

Vote 02

Limpopo Legislature

To be appropriated by Vote in 2026/27

R 674 164 000

Direct Charge

R81 305 000

Responsible Executive Authority

Speaker of the Legislature

Administrating Institution

Limpopo Legislature

Accounting Officer

Secretary to the Legislature

Overview

Vision

A capable and representative Legislature that aspires to unite and improve the lives of the people of Limpopo.

Mission

The Legislature is an autonomous institution and an agent for transformation that strives to make impactful laws for the citizens of the province; Hold the executive arm of government accountable through oversight; and have effective, efficient, and meaningful participation of the citizens in the law-making process.

Values

VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one's business
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community
Integrity	Living these values means that the Members and staff will display behaviour, attitudes, and actions informed by honesty, commitment to the legislature, its policies, procedures, and process.
Responsiveness	The quality of responding quickly and positively
Transparency	The obligation to act in an open and transparent manner

Main Services

- Oversight over the executive arm of Provincial Government.
- Law-making.

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- Public Participation and Petitions
- Consider, pass, amend, or reject any bill before the Legislature, with the exclusion of money bills.
- Ensures that all provincial executive organs of state, as well as Local Government in the province, are accountable. This is done through conducting oversight over the executives.
- Facilitate public participation in law-making processes and address petitions brought before the Legislature; and
- Provide financial and administrative assistance to each party represented in the Legislature.

The demand for the Legislature's core mandate, including oversight, law-making, public participation, and support to political parties, is expected to increase due to growing public expectations for improved governance and accountability. This will require enhanced oversight mechanisms, improved public engagement platforms, and stronger support for legislative processes. To respond to these demands, the institution has allocated financial resources towards priority programmes, infrastructure improvement, asset replacement, and capacity development. Efforts are also being made to strengthen personnel capacity by filling funded vacancies. However, resource constraints, including unfunded critical posts and procurement challenges, may affect service delivery efficiency. The institution will continue to prioritise efficient use of available resources to support its constitutional mandate.

Legislative mandates

- The Constitution of the Republic of South Africa, 1996.
- The Financial Management of Parliament and Provincial Legislatures Act (Act 10 of 2009).
- Critical Infrastructure Protection Act. 2019
- National Key Point Act, 102 of 1980

Review of the current financial year (2025/26)

The main activities undertaken by the Legislature up to the end of the 3rd quarter of the 2025/26 financial year are outlined in the paragraph below:

Oversight - The Legislature was able to effectively exercise its oversight mandate in the three quarters of the 2025/26 financial year by ensuring that 100 percent of planned oversight visits were conducted. These are crucial engagements with the Executive where Departmental reports were scrutinized to ensure that services were delivered as per annual performance plans tabled in the House. The Legislature also tabled 100 percent of the reports in the House within the prescribed time, on the outcome of the above engagements with government Departments and entities. These are very useful reports which outline the committees' findings and recommendations for improvement of service delivery to the citizens of the Limpopo Province. Financial accountability is critical for the overall sound financial management in the provincial administration.

Public participation – 100 percent of public hearings were conducted in which the institution consulted with communities on bills and issues that are critical for the advancement of democracy and the welfare of the people. 100 percent of petitions were received, acknowledged, and referred to departments and entities for action or feedback timeously. These petitions cover a wide range of issues, most of which are service delivery-related. In line with the Petitions Act, the relevant committee of the legislature will adjudicate on the issues to ensure that challenges facing our communities are addressed. Following the outcome of this process, 100 percent have been processed. This marks a positive development for service delivery and development as the people's needs are attended to and addressed.

ERP and Chamber System –The implementation of the ERP and Chamber system is completed. The institution has successfully implemented SageX3 financial and Sage 300 People payroll systems. Finance and HR staff have been trained on various modules of the systems, while refresher training and skills transfer are ongoing. Sage servers are more than 6 years old and need replacement, and the enhancement of application control is underway.

Capacity building for Members and staff - Additional trainings have been offered and funded by the Legislative Sector Support. Members of the Legislature have been capacitated in several areas that are critical to their oversight responsibilities.

Outlook for the coming financial year (2026/27)

In the coming financial year (2026/27), the Legislature will be focusing on the following critical areas, as outlined below:

ERP System - In support of the ERP system, the IT infrastructure continuously needs revamping to ensure effective and efficient capacity of the ERP system. This may involve the

replacement or enhancement of some of the IT hardware and software. There is a need to migrate to the cloud to minimise the system downtime.

Implementation of the National Key Point (NKP) - The Legislature is one of the institutions in South Africa that has been declared a National Key Point (NKP). The implication of the above is that security remains one of the key priorities of the Legislature. Noting that security is broad, there is however, some minimum NKP standards that the Legislature must comply with. During the 2026/27 financial year, the Legislature will continue to engage the Provincial Department of Public Works and relevant institutions for the implementation of the National Key Point project to ensure full compliance. The demarcation fence, access road, guardhouse, and pavement will be done by Public Works. Other economic options, such as paving the road, may also be considered to ensure that the project is completed within a reasonable timeframe.

