

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2026/27	R 584 460 000
Direct Charge	R 61 035 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature.

Mission

To hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Values

Strategic Objectives

- Enhance leadership management, governance and administration through institutional strategy, policies and systems by 2030.
- Monitor the implementation of recommendations of the Legislature Governance Structures by 2030.
- Promote social cohesion and nation building through implementation of legacy projects by 2030.
- Strengthen treasury function for effective financial management oversight by 2030.
- Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2030.
- Enhance organisational strategy development, implementation and reporting by 2030.
- Attract, retain and develop human resources for effective institutional performance by 2030.
- Provide effective and efficient electronic systems and ICT infrastructure services in support of the Legislature by 2030.
- Strengthen the profile of the Legislature in order to increase public awareness and confidence by 2030.
- Provide effective and efficient institutional support services to the Legislature by 2030.
- Strengthen knowledge management, library services and policy coordination in support of the core business of the Legislature by 2030.
- Strengthen financial Management and Supply Chain Management and Governance by 2030.
- Strengthen parliamentary committee support for effective execution of the constitutional Mandate of the Legislature by 2030.
- Improve proceedings and Hansard support for effective and efficient operations of the House by 2030.
- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2030.

- Strengthen legal support for effective functioning of the Legislature by 2030.
- Strengthen records and document management support services to the Legislature by 2030.
- Strengthen community involvement for effective public participation in Legislature processes by 2030.

Acts Rules and Regulations

The principal Acts that guide the Mpumalanga Provincial Legislature are as follows:

- *The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)*
- *The Mpumalanga Provincial Legislature Services and Administration Act, 2006 (Act No. 7 of 2006)*
- *The Financial Management of Parliament and Provincial Legislatures Act 2009 (Act No. 10 of 2009) as amended by Act no. 34 of 2014*
- *Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)*
- *Labour Relations Act, 1995 (Act No. 66 of 1995)*
- *Employment Equity Act, 1998 (Act No. 55 of 1998)*
- *Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)*
- *Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)*
- *Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)*

Core functions and responsibilities

The core functions are as follows:

Law making

- To provide strategic leadership and management to ensure divisional effectiveness in support of the core business of the Legislature.
- Coordinate and facilitate the business of the House, and provide Hansard and language services

Oversight

- To provide professional and administrative support to Committees and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.
- To provide research, policy analysis and knowledge management in support of the core business of the Legislature.
- To provide professional legal services in support of the core business of the Legislature.

Public participation and petitions

- To provide professional and administrative services regarding public investment and public participation in support of the core business of the Legislature.

Members' affairs and political parties

- To provide professional and administrative support services to Members to fulfil the constitutional mandate of the Legislature.

Co-operative governance

- To provide professional parliamentary advisory and protocol services in support of the core business of the Legislature.

Overview of the main services that the Legislature intends to deliver

The following are the services to be delivered by the Legislature in support of its strategic objectives and goals:

Ensure that the Executive is held accountable in respect of the five government priorities over the next five years:

The Legislature acknowledges the need to further strengthen the oversight function and capacity of the Legislature to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.

Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes.

The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature to deepen democracy. Public involvement constitutes the core business of the Legislature.

Entrench effectiveness of legislation for the people of the Province.

The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the Province. Law-making is part of the core mandate of the Legislature.

Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years.

Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.

Improve the integrity and image of the Mpumalanga Government through effective oversight of corporate and financial governance.

It is considered important for the Legislature as a public institution to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature is likely to be improved in the hearts and minds of its internal and external stakeholders.

Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the Province.

In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme.

Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years.

For the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts.

Legislative mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can:

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills

Furthermore, the Legislature must provide for the following mechanisms:

- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and conduct its business in an open manner and hold its sittings and those of its committees in public.

External activities and other events relevant to budget decisions

The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight and interact with the public.

Accordingly, the introduction of any Bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

Increase in fuel price affects the provision of services considering that the business operations of the Legislature require frequent mobility of Committee Members and support staff to committees. Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

1.1. Aligning Legislature budget to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes.

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

Within Programme 2, the budget allocation endeavours to facilitate the role of the Legislature in realising the strategic objectives in line with the mandate of holding the Executive accountable, while Programme 1 endeavours to provide the strategic administrative support towards the achievement of these objectives.

2. Review of the current financial year (2025/26)

For the period under review the Legislature only hosted the Youth Parliament, Women's Parliament, Taking the Legislature to the People (TLP) Feedback session at Mkhondo Local Municipality, and Voters Education programme. The support to Portfolio and Select Committees of the Legislature in terms of research services, coordination of activities, public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters were also done during the period under review.

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. The following activities will further drive costs in the 2025/26 financial year:

- Programmes of the various Legislature Committees.
- Statutory allocation for remuneration of Members.
- IT systems, maintenance and support.
- Other general operational support services including communication, security services and rental of the NCOP building.
- Taking Legislature to the People.
- State of the Province Address.

