

**Vote 02**  
**Provincial Legislature**

Provincial Legislature	Vote 02
To be appropriated by Vote in 2026/27	R 549 590 000
Direct Charge	R 0
Responsible Executive Authority	Speaker of the North West Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the North West Provincial Legislature

## 1. Overview

### Vision

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

### Mission

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

### Organisational Values

- Human Dignity
- Equality
- Responsiveness
- Integrity
- Trustworthy
- Professionalism
- Teamwork
- Adaptability
- Respect

### Mandate

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

## **Strategic goals**

The Provincial Legislature has the following four strategic goals:

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

## **Core functions of the Legislature**

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

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

## **Legislative and other mandates**

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

- Employment Equity Act 55 of 1998.
- Labour Relations Act 66 of 1995.
- Promotion of Access to Information Act 3 of 2000.
- Promotion of Administrative Justice Act 2 of 2000.
- Critical Infrastructure Protection Act, 2019.
- North West Petitions Act No. 2 of 2010.
- Ministerial Handbook.
- Mandating Procedures Act No. 52 of 2008.
- The Legislative Sector Oversight Model.
- The Preferential; Procurement Policy Framework Act No. 05 of 2000.
- The Broad Based Black Economic Empowerment Act No. 53 of 2003.
- Appropriation Act.
- Adjusted Appropriation Act.
- The National Archives of South Africa Act No.43 of 1996.
- Skills development Act No. 97 of 1988.
- Occupational Health and Safety Act No. 85 of 1993.

### **1.1 Aligning Departmental budgets to achieve government's prescribed outcomes**

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

## **2. Review of the Current Financial Year 2025/26**

### **Enhancing Oversight over the Executive**

Section 114 (2) of the Constitution of the Republic of South Africa provides that the Legislature must provide for mechanisms to ensure that province Executive Organs of State in a province are accountable to it and maintain oversight over the provincial executive authority.

Furthermore, in line with the Sector Oversight Model, oversight is exercised through, amongst others, the consideration of the Budget and Annual Performance Plans, the Quarterly Performance Reports of the Departments and Organs of State and the Annual Performance Reports. The below stated were considered by the Committees:

**(a) Processing of Quarterly Reports**

The Legislature processed 04 Departmental 2<sup>nd</sup> Quarter Performance Information Reports 25/26 for the Departments of Provincial Treasury, Public Works Roads, North West Provincial Legislature, Economic Development, Environment, Conservation and Tourism. This process ensured that these Departments and their public entities account on the implementation of planned government programmes with their allocated funds for service delivery purposes.

The Legislature processed 03 Departmental 1<sup>st</sup> Quarter Performance Information Reports 25/26 for the Departments of Community Safety and Transport Management, Health, and Social Development. This process ensured that these Departments and their public entities account on the implementation of planned government programmes with their allocated funds for service delivery purposes.

**(b) Consideration of Annual Performance Reports**

Portfolio and Standing Committees processed 09 Departmental Annual Reports 24/25 plus 1 entity for the Departments of Cooperative Governance and Traditional Affairs, Human Settlement, Provincial Treasury, Public Works & Roads, Social Development, Health, Office of the Premier, North West Provincial Legislature, Economic Development, Environment, Conservation and Tourism plus the North West Housing Corporation. This process ensured that these Departments and their public entities account on the implementation of planned government programmes with their allocated funds for service delivery purposes.

**c) House Resolutions**

A total of 101 House Resolutions were tracked during the reporting period, of which 77 received formal responses from the respective departments. This reflects improved interdepartmental coordination and enhanced responsiveness to resolutions adopted by the North West Provincial Legislature.

In addition, 77 House Resolutions were reported by the Executive as implemented, as recorded in ATCs 52, 53, 55, 56, 60, 62, 63, 66, and 68. However, these resolutions had not yet been processed or formally confirmed through the minutes of the relevant Oversight Committees.

House Resolutions are a critical accountability instrument of the Legislature. They give effect to decisions of the House, direct executive action, and provide a formal mechanism for monitoring government commitments and service delivery outcomes. Effective tracking and verification of these resolutions strengthen legislative oversight, promote transparency in executive performance, and ensure that resolutions translate into tangible benefits for communities.

### **Oversight Week**

Committees undertook an Oversight Week in the Dr Kenneth Kaunda District Municipality from 21 to 24 October 2025. This programme enabled the Legislature to exercise its constitutional oversight mandate effectively and to strengthen accountability of the Executive through direct monitoring, stakeholder engagement, and on-site verification of service delivery.

Oversight is a cornerstone of democratic governance. It ensures that public institutions implement laws and policies as intended, utilise public funds responsibly, and deliver services efficiently and equitably. Effective oversight promotes transparency, strengthens accountability, and enhances ethical governance.

