

Vote 02

Provincial Legislature

Provincial Legislature	Vote 02
To be appropriated by Vote in 2025/26	R 522 583 000
Direct Charge	Not Applicable
Responsible Executive Authority	Speaker of the Provincial Legislature
Administering Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

Vision

A leading people-centric Legislature, upholding good governance, transparency and inclusiveness for an empowered and prosperous Society.

Mission

To serve the people of the North West Province through robust oversight, passing developmental laws, strengthening participatory democracy through meaningful public involvement, and building a capable administration through leveraging innovative technologies and building resilience.

Organisational Values

In striving for service excellence and best practice, the administration subscribes to the following core values:

- Integrity: Being honourable and following ethical principles.
- Responsiveness: Responding to the needs of the people of the province.
- Transparency: Transparent, being open and accountable in its operations and records.
- Trustworthy: Building trust with the people of the province.
- Professionalism: Efficiency of operations, informed decision-making, and a general professional attitude by providing advice and services of a high quality.
- Teamwork: Being co-operative and working well with others.

Mandate

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa (Section 104). Members of the Provincial Legislature (MPLs) are elected to represent the people, and the constitutional mandate is to ensure Government by the People. The core function of the Legislature is to pass laws for the North West Province, to conduct oversight over the Executive and other Organs of State and to promote public participation.

Strategic goals

The Provincial Legislature has the following four strategic goals:

- To conduct oversight effectively and efficiently over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature to pass transformative legislation.
- To promote good corporate governance.
- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business

Core functions of the Legislature

In order to achieve the above strategic goals, the North West Provincial Legislature (NWPL) is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means that the North West Provincial Legislature has a duty to improve the quality of life for the people of North West Province by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government – it is the North West Provincial Legislature's duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

Legislative and other mandates

- The Constitution of the Republic of South Africa, 1996.
- Powers, Privileges and Immunities of Parliaments and Provincial Legislatures Act, 2004.
- The Financial Management of Parliament and Provincial Legislatures Act 2009; (Act No. 10 of 2009);
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- The Political Party Funding Act, 2018 (Act No. 6 of 2018).
- The Members Enabling Facilities Handbook.
- The Standing Rules of the Legislature.
- Public Finance Management Act 1 of 1999.
- Treasury Regulations, Frameworks, Guides and Best Practices.
- Division of Revenue Act.
- Basic Conditions of Employment Act 75 of 1997.
- Employment Equity Act 55 of 1998.

- Labour Relations Act 66 of 1995.
- Promotion of Access to Information Act 3 of 2000.
- Promotion of Administrative Justice Act 2 of 2000.
- Critical Infrastructure Protection Act, 2019.
- North West Petitions Act No. 2 of 2010.
- Ministerial Handbook.
- Mandating Procedures Act No. 52 of 2008.
- The Legislative Sector Oversight Model.
- The Preferential; Procurement Policy Framework Act No. 05 of 2000.
- The Broad Based Black Economic Empowerment Act No. 53 of 2003.
- Appropriation Act.
- Adjusted Appropriation Act.
- The National Archives of South Africa Act No.43 of 1996.
- Skills development Act No. 97 of 1988.
- Occupational Health and Safety Act No. 85 of 1993.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. The role of the Legislature is therefore to ensure through its mandate as outlined in the constitution that NWPLs and organs of state adhere to the implementation of the outcome-based approach.

2. Review of the Current Financial Year 2024/25

Enhancing oversight over the Executive

The North West Provincial Legislature (NWPL) conducted a pre-swearing-in workshop for the Members of the 7th Legislature in June 2024. The purpose was to provide new Members with the basic knowledge of the swearing-in process and to familiarise them with the Rules of the First sitting as promulgated by the Chief Justice of the Republic of South Africa. The swearing-in process was conducted and the Speaker, the Deputy Speaker, Chairperson of Committees, Chief Whip of the House, the Chief Whip of the Official Opposition and permanent as well as special delegates were appointed or elected. The first meetings of Portfolio and Standing Committees were convened and the process for the appointment of the Chairpersons of various Standing and Portfolio Committees were facilitated. This was then followed by the following:

- The establishment of the Rules Committee.
- The establishment of the Member's Enabling Facilities.
- The establishment of the Multi-Party Whip's Forum; and
- The establishment of the Portfolio and Standing Committees of the Legislature.

Section 114 (2) of the Constitution of the Republic of South Africa provides that the Legislature must provide for mechanisms to ensure that province Executive Organs of State in a province are accountable to it and maintain oversight over the provincial executive authority. Furthermore, in line with the Sector Oversight Model, oversight is exercised through amongst others, the consideration of the Budget and Annual Performance Plans, the Quarterly Performance Reports of the Departments and Organs of State and the Annual Performance Reports. The below stated were considered by the Committees:

- 13 - Departmental Annual Performance Plans for the financial year 2024/2025.
- 13 - Annual Performance Reports for the financial year 2023/24.
- 11 - Departmental 1st Quarter Performance Information Reports for the financial year 2024/25.
- 13 - Departmental 2nd Quarter Performance Information Reports for the financial year 2024/25.
- 1 - Consolidated Statement on Performance of Municipalities for the year ending 31 March 2024.
- 2 - North West Expenditure Reports for the period ending.
- The report of the North West Provincial Public Service Commission.
- Processing petitions from the various districts.

Public Participation

Section 118 of the Constitution of the Republic of South Africa, 1996, provides that the Legislature must facilitate public involvement in the legislative and other process of the Legislature and its Committees.

In terms of the above, the Legislature held its Official Opening of the 7th Administration in July 2024 and this was held at the Mmabatho Stadium to ensure inclusivity. During this event, the Premier addressed the people of the province and the government priorities for the term. This event was attended by 2,000 people.

The Legislature held two (2) House Sittings outside the ordinary precinct. The House Sittings were held at the City of Matlosana Local Municipality and through this, members of the public were able to experience what a Sitting in the Legislature is and it thus enhances public education. The Legislature also held three (3) public education workshops on Bills prior to the public hearing. The purpose of the workshop was to educate members of the public on the information noted in the Bill to enable members of the public to submit meaningful contributions during the public hearings.

The Legislature also hosts various Sectoral Parliaments that are open to members of the public, whereby thematic topics are discussed and debated. This to ensure that contemporary matters affecting the people of the province are discussed.

The following are events that were held reflecting the theme:

- Women's month: North West Women intensify their role and influence through Divine Intervention in celebrating 30 years of Democracy.
- Senior Citizen Sectoral Parliament: Ageing with Dignity: The importance of Strengthening Care and Socio-Economic support system for Older Persons in the Province.
- Men's health Sectoral Parliament: Deepening Accountability amongst Men and Boys to respond decisively to South Africa's Health and Socio-economic challenges.
- Parliament for People with Disabilities: Celebrating 30 years of Democracy: Creating a Disability Inclusive Society for a Better Quality of Life and Protection of Rights of Persons with Disabilities.