3. Outlook for the coming financial year (2026/27)

The Legislature's mission is to hold the Executive and other state organs accountable through intensified oversight enhanced public involvement and effective law making supported by professional administrative service.

Legislature's allocated budget for the 2026/27 financial year is R584.460 million. The following are some of the strategic projects and initiatives that have informed the 2026/27's budget:

- Statutory allocation for compensation of Members of the Provincial Legislature.
- Political Party funding for the enhancement of democracy, caucus and constituency work for Members of the Provincial Legislature.
- The hosting of major events namely "Taking the Legislature to the People" (TLP) conducted twice a year for identified communities within municipalities, and State of the Province Address.
- The maintenance, support and licensing of the SAP system.
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities.
- The hosting of Sectorial Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities).
- Communication, travel and accommodation for Members of Provincial Legislature and support staff.
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters.

- The funding for the mobilisation of the public and related public programmes.
- Voter Education programme.

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items; the spending patterns did not change between the programmes.

5. Procurement

The Legislature will continue to ensure that the procurement of goods and services is done timely to ensure that service delivery is not compromised. The Legislature has started a process of reviewing all short-term contracts to identify and clear off any wastage. Services currently procured on existing long- and short-term contracts include:

- SAP support and maintenance
- Photocopiers
- Cleaning services
- Security services

Other projects that involve major procurement of goods and services include the State of the Province Address, Taking Legislature to the People, Public Participation and Education Outreach Projects and goods and services for chamber and committee sittings.

The procurement plan for the 2026/27 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1. Summary of receipts

Table 2.1: Summary 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
Equitable share	321 379	352 536	463 915	491 504	491 504	491 504	524 241	547 712	564 691
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	50 459	52 730	55 098	57 633	57 633	57 633	60 219	62 929	64 880
Other	40 922	39 950	62 836	–	50 335	50 335	–	–	–
Total receipts	412 760	445 216	581 849	549 137	599 472	599 472	584 460	610 641	629 571
Total payments	408 881	432 891	552 979	549 137	599 472	599 472	584 460	610 641	629 571
Surplus/(deficit) after financing	3 879	12 325	28 870	–	–	–	–	–	–

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 6.4 per cent from the indicative baseline.

6.2. Legislature receipts collection

Table 2.2: Departmental 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	7	-	55	25	25	33	26	27	28
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 113	2 166	4 153	1 352	1 352	3 288	1 414	1 478	1 545
Sales of capital assets	251	307	1 757	485	485	954	507	530	554
Financial transactions in assets and liabilities	-	38	-	156	156	18	163	170	178
Total	2 371	2 511	5 965	2 018	2 018	4 293	2 110	2 205	2 305

The main revenue generation drivers are interest on bank balance, debt recoveries and revenue from sales of assets and tenders.

6.3. Donor Funding

Legislature did not receive any donor funding.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2026/27 fiscal year:

- Legislature's public involvement and participation programme, including public education and the hosting of Sectoral Parliaments.
- Parliamentary support to Portfolio and Select Committees of the Legislature.
- Taking the Legislature to the People's programmes.
- Funding for political parties represented at the Legislature.
- Official Opening of the Legislature and the State of the Province Address.
- Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon.
- The maintenance, support and licensing of the SAP system.
- Voter Education.
- Communication, travel and accommodation for Members of Provincial Legislature and support staff; and
- Annual cost of living salary adjustments, performance-based adjustments and performance awards and filling of vacant posts.

7.2. Programme summary

Table 2.3: Summary of payments and estimates: 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
1. Administration	213 580	208 906	247 431	236 374	271 479	271 479	245 245	252 271	263 305
2. Parliamentary Business	165 285	196 136	238 053	254 081	269 311	269 311	278 180	294 619	299 659
Direct charge on the Provincial Revenue Fund	30 016	27 849	67 495	58 682	58 682	58 682	61 035	63 751	66 607
Total payments and estimates:	408 881	432 891	552 979	549 137	599 472	599 472	584 460	610 641	629 571

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	340 911	350 275	425 250	449 772	478 537	478 537	470 554	492 916	506 548
Compensation of employees	234 228	237 676	287 264	340 032	315 032	315 032	346 436	363 664	390 718
Goods and services	106 683	112 599	137 986	109 740	163 505	163 505	124 118	129 252	115 830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 484	4 757	27 570	3 714	25 284	25 284	3 885	2 872	3 001
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 484	4 501	22 559	614	22 184	22 184	2 642	2 671	2 791
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	256	5 011	3 100	3 100	3 100	1 243	201	210
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	408 881	432 891	552 979	549 137	599 472	599 472	584 460	610 641	629 571

Mpumalanga Provincial Legislature's budget allocation has increased by 6.4 per cent from the indicative baseline.

