased and responsive manner to ensure that people's needs are addressed and satisfied. In this regard, the FSL has made tremendous strides in ensuring that laws are responsive to the needs of the people of the Free State.

The FSL also continued to develop and implement laws that create an enabling environment to better the lives of the people of Free State through consultation processes or public hearings, by consolidating law-making processes and all feedback from citizens.

Oversight over the Executive and the organs of the State

The FSL has the responsibility to hold executives of provincial departments accountable for the delivery of services to the citizens of the Free State by exercising its constitutional mandate of oversight. Committees continued to use tools and methodologies adopted by the South African legislative sector to interrogate departments' reports. These include the Sector Oversight Model (SOM), the Budget Cycle Model and the Programme Evaluation and Budget Analysis (PEBA) Model.

During the period under review, all Sector Oversight Model (SOM) imperatives in support of Committee work were achieved. sittings whereby quarterly oversight reports, Committee Budget Oversight reports and Focus Intervention Studies (FIS) reports were tabled and adopted. The oversight visits are conducted to identify and investigate problems and establish processes to

resolve these problems at a policy level, including the report back to the House with recommendations.

The FSL also continued to oversee the Executive through oral and written motions on matters of service delivery, thus ensuring that the Executive is accountable.

Public participation

The primary operational objectives of public participation within the legislative framework are integral to its strategic goals. As a result, the Legislature places significant emphasis on facilitating and implementing dynamic public participation initiatives through the utilization of committees and a dedicated unit for Public Participation. These efforts are aimed at promoting and showcasing democracy in action. Furthermore, the Legislature endeavours to adopt a proactive approach in devising public education programs that are firmly rooted in principles of transformation and nation-building.

The Legislature recognizes that active public participation is crucial in achieving its broader objectives. Therefore, it places great importance on engaging with the public in a meaningful and inclusive manner. To fulfil this objective, the Legislature utilizes various mechanisms such as committees and a specialized Public Participation unit to conduct agile and effective public participation programs. These initiatives provide opportunities for citizens to contribute their perspectives and opinions on legislative matters, ensuring that the voice of the public is heard and respected.

In alignment with its commitment to fostering a democratic society, the Legislature goes beyond simply involving the public. It proactively designs and implements public education programs that aim to enlighten and inform citizens about legislative processes, their rights, and the role they play in shaping the nation. These programs are driven by the principles of transformation, seeking to create a more inclusive society and promote a sense of national unity. By actively engaging with the public and promoting awareness and understanding of legislative matters, the Legislature strives to reinforce the values of democracy while building a cohesive and empowered citizenry.

Disability Parliament: The legislature held the 2024 Disability Dialogue on the 4th of December at Harry Gwala Multi-purpose centre in Metsimaholo Local Municipality, Sasolburg under the theme: “Transformative solutions for inclusive development: the role of innovation in fuelling an accessible and equitable world.”

The primary objectives of the program are centred around four key aspects: (a) legislation aimed at promoting inclusivity and safeguarding the rights of individuals with disabilities. This includes addressing discrimination, ensuring accessibility, and advocating for inclusivity in critical areas such as education and employment; (b) the development of inclusive education systems that work to dismantle barriers and foster empathy and understanding from an early age; (c) the establishment of inclusive employment practices, wherein businesses create supportive work environments through equitable recruitment and employment strategies; and (d) the implementation of accessibility initiatives designed to enhance public spaces, transportation systems, and digital platforms, thereby making them more accommodating for individuals living with disabilities.

The following are petitions held by Public Partition:

Residents of Heidedal have formally lodged a complaint with the South African Police Services (SAPS) regarding their concerns about community safety and the quality-of-service delivery provided by the police force. Additionally, residents from Rammolotsi have approached the Moqhaka Local Municipality to request permission to repurpose abandoned buildings for community use.

Meanwhile, farmers from Henneman have raised issues with the Department of Community Safety, Roads and Transport, as well as the Matjhabeng Local Municipality, concerning inadequate service delivery related to poorly maintained roads. They have also voiced their struggles with foot-and-mouth disease affecting their cattle.

By facilitating these petitions, legislative bodies promote the democratic process in addressing social concerns, thereby strengthening democracy. This process is crucial for fostering social cohesion, as it encourages communities to pursue formal channels for resolving service delivery issues rather than resorting to public protests or damaging property that serves their community. In this way, petitions not only help prevent violence but also promote effective governance and accountability.

3. Outlook for the coming financial year (2025/26)

In accordance with the South African Legislative Sector Macro Framework for Strategy Development for the 7th Term, the planning for the Seventh Legislature by the Free State Legislature was designed to ensure strong alignment with relevant provincial, national, regional, and global priorities. The strategic planning process included a series of Joint Management Committee Meetings, ultimately leading to a Strategic Planning Session. During this session, environmental scanning was conducted, taking into account emerging common themes that will be developed into priority areas. This alignment ensures these priorities are integrated into the planning value chain of the Free State Legislature, maintaining their legitimacy and facilitating effective oversight aimed at impactful service delivery in line with government commitments. The key priorities considered in this planning process are as follows:

Africa's Agenda 2063 serves as a comprehensive blueprint and strategic master plan designed to transform the continent into a formidable global powerhouse over the next fifty years. This ambitious initiative outlines a vision for sustainable development, economic growth, and social progress, aiming to harness Africa's vast resources and potential. By focusing on key areas such as inclusive governance, infrastructure development, and innovation, Agenda 2063 aspires to empower African nations to achieve self-sufficiency and enhance their positions on the international stage. Ultimately, it seeks to create a prosperous and united Africa that fulfils the aspirations of its people and contributes significantly to global advancement.