Public Hearings

The NWPL conducted public hearings on 10 bills in line with clause 118 of the constitution of the Republic of South Africa, 1996 which provides that a provincial legislature must facilitate public involvement in the legislative and other processes of the legislature and its committees'. In pursuance of the above constitutional mandate, the Legislature facilitated public participation in terms of Section 76 Bills as stated below:

- Preservation and Development of Agricultural Land Bill [B 8B – 2021].
- Division of Revenue Bill [B4 – 2021].
- Plan health (Phytosanitary) Bill [B 14B – 2021].
- Electricity Regulation Amendment Bill [B 23B – 2023].
- North West Appropriation Bill, 2024.
- North West Youth Entrepreneurship Service Fund Act Repeal Bill, 2023.
- Division of Revenue Amendment Bill [B13 – 2024].
- North West Adjustments Appropriation Bill, 2024.
- Older Persons Amendment Bill [B11 – 2022].
- Public Service and Public Admin Management Amendment Bills

Law Making

The NWPL facilitated the conferral of 12 National Council of Province (NCOP) final mandates on the below noted Section 76 Bills:

- National Small Enterprise Amendment Bill [B16B – 2023].
- Climate Change Bill [B9B – 2022].
- Preservation and Development of Agricultural Land Bill [B8B – 2021]
- Public Procurement Bill [B18D – 2023].
- Railway Safety Amendment Bill [B7B – 2021].
- Electricity Regulation Amendment Bill [B7B – 2021].
- Marine Pollution (Prevention of Pollution from Ship) Amendment Bill [B5 – 2022].
- Transport Appeal Tribunal Amendment Bill [B8D – 2020].
- Plan Health (Phytosanitary) Bill [B14B – 2021].

- Division of Revenue Bill [B4 – 2024].
- Older Persons' Amendment Bill [B11 – 2022].
- Division of Revenue Amendment Bill [B13 – 2024].

The contributions and imputes that are made by members of the public during the public hearing processes are considered when finalising and conferring negotiations and final mandates on the Bills.

House Resolutions and Monitoring

Reports that emanated from the Committee meetings held with the provincial departments and the provincial Legislature were tabled in the House and the resolutions thereof were sent to the respective departments for implementation thereof. A total of 147 House Resolutions were issued and monitored.

3. Outlook for the coming financial year 2025/26

FMPPLA

The North West Provincial Legislature (NWPL) is dedicated to adhering to the Financial Management of Parliament and Provincial Legislature Act (FMPPLA). Currently, NWPL utilizes external consultants to prepare its financial statements. However, the establishment of a fully operational reporting unit in the 2025/26 financial year aims to minimize and ultimately eliminate the requirement for external assistance in the medium term. The NWPL plans to fill the most critical post of this component in the second half of the 2025/26 financial year. The rest of the posts will be filled gradually until the unit is fully functional.

Public Participation.

Our communities will be empowered to make meaningful inputs to bills through the pre-public hearing workshops that are conducted prior to the Public Hearings. The public will also be mobilized to attend the Legislature sittings to get first-hand information and understanding of the debates in the house.

Public education workshops will be conducted to ensure that the Legislature is popularized, and communities are familiar with the mandate of the institution. School visits into the Legislature precinct are also facilitated as educational tours.

Sectoral Parliaments, Public Education and programmes like “Ore bone re go Bone” will continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback from the North West Provincial Legislature. A total of 8 sectoral parliaments are planned for the 2025/26 financial year.

Law Making

The North West Provincial Legislature will continue to pass laws as one of its constitutional mandates. This may include passing new laws, amending existing laws, and repealing or abolishing (cancel) old laws public hearings and the relevant committee who, after consultation, reports to the provincial legislature usually invites written submissions.

The aim of the public hearings is to determine the impact which the proposed laws will have on the lives of citizens of the North West Province. The North West Provincial Legislature will there after hold a debate on the proposed legislation the legislation is passed by majority vote. Some of the bills that are expected to be passed by the Northwest Provincial Legislature in the 2025/26 financial year include money bills and section 76 Bills referred from the NCOP.

Oversight

The emergence of the pandemic led to the Legislature amending the way it conduct oversight , in the sense that Portfolio and Standing Committees could not freely interact with members of the public due to COVID-19 regulations. This placed a strain on two mandates of the Legislature, namely Oversight and Public Participation.

The Legislature turned towards electronics, namely virtual and hybrid meetings as well as social media. The 2024 – 2025 financial year will continue in this manner with Members of the Provincial Legislature (MPLs) utilizing ICT methods to conduct its oversight, public participation as well as law-making activities.

The Legislature will conduct oversight over the North West Provincial Departments to ensure that the National Priorities, namely, accelerating the economy recovery, implementing economic reforms to create sustainable jobs and drive inclusive growth and to fight corruption and strengthen the State are expressed within the departmental Annual Performance Plans for the 2025 / 2026 financial year.

Additional oversight tools and templates will be developed to aid MPLs in performing their duties to get to the crux of challenges departments may be experiencing with the goal to better the lives of the people. Furthermore, systematic processes and procedures will be streamlined to prevent bottlenecks.

The Legislature plans to host workshops on the initiation of provincial Bills to strengthen the law-making within the province

The North West Provincial Legislature will substantially augment proactive oversight visits and focused intervention research visits. The NWPL principal objective is to intensify proactive interventionist oversight approaches and gradually transition away from reactive oversight methods that rely solely on departmental report scrutiny. To this end, the NWPL will undertake proactive measures to augment the resource base and enhance the capacity of the Portfolio Committees, aligning them with the service delivery demands of our constituents.

Furthermore, the NWPL will fortify our collaborative efforts to enrich relations with the institutions supporting democracy (Chapter 9 and 10) so that their reports could enrich the oversight work done by our portfolio committees. In this regard we are at an advanced stage to sign the memorandum of understanding with the Office of the Public Protector and SALGA. We will continue to participate in Association for Public Accounts Committees (APAC) and SADCOPAC in order to sharpen our skills but also to provide the necessary support to Municipal Public Accounts Committees (MPACs) through the Provincial Speaker's Forum.

House Resolutions

The Auditor General successive reports indicate that the North West Provincial Legislature has not effectively followed up on resolutions passed by the August House. Consequently, many North West Provincial Legislature resolutions are repetitive. The NWPL will task the research unit with compiling a list of these resolutions. Additionally, the NWPL has revived the Standing Committee on Legislative Review, Petitions and Implementation of House Resolutions. This committee will be scheduled more frequently to ensure that it plays a central role in monitoring the implementation of House Resolutions. The NWPL will also require Portfolio and Standing Committees to include on their agendas for the departments to report on the progress of the House resolution implementation

4. Reprioritization

The NWPL will continue to allocate funds within programs, sub-programs, and economic classifications by prioritizing -performing areas and core items to align with the organization's strategic objectives. The North West Provincial Legislature is facing financial constraints in both compensation of employees and goods and services due to budget reductions that were affected in the 2024 MTEF. This situation limits the institution's ability to effectively reallocate resources within the 2025 Medium term Expenditure Framework budget cycle.