7.4. Infrastructure payments

7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

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
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	510	535	562	590	590	590	620	648	677
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	510	535	562	590	590	590	620	648	677
<i>Capital infrastructure</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Current infrastructure*</i>	<i>510</i>	<i>535</i>	<i>562</i>	<i>590</i>	<i>590</i>	<i>590</i>	<i>620</i>	<i>648</i>	<i>677</i>

The budget plans are for the rental of building for the NCOP office in Cape Town. The legislature will continue to monitor actual performance against these contracts to cap the spending to the commitments amounts.

7.4.2. Maintenance (Table B5)

Not applicable

7.4.3. Non-infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 2.6: Summary of departmental transfers to other entities (for example NGOs)

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
African National Congress	16 294	17 774	16 427	15 722	15 722	15 722	16 650	17 238	18 014
Democratic Alliance	3 457	3 659	4 716	4 606	4 606	4 606	4 812	5 050	5 277
Constituency Allowance	29 496	32 151	44 151	52 076	52 076	52 076	54 332	56 777	59 332
Enhancement of Democracy Fund	–	17 700	20 000	8 000	8 000	8 000	18 360	19 066	19 924
Economic Freedom Fighters	4 132	4 402	5 284	5 135	5 135	5 135	5 376	5 629	5 882
Vryheidfront Plus	2 105	2 173	2 231	1 959	1 959	1 959	1 994	2 150	2 247
Umkhonto Wesizwe	–	–	5 471	6 194	6 194	6 194	6 503	6 793	7 099
ActionSA	–	–	1 879	1 959	1 959	1 959	1 994	2 150	2 247
Total	55 484	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022

Transfers are made to political parties for caucus and constituency work by the six political parties represented in the house.

7.6.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary 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
Treasury funding									
Equitable share	321 379	352 536	463 915	491 504	491 504	491 504	524 241	547 712	564 691
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	91 381	92 680	117 934	57 633	107 968	107 968	60 219	62 929	64 880
Total receipts: Treasury funding	412 760	445 216	581 849	549 137	599 472	599 472	584 460	610 641	629 571
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	7	–	55	25	25	33	26	27	28
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 113	2 166	4 153	1 352	1 352	3 288	1 414	1 478	1 545
Sales of capital assets	251	307	1 757	485	485	954	507	530	554
Transactions in financial assets and liabilities	–	38	–	156	156	18	163	170	178
Total departmental receipts	2 371	2 511	5 965	2 018	2 018	4 293	2 110	2 205	2 305
Total	415 131	447 727	587 814	551 155	601 490	603 765	586 570	612 846	631 876

Table 2.8: Summary of payments and estimates: 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	408 881	432 891	552 979	549 137	599 472	599 472	584 460	610 641	629 571
1. Administration	213 580	208 906	247 431	236 374	271 479	271 479	245 245	252 271	263 305
2. Parliamentary Business	165 285	196 136	238 053	254 081	269 311	269 311	278 180	294 619	299 659
Direct charge on the Provincial Revenue Fund	30 016	27 849	67 495	58 682	58 682	58 682	61 035	63 751	66 607
Direct charge on the Provincial Revenue Fund	30 016	27 849	67 495	58 682	58 682	58 682	61 035	63 751	66 607
Members remuneration	30 016	27 849	67 495	58 682	58 682	58 682	61 035	63 751	66 607
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates	438 897	460 740	620 474	607 819	658 154	658 154	645 495	674 392	696 178
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 371	2 511	5 965	2 018	2 018	4 293	2 110	2 205	2 305
Adjusted total payments and estimates	436 526	458 229	614 509	605 801	656 136	653 861	643 385	672 187	693 873

Table 2.9: 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	370 927	350 275	425 250	449 772	478 537	478 537	470 554	492 916	506 548
Compensation of employees	264 244	237 676	287 264	340 032	315 032	315 032	346 436	363 664	390 718
Goods and services	106 683	112 599	137 986	109 740	163 505	163 505	124 118	129 252	115 830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 484	4 757	27 570	3 714	25 284	25 284	3 885	2 872	3 001
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 484	4 501	22 559	614	22 184	22 184	2 642	2 671	2 791
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	256	5 011	3 100	3 100	3 100	1 243	201	210
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	438 897	432 891	552 979	549 137	599 472	599 472	584 460	610 641	629 571
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 371	2 511	5 965	2 018	2 018	4 293	2 110	2 205	2 305
Adjusted total economic classification	436 526	430 380	547 014	547 119	597 454	595 179	582 350	608 436	627 266

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

9. Programme description

9.1. Programme 1: Administration

9.1.1. Description and Outputs

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature.