-The Commonwealth Parliamentary Association (CPA) is a prominent organization dedicated to promoting good governance, democracy, and the protection of human rights across its member countries. By providing a platform for parliamentary dialogue, knowledge sharing, and collaborative initiatives, the CPA aims to enhance the effectiveness of parliamentary institutions and empower elected representatives to better serve their constituents. The organization also focuses on capacity building, facilitating training programs, and fostering best practices in governance to ensure that democratic values are upheld and strengthened in various political contexts. Ultimately, the CPA plays a crucial role in advocating for democratic principles and the rule of law, supporting efforts that contribute to social justice and equitable development throughout the Commonwealth.

-The National Development Plan (NDP) aspires to eradicate poverty and diminish inequality in South Africa by the year 2030. To achieve this ambitious goal, the plan emphasizes harnessing the collective energies and potential of the citizenry to foster an inclusive economy. Key strategies include developing essential skills within the population, strengthening the capacity and efficiency of the government, and promoting effective leadership and collaboration across various sectors of society. By focusing on these critical aspects, the NDP aims to create a more equitable and prosperous South Africa, where all citizens have the opportunity to thrive and contribute to the nation's growth.

-The State of the Provincial Address (SOPA) and the Budget Votes Speech are vital components of the annual legislative cycle, taking place shortly after the opening of Parliament. This address, delivered by the Head of State and subsequently by the Head of the Province,

establishes the key priorities for the entire province. It provides an in-depth analysis of the current political and socioeconomic landscape within the region, while also delineating the government's policy directives for the year ahead. This comprehensive overview plays a crucial role in enabling the Free State Legislature to monitor and assess the fulfilment of these commitments, ensuring that accountability and transparency remain at the forefront of provincial governance. Through SOPA, the government outlines its vision and strategic objectives, fostering a collaborative approach to address the pressing issues facing the province and guiding efforts toward sustainable development and improved living standards for its citizens.

-Public Participation programmes to enhance public awareness and promote engagement in the legislative process, the Legislature intends to implement a series of Public Participation programs. These initiatives include the Workers' Parliament, Youth Parliament, Women's Parliament, Disability Parliament, and Governance Workshops focused on the proceedings of Petitions. Through these programs, the Legislature aims to foster a more inclusive and participatory environment, encouraging diverse community involvement in the legislative framework.

In the pursuit of fostering a more inclusive and participatory governance system, the Legislature is determined to improve the avenues for public engagement and input within the legislative processes. This involves implementing measures that ensure the principles of good governance, encompassing transparency, accountability, and responsiveness, resonate throughout the various stages of decision-making. By adopting these standards, the Legislature seeks to reinforce public trust and confidence while ensuring that citizens have a meaningful role in shaping legislative outcomes.

4. Reprioritisation

Due to a substantial reduction of R30.405 million in the baseline of the final allocation compared to adjusted budget of the previous year, coupled with an underfunding of R19.898 million in the projected budget for the fiscal year encompassed within the Medium-Term Expenditure Framework (MTEF) of 2025/26, the ability to reprioritize funding has been severely constrained. This underfunding affects all economic classifications, making it impractical to redirect resources effectively. Furthermore, the Executive is committed to engaging in discussions with the Provincial Treasury to address amendment of the baseline to such an extent that the Vote is sufficiently funded. This dialogue aims to devise strategies that can mitigate the financial challenges and ensure the province can meet its legislative obligations while effectively serving its constituents.

Whilst Transfers to Political Parties have increased, budget pressures remains under the Compensation of Employees, Goods and Services and capital classification. This classification includes essential funding for critical activities such as the events e.g. Budget Votes, the State of the Province Address (SOPA), the Budget Speech, and property rental lease agreements. The pressures under Goods and Services category are particularly of concern, as they facilitate key events that constitute vital deliverables that require a considerable portion of the budget allocated to the Goods and Services category.

Procurement

As per Section 5(1) of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), the Accounting Officer of the Legislature holds the responsibility of ensuring the existence of a demand management system that aligns with the Supply Chain Management Regulations. To inform the procurement plan of the Legislature, valuable inputs are sought from end-users who hold key roles as Directors and Managers within various Directorate units of the Legislature. Past procurement activities undertaken by the Legislature have encompassed significant acquisitions including vehicle fleets, M365 licensing software, computer hardware such as laptops, as well as furniture and equipment required for public hearings. However, the current procurement process is currently under review with the objective of enhancing and streamlining

the existing procedures to digitize. This emphasizes the commitment of the Legislature to continually improve its procurement practices and ensure efficient utilization of resources.

5. Receipts and financing

The allocation of funding is primarily the equitable share.

Departmental receipts collection

In terms of section 23(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009, the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Revenue generated by the Legislature derives mainly from interest received on investments as well as the sale of redundant assets. A conservative collection of revenue estimate is R2.768 million for the 2025/26 period, as the institution is not mainly a revenue collecting organisation.

