

# Vote 02

## Provincial Legislature

**Table 1: Summary of departmental allocation**

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To be appropriated by Vote in 2026/27	R 810 837 000
Direct Charge	R 96 531 000
Responsible MEC	Speaker of the Provincial Legislature
Administrating Department	Eastern Cape Provincial Legislature
Accounting Officer	Secretary to the Legislature

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### 1 OVERVIEW

#### 1.1 Vision

An activist, transformative and agile People’s Assembly.

#### 1.2 Mission

To exercise oversight and ensure an ethical, accountable government that legislates to protect, empower citizens, foster meaningful participation, inclusivity and equity through collaborations.

#### 1.3 Core functions and responsibilities.

The Legislature exists to make laws, exercise oversight over the executive to hold the executive accountable, and to facilitate public participation in the legislative processes.

It is also responsible for furthering cooperative governance between provincial and local legislative institutions as well as internationally.

### 1.4 Main Services

- To initiate and pass laws, amend legislation as well as repeal it;
- To oversee the executive through scrutiny of executive action and thereby hold it accountable for the implementation of their budget votes and management of the departments as well as implementation of laws;
- Exercise oversight through establishing functional Committees supported by research capacity;
- Ensure meaningful public participation and civic education;
- To receive submissions from the public in the form of complaints and petitions and facilitate responses to the public; and
- Strengthen the capacity of members to effectively fulfil their responsibilities.

### 1.5 Demands for and expected changes in the services

The constitution of the Republic of South Africa, 1996, charges Legislatures with an obligation to facilitate public involvement; which is a democratic process; in their legislative processes. The process of public involvement involves information sharing, consultation, involvement and feedback. The ECPL is expected to strengthen the facilitation of public involvement as the ensuing financial year will be the year of local government elections.

The Legislature is further obliged to strengthen oversight and ensuring accountability of provincial organs of state as indicated in the Audit Report of the previous financial year. A pro-active and responsive approach has been adopted to ensure meaningful oversight and accountability.

Law making remains a critical constitutional mandate of the Legislature, including oversight over the implementation of laws. In recognition of the responsibility of the Legislature through its Members to consider, amend and pass laws, the Seventh Term Legislature resolved to focus on law making, including private legislative proposals from Members which would be funded by the Legislature once introduced.

The digital transformation of the Legislature is another important area of focus for the financial year, with the upgrade of the chamber and the committee rooms for effective house proceedings, information management to secure to integrity of our processes, as well as effective oversight committee work.

### 1.6 The Acts, rules and regulations

The institution, in carrying out its core function and responsibilities, is governed by the following acts, rules, and regulations:

- Constitution of the Republic of South Africa, 1996;
- Public Finance Management Act, 1999;
- Financial Management of Parliament and Provincial Legislatures Act of 2009 (FMPPLA);
- Remuneration of Public Office Bearers Act, 1997;
- The Promotion of Access to Information Act No 2 of 2000;
- Preferential Procurement Framework Act, No 5 of 2000;
- Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009);
- Mandating Procedures of Provinces Act (Act 52 of 2008); and
- Standing Rules of the Eastern Cape Provincial Legislature, 2024.

### 1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The plans and budget of the Legislature are guided by the Constitution of the Republic which envisages improving quality of life for its citizens by conducting oversight over the executive organs of state in the

Eastern Cape Province and holding them accountable to it. The budget is developed to promote responsiveness of government through the monitoring and maintaining oversight over the implementation of legislation. The budget further supports the pursuance of the National Development Plan (NDP) and Provincial Development Plan (PDP) goals which sets out targets towards the improvement of quality of life by the year 2030.

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

## **1.8 Budget decisions**

The Strategy for the 7th term has been developed and has informed the budget decisions taken to inform budget requests. Below are the strategic priorities identified to drive the work of the Legislature and these are articulated further in the institution's Strategic and Annual Performance Plans. Key priorities informing the budget decisions include:

- Ensure effective and meaningful public participation, education and involvement.
- Strengthen capacity to initiate legislation, monitoring of its implementation and raise public awareness in the law-making process.
- Ensure strengthened outcome-based oversight and accountability for improved service delivery.
- Ensure digitalisation of the systems, processes to enhance the implementation of the mandate of the Legislature.
- Professionalization of the Legislature to ensure good governance and accountability.
- Strengthen stakeholder relations and strategic international partnerships in implementing the mandate of the Legislature.

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

### **2.1 Key achievements**

#### **Oversight and Public Participation**

One of the functions the Institution is charged with is the coordinating of parliamentary services. Through Oversight services, public participation and Legal and Procedural Services, the Legislature continued with its oversight and accountability work over the provincial departments and other organs of state through the consideration of the budget votes which were passed in line with the Constitution of the Republic of South Africa, 1996, the Public Financial Management Act and the Financial Management of Parliament and Provincial Legislatures Act, 2009. This is inclusive of oversight, legal and procedural services, budget planning, public participation, and strategic projects. The reporting period reflects performance as per the undertakings made at the beginning of the financial year.

The Ad Hoc Committee on Customary Initiation has been established and commenced its work during the June 2025 customary initiation season. Preceding this was the oversight work of the Public Accounts Committee to visit infrastructure projects, the Portfolio Committee on Cooperative Governance and Traditional Affairs on selected municipalities, visits to flood-affected municipalities, schools, health institutions, and farms.

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Following delays in the consideration of Budget Votes because of the withdrawal of the Appropriation Bill, these were finalised in the second quarter and resolutions subsequently issued to the respective Departments.

Research services supported committee meetings and conducted situational analyses, including the Taking Legislature to the People in Buffalo City Metro Municipality.

The National Council of Provinces conducted oversight during Local Week and participated in plenaries including Women's Parliament and debates on Heritage Month.

The Legislature Budget Unit facilitated presentations on the Division of Revenue Bill and prepared for the AN-PBO conference which was held in September 2025 in Abuja, Nigeria. A paper on integrating sub-national fiscal oversight was presented at the conference.

Public education sessions were held across all districts during the period under review. Petitions management was also given special attention with the intention of improving the turnaround time in responding to petitions lodged. Several sectoral parliaments and special days were organised including Business Sector and Parliament for Senior Citizens as well as Nelson Mandela International Day. The Programme is on course to implement its performance targets as outlined in the Annual Performance Plan and articulated in the Policy Speech.

### **Law Making**

The Institution continued to ensure that public hearings and consultations are done on a timely basis for all Bills introduced. The work driven by the Standing Committee on Law Review to clean our statute books of old order legislature continues to ensure that those pieces of legislation are repealed and or amended in line with the Constitution.

### **ICT Infrastructure strategy**

The Institution has embraced modern best practices to enhance the efficiency of its core business functions, including Plenary Sessions, Committee Meetings, and other legislative gatherings, by adopting virtual and hybrid meeting formats. However, the current state of the Raymond Mhlaba Chamber, Committee Rooms, Boardroom facilities and ICT network infrastructure presents significant challenges in meeting these requirements.

As a result, the Institution has relied on outsourced Audio-Visual (AV) services for nearly two financial years. This approach is financially unsustainable as it diverts limited resources away from upgrading and revitalizing these critical facilities. To address these challenges, the proposed project aims to modernize and replace outdated AV equipment, ensuring seamless integration with Microsoft Teams and other virtual meeting platforms. Also, the institution has implemented the ERP system (SAGE), this initiative plays a critical role in supporting the institution's financial management, Human resources, supply chain and logistics. However, the limitation due to old ICT network infrastructure hinders the realisation of the benefits presented by the ERP systems.