9.1.2. Programme Expenditure Analysis

Table 2.10: Summary of payments and estimates: 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	26 554	41 557	32 290	42 788	45 223	45 223	45 467	47 931	50 089
2. Office of the Secretary	20 488	19 725	20 555	24 894	22 894	22 894	37 987	36 631	38 579
3. Corporate Services	117 949	106 197	124 654	122 977	129 577	129 577	105 807	118 494	123 146
4. Financial Management	48 589	41 427	69 932	45 715	73 785	73 785	55 984	49 215	51 491
Total payments and estimates: Programme 1	213 580	208 906	247 431	236 374	271 479	271 479	245 245	252 271	263 305

Table 2.11: Summary of provincial payments and estimates by economic classification: 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	201 096	204 149	219 861	232 660	246 195	246 195	241 360	249 399	260 304
Compensation of employees	127 897	128 993	133 439	172 704	155 404	155 404	167 331	176 620	190 936
Goods and services	73 199	75 156	86 422	59 956	90 791	90 791	74 029	72 779	69 368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 484	4 757	27 570	3 714	25 284	25 284	3 885	2 872	3 001
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 484	4 501	22 559	614	22 184	22 184	2 642	2 671	2 791
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	256	5 011	3 100	3 100	3 100	1 243	201	210
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	213 580	208 906	247 431	236 374	271 479	271 479	245 245	252 271	263 305

The programme's key cost drivers include commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial, Voter Education and people management services.

9.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Timeframe and frequency for developing and implementing an Operational Plan	1	1	1	1
Number and frequency for Monitoring the implementation of resolutions of the Legislature oversight committee and LSB by 2030	4	4	4	4
Timeframe and frequency for reviewing, updating and implementing the Inter-parliamentary Relations Framework	1	1	1	1
Timeframe and frequency for coordinating and reporting services provided to Members.	4	4	4	4
Timeframe for developing and implementing Members Capacity Development Programme	3	3	3	3
Timeframe for conducting an analysis of the Legislature annual budget	1	1	1	1
Number and frequency for conducting budget outcome analysis	4	4	4	4
Number and frequency for conducting in-year monitoring analysis	12	12	12	12
Timeframe and frequency for monitoring implementation of Legislative Sector Strategies	1	1	1	1
Number and frequency for holding Legislature colloquium sessions	4	4	4	4
Timeframe for developing Annual Performance Plan in line with approved 5-year Strategic Plan	1	1	1	1
Number and frequency for developing and submitting annual and quarterly reports	4(1)	4(1)	4(1)	4(1)
Timeframe and frequency for reviewing implementing the Internal Audit Strategy, and reports compiled and submitted by 2030	1	1	1	1
Timeframe and frequency for reviewing, updating and implementing building and infrastructure maintenance plan	1	1	1	1
Number and frequency for conducting asset verification and updating of records	4	4	4	4

9.2. Programme 2: Parliamentary Business

9.2.1. Description and Outputs

The aim of the programme is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature. All sub-programmes under this programme are illustrated in table 2.12 below.

9.2.2. Programme Expenditure Analysis

Table 2.12: Summary of payments and estimates: Parliamentary Business

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. Law Making	30 233	30 444	42 709	37 796	47 626	47 626	41 383	43 238	45 152
2. Oversight	51 740	56 915	61 125	77 895	73 595	73 595	77 377	80 831	84 363
3. Public Participation	18 416	18 228	19 128	22 632	24 332	25 059	24 931	26 008	27 209
4. Members Facilities	64 896	90 549	115 091	115 758	123 758	123 031	124 158	134 060	131 981
5. Cooperative Governance	-	-	-	-	-	-	-	-	-
6. Legal Services	-	-	-	-	-	-	10 331	10 482	10 954
Total payments and estimates: Programme 2	165 285	196 136	238 053	254 081	269 311	269 311	278 180	294 619	299 659

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

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	109 799	118 277	137 894	158 430	173 660	173 660	168 159	179 766	179 637
Compensation of employees	76 315	80 834	86 330	108 646	100 946	100 946	118 070	123 293	133 175
Goods and services	33 484	37 443	51 564	49 784	72 714	72 714	50 089	56 473	46 462
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	165 285	196 136	238 053	254 081	269 311	269 311	278 180	294 619	299 659

This programme is allocated a budget of R278.180 million for 2026/27. The key cost drivers include State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

9.2.3. Service delivery measures

Programme 2: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Timeframe and frequency for developing and implementing the Cross-Functional Framework for Integrated Parliamentary Support Services	1	1	1	1
Timeframe and frequency for compiling and updating the House Resolutions Tracking Register	1	1	1	1
Number and frequency for compiling Hansard records and publishing Hansard year-book	8	8	8	8
Number and frequency for coordinating of Sittings and publishing of Annual Digest of Minutes of the House	8	8	8	8
Timeframe and frequency for reviewing and implementing the MPLOM Implementation Framework	1	1	1	1
Timeframe and frequency for developing, implementing and updating of the Annual Programme of Committees of the Legislature	4	4	4	4
Number and timeframe for producing Committee Reports	70	70	70	70
Number and timeframe for producing Budget Analysis reports for parliamentary committees	17	17	17	17
Number and timeframe for producing Annual Reports analysis for parliamentary committees	17	17	17	17
Number and timeframe for producing Financial Statement analysis and Questions on the Annual Reports for SCOPA	17	17	17	17
Timeframe and number for developing and implementing a public education programme and conducting public education workshops	110	110	110	110
Number and frequency for mobilising the members of the public to attend the business of the Legislature	5 000	5 000	5 000	5 000
Number and frequency for holding feedback sessions with targeted groups on Sectoral Parliaments	4	4	4	4