For society, the impact of oversight is significant. It improves the quality and reliability of public services, safeguards public resources against waste and maladministration, and ensures that community needs and concerns are heard and addressed. Ultimately, robust oversight builds public trust in government and contributes to improved socio-economic outcomes for citizens.

### **NCOP Provincial Week**

The North West Provincial Legislature held the NCOP Provincial Week from the 16 to 21 November 2025 in Bojanala District Municipality with the theme "Building Viable Municipalities for Enhanced Delivery of Basic Services to Communities" as part of strengthening governance, stability, political state and leadership in municipalities.

During this NCOP Provincial Week in the North West Province, the Delegation undertook oversight visits to several municipalities, including Dr. Ruth Segomotso Mompoti District Municipality, Moses Kotane Local Municipality, Rustenburg Local Municipality, Madibeng Local Municipality, and Moretele Local Municipality.

In these municipalities, NCOP visited a diverse range of infrastructure projects, schools, clinics, human settlements, roads, and water and sanitation facilities. They noted progress made at D933 Road in Delareyville Road infrastructure project which was previously visited by the NCOP.

### **Capacity Building for Members of the Provincial Legislature**

In an endeavour to strengthen the capacity of Members of the Provincial Legislature (MPLs) to enable them to perform effective and efficient oversight, the following capacity building programmes were conducted:

- a) Two MPLs attended a short learning program on the “Modernizing National Governance and Professionalization of State between China and South Africa” held from the 7<sup>th</sup> to the 27<sup>th</sup> of May 2025, held in Beijing China”. This was a collaborative effort between the North West Provincial Legislature and the National School of Government as part of ensuring that members are capacitated when carrying out their constitutional mandate.
- b) Eight Members of the Legislature have registered with the Witwatersrand University through the Legislature Support Services capacity building programme. This will contribute to personal and professional development of the Members of the Legislature in executing their constitutional mandate. Four more Members are registered with various Institutions in the country.
- c) Eleven Members participated in the Ethical Leadership Training Programme delivered by the National School of Government, in accordance with the Memorandum of Understanding concluded between the North West Provincial Legislature and the National School of Government.

The programme was designed to facilitate critical reflection on executive and legislative oversight practices, promote the exchange of experiences and lessons in the application of ethical leadership principles, and strengthen accountability and governance through structured peer engagement.

- d) Chairperson of Committees of the Legislature embarked on a study to Russia Moscow. The objective of the study tour was to share experiences with Moscow in terms of law making, oversight and public participation and to further explore Clause 133 of the Constitution of the Republic of South Africa, 1996 provides that the Members of the Executive and individually and collectively accountable for the exercise of the executive functions assigned to them and provide regular reports to the Legislature.

### **Business processed through the House sitting**

During the financial year, the Legislature had sittings of the House and special sittings. The ordinary sittings dealt with Motions, Members’ Statements, Debates, Responses to Questions by the Executive and the Premier and debate on the World Aids Day, and the 16 days of Activism for No Violence against Women and Children.

Four debates were held based on the following topics which were sponsored through Notices of Motions.

- 1<sup>st</sup> quarterly report on the Provincial Expenditure ending June 2025.
- The Role of the Provincial Government in supporting and developing internal capacity for Finance Units in Municipalities across the NW Province.
- The state of the North West Housing Corporation and extension of the CEO’s contract.
- The importance of Agricultural Programmes in strengthening food security in the North West Province.

## **Public Participation**

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

### **2.2.1 Sectoral Parliaments**

The Legislature held the following Sectoral Parliaments during the 2025/26 financial year:

#### a) The Workers Parliament

The Workers' Parliament was held under the theme, "Working Together to Create Jobs and Fighting Poverty". The sectoral parliament provided an opportunity to share the province's programs in addressing workers' rights and unemployment issues. This session was hosted to determine setbacks caused by investors leaving the province as well as closure of amongst others mining houses. Further to that, the session aimed to explore opportunities to strengthen the job opportunities and the latest advances that can be implored in addressing unemployment.

#### b) Youth Parliament

The Legislature also held a Youth Sectoral Parliament under the theme, "Skills For the Changing World-Empowering Youth For Meaningful Economic Participation". This Sectoral Parliament served as a platform to afford individuals or groups from different strata the opportunity to discuss issues affecting them. These sessions are mechanisms put in place to promote an inclusive democracy that affords every individual an opportunity to contribute in shaping the province and deepening democracy.