Implementation of Sector Oversight Model (SOM) - The Legislature is required to intensify the implementation of the Sector Oversight Model (SOM), which has been the product of all Legislatures and the National Parliament. The phased-in approach will be followed to ensure adequate support to Committees, and the full implementation, therefore, is anticipated over the Media Term Expenditure Framework (MTEF) period. Although progress has been made regarding some positions, there is still a need to fill critical outstanding vacancies in line with the reviewed structure. The review of the organizational structure has been concluded and aims to respond to the Five (5) year strategic plan of the Legislative.

Provision of Political Party Funding - The Legislature is expected to provide financial assistance to political parties. The provision of funds to all parties represented at the Legislature is essential for parties to do their political work appropriately. Regulations on political party funding have been developed by the National Parliament to regulate the funding for political parties.

Capacity building for Members and staff – The Legislature will continue with capacity building programmes, particularly on issues related to oversight, accountability, rules and procedures, public debate, public education and awareness, system-related, finance, ethics, etc. These kinds of interventions will require additional funding in order to successfully implement effective capacity-building programmes to address the needs of the Legislature. Members of the Legislature will be capacitated on several areas which are critical to their oversight responsibilities. More workshops and training will be provided in the financial year to continue with the capacity building started in the previous financial year.

Oversight, public participation, and law-making - The Legislature will continue to support Members in the execution of their functions as mandated by the Constitution. These involve oversight visits and public participation in law making process. Support, in line with the SOM Model, will also be provided for Members' participation on NCOP, public hearings, and sectoral parliaments as part of "Taking Parliament to the People".

Reprioritisation

The Legislature has reprioritised R105.823 million and R102.270 million in the 2026/27 and 2027/28 financial years, respectively. The reprioritisation is mainly to fund the shortfalls in programmes and alignment to the strategic plan of the Institution.

The reprioritisation was to address the shortfall within the same programme as follows:

Programme	2026/2027 R'000	2027/2028 R'000
<i>Administration</i>	25 605	65
<i>Facilities for Members and Political Parties</i>	49 826	34 032
<i>Parliamentary Services</i>	30 394	32 339
Total	105 825	98 356

Procurement

Procurement of Capital Assets

Purchase of furniture and equipment

The procurement process of laptops for MPLs, in preparation for the 7th Legislature, has been concluded. The Legislature is also in the process of procuring furniture for the support staff of additional new parties in the Legislature, pool cars for Members, and the replacement of outworn boardroom chairs.

The procurement of the chamber system

The Chamber system and video recordings have been completed. The staff will be trained on the use of the Chamber System while maintenance is continuous.

Other procurements

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The chairs for the chamber have been delivered and the temporary chairs that were at the chamber, have been allocated to the boardrooms. The Legislature working with the Department of Public Works, is in the process of repairing the office building.

Over the MTEF period, the institution will undertake the following major procurement projects: **Motor Vehicles – R3.085 million**-Provision has been made for the replacement of fully depreciated fleet vehicles and the procurement of Members' pool cars to ensure operational efficiency.

Furniture and Other Machinery and Equipment – R13.040 million-Funds have been allocated to address current working tools, shortages, provision of working tools for new appointments, and replace obsolete furniture identified during asset verification.

Sector Oversight Model (SOM) – R50.000 million-An allocation of R50.000 million has been made for the phased implementation of the Sector Oversight Model (SOM) over the MTEF period, aimed at strengthening oversight functions and enhancing the institution's ability to deliver effectively on its constitutional mandate.

Engagements with the Department of Public Works will continue to ensure the full demarcation of the Legislature from other government departments.

Receipts and Financing

Summary of receipts

Table 2.1(a) below provides a summary of the departmental receipts per main category over the MTEF period.

Table 2.1 (a): Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Treasury funding									
Equitable share	450 413	491 922	611 752	666 510	755 512	742 323	750 314	737 187	757 477
Conditional grants	-	-	-	-	-	-	-	-	-
Total receipts: Treasury funding	450 413	491 922	611 752	666 510	755 512	742 323	750 314	737 187	757 477
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	110	173	72	100	100	100	105	110	115
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 600	3 476	5 500	5 000	5 000	5 000	5 000	5 225	5 460
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabi	40	101	96	50	50	50	50	52	54
Total departmental receipts	3 750	3 750	5 668	5 150	5 150	5 150	5 155	5 387	5 629
Total receipts	454 163	495 672	617 420	671 660	760 662	747 473	755 469	742 574	763 106

The institution is funded by Equitable Share. The main source of revenue in the Legislature is interest on positive bank accounts and commission on insurance. The overall budget of the institution has increased by 12.8 percent, decreased by 1.7 percent, and increased by 2.8 percent in 2026/27, 2027/28, and 2028/29 financial years respectively whilst the own revenue budget has increased by 0.1 percent, 4.5 percent and 4.5 percent in 2026/27, 2027/28 and 2028/29 financial years respectively.

Payment summary

Key assumptions

The 2026 MTEF Budget is responding to the current unfavourable economic situation by considering the revised CPI in terms of the 2025 Medium Term Budget Policy Statement (MTBPS) for compilation as follows:

- 2026/27: 3.6 percent.
- 2027/28: 3.3 percent; and
- 2028/29: 3.1 percent.

Programme summary

Table 2.1. (b) and 2.2(c) below provides a summary of payments and estimates per programme and economic classification over a seven-year period.