9.3. Other programme information

9.3.1. Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTFE				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Pers. growth rate	Costs growth rate	% Costs of Total		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Addition al posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs					
Salary level																			
1 – 6	81	70 756	81	79 104	102	134 021	83	19	102	129 038	102	138 673	102	149 689	102	160 660	–	7.6%	41.1%
7 – 10	72	67 898	72	69 533	72	77 741	72	–	72	81 124	72	89 987	72	93 761	72	101 369	–	7.7%	25.8%
11 – 12	33	54 023	33	52 345	34	51 874	34	–	34	48 381	34	54 015	34	56 920	34	59 280	–	7.0%	15.3%
13 – 16	30	56 585	30	57 161	30	60 145	30	–	30	55 116	30	61 825	30	62 793	30	67 840	–	7.2%	17.4%
Other	26	1 258	26	1 258	26	1 314	–	26	26	1 373	26	1 936	26	1 501	26	1 569	–	4.5%	0.4%
Total	242	250 520	242	259 401	264	325 095	219	45	264	315 032	264	346 436	264	363 664	264	390 718	–	7.4%	100.0%
Programme																			
1: Administration	142	127 897	142	128 993	143	133 439	117	26	143	155 404	143	167 331	143	176 620	143	190 936	–	7.1%	48.9%
2: Parliamentary Business	81	76 315	81	80 834	81	86 330	81	–	81	100 946	81	118 070	81	123 293	81	133 175	–	9.7%	33.4%
16: Direct Charges	19	30 016	19	27 849	40	67 495	21	19	40	58 682	40	61 035	40	63 751	40	66 607	–	4.3%	17.7%
Total	242	234 228	242	237 676	264	287 264	219	45.0	264	315 032	264	346 436	264	363 664	264	390 718	–	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							234	1	235	316 289	234	321 467	234	337 550	234	363 519	-0.1%	4.7%	93.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	23 023	4	23 696	4	24 779	4	25 894	–	4.0%	6.7%
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							26	–	26	720	26	753	26	787	26	822	–	4.5%	0.2%
Total							264	1	265	340 032	264	345 916	264	363 116	264	390 235	-0.1%	4.7%	100.0%

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

9.3.2. Training

Table 2.15: 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	242	242	264	264	264	264	264	264	264
Number of personnel trained	220	220	220	220	220	220	220	220	220
<i>of which</i>									
Male	100	100	100	100	100	100	100	100	100
Female	120	120	120	120	120	120	120	120	120
Number of training opportunities	117	120	120	120	120	120	120	120	120
<i>of which</i>									
Tertiary	39	40	40	40	40	40	40	40	40
Workshops	78	80	80	80	80	80	80	80	80
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	22	25	25	25	25	25	25	25	25
Number of interns appointed	23	25	25	25	25	25	25	25	25
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 228	2 335	2 440	2 549	2 549	2 549	2 666	2 786	2 911
2. Parliamentary Business	-	-	-	-	-	-	-	-	-
Total payments on training	2 228	2 335	2 440	2 549	2 549	2 549	2 666	2 786	2 911

The allocation for training relates to employee capacity building, for professional and management and skills. The training budget is allocated centrally and co-ordinated within the human capital cost centre. Management has increasingly become aware of the need to consider opportunistic costs namely travel and subsistence costs related to training and development programmes for short- and long-term training and development commitments.

9.3.3. Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: 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	7	-	55	25	25	33	26	27	28
Sales of goods and services produced by department (excl. capital assets)	7	-	55	25	25	33	26	27	28
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	7	-	55	25	25	33	26	27	28
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
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	2 113	2 166	4 153	1 352	1 352	3 288	1 414	1 478	1 545
Interest	2 113	2 166	4 153	1 352	1 352	3 288	1 414	1 478	1 545
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	251	307	1 757	485	485	954	507	530	554
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	251	307	1 757	485	485	954	507	530	554
Financial transactions in assets and liabilities	-	38	-	156	156	18	163	170	178
Total	2 371	2 511	5 965	2 018	2 018	4 293	2 110	2 205	2 305

Table B.2: Receipts: Sector specific "of which" items

Table B.2: Receipts: Sector specific 'of which' items

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
Provincial Legislature									
Tax receipts									
.....									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	2 371	2 511	5 965	2 018	2 018	4 293	2 110	2 205	2 305

