

Vote 2

Northern Cape Provincial Legislature

To be appropriated by Vote in 2025/26	R193 951 000
Direct Charge	R28 874 000
Executive Authority	Speaker
Administrating Department	Provincial Legislature
Accounting Officer	Secretary to the Northern Cape Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996, which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, the Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget, the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening a representative, transparent, accountable and effective government.

Vision

A modern, inspirational, responsive, proactive and activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve the people of the Northern Cape by building a modern, developmental institution for effective law making, accountability, public participation, and oversight over the executive and municipalities, whilst partaking in international engagement and co-operative government.

Values

The Legislature abides by the following values:

- Selfless: People-centred in all our intentions and actions;
- Integrity: Truthful, ethical, open, honest and transparent in all we do;
- Accountability: Responsible, reliable and answerable for our actions;
- Professionalism: Consistent service excellence in performance delivery and execution of our mandate/roles both support and oversight;
- Transparency: Always open to scrutiny;
- Responsiveness: Value our stakeholders and be considerate, caring and timely; and

- Innovation: Promote and embrace change and new ideas.

Acts, rules and regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Northern Cape Legislature Service Act of 2011;
- Northern Cape Provincial Legislature Powers and Privileges Act No. 5 of 1996;
- Northern Cape Petitions Act of 2010;
- Standing Rules of the Legislature of 2019;
- Code for the Financial Administration of the Northern Cape Provincial Legislature;
- Preferential Procurement Policy Framework Act No. 5 of 2000;
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) of 2009, as amended;
- Labour Relations Act No. 66 of 1995;
- Remuneration of Public Office Bearers Act of 1997;
- Employment Equity Act No. 55 of 1998;
- Basic Conditions of Employment Act of 1997; and
- Promotion to Access of Information Act of 2000.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight functions to line departments and municipalities.

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

NCPL prioritised its strengthening of oversight mechanisms to ensure greater accountability and transparency in governance, building on the foundation laid by the legislature and implementing regular engagements with relevant sector stakeholders to enhance scrutiny of government activities. The bolstering of oversight capacity and fostering a culture of accountability sought to address the deficiencies in oversight mechanisms.

The Legislature, having been declared an essential service transitioned to remote and virtual operations to continue its work, including conducting legislative sessions and public engagements online. Despite the initial hurdles, members quickly adapted to virtual meetings and embraced new technologies. The Legislature managed to uphold its core responsibilities through virtual platforms, ensuring continuity of activities. The Whips Forum played a crucial role in maintaining consensus and stability, while informal exchanges with other provinces provided valuable insights. Overall, the proactive response and adaptability of the NCPL highlighted its resilience and commitment to serving the people of the Northern Cape during the pandemic.

In acknowledging the expansive geographical terrain of the Northern Cape Province, one of the primary priorities of the Legislature was to bolster public participation through the implementation of technological enhancements and infrastructure improvements. Recognizing the prevalence of rural and unemployed communities across the province, the provision of free Wi-Fi and affordable network tariffs emerged as crucial initiatives to ensure accessibility to government programs and digital communication platforms.

The absence of an Information and Communication Technology (ICT) Governance Committee towards the end of the tenure of the 6th Legislature presented formidable challenges in ensuring the effective oversight and utilization of ICT resources. In an era dominated by the 4th Industrial Revolution (4IR), marked by

rapid digital transformation, ICT serves as a cornerstone in supporting legislative processes, communication channels, and data management systems. The dearth of dedicated oversight mechanisms for ICT activities within the legislature raised concerns regarding potential inefficiencies, security vulnerabilities, and suboptimal utilization of technological resources. The legislature highlights the imperative of re-establishing an ICT Governance Committee to address these challenges and ensure the effective management of ICT resources within the legislative framework.

The Legislature recognised the need for skilled and knowledgeable members and officials and invested in capacity-building initiatives and training programs to equip stakeholders with the requisite skills and expertise to perform their roles effectively. The transformative impact sponsored through the EU played a critical role in the training and development of NCPL officials and members as part of Legislative Sector Support (LSS) initiative emphasising on strengthened oversight and enhanced public involvement.

Through these concerted efforts, the Legislature somewhat overcame the challenges by laying the foundation for a more responsive, accountable, and effective legislature. Through embracing a spirit of innovation, collaboration, and inclusivity, the Legislature demonstrated its commitment to overcoming challenges. The Legislature remains dedicated to building on these achievements and continuing its mission of serving the public interest with integrity and excellence.

The Audit Committee played a pivotal role as an oversight mechanism within the Legislature, contributing to the institution's governance framework and accountability practices. The Audit Committee strived to fulfil its mandate of overseeing financial reporting, internal controls, and risk management processes.

Despite its achievements, the Audit Committee also faced challenges including resource constraints and capacity limitations within the Internal Audit Unit. Furthermore, the resignation of members and not being replaced to ensure the smooth operation of the committee remained a key challenge. The limited committee sittings towards the end of the term posed challenges to the Audit Committee in fulfilling its oversight mandate. However, through innovative solutions and strategic partnerships such as co-sourcing, these challenges and somewhat delivered on its mandate.

The audit outcomes underscored a remarkable achievement whereby a clean audit was attained. This significant milestone reflects the diligent efforts and effective measures implemented by the NCPL through robust internal controls, stringent financial management practices and accountability mechanisms throughout its tenure.