The revamp of Chamber, committee rooms and ICT network infrastructure will enhance operational efficiency, support effective legislative processes, and optimize budget utilization by reducing dependency on external service providers.

The implementation of our ERP system has been successful with the last module; payroll having been implemented during the 2025/26 financial year. The Annual Financial Statements for the 2025 financial year were produced from the SAGE system for the first time. The Legislature migrated fully to the SAGE system with no findings on data integrity during the audit.

Various sector parliaments were hosted by the Legislature, in-house with success. The Legislature as an affiliate to the Commonwealth Parliamentary Association continues to implement its resolutions. A webinar on “Exploring the intersection of human rights and legislative processes through digital access” was held during Africa Day on 23 May 2025. The Legislature also formed part of the South African delegation to the 54th Africa Region Conference held in The Gambia from 10 to 16 August 2025 and the 66th Commonwealth Parliamentary Conference held in Barbados from 5 to 12 October 2025. In addition, in its endeavor to advance bilateralism, at the beginning of April, the Legislature reviewed the Memorandum of Understanding it had with the Parliament of Lower Saxony. The delegation from Lower Saxony visited the institution and a weeklong program was organized for this activity.

Part of the Seventh Term Strategy is the digitization of the Legislature both for a core and auxiliary approach. There has been progress made in the improvement in network and server infrastructure with migration to cloud having commenced during this period. The services for the Chamber Upgrade were procured, and work has commenced with an expected completion before the end of 2025/26 financial year.

The Legislature continued with its oversight and accountability work over the provincial departments and other organs of state.

This is inclusive of oversight, legal and procedural services, budget planning, public participation, and strategic projects. The reporting period reflects performance as per the undertakings made at the beginning of the financial year.

The Ad Hoc Committee on Customary Initiation has been established and commenced its work during the June 2025 customary initiation season. Preceding this was the oversight work of the Public Accounts Committee to visit infrastructure projects, the Portfolio Committee on Cooperative Governance and Traditional Affairs on selected municipalities, visits to flood-affected municipalities, schools, health institutions, and farms.

## **2.2 Key challenges**

The Legislature’s approved organogram has never been fully funded since its approval in 2017 resulting in staff shortages, which impacts in service delivery.

In addition to this, the oversight over the executive is conducted in terms of the Sector Oversight Model (SOM). However, the Legislature is yet to fully implement the SOM due to resource constraints. These include oversight going beyond the desktop analysis and meetings with departments within the precinct.

The current audit findings by the Auditor General on absence of physical verification of departmental projects funded on the budget passed by the Legislature are also in line with SOM and the Legislature has been found ineffective in its mandate.

In addition, the Legislature passed the Money Bills Amendment Procedure and Related Matters Act in 2021 which is an instrument provided by the Constitution for the Legislature to amend a money bill. The Act provides for an establishment of the Budget Support Unit to conduct the research and analysis of the budget for the Budget Committee. Resource constraints need to be mitigated.

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

The 2026/27 financial year unfolds against a backdrop of persistent socio-economic challenges in the province, including high unemployment and service delivery backlogs. These conditions require the Legislature to intensify its constitutional mandate of oversight, law-making and public participation, and reinforce accountability across the Executive and state institutions. As the province enters a local

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government election year, heightened demands on public representatives will necessitate more innovative, focused and efficient programme implementation.

### Key Priorities for 2026/27

- **Strengthening Oversight**

The Legislature will enhance accountability and oversight effectiveness through:

- Intensified scrutiny of departmental and municipal performance, with a strong focus on financial management, audit outcomes, and compliance.
- Streamlined SCOPA operations to deepen financial oversight and ensure value-for-money, particularly in infrastructure projects.
- Cluster-based oversight visits to monitor large-scale infrastructure projects supporting economic transformation and job creation.
- A strengthened oversight model for municipalities, led by the COGTA Portfolio Committee, emphasising governance, resourcing and service delivery improvement.
- Enhanced monitoring of disaster management responses in light of recent climate-related events and extreme weather patterns.
- Continued oversight of initiation schools through the Ad Hoc Committee on Customary Male Initiation to promote safety, accountability and cultural observance.

- **Law-making and Legislative Development**

Key legislative priorities for 2026/27 include:

- Continued capacitation of Members to initiate Private Members' Bills through partnerships with legislative training institutions.
- Processing of NCOP Bills, including the Traditional and Khoi-San Leadership Bill, with strengthened public participation mechanisms.
- Advancing the Bill on the Scrutiny of Subordinate Legislation to deepen oversight of delegated legislation.
- Improved pre-public hearing education to enhance public awareness and participation.

- **Public Participation, Education and Petitions**

Public participation initiatives will continue to be enhanced, with a focus on improving petition-response turnaround times, expanding civic education and ensuring inclusive access to legislative processes across districts.

The Legislature will:

- Host the Taking Legislature to the People programme in the OR Tambo District.
- Coordinate Nelson Mandela Day activities in the Alfred Nzo District, with strong emphasis on mobilising resources for vulnerable communities.
- Enhance the petitions system through improved coordination with other government agencies to reduce duplication and accelerate resolution.

- **Sectoral Parliaments**

To amplify youth and women’s voices, the Legislature will:

- Host a Youth Parliament in June 2026 and a Women’s Parliament in August 2026, using dialogue-driven formats.
- Convene a Women in Leadership Symposium aligned with International Women’s Day to strengthen gender equality, leadership development and institutional collaboration.

- **Commonwealth Parliamentary Association (CPA) Programmes**

The Legislature will implement key CPA and CWP commitments by:

- Introducing a “Green Building Project” to advance environmentally sustainable and resilient energy solutions.
- Hosting a webinar on responsible AI use in parliamentary systems to balance efficiency with democratic integrity, inclusivity and transparency.
- Conducting workshops on gender-based violence and inclusive law-making, particularly in contexts related to customary male initiation practices.

- **Collaborative Partnerships**, focus for 2026/27 will include:

- Deepened collaboration with institutions supporting democracy to strengthen implementation of oversight recommendations and remedial actions.
- Joint initiatives with the IEC to enhance voter education and address historically low voter turnout, especially ahead of the 2026 Local Government Elections.
- Impact assessments of Memoranda of Agreement to ensure that partnerships yield measurable improvements in oversight and service delivery.

- **Governance and Administration**

Key administrative priorities include:

- Completion of ERP system training, post-implementation assessment and ongoing user support.
- Implementation of the reviewed organisational structure aligned with the Seventh Term Strategy, including digitisation of legislative and administrative processes.
- Execution of post-organogram processes such as job evaluation and person-to-post matching.
- Phase 2 of the Chamber upgrade, including boardrooms and ICT infrastructure investments to support a modernised Legislature.

## **4 REPRIORITISATION**

The Legislature has directed its budget to mainly cater for non-negotiables. The budget has been reprioritised towards ensuring continuous business operations and funding of cost pressures. The recent

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audit reflected a need for Members to be on the ground performing oversight on Departments that have major projects, funds have therefore been reprioritised as such.

The Legislature will continue to prioritise its budget in-year, as guided by any cost pressures emerging especially for processing of bills. The number of bills to be processed in a given year is not known upfront as most Bills processed emanate from NCOP as section 76 Bills and this often disrupts the budget, necessitating review.