Table B.3: Payments and estimates by economic classification

Table B.3: 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	340 911	350 275	425 250	449 772	478 537	478 537	470 554	492 916	506 548
Compensation of employees	234 228	237 676	287 264	340 032	315 032	315 032	346 436	363 664	390 718
Salaries and wages	162 122	194 241	229 465	275 284	255 514	255 514	267 270	281 022	304 358
Social contributions	52 106	43 435	57 799	64 748	59 518	59 518	79 166	82 642	86 360
Goods and services	106 683	112 599	137 986	109 740	163 505	163 505	124 118	129 252	115 830
Administrative fees	189	191	396	1 050	1 750	771	1 564	1 214	1 299
Advertising	8 052	14 740	9 560	10 432	17 212	17 983	14 340	14 808	14 322
Minor assets	-	-	-	-	500	500	-	-	-
Audit costs: External	6 609	6 297	6 333	5 407	7 777	7 677	7 100	5 575	4 598
Catering: Departmental activities	4 314	9 866	8 386	8 279	12 729	12 197	10 807	11 128	10 070
Communication (G&S)	7 574	4 023	10 931	10 392	12 092	8 796	8 354	10 028	9 999
Computer services	6 574	5 441	8 357	3 290	7 620	9 294	3 442	7 953	8 312
Consultants: Business and advisory services	2 242	1 644	2 046	767	767	1 821	1 521	1 190	1 243
Legal services (G&S)	537	303	367	595	595	450	750	563	273
Contractors	17 169	14 426	20 365	15 663	20 863	16 463	17 349	9 642	9 075
Agency and support/outourced services	4 313	2 539	5 868	2 693	2 693	3 230	817	3 344	3 024
Entertainment	546	1 282	413	249	249	697	709	771	806
Fleet services (incl. government motor transport)	1 663	2 445	2 540	2 972	4 172	3 204	3 161	2 768	2 893
Inventory: Food and food supplies	1 380	1 192	1 300	1 912	3 492	3 007	2 151	2 203	1 303
Inventory: Learner and teacher support material	-	-	2	29	29	1	30	31	32
Inventory: Materials and supplies	-	86	-	63	63	1	66	69	72
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-
Consumable supplies	529	270	371	825	975	435	911	954	996
Consumables: Stationery, printing and office supplies	1 296	1 191	1 971	1 348	1 848	1 577	1 558	1 577	1 648
Operating leases	3 434	3 964	4 350	4 681	6 981	5 545	4 698	6 403	5 692
Rental and hiring	-	-	-	-	3 000	3 000	-	-	-
Property payments	9 152	7 587	7 192	5 802	7 802	7 361	6 060	7 513	6 847
Transport provided: Departmental activity	1 503	1 648	1 269	2 584	3 084	3 390	2 703	1 983	2 073
Travel and subsistence	18 894	24 221	28 171	22 520	35 875	39 919	26 771	29 492	21 529
Training and development	2 223	871	1 659	926	926	1 426	968	1 011	856
Operating payments	2 166	1 765	3 683	1 580	2 780	6 962	1 391	1 453	1 519
Venues and facilities	6 324	6 607	12 452	5 681	7 631	7 798	6 897	7 579	7 349
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Non-profit institutions	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Payments for capital assets	12 484	4 757	27 570	3 714	25 284	25 284	3 885	2 872	3 001
Machinery and equipment	12 484	4 501	22 559	614	22 184	22 184	2 642	2 671	2 791
Transport equipment	3 290	-	5 761	-	3 900	3 900	-	-	-
Other machinery and equipment	9 194	4 501	16 798	614	18 284	18 284	2 642	2 671	2 791
Software and other intangible assets	-	256	5 011	3 100	3 100	3 100	1 243	201	210
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	408 881	432 891	552 979	549 137	599 472	599 472	584 460	610 641	629 571