The Finance unit has made significant strides by taking over the responsibility of preparing annual financial statements internally and leveraging technology such as CASEWARE to enhance the accuracy and completeness of the financial information.

The 6th Legislature has demonstrated its commitment to upholding the highest standards of governance through the implementation of robust internal controls, enhancing transparency mechanisms, and fostering a culture of compliance including leveraging on the use of technology to prepare annual financial statements. This achievement is a testament to the Legislature's dedication to transparency, accountability, and setting a benchmark for excellence in governance and administration.

The Standard Oversight Model (SOM) in the Northern Cape Legislature strengthens public governance by preventing corruption, nepotism, and abuse of power while ensuring democratic accountability. It enhances the impact of legislation by aligning policy priorities with state objectives, focusing on societal transformation, and improving government performance through institutional learning and effective service delivery.

By promoting transparency, responsiveness, and accountability, the Legislature fosters public trust and strengthens the relationship between government and citizens. The SOM, supported by internal efficacy indicators, enhances oversight deliberations and ensures that report recommendations drive service delivery outcomes aligned with the National Development Plan (NDP). It integrates political, administrative,

financial, legal, ethical, and strategic oversight to prevent misconduct and protect citizens' rights.

To optimize efficiency, the Legislature is modernizing its frameworks, systems, policies, and processes, leveraging digital transformation in line with the 4th Industrial Revolution. A key initiative is the implementation of a digital resolution tracking system to monitor the execution of House Resolutions and evaluate their impact on service delivery. This initiative aims to hold government departments accountable and improve the quality of services for the people of the Northern Cape.

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

A critical concern is the organizational weaknesses that impact our effectiveness, including low staff morale, disjointed administrative practices, and resource constraints. Addressing these challenges requires a renewed focus on capacity building, professionalization, and innovation to improve service delivery without significantly expanding the workforce. The Legislature must strike a balance, avoiding an overly process-driven focus at the expense of staff well-being and operational efficiency.

A core element is the enhancement of staff capacity and performance management. Performance evaluations must be meaningful, with managers proactively addressing skill gaps. Strengthening oversight responsibilities through improved communication and accountability mechanisms will ensure effective monitoring and evaluation of government performance. Despite financial constraints, the Legislature remains committed to fulfilling its constitutional mandate through strategic prioritization and collaboration. Moving forward, we will incorporate external expertise in governance discussions to enhance strategic oversight and decision-making processes.

Public representation remains central to our legislative mandate, and it provides a framework for revitalizing legislative priorities and balancing immediate realities with long-term aspirations. Enhancing oversight and accountability is also a key focus, particularly through strategic and selective oversight of critical government departments such as Health and Basic Education while also strengthening comprehensive accountability assurance.

The NCPL aims to reconfigure its operations for sustainability and enhanced performance by aligning its strategy and APP with progressively improved mission fulfilment, change readiness, and service excellence across all programmes, divisions, and units. This includes modernizing core processes, investing in digitalization, and ensuring effective project execution while embedding change for long-term impact. A strong focus will be placed on optimizing resource management, securing financial sustainability beyond 2026/27, and strengthening support for core mandates. Organisational reconfiguration will be driven through stakeholder collaboration, a compelling resource mobilization strategy, and a structured approach to resolving workplace culture, climate, and role clarity challenges, ensuring a professionalized workforce in a healthy and high-performing environment.

Looking ahead, underscore the importance of strengthening the Audit Committee to provide oversight to the Legislature. Key recommendations include enhancing resource allocations, providing continuous training and development for committee members, and leveraging technology to improve internal audit processes and lastly reviewing and reconfiguring the composition of the audit committee to ensure continuity. In addressing these recommendations, the audit committee can further enhance its effectiveness as an oversight mechanism and contribute to the continued success of the legislature in promoting accountability and good governance.

The resuscitation of an ICT Governance Committee and the filling of critical ICT posts represent indispensable strides towards strengthening ICT governance within the legislature. By addressing these challenges and implementing proactive measures, the legislature can augment its capacity to navigate the intricacies of the digital age and effectively fulfil its mandate in the modern era.

4. Reprioritisation

No reprioritisation was done for the 2025/26 financial year.

5. Procurement

The Legislature continues to strengthen SCM through providing continuous training on SAGE X3, Revised Preferential Procurement Regulations and general SCM compliance requirements. A key focus area is to improve procurement processes through the implementation of a service delivery improvement approach that seeks to educate and enhance awareness. The Legislature's procurement will primarily be for day-to-day purchases with a monetary value below R1 million.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

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	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573

The Provincial Legislature's receipts decreased from a revised estimate of R262.641 million in the 2024/25 financial year to a main appropriation of R222.825 million in the 2025/26 financial year. The budget reduction from the revised estimate to the 2025/26 allocation is mainly due to provincial fiscal consolidation reduction as well as once-off allocation during the 2024/25 adjustment period.

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983

The Provincial Legislature's revenue is mainly derived from the generation of interest due to a positive bank balance. However, this revenue does not form part of the Provincial Revenue Fund. This is in line with Section 22 (1) (a) of the Public Finance Management Act (Act 1 of 1999) (PFMA) and Section 25(3) of the FMPPLA.