## 5 PROCUREMENT

The Legislature shall focus its procurement on the upgrades of ICT infrastructure and systems. This includes the upgrade of the Chamber which has been provided budget to ensure functional audio and visual systems are in place for a competent House for plenaries and most importantly to secure the integrity of the House records in line with the Constitution, PAIA, POPIA and the Standing Rules.

The provision of enabling facilities to Members of the Legislature has been challenged by the increase in the number of Members as such furniture for their offices shall be procured in 2026/27. This shall also include office furniture for the new office building which near completion to house amongst others our Public Participation Unit as well as furniture for our NCOP office in Cape Town which is way beyond its life cycle.

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Treasury funding</b>										
Equitable share	609 728	635 649	738 181	749 908	798 523	798 191	810 208	835 698	858 835	1.5
Conditional grants	-	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>609 728</b>	<b>635 649</b>	<b>738 181</b>	<b>749 908</b>	<b>798 523</b>	<b>798 191</b>	<b>810 208</b>	<b>835 698</b>	<b>858 835</b>	<b>1.5</b>
<b>Departmental receipts</b>										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	254	256	-248	231	231	145	242	253	264	66.9
Transfers received	-	-	0	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	0	-	-	-	-	-	-	-
Interest, dividends and rent on land	488	287	-799	119	119	659	124	130	136	-
Sales of capital assets	239	60	-599	252	252	130	263	274	286	102.3
Transactions in financial assets and liabilities	1	-6	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>983</b>	<b>597</b>	<b>-1 646</b>	<b>602</b>	<b>602</b>	<b>934</b>	<b>629</b>	<b>657</b>	<b>686</b>	<b>(32.7)</b>
<b>Total receipts</b>	<b>610 711</b>	<b>636 246</b>	<b>736 535</b>	<b>750 510</b>	<b>799 125</b>	<b>799 125</b>	<b>810 837</b>	<b>836 355</b>	<b>859 521</b>	<b>1.5</b>

Table 2 above provides the summary of the department's receipts from 2022/23 to 2028/29 financial years. Equitable share increases from R609.728 million in 2022/23 to a revised estimate of R798.191 million in 2025/26. The increase was mainly driven by funding for improvement of conditions of service and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year. In 2026/27, the equitable share increases to R810.208 million from revised estimate of R798.191 million. In the 2026/27 financial year, the budget increases by 1.5 per cent to R810.208 million due to provision for warm bodies, priority vacancies, phase 2 chamber upgrades and political parties funding emanating from increase in number of Members of Provincial Legislature from 63 to 72 seats post 2024 Government elections.

The own revenue decreased from R983 thousand in 2022/23 to a revised estimate of R934 thousand due to decrease in interest received from bank account and sales of capital. In 2026/27, the own revenue decreases to R629 thousand from revised estimate of R934 thousand, a decline of 32.7 per cent because of estimated decrease in interest received.

## **6.2 Official development assistance (Donor Funding)**

None.

## **7 PAYMENT SUMMARY**

### **7.1 Key assumptions**

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

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

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### 7.2 Programme summary

**Table 3: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Programmes</b>										
1. Administration	238 398	230 571	277 324	292 733	311 597	311 597	309 059	266 775	270 816	(0.8)
2. Facilities for Members and Political Parties	176 946	186 077	193 298	197 128	212 182	212 182	222 017	244 631	271 904	4.6
3. Parliamentary Services	119 334	140 263	159 172	165 956	172 672	172 672	183 230	222 030	221 726	6.1
	<b>534 678</b>	<b>556 911</b>	<b>629 794</b>	<b>655 817</b>	<b>696 451</b>	<b>696 451</b>	<b>714 306</b>	<b>733 436</b>	<b>764 446</b>	<b>2.6</b>
<b>Direct charge on the Provincial Revenue Fund</b>										
<b>Members remuneration</b>										
Members remuneration	75 050	79 335	106 741	94 693	102 674	102 674	96 531	102 919	95 075	(6.0)
Other (Specify)										
<b>Total payments and estimates</b>	<b>609 728</b>	<b>636 246</b>	<b>736 535</b>	<b>750 510</b>	<b>799 125</b>	<b>799 125</b>	<b>810 837</b>	<b>836 355</b>	<b>859 521</b>	<b>1.5</b>
<b>LESS:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	983	597	(1 646)	602	602	934	629	657	686	(32.7)
<b>Adjusted total payments and estimates</b>	<b>608 745</b>	<b>635 649</b>	<b>738 181</b>	<b>749 908</b>	<b>798 523</b>	<b>798 191</b>	<b>810 208</b>	<b>835 698</b>	<b>858 835</b>	<b>1.5</b>

### 7.3 Summary of economic classification

**Table 4: Summary of payments and estimates by economic classification.**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>474 339</b>	<b>504 769</b>	<b>566 162</b>	<b>604 446</b>	<b>618 647</b>	<b>618 647</b>	<b>643 662</b>	<b>682 993</b>	<b>694 298</b>	<b>4.0</b>
Compensation of employees	391 030	403 272	441 043	487 529	476 988	476 988	506 131	540 948	551 234	6.1
Goods and services	83 309	101 497	125 119	116 917	141 659	141 659	137 531	142 045	143 064	(2.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>121 609</b>	<b>128 312</b>	<b>157 132</b>	<b>117 563</b>	<b>151 139</b>	<b>151 139</b>	<b>137 563</b>	<b>142 552</b>	<b>154 677</b>	<b>(9.0)</b>
Provinces and municipalities	301	50	177	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 299	120 462	132 403	117 563	143 158	143 158	137 563	142 552	154 677	(3.9)
Households	5 009	7 800	24 552	-	7 981	7 981	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>13 711</b>	<b>3 159</b>	<b>13 241</b>	<b>28 501</b>	<b>29 339</b>	<b>29 339</b>	<b>29 612</b>	<b>10 810</b>	<b>10 546</b>	<b>0.9</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 576	2 764	13 241	28 501	29 339	29 339	29 612	10 810	10 546	0.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 135	395	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>69</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>609 728</b>	<b>636 246</b>	<b>736 535</b>	<b>750 510</b>	<b>799 125</b>	<b>799 125</b>	<b>810 837</b>	<b>836 355</b>	<b>859 521</b>	<b>1.5</b>
<b>LESS:</b>										
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup> (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	983	597	-1 646	602	602	934	629	657	686	(32.7)
<b>Adjusted total economic classification</b>	<b>608 745</b>	<b>635 649</b>	<b>738 181</b>	<b>749 908</b>	<b>798 523</b>	<b>798 191</b>	<b>810 208</b>	<b>835 698</b>	<b>858 835</b>	<b>1.5</b>

Tables 3 and 4 above show the summary of payments and budget estimates per programme and economic classification from 2022/23 to 2028/29.

Expenditure increased from R609.728 million in 2022/23 to the revised estimate of R799.125 million in 2025/26 as a result of funding for improvement of conditions of service and rollover funds for Enterprise Resource Planning (ERP) system from the previous financial year, capital projects and procurement of tools of trade for both staff and Members of Provincial Legislature. In 2026/27 financial year, the budget increases by 1.5 per cent to R810.837 million.

Compensation of employees increased from R391.030 million in 2022/23 to the revised estimate of R476.988 million in 2025/26 due to implementation of the cost-of-living adjustment of the staff and MPLs.

In 2026/27, Compensation of employees' budget increases by 6.1 per cent due to provision for warm bodies and 22 priority vacant posts.