Table 2.1 (b): Summary of payments and estimates by programme: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Programmes									
1. Administration	149 455	153 176	175 296	204 221	202 205	211 050	235 858	243 560	246 187
2. Facilities for Members and Political Parties	146 998	154 858	228 563	213 111	278 162	284 077	244 327	214 766	223 909
3. Parliamentary Services	105 783	133 589	139 710	175 549	201 516	176 120	193 979	200 260	205 251
Total	402 236	441 623	543 569	592 881	681 883	671 247	674 164	658 586	675 347
Direct charge on the Provincial Revenue Fund									
Members remuneration	51 927	54 049	73 851	78 779	78 779	76 226	81 305	83 988	87 759
Other (Specify)									
Total payments and estimates	454 163	495 672	617 420	671 660	760 662	747 473	755 469	742 574	763 106

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Table 2.1 (c) : Summary of provincial payments and estimates by economic classification: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	317 007	353 338	403 746	471 015	516 492	498 604	545 079	545 583	559 578
Compensation of employees	254 233	263 627	308 690	359 539	346 760	345 460	385 626	398 351	416 236
Goods and services	62 774	89 711	95 056	111 476	169 732	153 144	159 453	147 232	143 342
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	125 754	119 403	200 131	179 780	229 061	230 694	194 265	178 403	186 413
Provinces and municipalities	34	28	30	50	50	62	52	54	56
Departmental agencies and accounts	-	-	-	-	-	-	184	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 611	119 088	186 890	178 820	227 901	227 901	193 262	177 355	185 318
Households	1 109	287	13 211	910	1 110	2 731	767	994	1 039
Payments for capital assets	11 402	22 931	13 543	20 865	15 109	18 175	16 125	18 588	17 115
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 175	21 366	7 787	15 068	14 328	14 328	16 125	17 735	16 223
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 227	1 565	5 756	5 797	781	3 847	-	853	892
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	454 163	495 672	617 420	671 660	760 662	747 473	755 469	742 574	763 106

The institution's overall budgets for 2026/27, 2027/28, and 2028/29 financial years are R755.469 million, R742.574 million, and R763.106 million, respectively. The institution's overall budget has increased by 12.8 percent, decreased by 1.7 percent, and increased by 2.8 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively.

Compensation of Employees. These consist of salaries for warm bodies and pay progression. The budget increased by 7.3 percent, 3.3 percent and 4.5 percent in 2026/27, 2027/28 and 2028/29 financial year respectively. The increase is to cover the general increase and pay progression.

Goods and Services. These refer to Oversight and Committee activities, Public Awareness and Education, domestic and international travelling, Fleet services, training for Members and Staff, Audit Fees, and Information Technology related costs in line with the strategic plan of the Legislature. The budget has increased by 43.0 percent and 0.3 percent in 2026/27 and 2027/28 financial years, respectively, and decreased by 2.5 percent in 2028/29 financial year. The increase is below the revised CPI in the outer year, and the significant increase in 2026/27 due to reprioritization to cover budget pressures.

Transfers and Subsidies - The institution transfers funds to political parties represented in the Legislature. These represent constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item

reflects an increase of 8.0 percent in 2026/27, a decrease of 8.0 percent in 2027/28, and an increase of 4.5 percent in 2028/29 financial years. The increase is due to one-off funding of R50.000 million to provide capacity for Members of the Limpopo Legislature.

Payments of Capital Assets (CAPEX). These refer to fixed assets requirements for the institution. The budget decreased by 22.7 percent, 7.9 percent in 2026/27 and 2027/28 financial years, and an increase of 4.5 percent in 2028/29 financial year. The significant decrease in the 2026/27 and 2027/28 financial years is due to reprioritization to fund goods and services.

Infrastructure payments

The Limpopo Legislature does not have infrastructure payments.

Provincial Public-Private Partnership (PPP) projects

The Limpopo Legislature does not have Public -Private Partnership(PPP) projects.

Transfers

The institution transfers funds to political parties represented in the Legislature, which represent constituency allowance and salaries to political support staff. The funding is made available to ensure that Members have functioning constituency offices, and parties have programmes to educate their Members on political activities. This item reflects an increase of 8.0 percent in 2026/27 and a decrease of 8.0 percent in 2027/28, and an increase of 4.5 percent in 2028/29 financial years. The increase is due to one-off funding of R50.000 million to provide capacity for Members of the Limpopo Legislature.

Programme descriptions

Programme 1: Administration

Programme purpose: *The purpose of the programme is to provide strategic leadership and direction to the Legislature.*

Programme objectives: *To provide strategic leadership and direction to the Legislature. This relates to providing leadership to both the political and administrative structures of governance, such as the Legislature Service Board, strategic management of committees, administrative leadership of the Legislature, and secretariat support to ensure political outcomes and ensure that institutional obligations are executed.*

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Furthermore, the programme is responsible for the provision of efficient and effective financial management, human resource management and development, general administration, and procurement services to the Legislature. The programme is also there to provide technological services, communication services, internal audit services, and security services.