The North West Provincial Legislature did not undertake any reprioritisation at programme level over the 2025/26 MTEF. However, there was reprioritisation undertaken at economic classification level within programmes, as explained below:

- An amount of R7 million is being reallocated from goods and services (consultants) to compensation of employees in Financial Services to support the finding of critical position created within the newly established Financial Reporting unit. This unit establishment will help substantially reduce the North West Provincial Legislature reliance on external consultants.
- An amount of R 5 million is shifted from Internal Audit to Financial Services to facilitate the payment of the Auditor General.

5. Procurement

The North West Provincial Legislature will proceed with the procurement plan for procurement activities aligned with the strategic objective, preferential procurement objectives, and departmental mandate. This ensures compliance with governmental supply chain management guidelines, policies,

and regulations for effective and principled procurement of goods and services. NWPL will also implement the procurement plan for procurement exceeding R500,000 and the demand management plan for procurement below R500,000 for 2025/26 to meet the organization's needs. NWPL aims to reduce the turnaround time for procurement of goods and services. Internal controls, contract management, and inventory management will be further strengthened and will also intensify efforts to ensure that suppliers and service providers are paid within 30 days.

The following major procurement projects planned by the NWPL in the 2025 MTEF include:

- Provision of Canteen Management Services for period of three years
- Replacement of indoor 800 KVA diesel standby generator
- Provision of Oracle Support Consultancy Services for three years
- Provision of gardening and ground Maintenance at the NWPL for a period of three years
- Provision of audio and visual services as and when required for a period of three years
- Upgrading of the National Key Point (Critical Infrastructure) security in the NWPL for a period of five years
- Provision of Electronic Security System (ESS) and a monthly ESS maintenance service to the NWPL for a period of five years
- Appointment of potential service provider to render hygiene services for a period of three years
- Supply delivery and installation of new UPS

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts: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
Equitable share	465,517	491,613	494,491	492,345	492,345	492,345	520,505	537,418	555,137
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	80,762	7,416	20,000	1,987	1,987	1,987	2,078	2,172	2,270
Financing	47,000	6,154	27,000	26,000	41,000	41,000	-	-	-
Total receipts	593,279	505,183	541,491	520,332	535,332	535,332	522,583	539,590	557,407

The North West Provincial Legislature receives its funding from the National Treasury through the equitable share, as stipulated in the Constitution of South Africa. For the 2025 Medium-Term Expenditure Framework (MTEF) period, the NWPL is allocated a total of R1.6 billion through the equitable share.

The 2025/26 budget has increased from R520.3 million in the 2024/25 financial year to R522.6 million in the 2025/26 financial year, representing a modest increase of 0.4 per cent. This increase can be attributed to once-off payments such as temporary accommodation for additional Members of the Legislature, gratuity payments for outgoing members of the sixth administration, and transfer payments to political parties due to the additional members. These additional transfers were only allocated in the 2024/25 financial year.

Over the MTEF period, the budget allocation is projected to increase from R522.6 million in the 2025/26 financial year to R557.4 million in the 2027/28 financial year. This represents an annual increase of 3.3 per cent in the 2026/27 financial year and 3.3 per cent in the 2027/28 financial year. In addition to the equitable share funding, the North West Provincial Legislature estimates that it will generate R6.3 million in revenue, which translates to an average of R2.1 million in revenue per financial year.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection: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 t	-	-	-	-	-	-	-	-	-
Transfers received	372	270	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5,218	10,801	20,883	1,987	1,987	1,987	2,078	2,172	2,270
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and	-	-	-	-	-	-	-	-	-
Total departmental receipts	5,590	11,071	20,883	1,987	1,987	1,987	2,078	2,172	2,270

The primary revenue stream for the North West Provincial Legislature is derived from interest accrued on bank balances and commissions received from third-party payments. Throughout the medium term, revenue collection is expected to be stable, primarily due to the inherent nature of the Legislature's operations.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The NWPL applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- Provision is made for wage increases over the MTEF in line with Treasury inflation guidelines; it should be noted however that the Legislative sector wage adjustment is not determined by the DPSA.
- NWPL will over the 2025 MTEF, adhere to, the sectoral cost-cutting measures that will be issued in accordance with the Treasury's extensive cost containment measures.
- Payments of existing contractual obligations.
- Transfers to Political Parties will be done in line with inflationary projections.

- The North West Provincial Legislature will as far as possibly try to adhere to the cost cutting measures proposed by the Provincial Executive Council even though the Legislature is a separate arm of the state is not bound by its decisions.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	224,598	238,533	262,962	261,916	264,916	271,186	275,431	283,695	291,424
2. Statutory Payments	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783
3. Legislature Operations	175,232	187,042	225,836	208,642	220,642	232,450	197,594	203,471	211,200
Total	429,323	460,291	520,793	520,332	535,332	549,471	522,583	539,590	557,407

The primary source of funding for the North West Provincial Legislature's activities is the equitable share. The Legislature generates its revenue primarily through interest earned on bank balances and commissions from third-party payments. Revenue collection has remained stable during the period under review due to the nature of the Legislature's business.

The Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) allows Provincial Legislatures to retain any monies received, including revenue collected. Unlike Provincial departments, the NWPL retains its revenue.

The MTEF budget caters to the North West Provincial Legislature's key mandates, including oversight, public participation, and law making. It also covers payments to suppliers, remuneration for political office bearers, and NWPL staff.

The 2025/256 budget increases from R520.3 million in the 2024/25 main budget to R522.6 million in the 2025/26 financial year. This represents an increase of 0.4 per cent compared to the 2024/25 financial year main appropriation. The appropriated funds then increase by 2.3 per cent and 4.5 per cent in the 2026/27 and 2027/28 financial years respectively.

Programme 1: Administration: The initial budget allocation for this programme increases from R261.9 million in the 2024/25 main appropriation to R275.4 million in the 2025/26 financial year, representing a 5.2 per cent increase. Subsequently, the budget will further increase to R283.7 million and R291.4 million in the two subsequent years, indicating a percentage increase of 3 percent and 2.7 percent in the 2026/27 and 2027/28 financial years, respectively. In order to optimize resource utilization, the NWPL intends to implement cost-saving measures by reducing expenditures on travel, catering, and other non-essential items.

Programme 2: Statutory Payments: Statutory Payments decreases from R49.7 million in the 2024/25 main appropriation to R49.6 million in the 2025/26 financial year, representing a 0.4 per cent reduction. This slight decrease is primarily due to the one-time gratuity payments allocated to outgoing Members of the 6th administration. The budget is expected to increase to R52.4 million and R54.8

million in the two outer years, representing an increase of 5.8 per cent and 4.5 per cent in the 2026/27 and 2027/28 financial years, respectively

Programme 3: Legislature Operations: The core programmes budget is informed by facilitation of law-making, the promotion of public participation, the oversight of the executive, payments and statutory payments to political parties.