Goods and services increased from R83.309 million in 2022/23 to a revised estimate of R141.659 million in 2025/26 mainly due to funds allocated for the completion of capital projects and procurement of tools of trade for both staff and MPLs as well as funds to augment the budget shortfall for committee work and public participation. In 2026/27, the budget decreases by 2.9 per cent due to restoration of baseline.

Transfers and subsidies expenditure which include caucus, constituency allowances as well as funds for political parties represented at the Legislature increased from R121.609 million in 2022/23 to a revised estimate of R151.139 million in 2025/26 due increase from 63 to 72 MPLs post 2024 Government Elections. In 2026/27, the budget will decrease by 9 per cent to due to non-recurrence on once off provision for exit benefits on non-returned Members.

Payments for capital assets increased from R13.711 million in 2022/23 to the revised estimate of R29.339 million in 2025/26 due to budget allocation for Chamber upgrades. In the 2026/27, budget will increase by 0.9 per cent due provision for finalisation of Chamber upgrades.

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

**Table 5: Departmental payments and estimates by benefiting municipal boundary**

	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2025/26
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	
<b>Rand thousand</b>										
<b>Buffalo City</b>	-	-	-	-	-	-	-	-	-	
<b>Nelson Mandela Bay</b>	-	-	-	-	-	-	-	-	-	
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
<b>Whole Province</b>	<b>609 728</b>	<b>636 246</b>	<b>736 535</b>	<b>750 510</b>	<b>799 125</b>	<b>799 125</b>	<b>810 837</b>	<b>836 355</b>	<b>859 521</b>	<b>1.5</b>
<b>Total transfers to municipalities</b>	<b>609 728</b>	<b>636 246</b>	<b>736 535</b>	<b>750 510</b>	<b>799 125</b>	<b>799 125</b>	<b>810 837</b>	<b>836 355</b>	<b>859 521</b>	<b>1.5</b>

Table 5 above depicts the summary of the Institution payments and budget estimates by benefiting municipal boundary from 2022/23 to 2028/29. The Institution allocation is concentrated at EC whole province. The expenditure is meant to ensure that the mandate of the Institution.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

None.

### 7.5.2 Maintenance

None.

### 7.5.3 Non infrastructure items

None.

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

None.

**7.5.5 Conditional Grants Payments**

**7.5.6 Conditional grant payments by grant**

None.

**7.6 Transfers**

None.

***Transfers to public entities***

None.

**7.6.1 Transfers to other entities**

None.

**7.6.2 Transfers to local government by category**

None.

**7.6.3 Transfers to local government by grant name**

None.

**8 PROGRAMME DESCRIPTION**

**8.1 Programme1: Administration**

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

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

Table 6: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the Speaker	25 114	26 990	31 205	32 764	33 264	33 264	30 752	45 921	47 988	(7.6)
2. Office of the Secretary	36 864	40 523	46 835	47 875	50 375	50 375	51 281	41 936	43 824	1.8
3. Financial Management	71 094	65 816	79 324	79 585	83 585	83 585	89 622	88 699	88 231	7.2
4. Corporate Services	103 713	96 030	119 426	130 743	142 607	142 607	135 153	87 867	88 315	(5.2)
5. Catering	-	-	-	-	-	-	-	-	-	-
6. Internal Audit	1 613	1 212	534	1 766	1 766	1 766	2 251	2 352	2 458	27.5
<b>Total payments and estimates</b>	<b>238 398</b>	<b>230 571</b>	<b>277 324</b>	<b>292 733</b>	<b>311 597</b>	<b>311 597</b>	<b>309 059</b>	<b>266 775</b>	<b>270 816</b>	<b>(0.8)</b>

Table 7: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>222 803</b>	<b>224 719</b>	<b>259 786</b>	<b>264 232</b>	<b>282 258</b>	<b>282 258</b>	<b>279 447</b>	<b>255 965</b>	<b>260 270</b>	<b>(1.0)</b>
Compensation of employees	172 077	172 056	191 907	206 329	206 329	206 329	213 862	201 277	202 435	3.7
Goods and services	50 726	52 663	67 879	57 903	75 929	75 929	65 585	54 688	57 835	(13.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 849</b>	<b>2 689</b>	<b>4 297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	151	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 698	2 689	4 297	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 711</b>	<b>3 159</b>	<b>13 241</b>	<b>28 501</b>	<b>29 339</b>	<b>29 339</b>	<b>29 612</b>	<b>10 810</b>	<b>10 546</b>	<b>0.9</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 576	2 764	13 241	28 501	29 339	29 339	29 612	10 810	10 546	0.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 135	395	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>35</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238 398</b>	<b>230 571</b>	<b>277 324</b>	<b>292 733</b>	<b>311 597</b>	<b>311 597</b>	<b>309 059</b>	<b>266 775</b>	<b>270 816</b>	<b>(0.8)</b>

Tables 6 and 7 above summarise payments and estimates for Programme 1: Administration from the 2022/23 to 2028/29 financial years. Expenditure for the programme increased from R238.398 million in 2022/23 to the revised estimate of R311.597 million in 2025/26 due to provision for Improvement of Condition of Services (ICS) and chamber upgrades. In the 2026/27 financial year, the budget decrease by 0.8 per cent due to restoration of Goods and Services baseline.

Expenditure on Compensation of employees increased from R172.077 million in 2022/23 to a revised estimate of R206.329 million in 2025/26 due to the provision for Improvement on Cost Living Services (ICS). In 2026/27, the budget will increase by 3.7 per cent mainly due to reprioritisation to fund organogram review and wellness services.

Expenditure on Goods and services increased from R50.726 million in 2022/23 to a revised estimate of R75.929 million in 2025/26 due to rollover funding for accruals, operational costs, maintenance and licencing of ERP system. In 2026/27, the budget is projected to decrease by 13.6 per cent due to restoration of baseline and impact of budget cuts.

No provision for transfers over the 2026 MTEF period.

Payments for capital assets increased from R13.711 million in 2022/23 to the revised estimate of R29.339 million in 2025/26 due to provision for full implementation of Enterprise Resource Planning system and ICT infrastructure upgrade. In the 2026/27, budget for the capital assets will increase by 0.9 per cent due to progress made towards finalisation of chamber upgrades.

## 2026 Estimates of Provincial Revenue and Expenditure

### Service Delivery Measures

**Table 8: Selected service delivery measures for the programme: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Institutional Strategic Plan Implemented	1	1	1	1
Institutional Annual Performance Plan Implemented	1	1	1	1
Institutional Operational Plan implemented	1	1	1	1

Table 8 above provides selected service delivery measures for Programme: Administration over the 2026 MTEF period. The programme will continue to assess the compliance and efficiency of departmental processes and controls.