Table 2.2(a) and 2.2(b) provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.2(a): Summary of payments by subprogramme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the Speaker	12 108	12 467	15 755	16 736	16 736	21 772	27 665	30 038	31 387
2. Office of the Secretary	9 365	8 384	7 730	17 712	17 712	15 374	19 307	20 984	21 927
3. Financial Management	26 516	29 082	31 657	32 513	32 513	41 503	40 292	42 477	44 384
4. Corporate Services	82 353	82 356	100 211	113 255	96 333	102 407	110 699	123 543	120 780
5. Internal Audit	9 586	9 037	9 174	10 162	22 312	14 755	15 730	11 459	11 973
6. Safety	9 527	11 850	10 769	13 843	16 599	15 239	22 165	15 060	15 737
Total payments and estimates	149 455	153 176	175 296	204 221	202 205	211 050	235 858	243 561	246 188

Table 2.2(b): Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	137 142	130 021	161 311	182 731	186 471	190 762	218 893	228 022	232 261
Compensation of employees	102 431	90 224	116 571	129 788	117 009	130 236	145 946	150 762	157 532
Goods and services	34 711	39 797	44 740	52 943	69 462	60 526	72 947	77 260	74 729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	973	244	449	709	709	2 197	925	774	808
Provinces and municipalities	34	28	30	50	50	62	52	54	56
Departmental agencies and accounts	-	-	-	-	-	-	184	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	939	216	419	659	659	2 135	689	720	752
Payments for capital assets	11 340	22 911	13 536	20 781	15 025	18 091	16 040	14 765	13 119
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 113	21 346	7 780	14 984	14 244	14 244	16 040	13 912	12 227
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 227	1 565	5 756	5 797	781	3 847	-	853	892
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	149 455	153 176	175 296	204 221	202 205	211 050	235 858	243 561	246 188

Compensation of Employees. These consist of salaries for warm bodies, pay progression, and vacant funded posts. The budget increased by 12.3 percent, 3.3 percent, and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively. The increase of 12.3 percent for the 2026/27 is due to the provide for the filling of posts to strengthen the capacity of the institution.

Goods and Services. These consist of domestic and international travel for both Office of the Speaker and the Office of the Secretary, Fleet services, Audit Costs, and Safety and Security services. The budget has increased by 37.8 percent, 5.9 percent, and 3.3 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively. The increase is due to allocation for strengthening the oversight of the institution.

Payments of Capital Assets budget decreased by 22.8 percent, 7.9 percent, and 11.1 percent in the 2026/27 financial year, respectively. The significant decrease in the 2026/27 financial year is due to the anticipation of having completed the once-off projects and only left with subsequent replacement of assets due to wear and tear.

Programme 2: Facilities for Members and Political Parties

Programme purpose: The programme aims to provide for the payment of remuneration, telephone facilities, transport claims of Members, and for payment of constituency allowance.

Programme objectives: The objective of the programme is the provision of effective and efficient protocol, administrative, and financial support to all political parties in the Legislature.

Table 2.3(a) and 2.3(b) provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.3 (a) : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Facilities for Members and Political Parties	19 516	29 880	39 022	27 530	43 500	44 660	43 062	29 144	29 953
2. Political Support Services	127 482	124 978	189 541	185 581	234 662	239 417	201 265	185 622	193 956
Total payments and estimates	146 998	154 858	228 563	213 111	278 162	284 077	244 327	214 766	223 909

Table 2.3 (b) : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	22 217	35 770	29 287	34 291	50 261	56 176	51 065	37 411	38 591
Compensation of employees	10 116	21 067	13 756	21 381	21 381	22 076	22 149	22 879	23 905
Goods and services	12 101	14 703	15 531	12 910	28 880	34 100	28 916	14 532	14 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	124 781	119 088	199 276	178 820	227 901	227 901	193 262	177 355	185 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	124 611	119 088	186 890	178 820	227 901	227 901	193 262	177 355	185 318
Households	170	-	12 386	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 998	154 858	228 563	213 111	278 162	284 077	244 327	214 766	223 909

The budget for Programme 2 in 2026/27, 2027/28, and 2028/29 financial years is R244.327 million, R214.766 million, and R223.909 million, respectively, which represent an increase of

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14.6 percent, a decrease of 12.1 percent, and an increase of 4.3 percent in 2026/27, 2027/28 and 2028/29 financial years, respectively. The budget for Direct charges is R81.305 million, R83.988 million, and R87.759 million in 2026/27, 2027/28, and 2028/29 financial years, respectively.

Compensation of Employees. These consist of salaries for warm bodies for Members and Staff, pay progression, and funded vacant posts. It has increased by 3.5 percent, 3.3 percent, and 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively.

Goods and Services. These consist of travelling, bursaries for Members and Staff. These have increased by 124.0 percent in the 2026/27 financial year and decreased by 5.0 2027/28 financial year and further increased by 1.6 percent in the 2028/29 financial year. It should be noted that this was underfunded in the previous financial year and augmented through the adjustment budget. Therefore, the additional allocation mainly corrects the baseline.

Transfers and subsidies increased by 8.1 percent, decreased by 8.2 percent, and increased by 4.5 percent in 2026/27, 2027/28, and 2028/29 financial years, respectively. It should be noted that this was underfunded in the previous financial year and augmented through the adjustment budget. Therefore, the additional allocation mainly corrects the baseline.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage (%) of funds allocated and transferred to political parties	100	100	100	100
Number of training sessions for Members	2	2	2	2
Number of international engagements coordinated	2	2	2	2
Number of administered CPA activities	4	4	4	4

Programme 3: Parliamentary Services (Operational and Institutional Support)

Programme purpose: *The programme aims to provide services related to the performance of core business, which includes oversight, public participation, house proceedings, production of Hansard, and Language Services.*

Programme objectives: The objectives of the programme are as follows: To provide information services; Legislation enacted; Public involvement in law-making processes; and Provision of oversight function.