NCPL is projecting to collect an amount of R1.816 million in 2025/26, R1.898 million in for 2026/27 and R1.983 million for 2027/28 which is in line with the CPI rates. In line with the FMPPLA, any unspent

amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

The use of retained funds is regulated by section 16(2)(iii) of FMPPLA, which requires that budget include funds derived from own revenue source be included in the Legislature's budget. Furthermore, section 18(1)(b)(ii) requires that the Legislature approves the use of own revenue approved for the previous year but not spent in that year, these unspent funds were not paid back to the Provincial Revenue Fund.

6.3. Donor funding

The Legislature did not receive donor funding.

7. Payment Summary

7.1. Key assumptions

The following broad assumptions were used by the Legislature to determine the foundation for crafting this budget:

- Remuneration for the Members of the Legislature will be a direct charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure;
- Assumption for inflation related items was based on revised CPI projections for the 2025 MTEF which are 4.4 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28;
- Provision was made for the opening of the Legislature; and
- To implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

7.2. Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge to the Provincial Revenue Fund, and so is not included as a programme, but as a direct charge to the Provincial Revenue Fund.

Table 2.3 provides a summary of payments and estimates by programme.

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	73 479	77 731	74 008	81 568	98 267	83 973	83 967	89 893	93 946
2. Facilities for Members and Political Parties	71 635	73 576	88 263	52 423	82 164	94 834	50 106	57 020	59 585
3. Parliamentary Business	43 957	53 516	46 452	61 632	65 489	51 753	59 878	68 065	71 129
Total	189 071	204 823	208 723	195 623	245 920	230 560	193 951	214 978	224 660
4. Direct charge on the Provincial Revenue Fund									
Members remuneration	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573

The above table provides a summary of payments and estimates by programme, showing a decrease of 19.6 per cent from the 2025/26 adjusted appropriation, including the statutory budget. The decrease is mainly due to provincial fiscal consolidation reduction.

7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	158 142	174 777	160 281	189 930	198 569	178 927	185 359	209 306	218 734
Compensation of employees	130 588	135 248	124 580	153 928	150 647	143 965	160 211	169 960	177 611
Goods and services	27 554	39 529	35 701	36 002	47 922	34 962	25 148	39 346	41 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 443	57 108	68 112	33 380	70 254	80 437	33 946	36 210	37 839
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 023	-	-	280	-	-	-
Non-profit institutions	54 011	53 022	66 128	32 781	65 664	75 825	33 323	35 555	37 155
Households	1 432	4 086	961	599	4 590	4 332	623	655	684
Payments for capital assets	936	1 996	5 236	-	8 406	3 277	3 520	-	-
Buildings and other fixed structures	903	-	-	-	-	-	-	-	-
Machinery and equipment	33	1 976	4 847	-	8 406	3 277	3 520	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573

Compensation of employees is the largest component of the budget and constitutes 71.9 per cent of the total budget of R222.825 million and shows a growth of 6.3 per cent when compared to the adjusted appropriation of 2024/25. The budget further grew by 6.1 per cent for the 2026/27 and by 4.5 per cent in 2027/28 financial years.

Goods and services reflect a negative growth of 47.5 per cent in the 2025/26 financial year when compared to the adjusted appropriation of 2024/25, the decrease is associated with provincial fiscal consolidation reduction and once-off allocation which does not have carry through cost in 2025/26. For the 2026/27 financial year, the budget grows by 5.6 per cent since there is no baseline reduction anticipated. For 2027/28 financial year, the budget progresses to grow by 4.5 per cent.

Transfers and subsidies reflect a decrease of 51.6 per cent from R70.254 million in the 2024/25 adjustment appropriation to R33.946 million in 2025/26 financial year. The decrease is associated with baseline adjustment fiscal reduction as well as once-off allocation during the 2024/25 adjustment period. The budget further grew by 6.7 per cent for the 2026/27 and by 4.5 per cent in 2027/28 financial years.

Payment for capital assets reflect a decrease of 58.1 per cent from R8.406 million in the 2024/25 adjusted appropriation to R3.520 million in the 2025/26 financial year. Mainly due to once-off allocation for earmarked projects in 2024/25.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The Legislature does not have infrastructure payments.

7.5. Departmental Public-Private Partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects.

7.6. Transfers

7.6.1. Transfers to public entities

The Legislature does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : 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
Non - profit institution	54 011	53 022	66 128	32 781	65 665	75 825	33 992	35 555	37 155
House hold	1 432	4 086	1 984	599	4 589	4 612	626	655	684
Total departmental transfers	55 443	57 108	68 112	33 380	70 254	80 437	34 618	36 210	37 839

The Legislature transfers funds annually to the Political Parties as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. The allocation is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula.

Provision has been made for constituency allowance of members of the Legislature, which is aimed at supporting members to do constituency work. Caucus Fund provides financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leaders to perform their functions.

7.6.3. Transfers to local government

The Legislature does not have transfers to local government.

8. Receipts and retentions

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : 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
Treasury funding									
Equitable share	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573
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	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983
Total receipts	214 899	234 823	235 372	227 534	281 453	265 868	224 641	247 414	258 556

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the Legislature.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures will be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and section 23(1) of FMPPLA to simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant Treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process;
- Estimates of payments to be tabled in the Legislature should indicate total payments of the Legislatures to be funded from appropriations as well as from receipts collected; and
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an ad hoc basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury; and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary of payments and estimates per programme as well as self-financing activity, while table 2.9(c) provides a summary of payments and estimates per economic classification.