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

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

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

**Table 9: Summary of payments and estimates by sub-programme: Programme 2 – Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Facilities and Benefits	11 874	15 223	14 598	13 095	13 095	14 509	22 027	20 011	24 498	51.8
2. Political Support Services	165 072	170 854	178 700	184 033	199 087	197 673	199 990	224 620	247 406	1.2
<b>Total payments and estimates</b>	<b>176 946</b>	<b>186 077</b>	<b>193 298</b>	<b>197 128</b>	<b>212 182</b>	<b>212 182</b>	<b>222 017</b>	<b>244 631</b>	<b>271 904</b>	<b>4.6</b>

**Table 10: Summary of payments and estimates by economic classification: Programme 2 – Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>60 469</b>	<b>65 565</b>	<b>60 878</b>	<b>79 565</b>	<b>69 024</b>	<b>69 024</b>	<b>84 454</b>	<b>102 079</b>	<b>117 227</b>	<b>22.4</b>
Compensation of employees	55 041	57 040	53 594	73 777	63 236	63 236	72 660	93 269	108 632	14.9
Goods and services	5 428	8 525	7 284	5 788	5 788	5 788	11 794	8 810	8 595	103.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>116 449</b>	<b>120 512</b>	<b>132 420</b>	<b>117 563</b>	<b>143 158</b>	<b>143 158</b>	<b>137 563</b>	<b>142 552</b>	<b>154 677</b>	<b>(3.9)</b>
Provinces and municipalities	150	50	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 299	120 462	132 403	117 563	143 158	143 158	137 563	142 552	154 677	(3.9)
Households	-	-	17	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>176 946</b>	<b>186 077</b>	<b>193 298</b>	<b>197 128</b>	<b>212 182</b>	<b>212 182</b>	<b>222 017</b>	<b>244 631</b>	<b>271 904</b>	<b>4.6</b>

Tables 9 and 10 above provide summary of payments and estimates for Programme 2: Facilities for Members and Political Parties from 2022/23 to 2028/29 financial years. Expenditure for the programme increased from R176.946 million in 2022/23 to the revised estimate of R212.182 million in 2025/26 due to

provision for ICS; benefits to Public Office Bearers and increase in Transfers to Political Parties. In 2026/27 financial year, the budget increases by 4.6 per cent for the same reason.

Compensation of employees' budget increased from R55.041 million in 2022/23 to the revised estimate of R63.236 million in 2025/26 due to provision of cost-of-living adjustment. In 2026/27 financial year budget increases by 14.9 per cent due to the cost of living adjustments and filling of vacant posts.

Goods and services expenditure increased from R5.428 million in 2022/23 to a revised estimate of R5.788 million in the 2025/26 due to provision for inflation. In 2026/27, the budget increases by 103.8 per cent due to reprioritisation for Members' benefits.

Expenditure on Transfers and subsidies increased from R116.449 million in 2022/23 to the revised estimates of R143.158 million in 2025/26 due to additional funding to political parties following the increase of seats from 63 to 72 post 2024 Government elections. In 2026/27 financial year, the budget decreases by 3.9 per cent due to restoration of baseline.

### Service Delivery Measures

**Table11: Service delivery measures by programme: Facilities for Member and Political Parties**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Reports on support provided to Mps compiled	4	4	4	4
Reports on management of financial affairs of political parties	4	4	4	4

Table 11 above shows the selected service delivery measures for Programme 2 - Facilities for Members and Political Parties over the 2026 MTEF. The performance indicators remain constant for the period. The institution will continue to provide support to the Members of the Provincial Legislature and manage financial affairs of the political parties represented at Legislature.

### 8.3 Programme 3: Parliamentary Services

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

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

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**Table 12: Summary of payments and estimates by sub-programme: Programme 3 - Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Research Services	28 747	31 423	33 808	30 603	30 603	30 603	34 802	34 070	35 602	13.7
2. House proceedings	7 515	8 221	10 046	8 276	8 276	8 276	8 146	10 436	10 904	(1.6)
3. Committee Services	47 026	54 641	59 852	68 911	71 114	66 560	72 160	79 890	73 191	8.4
4. Legal Services	6 709	12 564	11 847	13 792	12 949	15 858	13 160	16 606	17 353	(17.0)
5. National Council of Provinces (NCOF)	3 496	4 217	4 464	7 664	7 664	7 664	7 094	13 439	14 045	(7.4)
6. Public Participation and Awareness	20 296	22 568	32 064	29 145	32 653	35 080	41 163	54 320	56 765	17.3
7. Hansard and Language Services	5 545	6 629	7 091	7 565	9 413	8 631	6 705	13 269	13 866	(22.3)
<b>Total payments and estimates</b>	<b>119 334</b>	<b>140 263</b>	<b>159 172</b>	<b>165 956</b>	<b>172 672</b>	<b>172 672</b>	<b>183 230</b>	<b>222 030</b>	<b>221 726</b>	<b>6.1</b>

**Table 13: Summary of payments and estimates by economic classification: Programme 3 - Parliamentary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>119 334</b>	<b>140 130</b>	<b>157 984</b>	<b>165 956</b>	<b>172 672</b>	<b>172 672</b>	<b>183 230</b>	<b>222 030</b>	<b>221 726</b>	<b>6.1</b>
Compensation of employees	92 179	99 821	108 028	112 730	112 730	112 730	123 078	143 483	145 092	9.2
Goods and services	27 155	40 309	49 956	53 226	59 942	59 942	60 152	78 547	76 634	0.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>133</b>	<b>1 188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	133	1 188	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>119 334</b>	<b>140 263</b>	<b>159 172</b>	<b>165 956</b>	<b>172 672</b>	<b>172 672</b>	<b>183 230</b>	<b>222 030</b>	<b>221 726</b>	<b>6.1</b>

Tables 12 and 13 above give summary of payments and estimates for Programme 3: Parliamentary Services from 2022/23 to 2028/29 financial years. Expenditure increased from R119.334 million in 2022/23 to a revised estimate of R172.672 million in 2025/26 financial year due to provision for core activities and other constitutional mandates. In 2026/27 financial year, the budget increases by 6.1 per cent due to additional funding towards capacitation on critical posts to be filled in the 2026/27.

Compensation of employees' expenditure increased from R92.179 million in 2022/23 to the revised estimate of R112.730 million in 2025/26 due to payment of the cost-of-living adjustments. In the 2026/27 financial year, the budget increase by 9.2 per cent due to provision warm bodies and filling of critical vacancies.

Goods and services expenditure increased from R27.155 million in the 2022/23 to the revised estimate of R59.942 million in 2025/26 due to increase in expenditure for committee services and public awareness programmes. In 2026/27 financial year, the budget increases by 0.4 per cent for the same reason.

No provision for the Transfers and subsidies over 2026 MTEF period

## Service Delivery Measures

**Table 14: Service delivery measures by programme: Parliamentary Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Budget Votes, APPs, and Strategic Plans considered by Portfolio Committees	14	14	14	14
Annual Reports of various governments considered by Portfolio Committees	14	14	14	14
Reports on Audit Reports considered by Standing Committee on Public Accounts (SCOPA)	1	1	1	1
Reports on public education programme	4	4	4	4
Reports on petitions compiled	4	4	4	4
House Resolutions communicated to departments	39	39	39	39
Reports on translation services provided	4	4	4	4
Report on Bills processed for consideration by the Legislature	20	20	20	20

Table 14 above shows the service delivery measures for Programme 3 - Parliamentary Services over the 2026 MTEF period. The institution will continue considering the budget votes, annual performance plans and policy speeches for the Votes. Furthermore, the institution will communicate house resolutions and projects to enact bills for consideration each year of the 2026 MTEF period.