6.1. Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	258 229	250 928	302 135	240 450	289 250	292 455	252 845	264 605	276 535
Conditional grants									
Departmental receipts	41 945	50 251	43 555	44 461	44 461	44 461	64 461	74 461	99 461
Total receipts	300 174	301 179	345 690	284 911	333 711	336 916	317 306	339 066	375 996

6.2 Departmental receipts collection

The Financial Management of Parliament and Provincial Legislatures ACT, 2009 requires that the Legislature must specify its expected revenue. Though the Legislature is not a revenue generating institution but has implemented means to generate revenue which will assist when need arise.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other	191	199	199	199	199	199	199	199	199
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on lanc	283	295	1 800	2 452	2 452	2 452	2 569	2 687	2 687
Sales of capital assets									
Transactions in financial assets and									
Total departmental receipts	474	494	1 999	2 651	2 651	2 651	2 768	2 886	2 886

6. Payment Summary

6.1 Key assumptions

The budget for the Legislature has been prepared in accordance with the Financial Management Act of Parliament and the Provincial Legislatures Act of 2009 (FMPPLA), as well as the guidelines established by the Legislature. The fundamental assumptions underpinning this budget are closely connected to the strategic priorities, which emphasize the enhancement and support of the Legislature's core functions. These functions include lawmaking, promoting public participation, and providing oversight support.

Major change in current MTEF budget structure is the treatment of the Direct Charge, which will be separate from the baseline of the Legislature. This decision stems to align the treatment of the Free State Legislature to the same practice done by Parliament and other Provincial Legislatures. The existing under allocation of the baseline is further motivation. Thus, the Legislature decided to align its allocation with the Legislative sector as other Legislatures make use of the provision stated in FMMPLA in the Remuneration of Public Office Bearers Act of 1998 (No. 20 of 1998), which stipulate that salaries and allowances payable to Members of the Provincial Legislature shall be charged to the Provincial Revenue Fund.

Direct Charge A significant revision to the current Medium Term Expenditure Framework (MTEF) budget structure involves the positioning the Direct Charge separate from the Legislative baseline. This decision is an initiative aimed at alleviating budgetary pressures resulting from the ongoing under allocation of the baseline budget. In response to the considerations, the Legislature has chosen to synchronize its budgetary allocations with established practices within the legislative sector. This decision reflects a broader trend among various legislatures that currently adhere to the stipulations in Section 6 (8) of the Remuneration of Public Office Bearers Act of 1998 (Act No. 20 of 1998). This legislation necessitates that the salaries and allowances of Members of the Provincial Legislature be sourced annually from the Provincial Revenue Fund. By aligning its budgetary framework with these provisions, the Legislature aims to promote consistency and accountability within its financial management practices. This strategic alignment aims to ensure more equitable resource distribution and enhanced fiscal sustainability within the legislative framework.

Compensation of employees

In accordance with the provisions outlined in the SALS Collective Bargaining Agreement, which remains in effect until the conclusion of the first year of the Medium-Term Expenditure Framework (MTEF) for the 2025/26 fiscal year, the salary increase will be determined based on the Consumer Price Index (CPI) supplemented by an additional adjustment of 1.25 percent. This increment aims to mitigate the effects of the increasing cost of living and is subject to a maximum limit of 7.5 percent. However, due to the current lower CPI, a prudent adjustment within the established parameters has been allocated at 6 percent for the fiscal year 2025/26. This allocation may indicate a potential shortfall should the SALS opt to enact the maximum allowable increase.

An additional allocation of R2.157 million has been approved for salary increases. However, due to prior underfunding in compensation, there remains a total shortfall of R8.912 million. This shortfall has resulted in ten vacant positions within the organizational structure currently unfunded. It is essential to delineate that the current vacancies do not constitute the creation of new positions within the organization; rather, they pertain to roles that were formerly held but have recently become unoccupied due to a variety of circumstances.

The existing vacancies within the Legislature represent a significant impediment to its operational capacity. These vacancies not only hinder the effectiveness of the 7th Administration in executing its elected mandate to constituents but also compromise the overall support system essential for

fulfilling legislative duties. The absence of adequately staffed positions is a critical matter that may influence the Legislature's ability to deliver on its commitments to the citizens of the Free State.

Addressing these unfunded positions is not merely a logistical concern; it is a fundamental requirement for enhancing the efficiency and value of the Legislature. A well-structured organizational framework that is appropriately staffed is crucial for meeting the defined responsibilities of the institution. Therefore, it is essential to implement strategic measures that rectify the current staffing shortfalls. Such actions will not only reinforce the capacity of the Legislature but also ultimately serve the best interests of the constituents it is obligated to support. In conclusion, ensuring that the organizational structure is adequately staffed is imperative for the Legislature to operate effectively and to uphold its commitment to the public.

Goods and Services

The economic classification of the Legislature's budget is characterized by significant underfunding, thus contributing to notable budgetary pressures. An analytical comparison of the current baseline allocation with historical expenditure data highlights a pronounced funding deficit. Specifically, total expenditures for the previous fiscal year were reported at R157.526 million, in stark contrast to the Medium-Term Expenditure Framework (MTEF) allocation for the 2025/26 period, which is set at a mere R70.816 million. Consequently, this discrepancy culminates in a considerable budgetary shortfall amounting to R86.710 million, underscoring the critical need for a reassessment of fiscal priorities within the Legislature's financial framework.

The supplementary allocation of 14.321 million under this economic classification represents only a marginal improvement in light of the substantial initial underfunding previously identified. The budgetary constraints that persist can only be alleviated in certain critical contractual obligations, such as office rent, insurance contracts, and essential subscriptions. Nevertheless, this approach fails to address the essential funding needs for significant key events that provide public benefit and contribute to the democratic fabric of society, which remains under-resourced.