Table 2.9(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
1. Administration	73 479	77 731	74 008	81 568	98 267	83 973	83 967	89 893	93 946
2. Facilities for Members and Political Parties	71 635	73 576	88 263	52 423	82 164	94 834	50 106	57 020	59 585
3. Parliamentary Services	43 957	53 516	46 452	61 632	65 489	51 753	59 878	68 065	71 129
Total	189 071	204 823	208 723	195 623	245 920	230 560	193 951	214 978	224 660
4. Direct Charge on Provincial Revenue Fund	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Members Remuneration	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573
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)	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983
Adjusted total payments and estimates: Provincial Legislature	214 143	232 939	231 886	219 086	273 005	259 414	221 009	243 618	254 590

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	158 142	174 777	160 281	189 930	198 569	178 927	185 359	209 306	218 734
Compensation of employees	130 588	135 248	124 580	153 928	150 647	143 965	160 211	169 960	177 611
Goods and services	27 554	39 529	35 701	36 002	47 922	34 962	25 148	39 346	41 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 443	57 108	68 112	33 380	70 254	80 437	33 946	36 210	37 839
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 023	-	-	280	-	-	-
Non-profit institutions	54 011	53 022	66 128	32 781	65 664	75 825	33 323	35 555	37 155
Households	1 432	4 086	961	599	4 590	4 332	623	655	684
Payments for capital assets	936	1 996	5 236	-	8 406	3 277	3 520	-	-
Buildings and other fixed structures	903	-	-	-	-	-	-	-	-
Machinery and equipment	33	1 976	4 847	-	8 406	3 277	3 520	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573
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)	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983
Adjusted total payments and estimates: Provincial Legislature	214 143	232 939	231 886	219 086	273 005	259 414	221 009	243 618	254 590

¹) Should complement departmental receipts in table 2.9(a)

The budget for the Legislature shows a decline of 19.6 per cent in the 2025/26 financial year when compared to the adjusted appropriation of 2024/25, this is mainly due to provincial fiscal consolidation reduction and once-off allocation provided during the 2024/25 adjustment.

9. Programme description

PROGRAMME 1: ADMINISTRATION

The objective of the programme is to ensure that the administration of the Legislature is capacitated in order to provide support services to MPLs to optimally execute the institution's constitutional mandate in a modernized, economical, efficient and effective manner.

9.1. Description and outputs

Office of the Speaker

The Office of the Speaker seeks to provide administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for the human resource, human resource development and members affairs needs of the institution as well as the security, archive and institutional facilities requirements.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.1 : 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	11 913	12 487	15 607	14 272	14 774	15 554	15 287	15 909	16 627
2. Office of the Secretary	6 812	8 282	8 608	8 606	11 231	9 569	8 986	9 188	9 603
4. Corporate Services	27 156	28 594	26 481	29 564	37 144	30 044	28 921	32 618	34 086
5. Financial Management	27 598	28 368	23 312	29 126	35 118	28 806	30 773	32 178	33 630
Total payments and estimates	73 479	77 731	74 008	81 568	98 267	83 973	83 967	89 893	93 946

Table 2.12.1 : 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	72 058	75 142	68 885	80 969	90 110	81 186	80 169	89 238	93 262
Compensation of employees	54 191	54 765	50 335	65 604	64 742	62 999	68 521	72 602	75 870
Goods and services	17 867	20 377	18 550	15 365	25 368	18 187	11 648	16 636	17 392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	518	836	961	599	846	589	623	655	684
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	518	836	961	599	846	589	623	655	684
Payments for capital assets	903	1 753	4 162	-	7 311	2 198	3 175	-	-
Buildings and other fixed structures	903	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 753	3 773	-	7 311	2 198	3 175	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 479	77 731	74 008	81 568	98 267	83 973	83 967	89 893	93 946

The budget for the programme shows a decrease of 14.5 per cent for the 2025/26 financial year when compared to the adjusted appropriation of 2024/25. This is mainly due to once-off allocation for the enhancement of security and facilities.

The compensation of employees, which is the largest component of the budget reflects an increase of 5.8 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted appropriation. The increase is associated with funding to improve the condition of services (2025 wage increase). The budget continues to show an upward trajectory for the 2026/27 and 2027/28 financial years, increasing by 5.9 per cent and 4.5 per cent respectively.

Goods and services reflect a decrease of 54 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted appropriation. This is a result of fiscal consolidation reductions as well as once-off adjustment allocation for the implementation of priority projects, however, the budget shows an increasing trajectory for the 2026/27 financial, increasing by 42.8 per cent and by 4.5 per cent in the 2027/28 financial year.

Transfer and subsidies budget declines by 26.3 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted appropriation, mainly due to once-off allocation to enhance social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker during the 2024 adjustment budget.

Payment for capital assets budget declines by 56.6 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted appropriation, mainly due to once-off allocation particularly for security and facilities projects during the 2024/25 adjustment budget.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

9.3. Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
OFFICE OF THE SPEAKER				
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of the	4	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2	2
OFFICE OF THE SECRETARY				
Number of Institutional policies reviewed and recommended for approval by the EA	8	8	8	8
Number of Audit Committee meetings held	4	4	4	4
Timeous submission of APP	1	1	1	1
Timeous submission of QPR to Speaker	4	4	4	4
Number of Audits Completed by Internal Audit	4	4	4	4
Number of risk assessment reports	4	4	4	4
OFFICE OF THE CFO				
% of ICT Governance Framework implemented	100	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3	3
Nature of the audit opinion for the financial year.	Clean audit	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3	3
COOPERATE SERVICE				
Number of Accredited learning and Development Programmes	12	12	12	12
Percentage implementation of the annual security audit	100	100	100	100
Number of public hearing where atleast interpreter for an identified/prev alent language is available	90	90	90	90

PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

9.1. Description and outputs

The objective of the programme is to provide financial and administrative support to political parties and the member's facilities unit to attain relevant strategic goals related to the mandate of the NCPL.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;
- Constituency offices are established and reports of constituency work are prepared;
- Members present consistency issues in the committee and the house in statements, motions and during debate;
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended; and
- Political debate and oversight take place on development, growth, governance and service delivery in the province.