The budget decreases from R208 million in the 2024/25 main budget to R198 million in the 2025/26 budget, a 5,3 per cent reduction. This decrease is due to a one-time allocation of R9 million for additional members of political parties and R4 million for public hearings. The budget then increases to R203 million and R211 million in the two outer years, representing a 3 per cent and 3.8 per cent increase, respectively.

7.3 Summary of Economic Classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	355,402	398,595	434,066	407,585	427,085	441,224	416,925	423,795	441,398
Compensation of employees	233,669	252,983	264,682	284,562	284,562	289,520	304,832	321,105	335,523
Goods and services	121,733	145,612	169,384	123,023	142,523	151,704	112,093	102,690	105,875
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,523	71,607
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,523	71,607
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5,988	4,995	17,390	41,118	31,618	31,618	40,148	47,272	44,402
Buildings and other fixed structures	—	—	11,494	26,000	16,500	16,500	26,000	27,196	28,420
Machinery and equipment	5,988	3,986	5,896	10,055	10,055	10,055	7,656	13,285	8,885
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1,009	—	5,063	5,063	5,063	6,492	6,791	7,097
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	429,323	460,291	520,793	520,332	535,332	549,471	522,583	539,590	557,407

The Compensation of Employees has been revised from R284 million in the 2024/25 main appropriation to R305 million in the 2025/26 financial year, representing a 7.1 percent increase. This adjustment is primarily driven by a R7 million reallocation from goods and services within the finance unit to fund the newly established Financial Reporting Unit. Additionally, the Provincial Treasury has allocated an extra R9 million for salaries of the five additional members

The budget further increases to R321 million in the 2026/27 financial year and R336 million in the 2027/28 financial year. This represents an increase of 5.3 per cent and 4.5 per cent respectively in the two outer years. This budget is supposed to cater for provision made for cost-of-living adjustments on salaries, performance incentive, pay-progression for employees, as well as other employee benefits. Legislative sector has also agreed to a wage increase of CPIX plus 1.25 in the two outer years.

Goods and Services

The Goods and Services budget will continue to support the seventh administration towards the NWPLs mandates as per the South African Constitution. Goods and Services caters for committees' and House activities, public participation and outreach programmes, operational costs, contractual obligations like the implementation of GRAP, Oracle support, lease of high-volume printers, general maintenance of the NWPL precinct members rental of NCOP offices in Cape Town as well as participation in legislative sector.

Goods and services decrease from R143 million in the 2024/25 mid-term appropriation to R112 million 2025/26 financial year. This decrease is mainly due to the R7 million that is reprioritized to compensation of employees in the 2025/26 MTEF period. Goods and services further reduces to R103 million in the 2026/27 financial year and a slight increase to R106 million in the 2027/28 financial year, representing a decrease of 8.4 percent and an increase of 3.1 per cent respectively.

The North West Provincial Legislature is currently in the process of implementing stricter measures to curb unnecessary expenditure on goods and services. Further reprioritizations from goods and services may result in the North West Provincial Legislature being unable to fulfil its mandate and being unable to meet its financial obligations.

Transfer and Subsidies

The North West Provincial Legislature transfers funds to political parties according to the number of seats that a party holds in the Legislature. Section 236 of the Constitution promotes multi-party democracy and requires national legislation to provide for the funding of political parties participating in provincial legislatures on an equitable and proportional basis. Transfers to political parties comprise of constituency allowance, political party funding, research allowance as well as secretarial allowance.

The allocations to political parties are managed through a Party-Political funding policy which outlines the factors that are considered when funding is calculated e.g. the number of Politicians per Researcher, the secretariat services for the various parties etc. The main objective of these transfers is to reduce reliance on private funding and to enhance multi-party democracy. Parties are entitled to a monthly allowance for each MPL to run a constituency office, and each political party makes its own constituency arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

The recipients of these transfers are: African National Congress, Economic Freedom Front, Democratic Alliance and, Freedom Front Plus as well as Action SA and Umkhonto we Sizwe Party. Transfers to political parties grow at an inflationary projection over the MTEF.

Payments of Capital Assets

Machinery and equipment relate to the purchase of essential office furniture, equipment and computers for new appointments or replacement of depleted assets and the purchase of official

vehicles. Payments for capital assets decreases from R41 million in the 2024/25 main appropriation to R40 million in 2025/26 financial year representing a percentage decrease of 2.4 per cent before increasing to R47.2 million in the 2026/27 financial year and decreases to R44.4 million in the 2027/28 financial year. The decrease in 2027/28 is due to a shift of R5 million from machinery and equipment to goods and services. The aforementioned amounts represent an increase of 17.7 per cent and decrease of 6.1 per cent in the two outer years respectively.

7.4 Infrastructure payments

Table 2.5 : Summary of provincial infrastructure payments and estimates by category :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
Existing infrastructure assets	5,316	9,254	34,980	35,221	25,721	25,721	35,645	37,285	38,963
Maintenance and repairs	5,316	9,254	23,486	9,221	9,221	9,221	9,645	10,089	10,543
Upgrades and additions	-	-	-	8,354	8,354	8,354	8,354	8,354	8,730
Refurbishment and rehabilitation	-	-	11,494	17,646	8,146	8,146	17,646	18,842	19,690
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	5,316	9,254	34,980	35,221	25,721	25,721	35,645	37,285	38,963

7.4.1 Departmental infrastructure payment

The infrastructure allocation remains at R26 million in the 2025/26 financial year from the 2024/25 main appropriation. The amount increases to R27 million in the 2026/27 financial year before increasing to R28 million in the 2027/28 financial year. This represents an increase of 4.6 per cent and 4.5 per cent in the two outer years respectively. The amount budgeted for is for Refurbishment of Chamber as well as National Key Point both of which are expected to be completed by the end of the MTEF period (see Table B5).

7.4.2 Maintenance (Table B5)

The North West Provincial Legislature continues to implement maintenance of the Legislature building through the appointed service provider. The allocation is R9.6 million in the 2025/26 financial year and R10.million and R11 million in the two outer years representing a percentage increase of 4.6 per cent, 4.6 per cent and 4.5 per cent in the medium term respectively.