Specifically, an additional allocation of R14.225 million remains necessary to adequately fund all Public Parliament events. Furthermore, programs aimed at enhancing citizen engagement, such as Budget Votes, State of the Province Address (SOPA), and Petitions that improve service delivery and foster social cohesion, are insufficiently funded. A comprehensive review of current expenditures underscores the urgent need for additional financial support in these areas. It is evident that without such funding, our capacity to effectively serve the public and uphold democratic values will be substantially compromised.

Transfer and Subsidies

The allocation of funding is of paramount importance for political parties, as it directly influences their ability to meet the needs of their constituents and to implement their elected mandates effectively. Such funding not only supports essential research but also provides the necessary financial resources to cover staff salaries, as well as to procure the office equipment essential for the efficient functioning of political party offices. Moreover, this financial support is instrumental in facilitating skill development among party members through study aid allocations. By fostering opportunities for further education and training, funding under this economic classification contributes significantly to the capacity of elected political parties to serve their constituents competently. Consequently, the implications of funding allocations extend beyond mere operational support; they are integral to enhancing the overall effectiveness of political parties in fulfilling their democratic responsibilities.

A comparative analysis of the expenditures from the previous fiscal year, amounting to R60.819 million, against the originally planned allocation of R27.656 million for the Medium-Term Expenditure Framework (MTEF) 2025/26 reveals a significant trend of funding deficits. This disparity underscores the need for a thorough examination of financial planning and resource

allocation strategies within the provincial budgetary process. While additional funding of R20.000 million from the Provincial Treasury is welcomed, it is crucial to recognize the broader implications of ongoing funding deficits. Continuous monitoring and strategic budget adjustments will be necessary to foster a resilient financial framework that aligns with the province's long-term goals and sustainability.

Payments for capital assets

The stringent constraints placed on funding have necessitated the postponement and reduction of various projects within the current economic classification, which is designed to address the significant budgetary deficit identified in the proposed Medium-Term Expenditure Framework (MTEF) allocation. The Executive acknowledges the prevailing fiscal pressures and is steadfast in its commitment to recalibrating its strategy by prioritizing the most essential funding requirements.

In light of current fiscal constraints, the funding shortfall under Capital Assets pertains to the procurement of additional vehicles amounting to R1.300 million which will contribute to the facilitation of public outreach programmes of the Legislature. This approach is both reasonable and pragmatic, aiming to navigate the challenges posed by the existing economic environment while simultaneously ensuring the continued integrity and effectiveness of essential services.

6.2 Programme Summary

Table 2.3 : Summary of payments and estimates by programme: FREE STATE PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	155 226	157 392	199 488	169 049	184 215	184 215	199 068	210 006	225 950
2. Facilities For Members And Political P	68 598	60 459	65 276	35 934	57 934	57 934	66 490	69 558	88 009
3. Parliamentary Services	40 914	45 414	50 894	52 421	49 555	49 555	51 748	59 502	62 037
Total	264 738	263 265	315 658	257 404	291 704	291 704	317 306	339 066	375 996
Direct charge on the Provincial Revenue Fund									
Members remuneration	25 783	25 954	27 417	27 507	42 007	45 212			
Total payments and estimates	290 521	289 219	343 075	284 911	333 711	336 916	317 306	339 066	375 996

Table 2.4 : Summary of provincial payments and estimates by economic classification: FREE STATE PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2026/28
Current payments	222 455	229 960	339 059	250 141	273 360	278 000	250 717	270 399	289 222
Compensation of employees	161 337	169 358	181 533	196 141	208 743	211 948	179 901	195 054	201 236
Goods and services	61 039	60 602	157 526	54 000	64 617	66 052	70 816	75 345	87 986
Interest and rent on land	79								
Transfers and subsidies to:	66 636	57 785	1 434	33 609	56 009	56 009	64 834	67 257	85 605
Provinces and municipalities									
Departmental agencies and accounts	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Payments for capital assets	1 430	1 474	2 582	1 161	4 342	2 907	1 755	1 410	1 169
Buildings and other fixed structures									
Machinery and equipment	1 418	1 393	2 582	1 161	4 342	2 906	1 755	1 410	1 169
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	12	81				1			
Payments for financial assets									
Total economic classification	290 521	289 219	343 075	284 911	333 711	336 916	317 306	339 066	375 996

7. Programme Summary

Programme1: Administration

Table 2.5 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Secretary	55 992	55 471	78 125	62 238	68 250	68 250	72 969	78 381	85 928
2. Office of the Speaker	20 108	18 246	26 227	21 051	18 754	18 754	24 672	26 952	31 268
3. Financial Management	47 141	47 746	54 810	52 682	54 434	54 434	58 059	61 286	64 043
4. Corporate Services	31 985	35 929	40 326	33 078	42 777	42 777	43 368	43 387	44 711
Total payments and estimates	155 226	157 392	199 488	169 049	184 215	184 215	199 068	210 006	225 950

Table 2.4 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	153 177	154 855	195 888	167 196	178 781	180 216	195 813	207 096	223 213
Compensation of employees	97 346	102 768	109 818	118 814	120 218	120 218	131 074	138 648	142 529
Goods and services	55 752	52 087	86 070	48 382	58 563	59 998	64 739	68 448	80 684
Interest and rent on land	79								
Transfers and subsidies to:	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Provinces and municipalities									
Non-profit institutions									
Households	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Payments for capital assets	918	1 474	2 166	1 161	4 342	2 907	1 755	1 410	1 169
Buildings and other fixed structures									
Machinery and equipment	906	1 393	2 166	1 161	4 342	2 906	1 755	1 410	1 169
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	12	81				1			
Payments for financial assets									
Total economic classification	155 226	157 392	199 488	169 049	184 215	184 215	199 068	210 006	225 950

8. Programme description

Programme 1: Administration provides for the core political and administrative management of the institution through the Offices of the Speaker and Accounting Officer whilst also delivering a support service to other programmes in the budget vote through the Finance and Corporate Services divisions. It facilitates the legislative and oversight functions through the programmes of the Household- and Portfolio Committees and provides institutional support and corporate services.