Member's facilities

The objective of this sub-programme is the empowerment of members with traveling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the Legislature.

Political Support Service

This sub-programme is meant to enable elected members to attend to political party business.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.2 : 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. Members Facilities	5 050	6 879	9 563	7 942	6 249	7 615	4 961	8 679	9 069
2. Political Party Support	66 585	66 697	78 700	44 481	75 915	87 219	45 145	48 341	50 516
Total payments and estimates	71 635	73 576	88 263	52 423	82 164	94 834	50 106	57 020	59 585

Table 2.12.2 : 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	17 624	20 554	20 770	19 642	16 500	18 729	16 783	21 465	22 430
Compensation of employees	12 574	13 675	11 549	11 700	10 251	11 114	11 822	12 786	13 361
Goods and services	5 050	6 879	9 221	7 942	6 249	7 615	4 961	8 679	9 069
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	54 011	53 022	67 151	32 781	65 664	76 105	33 323	35 555	37 155
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	1 023	–	–	280	–	–	–
Non-profit institutions	54 011	53 022	66 128	32 781	65 664	75 825	33 323	35 555	37 155
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	342	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	342	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	71 635	73 576	88 263	52 423	82 164	94 834	50 106	57 020	59 585

The programme's budget decreases by 39 per cent in the 2025/26 main budget as compared to the 2024/25 adjusted appropriation. The decrease is a result of once-off allocation to augment Political Party budget pressures. The programme's budget continues to show growth of 13.8 per cent for 2026/27 and 4.5 for the 2027/28 financial year.

Compensation of employees reflects a budget increase of 15.3 per cent in the 2025/26 financial year when compared to the 2024/25 adjusted appropriation. The increase is associated with the allocation to cater for administrative support for political parties.

Goods and services reflect a decline of 20.6 per cent from R6.249 million in the 2024/25 adjustment budget to R4.961 million in the 2025/26 financial year. This was mainly due to baseline adjustment reduction in 2025/26 traveling expenses by Members of the Legislature.

Transfers and subsidies, which are the largest part of the budget in this programme reflect a reduction of 49.2 per cent in 2025/26 when compared to the 2024/25 adjusted appropriation. The decrease is a result of once-off allocation provided for political parties' constituency programmes.

9.3. Service delivery measures

Service delivery measures - Programme 2: Facilities for Members and Political Parties

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Annual allocations paid to political parties quarterly	16	16	16	16
Spending in line with Budget	100	100	100	100

PROGRAMME 3: PARLIAMENTARY BUSINESS

9.1. Description and outputs

The objective of the programme is to provide for effective, efficient and impactful oversight that meets the NCPL Oversight Model and SOM requirements across the budget cycle and in accordance with the Public Service Oversight Model (PSOM) and that would measurably have secured effective executive accountability and the resultant attainment of the NDP, GDS, SDG, High-level panel report, PGDP. The aim is further to drive the passing of impactful laws that are drafted, implemented, amended and assessed to have driven the agenda of the developmental state as well as to ensure meaningful and impactful involvement of communities, civil society and stakeholders in the decision-making of the NCPL that reflects the highest tiers of international and sector benchmarks.

Public Participation and Oversight

The purpose of this sub-programme is to provide direct support to Members of the Provincial Legislature as far as ensuring that effective oversight that secures accountability for service delivery takes place. Furthermore, it provides support for meaningful involvement of the public in the work of the Legislature.

Law making and House Business

The purpose of this sub-programme is to provide direct support to Members of the Provincial Legislature as far as the law making aspect of the Legislature's constitutional responsibilities is concerned. The sub-programme's purpose is further the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings. This programme drives the objective of impactful laws that are passed.

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
2. Law Making and House Business	14 924	15 863	14 702	21 217	18 970	15 203	18 982	23 398	24 452
3. Public Participation and Oversight	29 033	37 653	31 750	40 415	46 519	36 550	40 896	44 667	46 677
Total payments and estimates	43 957	53 516	46 452	61 632	65 489	51 753	59 878	68 065	71 129

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	43 010	53 273	45 720	61 632	64 272	50 553	59 533	68 065	71 129
Compensation of employees	38 373	41 000	37 790	48 937	47 967	41 393	50 994	54 034	56 467
Goods and services	4 637	12 273	7 930	12 695	16 305	9 160	8 539	14 031	14 662
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	914	–	–	–	122	121	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	914	–	–	–	122	121	–	–	–
Payments for capital assets	33	243	732	–	1 095	1 079	345	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33	223	732	–	1 095	1 079	345	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	20	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	43 957	53 516	46 452	61 632	65 489	51 753	59 878	68 065	71 129

The programme reflects a decrease of 8.6 per cent in the 2025/26 main budget as compared to the 2024/25 adjusted appropriation. The decrease can be associated with once-off budget allocation for committee's oversight mission and 2025 opening of legislature. The budget continues to grow in the 2026/27 and 2027/28 financial years with 13.6 per cent and 4.5 per cent respectively.