Annexures to 2026 Estimates of Provincial Revenue & Expenditure
Vote 02

Table B.3(i): Payments and estimates by economic classification: 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	201 096	204 149	219 861	232 660	246 195	246 195	241 360	249 399	260 304
Compensation of employees	127 897	128 993	133 439	172 704	155 404	155 404	167 331	176 620	190 936
Salaries and wages	113 390	117 960	119 988	152 214	138 444	138 444	138 864	147 199	160 192
Social contributions	14 507	11 033	13 451	20 490	16 960	16 960	28 467	29 421	30 744
Goods and services	73 199	75 156	86 422	59 956	90 791	90 791	74 029	72 779	69 368
Administrative fees	169	191	182	215	465	465	627	220	251
Advertising	3 904	12 426	3 997	7 357	12 387	12 387	9 685	10 448	9 791
Audit costs: External	6 609	6 297	6 333	5 407	7 777	7 677	7 100	5 575	4 598
Catering: Departmental activities	568	3 689	819	2 103	2 403	2 345	3 011	2 519	2 432
Communication (G&S)	6 216	2 633	9 388	6 012	7 512	6 136	5 502	6 062	5 855
Computer services	6 574	5 441	8 357	3 290	7 620	9 294	3 442	7 953	8 312
Consultants: Business and advisory services	2 242	1 590	1 995	581	581	1 147	1 326	986	1 030
Legal services (G&S)	537	303	367	595	595	450	-	-	-
Contractors	14 338	14 286	20 315	10 504	15 204	13 023	16 624	8 705	8 096
Agency and support/outourced services	4 313	248	553	2 630	2 630	1 296	751	3 275	2 952
Entertainment	513	1 238	413	225	225	695	685	746	780
Fleet services (incl. government motor transport)	1 648	2 445	2 540	2 972	4 172	3 204	3 161	2 768	2 893
Inventory: Food and food supplies	527	520	573	779	1 859	1 834	763	715	748
Inventory: Learner and teacher support material	-	-	-	29	29	1	30	31	32
Inventory: Materials and supplies	-	86	-	63	63	1	66	69	72
Consumable supplies	528	270	371	378	528	213	394	411	429
Consumables: Stationery, printing and office supplies	943	1 056	1 752	687	1 187	1 249	718	751	785
Operating leases	3 434	3 964	4 350	4 328	6 628	5 400	4 329	6 017	5 288
Property payments	9 104	7 402	7 004	5 355	7 355	7 053	5 592	7 024	6 336
Transport provided: Departmental activity	77	133	15	125	125	68	130	135	142
Travel and subsistence	6 433	7 955	9 921	4 615	8 190	9 391	7 757	6 397	6 685
Training and development	2 223	871	1 659	856	856	760	895	935	777
Operating payments	1 768	1 349	2 743	684	1 884	5 806	715	747	781
Venues and facilities	531	763	2 773	166	516	896	726	290	303
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 484	4 757	27 570	3 714	25 284	25 284	3 885	2 872	3 001
Machinery and equipment	12 484	4 501	22 559	614	22 184	22 184	2 642	2 671	2 791
Transport equipment	3 290	-	5 761	-	3 900	3 900	-	-	-
Other machinery and equipment	9 194	4 501	16 798	614	18 284	18 284	2 642	2 671	2 791
Software and other intangible assets	-	256	5 011	3 100	3 100	3 100	1 243	201	210
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	213 580	208 906	247 431	236 374	271 479	271 479	245 245	252 271	263 305

Table B.3(ii): Payments and estimates by economic classification: Parliamentary Business

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	109 799	118 277	137 894	158 430	173 660	173 660	168 159	179 766	179 637
Compensation of employees	76 315	80 834	86 330	108 646	100 946	100 946	118 070	123 293	133 175
Salaries and wages	48 809	58 433	62 895	81 372	75 372	75 372	88 189	88 692	97 017
Social contributions	27 506	22 401	23 635	27 274	25 574	25 574	32 881	34 601	36 158
Goods and services	33 484	37 443	51 564	49 784	72 714	72 714	50 089	56 473	46 462
Administrative fees	20	-	214	835	1 285	306	937	994	1 048
Advertising	4 148	2 314	5 563	3 075	4 825	5 596	4 655	4 360	4 531
Minor assets	-	-	-	-	500	500	-	-	-
Catering: Departmental activities	3 746	6 177	7 567	6 176	10 326	9 852	7 796	8 609	7 638
Communication (G&S)	1 358	1 390	1 543	4 380	4 580	2 660	2 852	3 966	4 144
Consultants: Business and advisory services	-	54	51	186	186	674	195	204	213
Legal services (G&S)	-	-	-	-	-	-	750	563	273
Contractors	2 831	140	50	5 159	5 659	3 440	725	937	979
Agency and support/outourced services	-	2 291	5 315	63	63	1 934	66	69	72
Entertainment	33	44	-	24	24	2	24	25	26
Fleet services (incl. government motor transport)	15	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	853	672	727	1 133	1 633	1 173	1 388	1 488	555
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-
Consumable supplies	1	-	-	447	447	222	517	543	567
Consumables: Stationery, printing and office supplies	353	135	219	661	661	328	840	826	863
Operating leases	-	-	-	353	353	145	369	386	404
Rental and hiring	-	-	-	-	3 000	3 000	-	-	-
Property payments	48	185	188	447	447	308	468	489	511
Transport provided: Departmental activity	1 426	1 515	1 254	2 459	2 959	3 322	2 573	1 848	1 931
Travel and subsistence	12 461	16 266	18 250	17 905	27 685	30 528	19 014	23 095	14 844
Training and development	-	-	-	70	70	666	73	76	79
Operating payments	398	416	940	896	896	1 156	676	706	738
Venues and facilities	5 793	5 844	9 679	5 515	7 115	6 902	6 171	7 289	7 046
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Non-profit institutions	55 486	77 859	100 159	95 651	95 651	95 651	110 021	114 853	120 022
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	165 285	196 136	238 053	254 081	269 311	269 311	278 180	294 619	299 659