The sub-programme structure comprises of the following:

- The Office of the Speaker includes all activities of the Office of the Presiding Officers, including the funding of programmes and activities of Household – and Portfolio Committees;

Service delivery Measures

Strategic Objectives

The strategic objectives represent key areas of performance for the Legislature and are reflected in the Strategic Plan of the Legislature. Achievement of these objectives will enable the organisation to deliver on its mission and core business, address the key challenges it faces and position the organisation appropriately for the future. The objectives contribute both generally and specifically to the achievement of the strategic outcomes.

The strategic objectives are linked to key performance indicators and targets. These will form a key basis for how the Legislature measures its performance. It will also be the basis around which programmes and operations are designed and implemented. It will thus be the basis that informs the development of business plans for the various divisions and directorates within the organisation.

Office of the Speaker

The Office of the Speaker includes the Speaker, Deputy Speaker and the Chairperson of Committees of the whole House. Direct support services to the three positions are rendered to ensure that the Office is able to meet its objectives and requirements. These include political, administrative, and operational matters. The sub-programme also provides for the activities of Household – and Portfolio Committees to ensure that both institutional governance priorities as well as key responsibilities for oversight and accountability are addressed. Facilitation and interaction with the Executive Council and local government are also accommodated in the office. Provision is also made for participation in inter-governmental forums, both at international, national and provincial levels.

Office of the Secretary to the Legislature

The Office of the Secretary to the Legislature bears responsibility for the overall effective and efficient management and administration of the Legislature. The accounting officer is responsible for all aspects relating to the provision of support services, i.e. corporate, financial, procedural and legal, to create an enabling environment in which the Legislature effectively and efficiently executes its constitutional mandate and functions.

The Public Participation and Education Unit supports the Secretary to the Legislature in the implementation of the core function of the Legislature to facilitate public participation and involvement in the Legislature's processes. The Public Participation and Education Unit's strategic goals outlined below are based on the balanced scorecard management framework, which outlines four perspectives for the success of the institution. These are: - the customer perspective, internal business process perspective, financial perspective and growth and learning perspective. Each of the identified strategic goals therefore reflects one of the four perspectives and are as follows: -

- To provide proactive quality and effective service.
- To develop sound internal business processes and systems for the Unit.
- Improve financial efficiency for supporting and sustaining activities of the Unit;
- To develop and improve the skills and competencies of public participation practitioners in the Unit

The Internal Audit Unit will support the Secretary to the Legislature to ensure compliance with relevant provisions of applicable legislation as well as with the standards and practices of the Institute of Internal Auditors. The role of the unit will have continued to be outsourced for part of the budget period and is not only limited to the execution of audits and ensuring fraud and corruption prevention but also ensures that the Legislature receives maximum value from the expended resources.

The Security Unit assists the Secretary to the Legislature to comply with the MISS as directed by the national cabinet. The unit is also responsible for the security of users and property of the Legislature and is responsible for the development of appropriate policies and procedures in this regard. The unit ensures cooperation and interaction with government and private security service providers.

The Administration Unit assists the Secretary to the Legislature to facilitate an efficient and effective document management system, including the establishment and maintenance of the procedural archive.

Finance

The primary objective of the Finance Division is to implement effective, efficient financial management systems and develop and enhance processes for sound financial management. Responsibilities

range from budget coordination, processing, and reporting of financial information in terms of applicable legislation.

Corporate Services

The primary objective of this Institutional Unit is to ensure the optimal utilization of human resources, institutional support. Continued emphasis will also be placed on empowerment, training and development.

The drafting, implementation and monitoring of an annual training and development programme is one of the primary objectives of the Human Resources unit.

8.1 Programme 2: Facilities and Benefits to Members and Political Parties

Table 2.7: Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Facilities and Benefits to Members	3 093	3 737	4 457	3 017	3 017	3 017	3 156	3 801	3 972
2. Political Support Services	65 505	56 722	60 819	32 917	54 917	54 917	63 334	65 757	84 037
Total payments and estimates	68 598	60 459	65 276	35 934	57 934	57 934	66 490	69 558	88 009

Table 2.8 : Summary 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 093	3 737	65 276	3 017	3 017	3 017	3 156	3 801	3 972
Compensation of employees									
Goods and services	3 093	3 737	65 276	3 017	3 017	3 017	3 156	3 801	3 972
Interest and rent on land									
Transfers and subsidies to:	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
Provinces and municipalities									
Departmental agencies and accounts	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
Higher education institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	68 598	60 459	65 276	35 934	57 934	57 934	66 490	69 558	88 009

Description and objectives

Programme 2: Facilities and Benefits to Members and political parties provides for the rendering of direct support services and facilities to elected representatives of the Free State Legislature as per the Policy on Payments, Facilities and Benefits of Members of the Legislature. It also provides for the rendering of support services to political parties represented in the Legislature.