The compensation of employee's budget shows a growth of 6.3 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted appropriation. The increase is to address the shortfall in ICS. The compensation of employees' budget further increases by 5.9 per cent in 2026/27 and 4.5 per cent in 2027/28.

Goods and services show a reduction of 47.6 per cent in the 2025/26 main budget when compared to the 2024/25 adjusted appropriation. The reduction is as a result of provincial general baseline reduction. Goods and services budget further increases by 64 per cent in 2026/27 and 4.5 per cent in 2027/28.

9.3. Service delivery measures

Service delivery measures - Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100
Number of draft contract prepare	13	13	13	13
Number of public hearing held	8	8	8	8
Number of draft oversight reports	2	2	2	2
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100
PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES. RESEARCH & LIBRARY SERVICES				
Number of public education programmes held	120	120	120	120
Number of public education/communication product	12	12	12	12
Number of tours of the NCPL building	48	48	48	48
Number of reports to submitted to committees on petitions	4	4	4	4
Timeous update of the NCPL website	36	36	36	36
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100
Percentage of house resolution communicated to the executive and legislature within 7 days after house sitting	100	100	100	100
LEGAL SERVICES				
Number of simplified summaries of provincial legislation	4	4	4	4
Percentage of legal advice and opinion provided	100	100	100	100
Number of compliance manual produced	1	1	1	1
NATIONAL COUNCIL OF PROVINCES & PROCEEDS				
No house sitting held outside legislature seat	5	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100	100
HANSARD SERVICES				
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90
Number of public hearing where atleast interpreter for an identified/prevalent language is available	90	90	90	90

PROGRAMME 4: MEMBERS REMUNERATION

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.4: Summary of payments and estimates: Facilities for Members Remuneration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Members Remuneration	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Compensation of employees	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Total payments and estimates	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913

Table 2.12.4: Summary of payments and estimates by economic classification: Members Remuneration

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	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Compensation of employees	25 450	29 058	24 906	27 687	31 309	32 081	28 874	30 538	31 913
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	3 520	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 450	29 058	24 906	27 687	31 309	32 081	32 394	30 538	31 913

Members' remuneration budget decreased by 7.7 per cent from the main budget of 2025/26 when compared to the 2023/24 adjusted appropriation. This is mainly due to once-off allocation to augment loss of office gratuity during the adjustment appropriation period.

9.4. Other programme information

9.4.1. Personnel numbers and costs

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

R thousands	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			
Salary level																			
1 – 7	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
8 – 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	171	130 588	208	135 248	208	124 580	208	–	208	143 965	208	160 211	208	169 960	208	177 611	–	7.3%	100.0%
Total	171	130 588	208	135 248	208	124 580	208	–	208	143 965	208	160 211	208	169 960	208	177 611	–	7.3%	100.0%
Programme																			
1. Administration	74	54 191	77	54 765	77	50 335	77	–	77	62 999	77	68 521	77	72 602	77	75 870	–	6.4%	43.0%
2. Facilities for Members and Political	29	12 574	29	13 675	29	11 549	29	–	29	11 114	29	11 822	29	12 786	29	13 361	–	6.3%	7.6%
3. Parliamentary Business	48	38 373	82	41 000	82	37 790	82	–	82	41 393	82	50 994	82	54 034	82	56 467	–	10.9%	30.9%
Direct charges	20	25 450	20	25 808	20	24 906	20	–	20	28 459	20	28 874	20	30 538	20	31 913	–	3.9%	18.5%
Total	171	130 588	208	135 248	208	124 580	208	–	208	143 965	208	160 211	208	169 960	208	177 611	–	7.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	171	130 588	208	135 248	208	124 580	208	–	208	143 965	208	160 211	208	169 960	208	177 611	–	7.3%	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	171	130 588	208	135 248	208	124 580	208	–	208	143 965	208	160 211	208	169 960	208	177 611	–	7.3%	100.0%

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

Table 2.13 provides personnel numbers and costs by component.

9.4.2. Training

Table 2.14: provides information on training: Provincial Legislature.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	171	208	208	208	208	208	208	208	208
Number of personnel trained	117	150	150	150	150	150	150	150	150
of which									
Male	52	70	70	70	70	70	70	70	70
Female	65	80	80	80	80	80	80	80	80
Number of training opportunities	117	150	150	150	150	150	150	150	150
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	117	150	150	150	150	150	150	150	150
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	117	150	150	150	150	150	150	150	150
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	5 247	380	196	1 238	1 238	1 238	1 293	1 352	1 413
2. Facilities for Members and Political Parties	1 037	36	–	–	–	–	–	–	–
3. Parliamentary Business	4 081	–	–	–	–	–	–	–	–
Total payments on training	10 365	416	196	1 238	1 238	1 238	1 293	1 352	1 413

The Skills Development Act is not applicable to provincial Legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature.

9.4.3. Reconciliation of structural changes

No changes in the structure for the 2025 MTEF.