### 8.4 Direct Charge on the Provincial Revenue Fund

**Objective:** Remuneration of public office bearers

## 2026 Estimates of Provincial Revenue and Expenditure

**Table 15: Summary of payments and estimates: Direct Charge on the Provincial Revenue Fund**

	Audited outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term receipts estimate			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Direct Charge on Provincial Revenue Fund	75 050	79 335	106 741	94 693	102 674	102 674	96 531	102 919	95 075	(6.0)
Total economic classification	75 050	79 335	106 741	94 693	102 674	102 674	96 531	102 919	95 075	(6.0)

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

	Audited outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term receipts estimate			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Current payments	71 733	74 355	87 514	94 693	94 693	94 693	96 531	102 919	95 075	1.9
Compensation of employees	71 733	74 355	87 514	94 693	94 693	94 693	96 531	102 919	95 075	1.9
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 311	4 978	19 227	-	7 981	7 981	-	-	-	(100.0)
Provinces and municipalities	-	-	177	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 311	4 978	19 050	-	7 981	7 981	-	-	-	(100.0)
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	6	2	-	-	-	-	-	-	-	-
Total economic classification	75 050	79 335	106 741	94 693	102 674	102 674	96 531	102 919	95 075	(6.0)

Table 15 and 16 above provide a summary and estimates for Direct Charge from 2022/23 to 2028/29 financial years. Expenditure increased R75.050 million in 2022/23 to the revised estimate of R102.674 million in 2025/26 financial year due to the increase in number of MPLs post 2024 Government elections. The budgets decrease by 6 per cent due to restoration of baseline for Members remuneration.

Compensation of employee's budget increased from R71.733 million in 2022/23 to the revised estimate of R94.693 million in 2025/26 for the same reason cited above. In 2026/27 financial year, Compensation of employee's budget increases by 1.9 per cent due to provision for ICS.

Expenditure increased for the Transfers and subsidies increased from R3.311 million in 2022/23 to a revised estimate of R7.981 million in 2025/26 due to once off provision for the exiting MPLs. No provision for the 2026 MTEF period.

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

Table 17: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 - 2028/29		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 7	158	64 378	158	63 620	158	64 899	90	40	130	100 062	125	101 819	135	93 768	135	92 768	1.3%	-2.5%	18.3%
8 - 10	64	60 835	64	62 103	64	54 961	33	-	33	37 266	30	33 480	38	23 969	38	147 734	4.8%	58.3%	13.3%
11 - 12	63	106 037	63	105 123	63	161 087	92	14	106	184 345	100	170 025	117	140 330	117	139 105	3.3%	-9.0%	29.6%
13 - 16	84	143 236	84	150 781	93	142 049	39	52	91	127 337	90	161 115	95	257 306	95	146 232	1.4%	4.7%	33.8%
Other	10	16 544	10	21 645	10	18 047	14	-	14	27 988	14	39 712	5	25 575	5	25 395	-29.1%	-3.2%	5.0%
<b>Total</b>	<b>379</b>	<b>391 030</b>	<b>379</b>	<b>403 272</b>	<b>388</b>	<b>441 043</b>	<b>268</b>	<b>106</b>	<b>374</b>	<b>476 988</b>	<b>359</b>	<b>506 131</b>	<b>390</b>	<b>540 948</b>	<b>390</b>	<b>551 234</b>	<b>1.4%</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	182	172 077	182	172 056	182	191 907	170	2	172	223 113	161	211 018	178	248 324	178	262 590	1.1%	5.6%	46.8%
2. Facilities for Members and Political Parties	66	55 041	66	57 040	66	53 594	12	52	64	73 860	61	73 025	64	75 039	64	74 039	-	0.1%	14.2%
3. Parliamentary Services	79	92 179	79	99 821	79	108 028	77	-	77	111 914	76	125 557	87	114 666	87	114 261	4.2%	0.7%	21.7%
Direct charges	52	71 733	52	74 355	61	87 514	9	52	61	68 101	61	96 531	61	102 919	61	100 344	-	13.8%	17.3%
<b>Total</b>	<b>379</b>	<b>391 030</b>	<b>379</b>	<b>403 272</b>	<b>388</b>	<b>441 043</b>	<b>268</b>	<b>106</b>	<b>374</b>	<b>476 988</b>	<b>359</b>	<b>506 131</b>	<b>390</b>	<b>540 948</b>	<b>390</b>	<b>551 234</b>	<b>1.4%</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	379	391 030	379	403 272	388	441 043	268	106	374	476 988	359	506 131	390	540 948	390	551 234	1.4%	4.9%	100.0%
<b>Total</b>	<b>379</b>	<b>391 030</b>	<b>379</b>	<b>403 272</b>	<b>388</b>	<b>441 043</b>	<b>268</b>	<b>106</b>	<b>374</b>	<b>476 988</b>	<b>359</b>	<b>506 131</b>	<b>390</b>	<b>540 948</b>	<b>390</b>	<b>551 234</b>	<b>1.4%</b>	<b>4.9%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 17 above provides detailed information on personnel numbers and costs by component from the 2022/23 to the 2028/29 financial years. The personnel numbers decreased from 379 in 2022/23 to the revised estimates of 374 warm bodies in 2025/26.

### 9.2 Training

Table 18: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	379	379	388	374	374	374	359	390	390	(4.0)
Number of personnel trained	241	241	241	241	241	241	241	241	241	0.0
of which										
Male	117	117	117	117	117	117	117	117	117	0.0
Female	124	124	124	124	124	124	124	124	124	0.0
Number of training opportunities	140	140	140	140	140	140	140	140	140	0.0
of which										
Tertiary	50	50	50	50	50	50	50	50	50	0.0
Workshops	32	32	32	32	32	32	32	32	32	0.0
Seminars	16	16	16	16	16	16	16	16	16	0.0
Other	42	42	42	42	42	42	42	42	42	0.0
Number of bursaries offered	100	100	100	100	100	100	100	100	100	0.0
Number of interns appointed	65	65	65	65	65	65	65	65	65	0.0
Number of learnerships appointed	30	30	30	30	30	30	30	30	30	0.0
Number of days spent on training	32	32	32	32	32	32	32	32	32	0.0
<b>Payments on training by programme</b>										
1. Administration	-	3 140	2 500	2 419	2 419	2 419	1 699	1 775	1 855	(29.8)
2. Facilities for Members and Political Parties	-	-	-	-	-	-	-	-	-	-
3. Parliamentary Services	-	138	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>-</b>	<b>3 278</b>	<b>2 500</b>	<b>2 419</b>	<b>2 419</b>	<b>2 419</b>	<b>1 699</b>	<b>1 775</b>	<b>1 855</b>	<b>(29.8)</b>

Table 18 above reflects the information on training per programme and components. Training expenditure increased from nil in 2022/23 to a revised estimate of R2.419 million in the 2025/26 financial year. In 2026/27 the budget decreases by 29.8 per cent.

### 9.3 Structural changes

None

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Provincial Legislature**

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	<b>254</b>	<b>256</b>	<b>-248</b>	<b>231</b>	<b>231</b>	<b>145</b>	<b>242</b>	<b>253</b>	<b>264</b>	<b>66.9</b>
Sale of goods and services produced by department (excluding capital assets)	254	256	-248	231	231	145	242	253	264	66.9
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	254	256	-248	231	231	145	242	253	264	66.9
Of which										
Commission on insurance	254	256	-248	231	231	145	242	253	264	66.9
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Interest, dividends and rent on land</b>	<b>488</b>	<b>287</b>	<b>-799</b>	<b>119</b>	<b>119</b>	<b>659</b>	<b>124</b>	<b>130</b>	<b>136</b>	<b>(81.2)</b>
Interest	488	287	-799	119	119	659	124	130	136	(81.2)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>239</b>	<b>60</b>	<b>-599</b>	<b>252</b>	<b>252</b>	<b>130</b>	<b>263</b>	<b>274</b>	<b>286</b>	<b>102.3</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	239	60	-599	252	252	130	263	274	286	102.3
<b>Transactions in financial assets and liabilities</b>	<b>1</b>	<b>-6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total departmental receipts</b>	<b>983</b>	<b>597</b>	<b>-1 646</b>	<b>602</b>	<b>602</b>	<b>934</b>	<b>629</b>	<b>657</b>	<b>686</b>	<b>(32.7)</b>