Table 2.4(a) and 2.4(b) provide a summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 2.4 (a) : 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Library, Research and Information Services	26 641	31 087	30 516	37 722	43 189	35 588	42 652	43 775	45 242
2. House Proceedings	12 224	14 128	19 373	18 383	21 383	15 530	20 282	20 901	21 838
3. Committee Services	30 110	32 939	34 094	60 746	63 746	48 994	50 955	52 830	51 701
4. Legal Services	5 824	9 365	12 024	12 228	21 228	19 208	24 937	25 761	26 920
5. NCOP	4 780	6 947	7 996	8 882	8 882	8 923	8 563	8 845	9 241
6. Public Participation and Petitions	11 119	25 793	21 154	19 384	24 884	29 450	25 715	26 585	27 779
7. Hansard and Language Services	15 085	13 330	14 553	18 204	18 204	18 427	20 875	21 563	22 530
Total payments and estimates	105 783	133 589	139 710	175 549	201 516	176 120	193 979	200 260	205 251

Table 2.4 (b): 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	105 721	133 498	139 297	175 214	200 981	175 440	193 816	199 898	204 870
Compensation of employees	89 759	98 287	104 512	129 591	129 591	116 922	136 226	140 723	147 040
Goods and services	15 962	35 211	34 785	45 623	71 390	58 518	57 590	59 175	57 830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	71	406	251	451	596	78	274	287
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	71	406	251	451	596	78	274	287
Payments for capital assets	62	20	7	84	84	84	85	88	94
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	62	20	7	84	84	84	85	88	94
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 783	133 589	139 710	175 549	201 516	176 120	193 979	200 260	205 251

The budget allocations for Programme 3 for 2026/27, 2027/27 and 2027/28 financial years are R193.979 million, R200.260 million, and R205.251 million, respectively. The percentage change for the period from the 2026/27 to 2028/29 financial years is an increase of 10.5 percent, 3.2 percent and 2.5 percent, respectively. This programme's core function is driven mostly by human resources, and it is evident in the table above that the bulk of the budget is allocated to compensation of employees at 70.2 percent and to Goods and Services and 29.7 percent. The remaining 0.1 percent is for Households and the Library Books.

Compensation of Employees. These consist of salaries for Committees, Researchers, Control Editors, Sign Language Interpreters, and other staff members. These have increased by 5.1 percent, 3.3 percent, and 4.5 percent in the 2026/27, 2027/28, and 2028/29 financial

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years, respectively. The increase in CoE for Programme 3 is due to a phase-in approach to capacitate committees in line with the SOM Model over the MTEF period.

Goods and Services. These refer to Oversight and Committee activities, Public Awareness and Education, and domestic and international travelling for Members and Staff. This has increased by 26.2 percent and 2.8 percent in the 2026/27 and 2027/28 financial years. There is a decrease of 2.2 percent in the 2028/29 financial year. The increase is focused on funding the strategic plan of the Legislature to ensure impactful oversight and public participation.

Transfers and subsidies - there are anticipation of retiring employees, hence gratuity was budgeted over the MTEF period. Gratuity was budgeted at R0.078 million, R0.274 million and R0.287 million in 2026/27, 2027/28 and 2028/29 financial years, respectively.

Service Delivery Measures

	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Programme performance measures:				
Number of library material acquired	50	50	50	50
Number of research reports produced	30	30	30	30
Number of departments and public entities' APPs and strategic documents analysed	120	120	120	120
Number of House sittings organised	22	22	22	22
Number of ceremonial functions organised	1	1	1	1
Number of committee meetings organised	104	104	104	104
Number of site visits facilitated	6	6	6	6
Number of oversight reports facilitated	70	70	70	70
Number of SCOPA public hearings	17	17	17	17
Percentage of requested contracts drafted	12	12	12	12
Number of legal opinions compiled	12	12	12	12
Number of educational workshops conducted	4	4	4	4
Number of sectoral parliaments organised	2	2	2	2
Number of public hearings organised	5	5	5	5
Number of petitions received/processed	24	24	24	24
Number of Hansard reports and volumes produced	23	23	23	23
Number of House sittings minutes translated	22	22	22	22

Other programme information

Personnel numbers and costs

Table 2.5 reflects the personnel estimates per programme over the seven-year period.