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 2**

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	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983
Interest	378	942	1 743	4 224	4 224	3 227	1 800	1 881	1 966
Dividends	-	-	-	-	-	-	16	17	17
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	378	942	1 743	4 224	4 224	3 227	1 816	1 898	1 983

Table B.2: Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
				2024/25					
Current payments	158 142	174 777	160 281	189 930	198 569	178 927	185 359	209 306	218 734
Compensation of employees	130 588	135 248	124 580	153 928	150 647	143 965	160 211	169 960	177 611
Salaries and wages	113 682	117 547	107 683	130 085	127 986	124 190	135 863	143 904	150 382
Social contributions	16 906	17 701	16 897	23 843	22 661	19 775	24 348	26 056	27 229
Goods and services	27 554	39 529	35 701	36 002	47 922	34 962	25 148	39 346	41 123
Administrative fees	242	526	379	216	293	424	176	237	248
Advertising	935	1 032	752	1 253	443	844	1 077	1 368	1 429
Minor assets	166	400	969	127	2 645	700	547	139	145
Audit costs: External	4 986	3 771	2 618	987	2 185	3 353	1 031	1 078	1 130
Bursaries: Employees	263	313	291	127	400	251	133	139	145
Catering: Departmental activities	692	1 191	1 659	646	2 529	1 212	546	705	737
Communication (G&S)	1 864	2 033	1 893	1 337	595	2 632	1 895	1 472	1 542
Computer services	2 069	2 088	1 506	378	4 697	2 499	413	432	451
Consultants: Business and advisory services	1 998	1 008	1 495	770	3 695	980	820	757	791
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	1	-	171	438	-	69	187	196
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 125	1 077	1 166	963	3 087	1 511	540	1 088	1 137
Agency and support/outsource services	15	57	17	-	-	-	-	-	-
Entertainment	10	45	-	-	30	15	-	-	-
Fleet services (including government motor transport)	521	992	537	424	646	679	684	463	484
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	68	7	20	77	50	3	30	84	88
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	38	-	-	-	42	44
Inventory: Fuel, oil and gas	-	-	-	-	3	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	12	17	-	55	26	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	252	291	487	530	544	462	567	579	605
Consumables: Stationery, printing and office supplies	555	824	1 103	668	593	1 118	608	730	763
Operating leases	1 334	1 579	1 751	1 807	1 437	1 299	1 099	1 987	2 075
Rental and hiring	-	1 176	220	2 427	-100	206	984	2 676	2 796
Property payments	2 503	5 029	4 284	2 164	4 423	2 490	1 245	2 365	2 471
Transport provided: Departmental activity	-	-	9 553	1 176	-	-	1 229	1 286	1 344
Travel and subsistence	6 403	13 689	3 530	14 206	14 216	11 861	9 160	15 482	16 180
Training and development	261	416	1 242	1 238	250	260	293	1 352	1 413
Operating payments	1 269	1 859	316	1 808	1 870	1 882	827	2 076	2 169
Venues and facilities	23	113	-104	2 464	2 898	255	1 175	2 622	2 740
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 443	57 108	68 112	33 380	70 254	80 437	33 946	36 210	37 839
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	-	-	1 023	-	-	280	-	-	-
Public corporations	-	-	1 023	-	-	280	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	1 023	-	-	280	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 011	53 022	66 128	32 781	65 664	75 825	33 323	35 555	37 155
Households	1 432	4 086	961	599	4 590	4 332	623	655	684
Social benefits	914	3 394	-	-	3 744	3 743	-	-	-
Other transfers to households	518	692	961	599	846	589	623	655	684
Payments for capital assets	936	1 996	5 236	-	8 406	3 277	3 520	-	-
Buildings and other fixed structures	903	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	903	-	-	-	-	-	-	-	-
Machinery and equipment	33	1 976	4 847	-	8 406	3 277	3 520	-	-
Transport equipment	-	-	2 000	-	-	-	-	-	-
Other machinery and equipment	33	1 976	2 847	-	8 406	3 277	3 520	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	214 521	233 881	233 629	223 310	277 229	262 641	222 825	245 516	256 573