The sub-programme structure provides for the rendering of services according to two key

Policy documents of the Legislature, namely;

- Policy on Facilities, Benefits and Payments to Members of the Legislature that provides for;
 - Accommodation and relocation
 - Communication Facilities
 - Travelling Facilities
 - Subsistence Allowances
 - Study aid
 - Remuneration

- Facilities for Members with special needs
- Accidents and death
- Policy on funding of Political Parties represented in the Legislature that provides for;
- Payment of Office Allocation to Political Parties (including research allowance) and
- Payment of constituent Allowance to Political Parties represented in the Legislature

Political Support Services

Political support in terms of constituents and office support to represented political parties at the Free State Legislature form part of programme 2.

8.2 Programme 3: Parliamentary Service

Table 2.9 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Procedural Services	35 789	37 647	43 948	45 925	42 776	42 682	44 891	52 112	54 457
2. Legal Services	5 125	7 767	6 946	6 496	6 779	6 873	6 857	7 390	7 580
Total payments and estimates	40 914	45 414	50 894	52 421	49 555	49 555	51 748	59 502	62 037

Table 2.10: Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	40 402	45 414	50 478	52 421	49 555	49 555	51 748	59 502	62 037
Compensation of employees	38 208	40 636	44 298	49 820	46 518	46 518	48 827	56 406	58 707
Goods and services	2 194	4 778	6 180	2 601	3 037	3 037	2 921	3 096	3 330
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets	512		416						
Buildings and other fixed structures									
Machinery and equipment	512		416						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	40 914	45 414	50 894	52 421	49 555	49 555	51 748	59 502	62 037

Description and objectives

The Parliamentary Services is responsible for the rendering of support services in respect of the legislative, oversight and accountability functions of the House and its Committees. These services are rendered through the:

The sub-programme structure provides for the rendering of;

- Procedural Services through the Table Services Unit and the Hansard Directorate
- Legislation and Oversight Directorate including Committee, Research, NCOP and Library Services, and
- Legal Services
- The key policy developments with regard to Programme 3 will be as follows;
- Current working procedures and systems regarding National Council of Provinces (NCOP) processes, including voting mandates and conferral of voting authority, may result in amendments to the current provisions of the Standing Rules and Orders and work processes;

- Rendering of language services, in line with national and provincial policy guidelines and with a specific view towards improving accessibility to the records of the proceedings of the Legislature, may result in the expansion of current services rendered;
- The review of oversight and accountability models may impact on the current work processes and procedures of the administrative support services rendered to Portfolio Committees.
- The further development of policies and procedures regarding monitoring and compliance of the implementation of resolutions of the House may have an impact on the scope of service currently rendered by the Office of the Legal Advisor.

8.3 Transfers

The Legislature makes the following transfers to entities of the than public entities and local government such as NPO, households and school support by Speaker's outreach.

Table 2.11 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Households	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Non-Profit Institutions									
Universities & Techninos									
Departmental Agencies	65 505	56 722	60 819	32 917	54 917	54 917	63 334	65 757	84 037
Total departmental transfers	66 636	57 785	62 253	33 609	56 009	56 009	64 834	67 257	85 605

9. Other programme information

9.4.1 Personnel numbers and costs

Table 2.12 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027	As at 31 March 2028
1. Administration	122	128	127	122	122	122	122
2. Facilities For Members And Political Parties							
3. Parliamentary Services	38	35	40	37	37	37	37
Direct charges	19	19	19	19	20	20	20
Total provincial personnel numbers	160	163	167	159	159	159	159
Total provincial personnel cost (R thousand)	161 337	169 358	181 533	211 948	179 901	195 054	201 236
Unit cost (R thousand)	1 008	1 039	1 087	1 333	1 131	1 227	1 266

1. Full-time equivalent

VOTE: 2 LEGISLATURE

Other programme information

Table 2.13: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 7	15	4 301	20	4 910	19	5 821	17		17	4 432	17	6 142	17	5 064	17	5 292	6,1%	2,2%	
8 – 10	47	25 539	47	26 425	48	28 566	41	1	42	29 107	42	30 470	42	35 414	42	37 007	8,3%	15,1%	
11 – 12	27	17 658	27	19 422	26	21 237	26	1	27	21 736	27	26 145	27	24 910	27	26 031	6,2%	10,8%	
13 – 16	60	59 179	57	63 679	62	69 063	59	1	60	75 654	60	79 116	60	88 165	60	91 205	6,4%	37,9%	
Other	30	54 888	31	52 053	31	60 028	32		32	81 019	33	68 457	33	72 903	33	74 108	1,0%	-2,9%	33,9%
Total	179	161 565	182	166 489	186	184 715	175	3	178	211 948	179	210 330	179	226 456	179	233 643	0,2%	3,3%	100,0%
Programme																			
1. Administration	122	97 346	128	102 768	127	109 818	119	3	122	120 661	122	131 287	122	138 738	122	143 312	5,9%	59,9%	
2. Facilities For Members And Political Parties																			
3. Parliamentary Services	38	38 208	35	40 636	40	44 298	37		37	49 280	37	48 614	37	56 316	37	57 924	5,5%	24,3%	
4.																			
5.																			
Direct charges	19	25 783	19	25 954	19	27 417	19		19	42 007	20	30 429	20	31 402	20	32 407	1,7%	-8,3%	15,7%
Total	179	161 337	182	169 358	186	181 533	175	3	178	211 948	179	210 330	179	226 456	179	233 643	0,2%	3,3%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs								1	1								-100,0%		
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total								1	1								-100,0%		