7.4.3 Non-infrastructure item (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

Summary of Transfers

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1.Political Party Funding	15,316	13,316	15,316	15,212	15,212	15,212	18,299	19,141	20,022
2.Constituency Allowance	44,635	36,403	46,038	48,051	53,051	53,051	37,146	38,855	40,573
3.Secretarial Allowance	3,385	3,285	3,385	3,549	3,549	3,549	4,269	4,465	4,671
4.Research Allowance	4,597	3,697	4,597	4,818	4,818	4,818	5,795	6,062	6,341
Total payments and estimates	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,524	71,607

The seventh Legislature will have an additional five members. The allocation for this economic classification decreases from R71.6 million in the 2024/25 financial year to R65.5 million in the 2025/26 financial year, representing decrease of 8.5 per cent. The decrease is because of a once off R9 million granted by the Provincial Treasury to fund the extra transfers to political parties as a result of the extra five (5) members allocated to the NWPL by Independent Electoral Commission as a result of the growth in population in the North West Province. The allocation increases to R68.5 million and R71.6 million in the two outer years respectively.

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

According to Section 23(1) of the Financial Management of Parliament and Provincial Legislature Act 2009 (Act 10 of 2009), read in conjunction with Section 22(1) of the Public Finance Management (Act 01 of 1999), it is not obligatory for North West Provincial Legislature to surrender unspent funds to the Revenue Fund. This also applies to the revenue collected through interest earned from bank balances and commissions from third parties. However, the Provincial Legislature must approve the funds before being utilized.

Table 5.9(a) : Summary of receipts :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
Treasury funding									
Equitable share	465,517	491,613	494,491	492,345	492,345	492,345	520,505	537,418	555,137
Conditional grants	–	–	–	–	–	–	–	–	–
Financing	47,000	6,154	27,000	26,000	41,000	41,000	–	–	–
Total receipts: Treasury funding	512,517	491,613	494,491	492,345	492,345	492,345	520,505	537,418	555,137
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	–	–	–	–	–	–	–	–	–
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	80,762	7,416	20,000	1,987	1,987	1,987	2,078	2,172	2,270
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	80,762	7,416	20,000	1,987	1,987	1,987	2,078	2,172	2,270
Total receipts	593,279	499,029	514,491	494,332	494,332	494,332	522,583	539,590	557,407

Table 5.9(b) : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	224,598	238,533	262,962	261,916	264,916	271,186	275,431	283,695	291,424
2. Statutory Payments	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783
3. Legislature Operations	175,232	187,042	225,836	208,642	220,642	232,450	197,594	203,471	211,200
Total	429,323	460,291	520,793	520,332	535,332	549,471	522,583	539,590	557,407
Direct charge on the Provincial Revenue Fund									
Members remuneration	–	–	–	–	–	–	–	–	–
Other (Specify)									
Total payments and estimates	429,323	460,291	520,793	520,332	535,332	549,471	522,583	539,590	557,407
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	5,590	11,071	20,883	1,987	1,987	1,987	2,078	2,172	2,270
Adjusted total payments and estimates	423,733	449,220	499,910	518,345	533,345	547,484	520,505	537,419	555,137

Table 2.9(c) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	355,402	398,595	434,066	407,585	427,085	441,224	416,925	423,795	441,398
Compensation of employees	233,669	252,983	264,682	284,562	284,562	289,520	304,832	321,105	335,523
Goods and services	121,733	145,612	169,384	123,023	142,523	151,704	112,093	102,690	105,875
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,523	71,607
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,523	71,607
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5,988	4,995	17,390	41,118	31,618	31,618	40,148	47,272	44,402
Buildings and other fixed structures	—	—	11,494	26,000	16,500	16,500	26,000	27,196	28,420
Machinery and equipment	5,988	3,986	5,896	10,055	10,055	10,055	7,656	13,285	8,885
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1,009	—	5,063	5,063	5,063	6,492	6,791	7,097
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	429,323	460,291	520,793	520,332	535,332	549,471	522,583	539,590	557,407
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	5,590	11,071	20,883	1,987	1,987	1,987	2,078	2,172	2,270
Adjusted total economic classification	423,733	449,220	499,910	518,345	533,345	547,484	520,505	537,419	555,137

9. Programme Description

Programme 1: Administration

9.1 Description and objectives

Purpose: To enable the administration to render support services that will enable Members of the Provincial Legislature and employees to fulfil their constitutional obligation.

Table 2.10 : 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 Speaker	14,309	16,429	19,613	17,473	17,473	21,472	17,774	18,055	18,872
2. Office of the Secretary	50,623	25,343	26,123	24,922	25,922	32,911	25,534	26,342	27,533
3. Financial Management	72,521	75,645	73,735	67,472	81,481	72,376	79,292	82,078	80,770
4. Corporate Services	79,878	113,588	136,264	139,339	132,339	131,686	145,015	149,087	155,794
5. Internal Audit	7,267	7,528	7,227	12,710	7,701	12,741	7,816	8,133	8,455
Total payments and estimates	224,598	238,533	262,962	261,916	264,916	271,186	275,431	283,695	291,424

Table 2.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	218,610	233,538	245,572	220,798	233,298	239,568	235,283	236,423	247,022
Compensation of employees	131,296	140,101	144,558	147,435	147,435	150,106	162,703	171,440	179,121
Goods and services	87,314	93,437	101,014	73,363	85,863	89,462	72,580	64,983	67,901
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5,988	4,995	17,390	41,118	31,618	31,618	40,148	47,272	44,402
Buildings and other fixed structures	-	-	11,494	26,000	16,500	16,500	26,000	27,196	28,420
Machinery and equipment	5,988	3,986	5,896	10,055	10,055	10,055	7,656	13,285	8,885
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,009	-	5,063	5,063	5,063	6,492	6,791	7,097
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	224,598	238,533	262,962	261,916	264,916	271,186	275,431	283,695	291,424

9.2 Programme expenditure analysis

Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Compensation of employees for support staff in the office of the Speaker and Deputy Speaker, Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. Some of the projects that are expected to continue in the next administration are “Basadi Re Aga Setshaba”, Reconciliation Healing and Renewal.

Office of the Secretary

This office provides sound business support system towards supporting business objectives of the North West Provincial Legislature. The sub programme further coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. The office is established to enable the Secretary to the Legislature to fulfil administrative and financial obligations in line with applicable legislation and legal directives.

Financial Management

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management as well as Financial Management. The sub programme is responsible for ensuring continuous implementation of all relevant financial legislation and policies. The sub programme further pays consultancy fees for GRAP support and implementation;

procurement of machinery and equipment; payment of the institution's mobile and landline bills; as In addition, various costs relating to the Vote as a whole are centralised under this sub-programme, such as cell-phone, landline and all current maintenance costs.

Corporate Services

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource and ICT well as the infrastructure construction, refurbishment and maintenance budgets. This unit exists to render a comprehensive, integrated human resource and administration function to enhance service delivery and the welfare of all employees. Training NWPL staff is budgeted for under this sub programme. The budget for this sub programme decreases in line with budget cuts announced by National Treasury and the reprioritization of funds from goods and services to compensation of employees.

Internal Audit

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. The sub programme helps the NWPL accomplish the set objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for compensation of employees, operational costs of this unit as well as Audit Committee Members Claims.