2026 Estimates of Provincial Revenue and Expenditure

Table 2.5 : Summary of departmental personnel numbers and costs by component

R thousands	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26		Medium-term expenditure estimate				Average annual growth over MTEF 2025/26 - 2028/29					
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 - 7	79	72 291	79	88 475	94	106 753	91	3	94	115 375	94	122 454	94	127 042	-	-	4.8%	32.3%
8 - 10	63	51 116	63	66 561	63	83 361	56	7	63	96 504	64	112 119	63	114 135	-	-	7.3%	28.4%
11 - 12	64	66 626	64	50 691	64	54 521	58	6	64	51 713	63	63 784	64	68 514	-	-	11.4%	16.5%
13 - 16	53	76 285	53	76 439	53	84 555	42	11	53	81 868	53	87 269	53	88 661	-	-	4.2%	22.7%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	259	266 318	259	282 166	274	329 190	247	27	274	345 469	274	385 626	274	398 352	-	-	6.4%	100.0%
Programme																		
1. Administration	110	102 431	110	99 224	110	116 571	95	15	110	130 236	110	145 946	110	150 763	-	-	6.5%	37.8%
2. Facilities for Members and Political Parties	9	10 116	9	21 067	9	13 756	9	-	9	22 076	9	22 879	9	23 956	-	-	2.7%	5.9%
3. Parliamentary Services	102	89 759	102	88 287	102	104 512	90	12	102	116 922	102	138 226	102	140 723	-	-	7.5%	34.9%
Direct charges	38	51 927	38	54 049	53	73 851	53	-	53	76 226	53	81 305	53	83 988	-	-	4.8%	21.4%
Total	259	254 233	259	263 627	274	308 690	247	27	274	345 469	274	385 626	274	398 352	-	-	6.4%	100.0%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	256	261 165	256	278 108	244	324 889	269	1	270	341 159	279	37 477	279	389 188	1.1%	6.0%	98.0%	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	5 153	3	4 058	3	4 301	3	-	3	4 301	5	10 859	5	9 164	18.6%	30.6%	2.0%	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	259	264 318	259	282 166	247	329 190	272	1	273	345 469	284	48 336	284	398 352	1.3%	6.4%	100.0%	

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

Personnel numbers are expected to increase over the first two years of the MTEF period in line with the approved organisational structure. The institution is prioritising the filling of funded vacant posts to strengthen capacity and improve service delivery.

The institution will continue to prioritise the filling of funded critical posts and explore options to address unfunded critical positions within available budget constraints.

Training

Table 2.6 provides payment and information on training over the seven-year period.

Table 2.6 : Information on training: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	259	259	274	274	274	274	274	274	274
Number of personnel trained	158	158	158	158	158	158	158	158	158
of which									
Male	63	63	63	63	63	63	63	63	63
Female	95	95	95	95	95	95	95	95	95
Number of training opportunities	80	80	80	80	80	80	80	80	80
of which									
Tertiary	42	42	42	42	42	42	42	42	42
Workshops	16	16	16	16	16	16	16	16	16
Seminars	4	4	4	4	4	4	4	4	4
Other	18	18	18	18	18	18	18	18	18
Number of bursaries offered	47	47	47	47	47	47	47	47	47
Number of interns appointed	26	26	26	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 129	1 179	1 232	1 133	1 133	1 133	1 346	1 432	1 486
2. Facilities for Members and Political Parties	163	170	178	800	800	800	800	826	852
3. Parliamentary Services	428	447	467	967	967	967	967	1 002	1 069
Total payments on training	1 720	1 796	1 877	2 900	2 900	2 900	3 113	3 260	3 407

The training budget has been adequately provided for to ensure compliance with the requirement of allocating at least 1.0 per cent of personnel costs towards skills development, as prescribed by the Skills Development Act. Skills gaps were identified through a structured training needs analysis process. The following training interventions were implemented: Basic Computer Skills, Report Writing, Defensive Driving, National Key Point, and SAGE System Training.

Annexure to Vote 02:

Provincial Legislature

Table 2.7: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	110	173	72	100	100	100	105	110	115
Sale of goods and services produced by department (excluding capital assets)	110	173	72	100	100	100	105	110	115
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	110	173	72	100	100	100	105	110	115
<i>Of which</i>									
- Interest - 2020 MIF Database - Provincial Departments - Total Credit Line	110	171	72	100	100	100	105	110	115
- Sale of tender documents	-	2	-	-	-	-	-	-	-
- Sale Assets < R5000	-	-	-	-	-	-	-	-	-
- Replacements of Security cards	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 600	3 476	5 500	5 000	5 000	5 000	5 000	5 225	5 460
Interest	3 600	3 476	5 500	5 000	5 000	5 000	5 000	5 225	5 460
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	40	101	96	50	50	50	50	52	54
Total departmental receipts	3 750	3 750	5 668	5 150	5 150	5 150	5 155	5 387	5 629