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.4.2 Training**Table B.1: Specification of receipts: FREE STATE PROVINCIAL LEGISLATURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	191	199	199	199	199	199	199	199	199
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Sales of Goods & Services (Parking Fees, Private calls, Insurance Claims)	191	199	199	219	219	219	229	239	239
Capital Assets									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	191	199	199	199	199	199	199	199	199
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	283	295	1 800	2 452	2 452	2 452	2 569	2 687	2 687
Interest	283	295	1 800	2 452	2 452	2 452	2 569	2 687	2 687
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	474	494	1 999	2 651	2 651	2 651	2 768	2 886	2 886

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & XPENDITURE

Table B.1: Specification of receipts: FREE STATE PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	191	199	199	199	199	199	199	199	199
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Sales of Goods & Services(Parking Fees,Privatecalls, Insurance Claims)	191	199	199	219	219	219	229	239	239
Capital Assets									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	191	199	199	199	199	199	199	199	199
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	283	295	1 800	2 452	2 452	2 452	2 569	2 687	2 687
Interest	283	295	1 800	2 452	2 452	2 452	2 569	2 687	2 687
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	474	494	1 999	2 651	2 651	2 651	2 768	2 886	2 886

Table B.2: Payments and estimates by economic classification: FREE STATE PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	222 455	229 960	339 059	250 141	273 360	278 000	250 717	270 399	289 222
Compensation of employees	161 337	169 358	181 533	196 141	208 743	211 948	179 901	195 054	201 236
Salaries and wages	135 826	142 514	152 639	164 310	177 803	181 012	152 015	164 190	147 688
Social contributions	25 511	26 844	28 894	31 831	30 940	30 936	27 886	30 864	53 548
Goods and services	61 039	60 602	157 526	54 000	64 617	66 052	70 816	75 345	87 986
Administrative fees	376	485	1 132	496	646	611	638	662	700
Advertising	1 131	1 201	6 847	677	4 350	4 349	3 707	4 239	6 704
Minor assets	778	89	460	66	134	232	79	183	191
Audit costs: External	7 737	5 869	6 661	4 760	4 933	4 933	4 979	5 208	5 443
Bursaries: Employees	652	890	1 324	605	872	772	634	663	693
Catering: Departmental activities	1 751	2 540	6 609	1 440	2 308	3 449	3 207	4 227	4 585
Communication (G&S)	2 870	2 516	2 511	2 041	1 852	2 119	2 504	2 632	2 750
Computer services	65	1		1	1		2	2	1
Consultants: Business and advisory services	974	4 982	1 936						
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)			887	500	750	746	523	547	572
Science and technological services									
Contractors	4 291								
Agency and support/outourced services			65 896	2 147	3 133	5 021	2 527	2 451	2 654
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	5	266	241	156	224	223	214	224	240
Inventory: Fuel, oil and gas		701	1 146	671	671	710	802	834	872
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							12	13	14
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	1 200	116	100	90	100	91	93	97	103
Consumables: Stationery, printing and office supplies	625	652	932	587	660	781	614	642	670
Operating leases	864	947	545	932	557	444	974	1 019	1 065
Rental and hiring	13 223	5 096	11 355	7 623	5 245	3 774	6 700	8 340	11 321
Property payments	15 336	16 259	18 936	19 017	19 021	19 365	21 165	22 080	24 074
Transport provided: Departmental activity	132	639	3 760	570	692	917	947	625	653
Travel and subsistence	5 905	9 820	19 853	7 992	10 329	10 031	10 899	12 585	15 592
Training and development	290	479	171	200	230	230	309	319	530
Operating payments	2 369	6 938	6 201	3 299	7 782	7 142	9 152	7 611	8 410
Venues and facilities	465	116	23	130	127	112	135	142	149
Interest and rent on land	79								
Interest (incl. interest on unitary payments (PPP))									
Rent on land	79								
Transfers and subsidies	66 636	57 785	1 434	33 609	56 009	56 009	64 834	67 257	85 605
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
Social security funds									
Departmental agencies (non-business entities)	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
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	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Social benefits									
Other transfers to households	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Payments for capital assets	1 430	1 474	2 582	1 161	4 342	2 907	1 755	1 410	1 169
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 418	1 393	2 582	1 161	4 342	2 906	1 755	1 410	1 169
Transport equipment									
Other machinery and equipment	1 418	1 393	2 582	1 161	4 342	2 906	1 755	1 410	1 169
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12	81				1			
Payments for financial assets									
Total economic classification	290 521	289 219	343 075	284 911	333 711	336 916	317 306	339 066	375 996