9.3 Service delivery measures: Administration

Table 2.12 Service delivery measures - Programme 1:Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Legislature Programmes produced.	4	4	4	4
Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	24
Unqualified audit opinion achieved.	1	1	1	1
Number of ICT systems implemented	1	1	1	1
Vacancy rate of maximum 10% maintained	–	–	–	–
(Numerator: Number of funded vacant positions)	0	0	0	0
Denominator: Total number of staff component as per the establishment report)	–	–	–	–

Programme 2: Statutory payments

Description and objective

Purpose: To provide for the remuneration of public office bearers and members of the legislature.

Programme 02: Statutory payments represent the payment of Members' Salaries.

Table 2.13 : Summary of payments and estimates by sub-programme: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Members' Salaries	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783
Total payments and estimates	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783

Table 2.14 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783
Compensation of employees	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29,493	34,716	31,995	49,774	49,774	45,835	49,558	52,424	54,783

Table 2.12 : Service delivery measures - Programme 2: Statutory Payments

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of quarterly reports on MPLs capacity-building sessions.	4	4	4	4	

Programme 3: Legislature Operations

Description and objective

Purpose: To enhance strategic management support in relation to parliamentary services.

This programme consists of seven sub-programmes: the main objectives and services of these sub-programmes are as follows:

Table 2.16 : Summary of payments and estimates by sub-programme: Programme 3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Logistics Members	76,283	66,032	78,136	82,170	87,670	87,670	73,990	77,393	79,447
2. Exposure to Parliamentary Services	3,128	9,701	6,778	3,995	5,995	5,995	3,178	3,370	3,522
3. House Proceedings	13,979	17,532	19,653	17,962	17,962	20,565	18,535	19,481	20,357
4. Committee Services	29,638	33,179	43,992	36,488	36,488	41,141	36,758	38,388	40,115
5. NCOP Liaison Services	5,565	5,277	5,592	7,176	7,176	6,058	7,218	7,620	7,964
6. Public Participation	25,022	33,087	46,564	39,014	43,514	44,560	35,200	33,460	34,966
7. Library, Research & Information Services	21,617	22,234	25,121	21,837	21,837	26,461	22,715	23,760	24,829
Total payments and estimates	175,232	187,042	225,836	208,642	220,642	232,450	197,594	203,471	211,200

Table 2.17 : Summary of payments and estimates by economic classification: Programme 3: Legislature Operations

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	107,299	130,341	156,499	137,013	144,013	155,821	132,084	134,948	139,593
Compensation of employees	72,880	78,166	88,129	87,353	87,353	93,579	92,571	97,241	101,619
Goods and services	34,419	52,175	68,370	49,660	56,660	62,242	39,513	37,707	37,974
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,523	71,607
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	67,933	56,701	69,337	71,629	76,629	76,629	65,510	68,523	71,607
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175,232	187,042	225,836	208,642	220,642	232,450	197,594	203,471	211,200

Sub programme descriptions: Logistics - Members

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities policy as well as the Party-Political funding policy. The Constitutional Court deemed the Political Funding Act of 2010, which was previously used to fund political parties, unconstitutional. Legislatures have therefore been advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature has as a result drafted a policy in line with the court judgement. The sub programme increases steadily over the MTEF in line with inflation projections.

Sub programme descriptions: Exposure to Parliamentary Services

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training and registration fees for members as well as to enable members of the North West Provincial Legislature to benchmark with other Legislatures domestically and internationally e.g. study trips, CWP etc. These exposure activities are integral in ensuring that the NWPL adopts best practices in the world. Travelling is expected to be severely restricted during the course of this pandemic, with most interactions expected to be virtual and or hybrid.

Sub programme descriptions: House Proceedings

To provide administrative, procedural, secretarial, Hansard and language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced. Most house sittings are expected to be either virtual or hybrid.

This sub programme is divided into two units, namely: Executive Manager: Legislature Operations and Proceedings. The budgeted amount includes among others, funding for production of Hansard Services as well as travel and subsistence for the Executive Manager: Legislature Operations.

Sub programme descriptions: Committee Services

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. The budget for this sub programme increases steadily over the MTEF period.

Sub programme descriptions: National Council of Provinces Liaison Support

To facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes and by producing a number of reports thereof.

The NCOP amount budgeted for under this sub programme is mainly for office rental for NCOP staff in Cape Town as well as travel and subsistence and compensation of employees that relates to the programme specific officials.

Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like Opening of Parliament and public education programmes. The current restrictions on travel and public gatherings are expected to have an impact on the number of people who can physically attend sectoral parliaments. The budget for catering and travel and subsistence has therefore been reduced in line with this expectation. The sub programme receives a one-off additional R4 million for Public Hearings in the 2024/25 financial year. The amount is expected to be funded from the NWPL own Retained Earnings.

Sub programme descriptions: Library, Research & Information

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted. The sub programme is divided into Research Services and Library Services. The travel and subsistence allocation is anticipated to increase in support of strengthening the research activities by also augmenting the research staff.

Service delivery measures: Legislature Operations

Table 2.12 Service delivery measures - Programme 3 : Legislature Operations

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
1. Number of public participation programmes conducted.	28	28	28	28	28
Number of Strategic Documents tabled.	87	87	87	87	87
Number of SOM imperative studies conducted.	91	91	91	91	91
Number of Committees' Reports tabled.	220	220	220	220	220
Number of House Resolutions monitored.	251	251	251	251	251
Number of mandates on NCOP Bills adopted.	2	2	2	2	2
Number of Provincial Bills passed in the House.	2	2	2	2	2

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 220 : Summary of departmental personnel numbers and costs by component : Provincial Legislature

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over 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			
Salary level																			
1 – 7	104	54,286	104	60,243	121	99,484	45	76	121	108,252	121	106,559	121	111,460	121	116,482	–	2.5%	35.5%
8 – 10	47	44,774	50	48,956	34	35,742	25	9	34	33,854	29	40,212	34	42,641	34	44,566	–	9.6%	12.8%
11 – 12	39	55,881	40	62,732	39	48,942	19	16	35	52,356	39	54,815	35	58,324	35	60,904	–	5.2%	18.1%
13 – 16	18	34,294	19	38,519	28	50,232	18	10	28	49,223	28	53,688	28	56,256	28	58,788	–	6.1%	17.4%
Other	22	44,434	22	35,408	22	36,612	27	–	27	45,835	27	49,558	27	52,424	27	54,783	–	6.1%	16.2%
Total	230	233,669	235	245,858	244	271,012	134	111	245	289,520	244	304,832	245	321,105	245	335,523	–	5.0%	100.0%
Programme																			
1. Administration	124	131,296	125	140,101	142	144,558	83	55	138	150,106	137	162,703	138	171,440	138	179,121	–	6.1%	52.9%
2. Statutory Payments	22	29,493	22	34,716	22	31,995	27	–	27	45,835	27	49,558	27	52,424	27	54,783	–	6.1%	16.2%
3. Legislature Operations	84	72,880	88	78,166	80	88,129	24	56	80	93,579	80	92,571	80	97,241	80	101,619	–	2.8%	30.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	230	233,669	235	252,983	244	264,682	134	111	245	289,520	244	304,832	245	321,105	245	335,523	–	5.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	230	233,669	235	252,983	244	264,682	134	1	135	289,520	244	304,948	245	321,227	245	335,523	22.0%	5.0%	100.0%
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	230	233,669	235	252,983	244	264,682	134	1	135	289,520	244	304,948	245	321,227	245	335,523	22.0%	5.0%	100.0%

The table above reflects personnel numbers and costs per component and Direct Charge for 27 members of the Legislature. The North West Provincial Legislature is currently implementing the organisational structure to close the skills gap that have been experienced.