Table B.2.1: 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	72 058	75 142	68 885	80 969	90 110	81 186	80 169	89 238	93 262
Compensation of employees	54 191	54 765	50 335	65 604	64 742	62 999	68 521	72 602	75 870
Salaries and wages	48 270	48 625	44 581	59 014	55 883	55 731	61 878	65 401	68 345
Social contributions	5 921	6 140	5 754	6 590	8 859	7 268	6 643	7 201	7 525
Goods and services	17 867	20 377	18 550	15 365	25 368	18 187	11 648	16 636	17 392
Administrative fees	242	373	379	216	236	403	176	237	248
Advertising	137	110	102	412	226	273	180	449	469
Minor assets	73	255	854	127	652	341	247	139	145
Audit costs: External	4 986	3 771	2 618	987	2 185	3 353	1 031	1 078	1 130
Bursaries: Employees	263	313	291	127	400	251	133	139	145
Catering: Departmental activities	8	242	139	221	130	284	74	241	252
Communication (G&S)	674	887	840	720	508	1 147	1 032	798	838
Computer services	1 713	2 088	1 418	378	4 677	2 340	413	432	451
Consultants: Business and advisory services	1 993	997	1 495	770	3 640	867	820	757	791
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	37	-	-	9	41	43
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 027	631	1 036	943	3 942	1 316	519	1 066	1 114
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	10	45	-	-	30	15	-	-	-
Fleet services (including government motor transport)	521	992	537	424	646	679	684	463	484
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	51	-	20	77	30	3	30	84	88
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	23	-	-	-	25	26
Inventory: Fuel, oil and gas	-	-	-	-	3	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	8	17	-	55	24	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	226	142	227	104	310	288	200	114	119
Consumables: Stationery, printing and office supplies	257	337	585	184	-21	650	307	200	209
Operating leases	1 334	1 579	1 751	1 807	1 437	1 285	1 099	1 987	2 075
Rental and hiring	-	-	99	-	-	-	-	-	-
Property payments	2 379	4 904	4 284	2 164	4 264	2 345	1 245	2 365	2 471
Transport provided: Departmental activity	-	-	751	1 176	-	-	1 229	1 286	1 344
Travel and subsistence	822	1 886	497	1 680	1 223	1 616	1 360	1 759	1 840
Training and development	261	380	450	1 238	250	260	293	1 352	1 413
Operating payments	867	377	146	-	481	344	250	-	-
Venues and facilities	23	60	14	1 550	64	103	317	1 624	1 697
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	518	836	961	599	846	589	623	655	684
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	518	836	961	599	846	589	623	655	684
Social benefits	-	144	-	-	-	-	-	-	-
Other transfers to households	518	692	961	599	846	589	623	655	684
Payments for capital assets	903	1 753	4 162	-	7 311	2 198	3 175	-	-
Buildings and other fixed structures	903	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	903	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 753	3 773	-	7 311	2 198	3 175	-	-
Transport equipment	-	-	2 000	-	-	-	-	-	-
Other machinery and equipment	-	1 753	1 773	-	7 311	2 198	3 175	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	389	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	73 479	77 731	74 008	81 568	98 267	83 973	83 967	89 893	93 946

Table B.2.2: Payments and estimates by economic classification: Program 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	17 624	20 554	20 770	19 642	16 500	18 729	16 783	21 465	22 430
Compensation of employees	12 574	13 675	11 549	11 700	10 251	11 114	11 822	12 786	13 361
Salaries and wages	12 432	13 519	11 415	10 131	9 921	10 843	10 183	11 072	11 570
Social contributions	142	156	134	1 569	330	271	1 639	1 714	1 791
Goods and services	5 050	6 879	9 221	7 942	6 249	7 615	4 961	8 679	9 069
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-6	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	890	790	671	517	-394	960	540	565	590
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/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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	41	259	-	-	271	283	296
Consumables: Stationery, printing and office supplies	92	151	72	-	75	162	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	121	-	-100	-	-	-	-
Property payments	124	123	-	-	150	145	-	-	-
Transport provided: Departmental activity	-	-	8 316	-	-	-	-	-	-
Travel and subsistence	3 944	5 815	-	7 166	6 518	6 354	4 150	7 831	8 183
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	54 011	53 022	67 151	32 781	65 664	76 105	33 323	35 555	37 155
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	-	-	1 023	-	-	280	-	-	-
Public corporations	-	-	1 023	-	-	280	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	1 023	-	-	280	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 011	53 022	66 128	32 781	65 664	75 825	33 323	35 555	37 155
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	342	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	342	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	342	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 635	73 576	88 263	52 423	82 164	94 834	50 106	57 020	59 585

Table B.2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	43 010	53 273	45 720	61 632	64 272	50 553	59 533	68 065	71 129
Compensation of employees	38 373	41 000	37 790	48 937	47 967	41 393	50 994	54 034	56 467
Salaries and wages	31 221	33 277	30 552	45 772	40 095	33 711	47 687	50 575	52 852
Social contributions	7 152	7 723	7 238	3 165	7 872	7 682	3 307	3 459	3 615
Goods and services	4 637	12 273	7 930	12 695	16 305	9 160	8 539	14 031	14 662
Administrative fees	-	153	-	-	57	21	-	-	-
Advertising	798	922	650	841	217	571	897	919	960
Minor assets	93	145	115	-	1 993	365	300	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	684	949	1 520	425	2 399	928	472	464	485
Communication (G&S)	300	356	382	100	481	525	323	109	114
Computer services	356	-	88	-	20	159	-	-	-
Consultants: Business and advisory services	5	11	-	-	55	113	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	1	-	134	438	-	60	146	153
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	98	446	130	20	-855	195	21	22	23
Agency and support/outourced services	15	57	17	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	17	7	-	-	20	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	15	-	-	-	17	18
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	-	-	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	26	149	219	167	234	174	96	182	190
Consumables: Stationery, printing and office supplies	206	336	446	484	539	306	301	530	554
Operating leases	-	-	-	-	-	14	-	-	-
Rental and hiring	-	1 176	-	2 427	-	206	984	2 676	2 796
Property payments	-	2	-	-	9	-	-	-	-
Transport provided: Departmental activity	-	-	486	-	-	-	-	-	-
Travel and subsistence	1 637	5 988	3 033	5 360	6 475	3 891	3 650	5 892	6 157
Training and development	-	36	792	-	-	-	-	-	-
Operating payments	402	1 482	170	1 808	1 389	1 538	577	2 076	2 169
Venues and facilities	-	53	-118	914	2 834	152	858	998	1 043
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	914	-	-	-	122	121	-	-	-
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	914	-	-	-	122	121	-	-	-
Social benefits	914	-	-	-	122	121	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33	243	732	-	1 095	1 079	345	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33	223	732	-	1 095	1 079	345	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	33	223	732	-	1 095	1 079	345	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 957	53 516	46 452	61 632	65 489	51 753	59 878	68 065	71 129