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Table 2.8(a): Payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	317 007	353 338	403 746	471 015	516 492	498 604	545 079	549 319	563 481
Compensation of employees	254 233	263 627	308 690	359 539	346 760	345 460	385 626	398 352	416 236
Salaries and wages	223 051	223 218	269 771	316 150	303 371	303 719	340 263	350 947	366 703
Social contributions	31 182	40 409	38 919	43 389	43 389	41 741	45 363	47 405	49 533
Goods and services	62 774	89 711	95 056	111 476	169 732	153 144	159 453	150 967	147 245
Administrative fees	1 111	1 046	878	1 001	1 001	3 240	1 008	824	860
Advertising	890	1 199	2 121	7 700	7 700	5 429	6 481	7 760	6 108
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	6 339	5 422	5 466	6 150	18 300	11 027	6 516	6 716	7 018
Bursaries: Employees	2 327	2 789	4 254	2 100	2 100	2 483	3 000	3 099	3 238
Catering: Departmental activities	2 814	4 799	4 353	6 785	6 785	6 903	6 831	6 974	7 287
Communication (G&S)	8 609	8 703	10 564	3 567	3 567	7 328	3 495	4 101	3 285
Computer services	-	5 387	282	2 288	2 288	1 174	1 891	2 499	1 611
Consultants: Business and advisory services	1 007	1 492	4 223	3 565	3 565	2 727	11 288	6 845	7 152
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 366	-	4 874	1 500	10 500	10 500	11 567	11 949	12 486
Science and technological services	-	3 786	-	-	-	-	-	-	-
Contractors	8 705	14 251	19 608	13 460	30 183	30 343	28 242	26 146	27 321
Agency and support/outsource services	-	-	-	650	650	650	1 248	1 289	1 347
Entertainment	201	827	590	1 028	1 028	1 238	486	863	901
Fleet services (including government motor transport)	2 638	3 324	3 075	4 500	5 500	3 939	3 703	4 915	4 136
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	686	267	350	200	813	260	300	218	228
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	88	61	400	400	300	1 000	1 033	1 079
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	-	264	-	840	840	630	1 036	1 071	1 119
Consumables: Stationery, printing and office supplies	-	723	508	2 540	2 540	1 907	5 357	5 482	5 731
Operating leases	836	1 021	1 278	1 300	1 300	1 327	1 500	1 420	1 484
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	28	-	-	-	-	-	-	-
Transport provided: Departmental activity	823	9 638	380	940	940	674	950	1 002	1 046
Travel and subsistence	22 886	21 693	28 745	43 643	62 413	56 318	56 213	48 329	44 999
Training and development	692	1 305	1 540	3 170	3 170	2 069	2 843	3 937	4 115
Operating payments	32	33	854	270	270	150	283	110	115
Venues and facilities	812	1 626	1 052	3 879	3 879	2 528	4 235	4 385	4 579
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	125 754	119 403	200 131	179 780	229 061	230 694	194 265	178 403	186 413
Provinces and municipalities	34	28	30	50	50	62	52	54	56
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	34	28	30	50	50	62	52	54	56
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	34	28	30	50	50	62	52	54	56
Departmental agencies and accounts	-	-	-	-	-	-	184	-	-
Social security funds	-	-	-	-	-	-	184	-	-
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	124 611	119 088	186 890	178 820	227 901	227 901	193 262	177 355	185 318
Households	1 109	287	13 211	910	1 110	2 731	767	994	1 039
Social benefits	1 109	287	13 211	910	1 110	2 731	767	994	1 039
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 402	22 931	13 543	20 865	15 109	18 175	16 125	14 853	13 213
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 175	21 366	7 787	15 068	14 328	14 328	16 125	14 000	12 321
Transport equipment	5 762	-	2 944	2 584	2 584	2 584	3 085	3 187	3 332
Other machinery and equipment	2 413	21 366	4 843	12 484	11 744	11 744	13 040	10 813	8 989
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 227	1 565	5 756	5 797	781	3 847	-	853	892
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	454 163	495 672	617 420	671 660	760 662	747 473	755 469	742 575	763 107

Table 2.8(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	137 142	130 021	161 311	182 731	186 471	190 762	218 893	228 022	232 261
Compensation of employees	102 431	90 224	116 571	129 788	117 009	130 236	145 946	150 762	157 532
Salaries and wages	89 799	76 507	101 107	117 638	104 859	115 138	133 237	137 480	143 653
Social contributions	12 632	13 717	15 464	12 150	12 150	15 098	12 709	13 282	13 879
Goods and services	34 711	39 797	44 740	52 943	69 462	60 526	72 947	77 260	74 729
Administrative fees	36	27	53	235	235	218	458	255	266
Advertising	874	1 122	1 926	7 100	7 100	5 031	5 966	7 228	5 552
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	6 339	5 422	5 466	6 150	18 300	11 027	6 516	6 716	7 018
Bursaries: Employees	2 193	2 360	4 076	1 700	1 700	2 083	3 000	3 099	3 238
Catering: Departmental activities	229	346	459	1 455	1 455	1 375	1 690	1 765	1 844
Communication (G&S)	8 236	8 452	10 531	3 517	3 517	7 298	3 495	4 101	3 285
Computer services	-	5 324	282	2 288	2 288	1 174	1 891	2 499	1 611
Consultants: Business and advisory services	904	1 312	2 842	2 143	2 143	1 743	7 545	2 999	3 133
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 968	-1 117	4 316	6 830	9 586	11 993	12 492	9 877	10 321
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	201	826	585	1 028	1 028	1 238	486	863	901
Fleet services (including government motor transport)	2 638	3 324	3 075	4 500	5 500	3 939	3 703	4 915	4 136
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	686	212	271	200	813	260	300	218	228
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	88	61	400	400	300	1 000	1 033	1 079
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	-	264	-	840	840	630	1 036	1 071	1 119
Consumables: Stationery, printing and office supplies	-	720	425	1 900	1 900	1 433	4 655	4 809	5 025
Operating leases	836	1 007	1 278	1 300	1 300	1 327	1 500	1 420	1 484
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	28	-	-	-	-	-	-	-
Transport provided: Departmental activity	31	7 385	-	-	-	-	-	-	-
Travel and subsistence	5 191	1 508	7 448	8 628	8 628	7 261	14 310	20 380	20 297
Training and development	650	722	987	1 300	1 300	967	1 359	2 404	2 512
Operating payments	22	465	113	100	100	80	105	110	115
Venues and facilities	677	-	546	1 329	1 329	1 149	1 440	1 498	1 565
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	973	244	449	709	709	2 197	925	774	808
Provinces and municipalities	34	28	30	50	50	62	52	54	56
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	34	28	30	50	50	62	52	54	56
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	34	28	30	50	50	62	52	54	56
Departmental agencies and accounts	-	-	-	-	-	-	184	-	-
Social security funds	-	-	-	-	-	-	184	-	-
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	939	216	419	659	659	2 135	689	720	752
Social benefits	939	216	419	659	659	2 135	689	720	752
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 340	22 911	13 536	20 781	15 025	18 091	16 040	14 765	13 119
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 113	21 346	7 780	14 984	14 244	14 244	16 040	13 912	12 227
Transport equipment	5 762	-	2 944	2 584	2 584	2 584	3 000	3 099	3 238
Other machinery and equipment	2 351	21 346	4 836	12 400	11 660	11 660	13 040	10 813	8 989
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 227	1 565	5 756	5 797	781	3 847	-	853	892
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	149 455	153 176	175 296	204 221	202 205	211 050	235 858	243 561	246 188