9.4.2 Training

The table below reflects the payments and estimates on training for the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the NWPL in line with the Skills Development Act which requires the institution to budget at least 1 percent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

Table 2.21 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	230	235	244	245	245	245	244	245	245
Number of personnel trained	199	199	203	142	142	142	203	203	203
of which									
Male	87	87	89	64	64	64	91	91	91
Female	112	112	114	78	78	78	112	112	112
Number of training opportunities	190	190	197	154	154	154	201	201	201
of which									
Tertiary	56	56	63	56	56	56	67	67	67
Workshops	134	134	134	98	98	98	134	134	134
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	41	41	43	43	43	43	43	43	43
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	4,313	3,472	3,639	2,802	2,802	2,802	2,931	3,066	3,204
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
Total payments on training	4,313	3,472	3,639	2,802	2,802	2,802	2,931	3,066	3,204

The training costs increased steadily over the seven-year period in line with the organisation's skills development plan. The budget of training for Members and Staff is centralised in Programme Administration under Corporate Services for better coordination and management. The organisation also provides bursaries for qualifying Staff. The North West Provincial Legislature continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development programmes, management development programmes and bursary opportunities.

Table 9.4.3 : Reconciliation of structural changes: Provincial Legislature

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	275,431
		1. Office of the Speaker	17,774
		2. Office of the Secretary	25,534
		3. Financial Management	79,292
		4. Corporate Services	145,015
		5. Internal Audit	7,816
		2. Statutory Payments	49,558
		1. Members' Salaries	49,558
		3. Legislature Operations	197,594
		1. Logistics Members	73,990
		2. Exposure to Parliamentary Services	3,178
		3. House Proceedings	18,535
		4. Committee Services	36,758
		5. NCOP Liaison Services	7,218
		6. Public Participation	35,200
		7. Library, Research & Information Services	22,715
	-		522,583

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: 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	-	-	-	-	-	-	-	-	-
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	372	270	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	372	270	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5,218	10,801	20,883	1,987	1,987	1,987	2,078	2,172	2,270
Interest	5,218	10,801	20,883	1,987	1,987	1,987	2,078	2,172	2,270
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	5,590	11,071	20,883	1,987	1,987	1,987	2,078	2,172	2,270

Table B.3: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	355 402	398 595	434 066	407 585	427 085	441 224	416 925	423 795	441 398
Compensation of employees	233 669	252 983	264 682	284 562	284 562	289 520	304 832	321 105	335 523
Salaries and wages	233 669	252 291	264 682	226 507	226 507	268 978	244 107	257 586	269 145
Social contributions	—	692	—	58 055	58 055	20 542	60 725	63 519	66 378
Goods and services	121 733	145 612	169 384	123 023	142 523	151 704	112 093	102 690	105 875
Administrative fees	629	231	648	742	742	742	778	814	851
Advertising	3 913	6 946	7 248	3 618	4 118	7 232	3 784	3 958	4 136
Minor assets	3	65	197	284	284	284	297	311	325
Audit costs: External	3 081	2 426	4 064	5 009	5 009	5 009	5 239	5 480	5 727
Bursaries: Employees	462	1 354	908	427	427	516	447	468	489
Catering: Departmental activities	4 134	9 104	10 592	7 004	8 504	9 585	7 230	7 913	8 266
Communication (G&S)	6 059	6 552	6 830	4 741	4 741	5 366	4 959	5 187	5 417
Computer services	7 311	3 909	2 241	2 398	4 398	4 342	—	—	—
Consultants: Business and advisory services	33 621	37 425	22 954	16 153	25 153	30 225	16 935	11 721	12 248
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	1 917	695	—	1 725	—	—	1 804	1 887	1 972
Science and technological services	—	—	1 131	—	2 725	2 745	—	—	—
Contractors	10 296	6 224	18 097	7 100	7 100	7 498	7 380	6 713	7 015
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	87	245	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4 272	4 310	4 493	3 813	3 813	3 698	2 742	2 892	3 022
Consumables: Stationery, printing and office supplies	2 340	886	1 802	3 169	3 169	1 591	3 294	3 468	3 624
Operating leases	2 398	815	2 259	7 472	7 472	2 437	7 378	7 736	8 084
Rental and hiring	69	288	23 486	951	9 221	3 802	995	1 041	1 088
Property payments	6 422	13 905	14 305	9 221	11 891	9 221	9 645	6 259	6 540
Transport provided: Departmental activity	3 199	6 864	35 937	9 891	10 567	14 359	5 259	4 039	4 221
Travel and subsistence	28 089	39 275	9 454	34 087	28 134	37 281	28 450	27 073	26 862
Training and development	3 431	1 881	1 278	2 802	2 903	3 447	2 931	3 066	3 204
Operating payments	—	1 729	—	2 416	1 201	2 324	2 546	2 664	2 784
Venues and facilities	—	483	1 460	—	951	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	67 933	56 701	69 337	71 629	76 629	76 629	65 510	68 523	71 607
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	67 933	56 701	69 337	71 629	76 629	76 629	65 510	68 523	71 607
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 988	4 995	17 390	41 118	31 618	31 618	40 148	47 272	44 402
Buildings and other fixed structures	—	—	11 494	26 000	16 500	16 500	26 000	27 196	28 420
Buildings	—	—	11 494	26 000	16 500	16 500	26 000	27 196	28 420
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 988	3 986	5 896	10 055	10 055	10 055	7 656	13 285	8 885
Transport equipment	—	—	—	—	—	—	3 200	3 348	3 499
Other machinery and equipment	5 988	3 986	5 896	10 055	10 055	10 055	4 456	9 937	5 386
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1 009	—	5 063	5 063	5 063	6 492	6 791	7 097
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	429 323	460 291	520 793	520 332	535 332	549 471	522 583	539 590	557 407