# 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>474 339</b>	<b>504 769</b>	<b>566 162</b>	<b>604 446</b>	<b>618 647</b>	<b>618 647</b>	<b>643 662</b>	<b>682 993</b>	<b>694 298</b>	<b>4.0</b>
Compensation of employees	391 030	403 272	441 043	487 529	476 988	476 988	506 131	540 948	551 234	6.1
Salaries and wages	325 648	333 943	368 508	411 441	400 900	399 531	434 256	496 358	509 637	8.7
Social contributions	65 382	69 329	72 535	76 088	76 088	77 457	71 875	44 590	41 597	(7.2)
Goods and services	83 309	101 497	125 119	116 917	141 659	141 659	137 531	142 045	143 064	(2.9)
Administrative fees	954	1 141	1 001	200	760	814	880	498	520	8.1
Advertising	1 628	1 912	3 580	6 406	3 656	7 111	7 765	2 855	2 983	9.2
Minor assets	197	42	34	2 190	1 338	666	827	864	903	24.2
Audit costs: External	5 896	5 929	5 589	5 000	8 780	6 254	8 245	8 616	9 004	31.8
Bursaries: Employees	609	999	2 174	2 100	1 950	1 706	1 369	1 431	1 495	(19.8)
Catering: Departmental activities	2 189	7 255	11 848	7 780	7 518	8 241	8 358	6 234	6 515	1.4
Communication (G&S)	1 204	966	1 921	1 300	2 350	1 756	3 347	4 736	4 948	90.6
Computer services	15 508	12 335	13 199	8 549	20 045	19 534	13 205	16 684	17 435	(32.4)
Consultants: Business and advisory services	4 346	4 199	2 978	7 783	6 055	5 404	12 363	4 872	5 092	128.8
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	97	-	666	2 200	1 515	1 039	1 859	1 943	2 030	78.9
Science and technological services	-	76	-	-	-	-	-	-	-	-
Contractors	130	1 020	883	-	1 015	1 765	373	326	340	(78.9)
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	133	139	145	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 601	1 759	1 934	-	-	155	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	619	256	3 086	2 590	1 655	1 751	1 624	1 697	1 774	(7.3)
Consumables: Stationery, printing and office supplies	457	317	584	1 000	1 000	1 056	757	918	960	(28.3)
Operating leases	9 675	8 684	8 431	6 499	7 382	6 143	8 377	11 163	11 054	36.4
Rental and hiring	3 875	381	7 469	2 271	220	5 022	7 214	39 113	38 374	43.6
Property payments	290	-	1 155	800	1 025	327	1 102	629	657	237.0
Transport provided: Departmental activity	-	42 337	-	-	-	-	-	-	-	-
Travel and subsistence	31 834	726	54 305	43 079	60 468	63 558	55 713	34 451	33 053	(12.3)
Training and development	-	3 278	254	2 419	765	255	1 699	1 775	1 855	566.3
Operating payments	2 036	-	4 028	2 382	3 417	2 037	2 221	3 064	3 888	13.9
Venues and facilities	164	7 885	-	12 369	10 745	7 065	-	37	39	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>121 609</b>	<b>128 312</b>	<b>157 132</b>	<b>117 563</b>	<b>151 139</b>	<b>151 139</b>	<b>137 563</b>	<b>142 552</b>	<b>154 677</b>	<b>(9.0)</b>
Provinces and municipalities	301	50	177	-	-	-	-	-	-	-
Provinces	301	50	177	-	-	-	-	-	-	-
Provincial Revenue Funds	150	50	-	-	-	-	-	-	-	-
Provincial agencies and funds	151	-	177	-	-	-	-	-	-	-
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	116 299	120 462	132 403	117 563	143 158	143 158	137 563	142 552	154 677	(3.9)
Households	5 009	7 800	24 552	-	7 981	7 981	-	-	-	(100.0)
Social benefits	259	-	-	-	-	-	-	-	-	-
Other transfers to households	4 750	7 800	24 552	-	7 981	7 981	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>13 711</b>	<b>3 159</b>	<b>13 241</b>	<b>28 501</b>	<b>29 339</b>	<b>29 339</b>	<b>29 612</b>	<b>10 810</b>	<b>10 546</b>	<b>0.9</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 576	2 764	13 241	28 501	29 339	29 339	29 612	10 810	10 546	0.9
Transport equipment	-	-	1 487	-	-	1 964	674	-	-	(65.7)
Other machinery and equipment	5 576	2 764	11 754	28 501	29 339	27 375	28 938	10 810	10 546	5.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 135	395	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>69</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>609 728</b>	<b>636 246</b>	<b>736 535</b>	<b>750 510</b>	<b>799 125</b>	<b>799 125</b>	<b>810 837</b>	<b>836 355</b>	<b>859 521</b>	<b>1.5</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>222 803</b>	<b>224 719</b>	<b>259 786</b>	<b>264 232</b>	<b>282 258</b>	<b>282 258</b>	<b>279 447</b>	<b>255 965</b>	<b>260 270</b>	<b>(1.0)</b>
Compensation of employees	172 077	172 056	191 907	206 329	206 329	206 329	213 862	201 277	202 435	3.7
Salaries and wages	143 823	143 101	160 827	175 615	175 615	174 400	183 399	183 170	188 512	5.2
Social contributions	28 254	28 955	31 080	30 714	30 714	31 929	30 463	18 107	13 923	(4.6)
Goods and services	50 726	52 663	67 879	57 903	75 929	75 929	65 585	54 688	57 835	(13.6)
Administrative fees	953	910	795	200	760	814	880	188	196	8.1
Advertising	970	1 282	2 040	2 100	1 440	4 044	2 149	588	614	(46.9)
Minor assets	197	42	34	2 190	1 338	666	827	864	903	24.2
Audit costs: External	5 896	5 929	5 589	5 000	8 780	6 254	8 245	8 616	9 004	31.8
Bursaries: Employees	609	999	2 174	2 100	1 950	1 706	1 369	1 431	1 495	(19.8)
Catering: Departmental activities	321	548	1 606	1 153	836	1 582	1 397	1 664	1 739	(11.7)
Communication (G&S)	1 204	966	1 921	1 300	2 350	1 756	3 347	3 594	3 755	90.6
Computer services	15 508	12 335	13 199	8 549	20 045	19 534	13 205	16 684	17 435	(32.4)
Consultants: Business and advisory services	3 298	3 435	2 300	6 986	5 166	4 575	10 736	4 364	4 560	134.7
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	104	1 020	883	-	815	1 565	32	97	101	(98.0)
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	1 601	1 759	1 934	-	-	155	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	619	256	3 086	2 590	1 640	1 751	1 624	1 697	1 774	(7.3)
Consumables: Stationery, printing and office supplies	457	317	584	1 000	1 000	1 046	757	791	827	(27.6)
Operating leases	8 275	4 893	7 177	3 056	5 439	4 200	6 361	4 598	4 805	51.5
Rental and hiring	2 523	381	3 745	-	15	968	1 013	930	972	4.6
Property payments	290	-	660	800	1 025	313	1 102	629	657	252.1
Transport provided: Departmental activity	-	10 652	-	-	-	-	-	-	-	-
Travel and subsistence	5 859	316	16 632	12 224	17 764	20 879	8 968	3 365	3 517	(57.0)
Training and development	-	3 140	254	2 419	765	255	1 699	1 775	1 855	566.3
Operating payments	1 878	-	3 266	1 988	3 023	1 508	1 874	2 776	3 587	24.3
Venues and facilities	164	3 483	-	4 248	1 778	2 358	-	37	39	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 849</b>	<b>2 689</b>	<b>4 297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	151	-	-	-	-	-	-	-	-	-
Provinces	151	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	151	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 698	2 689	4 297	-	-	-	-	-	-	-
Social benefits	259	-	-	-	-	-	-	-	-	-
Other transfers to households	1 439	2 689	4 297	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 711</b>	<b>3 159</b>	<b>13 241</b>	<b>28 501</b>	<b>29 339</b>	<b>29 339</b>	<b>29 612</b>	<b>10 810</b>	<b>10 546</b>	<b>0.9</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 576	2 764	13 241	28 501	29 339	29 339	29 612	10 810	10 546	0.9
Transport equipment	-	-	1 487	-	-	1 964	674	-	-	(65.7)
Other machinery and equipment	5 576	2 764	11 754	28 501	29 339	27 375	28 938	10 810	10 546	5.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 135	395	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>35</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238 398</b>	<b>230 571</b>	<b>277 324</b>	<b>292 733</b>	<b>311 597</b>	<b>311 597</b>	<b>309 059</b>	<b>266 775</b>	<b>270 816</b>	<b>(0.8)</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>60 469</b>	<b>65 565</b>	<b>60 878</b>	<b>79 565</b>	<b>69 024</b>	<b>69 024</b>	<b>84 454</b>	<b>102 079</b>	<b>117 227</b>	<b>22.4</b>
Compensation of employees	55 041	57 040	53 594	73 777	63 236	63 236	72 660	93 269	108 632	14.9
Salaries and wages	45 372	46 580	44 571	62 317	51 776	51 708	60 255	89 132	104 309	16.5
Social contributions	9 669	10 460	9 023	11 460	11 460	11 528	12 405	4 137	4 323	7.6
Goods and services	5 428	8 525	7 284	5 788	5 788	5 788	11 794	8 810	8 595	103.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	157	203	200	200	195	150	-	-	(23.1)
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/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	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	1 400	3 791	1 254	3 443	1 943	1 943	2 016	6 565	6 249	3.8
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	4 577	-	-	-	-	-	-	-	-
Travel and subsistence	3 866	-	5 822	2 145	3 645	3 650	9 628	2 245	2 346	163.8
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	5	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>116 449</b>	<b>120 512</b>	<b>132 420</b>	<b>117 563</b>	<b>143 158</b>	<b>143 158</b>	<b>137 563</b>	<b>142 552</b>	<b>154 677</b>	<b>(3.9)</b>
Provinces and municipalities	150	50	-	-	-	-	-	-	-	-
Provinces	150	50	-	-	-	-	-	-	-	-
Provincial Revenue Funds	150	50	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 299	120 462	132 403	117 563	143 158	143 158	137 563	142 552	154 677	(3.9)
Households	-	-	17	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	17	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>176 946</b>	<b>186 077</b>	<b>193 298</b>	<b>197 128</b>	<b>212 182</b>	<b>212 182</b>	<b>222 017</b>	<b>244 631</b>	<b>271 904</b>	<b>4.6</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>119 334</b>	<b>140 130</b>	<b>157 984</b>	<b>165 956</b>	<b>172 672</b>	<b>172 672</b>	<b>183 230</b>	<b>222 030</b>	<b>221 726</b>	<b>6.1</b>
Compensation of employees	92 179	99 821	108 028	112 730	112 730	112 730	123 078	143 483	145 092	9.2
Salaries and wages	76 985	82 843	89 839	92 252	92 252	92 166	98 421	125 683	126 492	6.8
Social contributions	15 194	16 978	18 189	20 478	20 478	20 564	24 657	17 800	18 600	19.9
Goods and services	27 155	40 309	49 956	53 226	59 942	59 942	60 152	78 547	76 634	0.4
Administrative fees	1	231	206	-	-	-	-	310	324	
Advertising	658	630	1 540	4 306	2 216	3 067	5 616	2 267	2 369	83.1
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1 706	6 550	10 039	6 427	6 482	6 464	6 811	4 570	4 776	5.4
Communication (G&S)	-	-	-	-	-	-	-	1 142	1 193	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	1 048	764	678	797	889	829	1 627	508	532	96.3
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	97	-	666	2 200	1 515	1 039	1 859	1 943	2 030	78.9
Science and technological services	-	76	-	-	-	-	-	-	-	
Contractors	26	-	-	-	200	200	341	229	239	70.5
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	133	139	145	
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	-	-	-	-	15	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	10	-	127	133	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	1 352	-	3 724	2 271	205	4 054	6 201	38 183	37 402	53.0
Property payments	-	-	495	-	-	14	-	-	-	(100.0)
Transport provided: Departmental activity	-	27 108	-	-	-	-	-	-	-	
Travel and subsistence	22 109	410	31 851	28 710	39 059	39 029	37 117	28 841	27 190	(4.9)
Training and development	-	138	-	-	-	-	-	-	-	
Operating payments	158	-	757	394	394	529	447	288	301	(15.5)
Venues and facilities	-	4 402	-	8 121	8 967	4 707	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>-</b>	<b>133</b>	<b>1 188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	133	1 188	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	133	1 188	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>119 334</b>	<b>140 263</b>	<b>159 172</b>	<b>165 956</b>	<b>172 672</b>	<b>172 672</b>	<b>183 230</b>	<b>222 030</b>	<b>221 726</b>	<b>6.1</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.2A: Payments and estimates by economic classification: Direct Charge