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	153 177	154 855	195 888	167 196	178 781	180 216	195 813	207 096	223 213
Compensation of employees	97 346	102 768	109 818	118 814	120 218	120 218	131 074	138 648	142 529
Salaries and wages	82 531	87 183	92 922	100 242	101 823	101 823	110 725	116 576	98 010
Social contributions	14 815	15 585	16 896	18 572	18 395	18 395	20 349	22 072	44 519
Goods and services	55 752	52 087	86 070	48 382	58 563	59 998	64 739	68 448	80 684
Administrative fees	376	485	1 132	496	646	611	638	662	700
Advertising	1 127	1 194	6 842	675	4 348	4 348	3 706	4 238	6 703
Minor assets	647	62	391	42	123	221	53	156	163
Audit costs: External	7 489	5 869	6 661	4 760	4 933	4 933	4 979	5 208	5 443
Bursaries: Employees	641	885	990	600	712	712	628	657	687
Catering: Departmental activities	1 742	2 518	6 554	1 420	2 299	3 427	3 185	4 204	4 561
Communication (G&S)	2 349	1 983	1 934	1 517	1 498	1 764	1 956	2 059	2 151
Computer services	65	1		1	1		2	2	1
Consultants: Business and advisory services		1 697	1 936						
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	4 291								
Agency and support/outsourced services			3 768	1 374	2 376	4 481	1 718	1 605	1 677
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		216	185	115	173	170	171	179	193
Inventory: Fuel, oil and gas		701	1 146	671	671	710	802	834	872
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							12	13	14
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 163	113	98	87	97	89	90	94	98
Consumables: Stationery, printing and office supplies	567	541	627	483	520	580	505	528	551
Operating leases	796	862	464	851	476	363	889	930	972
Rental and hiring	13 223	5 096	11 355	7 623	5 245	3 774	6 700	8 340	11 321
Property payments	15 336	16 259	18 936	19 017	19 021	19 365	21 165	22 080	24 074
Transport provided: Departmental activity	132	639	3 754	570	692	917	947	625	653
Travel and subsistence	3 032	5 589	13 224	4 648	6 769	6 456	7 203	8 178	10 987
Training and development	290	479	171	200	230	230	309	319	530
Operating payments	2 171	6 782	5 879	3 102	7 606	6 735	8 946	7 395	8 184
Venues and facilities	315	116	23	130	127	112	135	142	149
Interest and rent on land	79								
Interest (incl. interest on unitary payments (PPP))									
Rent on land	79								
Transfers and subsidies	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
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	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Social benefits									
Other transfers to households	1 131	1 063	1 434	692	1 092	1 092	1 500	1 500	1 568
Payments for capital assets	918	1 474	2 166	1 161	4 342	2 907	1 755	1 410	1 169
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	906	1 393	2 166	1 161	4 342	2 906	1 755	1 410	1 169
Transport equipment									
Other machinery and equipment	906	1 393	2 166	1 161	4 342	2 906	1 755	1 410	1 169
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12	81				1			
Payments for financial assets									
Total economic classification	155 226	157 392	199 488	169 049	184 215	184 215	199 068	210 006	225 950

Table B.2: 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 093	3 737	65 276	3 017	3 017	3 017	3 156	3 801	3 972
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 093	3 737	65 276	3 017	3 017	3 017	3 156	3 801	3 972
Administrative fees									
Advertising									
Minor assets									
Audit costs: External	248								
Bursaries: Employees	11	5	334	5	160	60	6	6	6
Catering: Departmental activities									
Communication (G&S)	521	533	577	524	354	354	548	573	599
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			60 819						
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumables: Stationery, printing and office supplies									
Operating leases									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 250	3 115	3 483	2 408	2 423	2 295	2 518	3 134	3 275
Training and development									
Operating payments	63	84	63	80	80	308	84	88	92
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
Social security funds									
Departmental agencies (non-business entities)	65 505	56 722		32 917	54 917	54 917	63 334	65 757	84 037
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									
Social benefits									
Other transfers to households									
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification	68 598	60 459	65 276	35 934	57 934	57 934	66 490	69 558	88 009

Table B.2: Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	40 402	45 414	50 478	52 421	49 555	49 555	51 748	59 502	62 037
Compensation of employees	38 208	40 636	44 298	49 820	46 518	46 518	48 827	56 406	58 707
Salaries and wages	32 401	34 450	37 717	42 193	39 490	39 490	41 290	47 614	49 678
Social contributions	5 807	6 186	6 581	7 627	7 028	7 028	7 537	8 792	9 029
Goods and services	2 194	4 778	6 180	2 601	3 037	3 037	2 921	3 096	3 330
Administrative fees									
Advertising	4	7	5	2	2	1	1	1	1
Minor assets	131	27	69	24	11	11	26	27	28
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	9	22	55	20	9	22	22	23	24
Communication (G&S)						1			
Computer services									
Consultants: Business and advisory services	974	3 285							
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)			887	500	750	746	523	547	572
Science and technological services									
Contractors									
Agency and support/outourced services			1 309	773	757	540	809	846	977
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	5	50	56	41	51	53	43	45	47
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	37	3	2	3	3	2	3	3	5
Consumables: Stationery, printing and office supplies	58	111	305	104	140	201	109	114	119
Operating leases	68	85	81	81	81	81	85	89	93
Rental and hiring									
Property payments									
Transport provided: Departmental activity			6						
Travel and subsistence	623	1 116	3 146	936	1 137	1 280	1 178	1 273	1 330
Training and development									
Operating payments	135	72	259	117	96	99	122	128	134
Venues and facilities	150								
Interest and rent on land									
Interest (incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
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									
Social benefits									
Other transfers to households									
Payments for capital assets	512	416							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	512	416							
Transport equipment									
Other machinery and equipment	512	416							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	40 914	45 414	50 894	52 421	49 555	49 555	51 748	59 502	62 037