Table B.3: 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	218 610	233 538	245 572	220 798	233 298	239 568	235 283	236 423	247 022
Compensation of employees	131 296	140 101	144 558	147 435	147 435	150 106	162 703	171 440	179 121
Salaries and wages	131 296	139 409	144 558	109 227	109 227	137 243	122 738	129 636	135 436
Social contributions	—	692	—	38 208	38 208	12 863	39 965	41 804	43 685
Goods and services	87 314	93 437	101 014	73 363	85 863	89 462	72 580	64 983	67 901
Administrative fees	629	231	648	742	742	742	778	814	851
Advertising	3 913	6 946	7 248	3 618	4 118	6 709	3 784	3 958	4 136
Minor assets	3	65	197	284	284	284	297	311	325
Audit costs: External	3 081	2 426	4 064	5 009	5 009	5 009	5 239	5 480	5 727
Bursaries: Employees	462	1 354	908	427	427	516	447	468	489
Catering: Departmental activities	1 832	1 415	2 313	4 263	4 263	2 233	4 109	4 665	4 873
Communication (G&S)	6 059	6 552	6 831	4 741	4 741	5 366	4 959	5 187	5 417
Computer services	7 306	3 217	2 241	2 342	4 342	4 342	—	—	—
Consultants: Business and advisory services	33 526	36 599	22 268	16 006	25 006	30 100	16 761	11 539	12 058
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	1 917	695	—	1 725	—	—	1 804	1 887	1 972
Science and technological services	—	—	1 131	—	2 725	2 745	—	—	—
Contractors	6 599	2 306	8 411	2 861	2 861	3 146	2 923	3 051	3 188
Agency and support/outourced services	—	—	—	—	—	—	—	—	—
Entertainment	87	245	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 860	3 630	3 021	2 068	2 068	2 556	1 614	1 688	1 764
Consumables: Stationery, printing and office supplies	2 242	848	1 645	2 921	2 921	1 571	3 055	3 196	3 340
Operating leases	1 802	815	2 259	6 121	6 121	2 437	6 403	6 698	6 999
Rental and hiring	—	—	23 486	—	9 221	—	—	—	—
Property payments	6 422	13 905	—	9 221	—	9 221	9 645	6 259	6 540
Transport provided: Departmental activity	—	—	4 553	—	5 561	2 468	—	—	—
Travel and subsistence	6 134	8 585	8 605	8 277	4 330	7 135	7 807	6 690	6 991
Training and development	2 440	1 543	1 185	1 614	1 123	1 759	1 688	1 766	1 845
Operating payments	—	1 729	—	1 123	—	1 123	1 267	1 326	1 386
Venues and facilities	—	331	—	—	—	—	—	—	—
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	5 988	4 995	17 390	41 118	31 618	31 618	40 148	47 272	44 402
Buildings and other fixed structures	—	—	11 494	26 000	16 500	16 500	26 000	27 196	28 420
Buildings	—	—	11 494	26 000	16 500	16 500	26 000	27 196	28 420
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 988	3 986	5 896	10 055	10 055	10 055	7 656	13 285	8 885
Transport equipment	—	—	—	—	—	—	3 200	3 348	3 499
Other machinery and equipment	5 988	3 986	5 896	10 055	10 055	10 055	4 456	9 937	5 386
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	1 009	—	5 063	5 063	5 063	6 492	6 791	7 097
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	224 598	238 533	262 962	261 916	264 916	271 186	275 431	283 695	291 424

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

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	29 493	34 716	31 995	49 774	49 774	45 835	49 558	52 424	54 783
Compensation of employees	29 493	34 716	31 995	49 774	49 774	45 835	49 558	52 424	54 783
Salaries and wages	29 493	34 716	31 995	49 774	49 774	45 835	49 558	52 424	54 783
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
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/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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	29 493	34 716	31 995	49 774	49 774	45 835	49 558	52 424	54 783

Table B.3: Payments and estimates by economic classification: Programme 3: Legislature Operations

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	107 299	130 341	156 499	137 013	144 013	155 821	132 084	134 948	139 593
Compensation of employees	72 880	78 166	88 129	87 353	87 353	93 579	92 571	97 241	101 619
Salaries and wages	72 880	78 166	88 129	67 506	67 506	85 900	71 811	75 526	78 926
Social contributions	-	-	-	19 847	19 847	7 679	20 760	21 715	22 693
Goods and services	34 419	52 175	68 370	49 660	56 660	62 242	39 513	37 707	37 974
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	523	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 302	7 689	8 279	2 741	4 241	7 352	3 121	3 248	3 393
Communication (G&S)	-	-	-1	-	-	-	-	-	-
Computer services	5	692	-	56	56	-	-	-	-
Consultants: Business and advisory services	95	826	686	147	147	125	174	182	190
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 697	3 918	9 686	4 239	4 239	4 352	4 457	3 662	3 827
Agency and support/outourced 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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 412	680	1 472	1 745	1 745	1 142	1 128	1 204	1 258
Consumables: Stationery, printing and office supplies	98	38	157	248	248	20	239	272	284
Operating leases	596	-	-	1 351	1 351	-	975	1 038	1 085
Rental and hiring	69	288	-	951	-	3 802	995	1 041	1 088
Property payments	-	-	14 305	-	11 891	-	-	-	-
Transport provided: Departmental activity	3 199	6 864	31 384	9 891	5 006	11 891	5 259	4 039	4 221
Travel and subsistence	21 955	30 690	849	25 810	23 804	30 146	20 643	20 383	19 871
Training and development	991	338	93	1 188	1 780	1 688	1 243	1 300	1 359
Operating payments	-	-	-	1 293	1 201	1 201	1 279	1 338	1 398
Venues and facilities	-	152	1 460	-	951	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	67 933	56 701	69 337	71 629	76 629	76 629	65 510	68 523	71 607
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	67 933	56 701	69 337	71 629	76 629	76 629	65 510	68 523	71 607
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	175 232	187 042	225 836	208 642	220 642	232 450	197 594	203 471	211 200

North West

Table B5: Provincial Legislature
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish							
1. Maintenance and Repairs														
	01	Maintenance and repairs	Stage 5: Works	Ngaka Modiri Molema	Matikeng	31 Mar 2022	31 Mar 2029	Equitable Share	Programme 1 - Administration	9,812	33,137	9,645	10,089	
TOTAL: Maintenance and Repairs(1 project)											9,812	33,137	9,645	10,543
2. Rehabilitation, Renovations & Refurbishment														
	02	Legislature Chamber Refurbishment	Stage 6: Handover	Ngaka Modiri Molema	Matikeng	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 1 - Administration	162,000	18,843	17,646	18,842	
TOTAL: Rehabilitation, Renovations & Refurbishment(1 project)											162,000	18,843	17,646	19,690
3. Upgrading and Additions														
	4	Legislature (NKP) Security Upgrade	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 1 - Administration	16,646		8,354	8,730	
TOTAL: Upgrading and Additions(1 project)											16,646		8,354	8,730
TOTAL: Provincial Legislature(3 projects)											188,458	51,980	35,645	38,963