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>71 733</b>	<b>74 355</b>	<b>87 514</b>	<b>94 693</b>	<b>94 693</b>	<b>94 693</b>	<b>96 531</b>	<b>102 919</b>	<b>95 075</b>	<b>1.9</b>
Compensation of employees	71 733	74 355	87 514	94 693	94 693	94 693	96 531	102 919	95 075	1.9
Salaries and wages	59 468	61 419	73 271	81 257	81 257	81 257	92 181	98 373	90 324	13.4
Social contributions	12 265	12 936	14 243	13 436	13 436	13 436	4 350	4 546	4 751	(67.6)
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/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	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 311</b>	<b>4 978</b>	<b>19 227</b>	<b>-</b>	<b>7 981</b>	<b>7 981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Provinces and municipalities	-	-	177	-	-	-	-	-	-	-
Provinces	-	-	177	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	177	-	-	-	-	-	-	-
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	3 311	4 978	19 050	-	7 981	7 981	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 311	4 978	19 050	-	7 981	7 981	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>75 050</b>	<b>79 335</b>	<b>106 741</b>	<b>94 693</b>	<b>102 674</b>	<b>102 674</b>	<b>96 531</b>	<b>102 919</b>	<b>95 075</b>	<b>(6.0)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Dr Beyers Naude	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Mbashe	-	-	-	-	-	-	-	-	-	-
Mquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amehlahi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Inxuba Yehemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Erelaheni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	-	-	-	-	-	-	-	-	-	-
Enoch Mgijima	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mthonfo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Mabhele	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Nbankulu	-	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
Unallocated	609 728	636 246	736 535	750 510	799 125	799 125	810 837	836 355	859 521	1.5
Total transfers to municipalities	609 728	636 246	736 535	750 510	799 125	799 125	810 837	836 355	859 521	1.5

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