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Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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									
.....									
Goods and services	106 683	112 599	137 986	109 740	163 505	163 505	124 118	129 252	115 830
Administrative fees	189	191	396	1 050	1 750	771	1 564	1 214	1 299
Advertising	8 052	14 740	9 560	10 432	17 212	17 983	14 340	14 808	14 322
Minor assets	-	-	-	-	500	500	-	-	-
Audit costs: External	6 609	6 297	6 333	5 407	7 777	7 677	7 100	5 575	4 598
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 314	9 866	8 386	8 279	12 729	12 197	10 807	11 128	10 070
Communication (G&S)	7 574	4 023	10 931	10 392	12 092	8 796	8 354	10 028	9 999
Computer services	6 574	5 441	8 357	3 290	7 620	9 294	3 442	7 953	8 312
Consultants: Business and advisory services	2 242	1 644	2 046	767	767	1 821	1 521	1 190	1 243
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	537	303	367	595	595	450	750	563	273
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	17 169	14 426	20 365	15 663	20 863	16 463	17 349	9 642	9 075
Agency and support/outsourced services	4 313	2 539	5 868	2 693	2 693	3 230	817	3 344	3 024
Entertainment	546	1 282	413	249	249	697	709	771	806
Fleet services (incl. government motor transport)	1 663	2 445	2 540	2 972	4 172	3 204	3 161	2 768	2 893
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 380	1 192	1 300	1 912	3 492	3 007	2 151	2 203	1 303
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	2	29	29	1	30	31	32
Inventory: Materials and supplies	-	86	-	63	63	1	66	69	72
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	529	270	371	825	975	435	911	954	996
Consumables: Stationery, printing and office supplies	1 296	1 191	1 971	1 348	1 848	1 577	1 558	1 577	1 648
Operating leases	3 434	3 964	4 350	4 681	6 981	5 545	4 698	6 403	5 692
Rental and hiring	-	-	-	-	3 000	3 000	-	-	-
Property payments	9 152	7 587	7 192	5 802	7 802	7 361	6 060	7 513	6 847
Transport provided: Departmental activity	1 503	1 648	1 269	2 584	3 084	3 390	2 703	1 983	2 073
Travel and subsistence	18 894	24 221	28 171	22 520	35 875	39 919	26 771	29 492	21 529
Training and development	2 223	871	1 659	926	926	1 426	968	1 011	856
Operating payments	2 166	1 765	3 683	1 580	2 780	6 962	1 391	1 453	1 519
Venues and facilities	6 324	6 607	12 452	5 681	7 631	7 798	6 897	7 579	7 349
.....									
Total economic classification	106 683	112 599	137 986	109 740	163 505	163 505	124 118	129 252	115 830

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Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
		2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
African National Congress										
Caucas	Members Affairs	16 294	17 774	16 427	15 722	15 722	15 722	16 650	17 238	18 014
Total departmental transfers to other entities		16 294	17 774	16 427	15 722	15 722	15 722	16 650	17 238	18 014
Democratic Alliance										
Caucas	Members Affairs	3 457	3 659	4 716	4 606	4 606	4 606	4 812	5 050	5 277
Total departmental transfers to other entities		3 457	3 659	4 716	4 606	4 606	4 606	4 812	5 050	5 277
Constituency Allowance										
Constituency Allowance	Members Affairs	29 496	32 151	44 151	52 076	52 076	52 076	54 332	56 777	59 332
Total departmental transfers to other entities		29 496	32 151	44 151	52 076	52 076	52 076	54 332	56 777	59 332
Enhancement of Democracy Fund										
Enhancement of Democracy Fund	Members Affairs	–	17 700	20 000	8 000	8 000	8 000	18 360	19 066	19 924
Total departmental transfers to other entities		–	17 700	20 000	8 000	8 000	8 000	18 360	19 066	19 924
Economic Freedom Fighters										
Caucas	Members Affairs	4 132	4 402	5 284	5 135	5 135	5 135	5 376	5 629	5 882
Total departmental transfers to other entities		4 132	4 402	5 284	5 135	5 135	5 135	5 376	5 629	5 882
Vryheidfront Plus										
Caucas	Members Affairs	2 105	2 173	2 231	1 959	1 959	1 959	1 994	2 150	2 247
Total departmental transfers to other entities		2 105	2 173	2 231	1 959	1 959	1 959	1 994	2 150	2 247
Umkhonto Wesizwe										
Caucas	Members Affairs	–	–	5 471	6 194	6 194	6 194	6 503	6 793	7 099
Total departmental transfers to other entities		–	–	5 471	6 194	6 194	6 194	6 503	6 793	7 099
ActionSA										
Caucas	Members Affairs	–	–	1 879	1 959	1 959	1 959	1 994	2 150	2 247
Total departmental transfers to other entities		–	–	1 879	1 959	1 959	1 959	1 994	2 150	2 247