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Table 2.8(c): 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		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	22 217	35 770	29 287	34 291	50 261	56 176	51 065	37 411	38 591
Compensation of employees	10 116	21 067	13 756	21 381	21 381	22 076	22 149	22 879	23 905
Salaries and wages	9 343	13 697	12 365	13 650	13 650	18 806	14 062	14 428	15 075
Social contributions	773	7 370	1 391	7 731	7 731	3 270	8 087	8 451	8 830
Goods and services	12 101	14 703	15 531	12 910	28 880	34 100	28 916	14 532	14 686
Administrative fees	768	698	573	-	-	2 363	-	-	-
Advertising	-	10	195	500	500	247	515	532	556
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	134	429	178	400	400	400	-	-	-
Catering: Departmental activities	52	41	-	110	110	133	115	119	124
Communication (G&S)	373	223	33	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6	-	143	-	-	25	-	-	-
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	1	5	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	55	79	-	-	-	-	-	-
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	-	-	-	80	80	80	84	87	91
Operating leases	-	14	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 768	13 188	13 889	10 800	26 770	30 350	27 136	12 693	12 764
Training and development	-	-	-	670	670	502	700	723	756
Operating payments	-	44	436	-	-	-	-	-	-
Venues and facilities	-	-	-	350	350	-	366	378	395
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	124 781	119 088	199 276	178 820	227 901	227 901	193 262	177 355	185 318
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	124 611	119 088	186 890	178 820	227 901	227 901	193 262	177 355	185 318
Households	170	-	12 386	-	-	-	-	-	-
Social benefits	170	-	12 386	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 998	154 858	228 563	213 111	278 162	284 077	244 327	214 766	223 909

Table 2.8(d): Payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	105 721	133 498	139 297	175 214	200 981	175 440	193 816	199 898	204 870
Compensation of employees	89 759	98 287	104 512	129 591	129 591	116 922	136 226	140 723	147 040
Salaries and wages	78 780	85 871	91 802	118 714	118 714	104 688	124 871	128 858	134 643
Social contributions	10 979	12 416	12 710	10 877	10 877	12 234	11 355	11 865	12 397
Goods and services	15 962	35 211	34 785	45 623	71 390	58 518	57 590	59 175	57 830
Administrative fees	307	321	252	766	766	659	550	569	594
Advertising	16	67	-	100	100	151	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 533	4 412	3 894	5 220	5 220	5 395	5 026	5 090	5 319
Communication (G&S)	-	28	-	50	50	30	-	-	-
Computer services	-	63	-	-	-	-	-	-	-
Consultants: Business and advisory services	103	180	1 381	1 422	1 422	984	3 723	3 846	4 019
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 366	-	4 874	1 500	10 500	10 500	11 567	11 949	12 486
Science and technological services	-	3 786	-	-	-	-	-	-	-
Contractors	3 731	15 368	15 149	6 630	20 597	18 325	15 750	16 269	17 000
Agency and support/outourced services	-	-	-	650	650	650	1 248	1 289	1 347
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	-	-	-	-	-	-	-	-	-
Med/sas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	3	83	560	560	394	618	586	615
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	792	2 253	380	940	940	674	950	1 002	1 046
Travel and subsistence	6 927	6 997	7 408	24 215	27 015	18 707	14 767	15 256	11 938
Training and development	42	583	553	1 200	1 200	600	784	810	847
Operating payments	10	-476	305	170	170	70	178	-	-
Venues and facilities	135	1 626	506	2 200	2 200	1 379	2 429	2 509	2 619
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	71	406	251	451	596	78	274	287
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	-	71	406	251	451	596	78	274	287
Social benefits	-	71	406	251	451	596	78	274	287
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	62	20	7	84	84	84	85	88	94
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	62	20	7	84	84	84	85	88	94
Transport equipment	-	-	-	-	-	-	85	88	94
Other machinery and equipment	62	20	7	84	84	84	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 783	133 589	139 710	175 549	201 516	176 120	193 979	200 260	205 251