#### c) The Parliament for People with Disability

The Legislature held a Parliament for People with Disability in Rustenburg, Bojanala District on the 28<sup>th</sup> of November 2025 in collaboration with the Tshirologo Disability Group. The Parliament for People with Disability was held under the theme "Creating Strategic Multisectoral Partnerships for a Disability-Inclusive Society"

Tshirologo Disability Group is a North West based organization whose core objectives are to promote inclusivity and integration of the blind, the deaf and other disabled people. They do this by upskilling the affected people through education, training and providing access to the latest in technological support. The session was attended by 132 participants including Provincial Disability Forum members, WRSETA, ETDP SETA and Valtera mine representatives who shared opportunities available to persons with disabilities.

## **Public Involvement and participation**

In an endeavor to give effect to the provisions of section 118 of the Constitution of the Republic of South Africa, 1996 which provides that the Legislature must involve the public in its legislative and other affairs of the Legislature, Public involvement was facilitated in the following Bills that were being considered by the Legislature.

The purposes of the public hearings is to get the voices of the people so that they will influence the content of the Bill when it is finalized. The inputs on the Bills are considered when the content of the Bill is finalized. The Bills on which the public hearings were done are the following:

- The Public hearing on the Independent Municipal Demarcation Authority Bill was held on the 07 May 2025 with 905 participants, and
- The Public hearing on the North West Gambling Act Amendment Bill and North West Consumer Affairs Bill were held on the 20 June 2025 with 1102 participants and 3000 views on the NWPL Facebook page.
- Division of Revenue Bill and NW Appropriation 2025 (03 July) with 976 overall participants who signed attendance registers.
- NW Money Bills Amendment Procedure and Related Matters Bill, 2023 (20 August) with 1041 overall participants who signed the attendance register.
- NW Biodiversity Management Amendment Bill, 2025 (03 September) with 673 overall participants who signed the attendance register
- Public Service Commission Bill (17 September) with 628 overall participants who signed the attendance register.
- NW Gambling and Betting Taxes Bill, 2025 (02 December) overall 601 participants
- Division of Revenue Amendment Bill [B28-2025], with 640 participants, and
- North West Adjustment Appropriation Bill with 640 participants

## **Facilitation of Public Education**

- a) A public education and awareness meeting was held with the Petitioners of Moses-Kotane – Bojanala District on 15 May 2025 in Royal Marang. The purpose was to create a platform for petitioners to interact with the Members of the Standing Committee as well as affected departments on their submissions related to service delivery concerns/complaints. A total of 38 participants attended the meeting.
- b) A public education and awareness meeting was held with the Petitioners of Rustenburg Municipality- Bojanala District on 23 May 2025. The purpose was to create a platform for petitioners to interact with the Members of the Standing Committee as well as affected departments on their

submissions related to service delivery concerns/complaints. A total of 53 participants attended the meeting.

## **Law Making**

Bills referred to the NCOP.

In terms of section 76 of the Constitution of the Republic of South Africa, 1996, if the Assembly passes, the Bill it must then be referred to the National Council of Provinces which must pass the Bill with or without amendment or reject the Bill. In considering the Bill, the NCOP requires mandate from Provinces that are conferred in line with the Mandating Procedures of Provinces Act. The NWPL facilitated the conferral of 6 National Council of Province (NCOP) final mandates on the below noted Section 76 Bills. These bills are as follows:

- a) Marine Oil Pollution Bill,
- b) Division of Revenue Bill,
- c) the Independent Municipal Demarcation Authority Bill [B14D-2022],
- d) the Public Administration Management Bill [B10B-2023], and
- e) the Division of Revenue Amendment Bill [B15-2025].

The consideration of these Bills was underpinned by rigorous committee deliberations and structured stakeholder engagements, ensuring that the provincial positions were accurately articulated and aligned with the national legislative and intergovernmental relations framework

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

## **Adoption of Provincial Bills by the Legislature**

The Legislature adopted two significant provincial Bills that strengthen the Province's fiscal governance framework and enhance legislative oversight of public finances.

The North West Money Bills Amendment Procedure and Related Matters Bill establishes a clear and structured mechanism to guide the Legislature when considering and effecting amendments to Money Bills tabled before the North West Provincial Legislature. This legislation is essential in reinforcing the Legislature's constitutional authority over provincial finances, improving transparency in budget processes, and ensuring that any amendments to fiscal legislation are undertaken in a lawful, consistent, and procedurally sound manner.

The North West Adjustment Appropriation Bill provides for adjustments to the appropriation of funds from the Provincial Revenue Fund to meet the evolving service delivery and operational requirements of the Province for the 2025/26 financial year, and for matters incidental thereto.

This Bill is critical in enabling responsive governance, allowing government to realign financial resources in line with changing priorities, emerging needs, and implementation realities during the financial year.

Collectively, the adoption of these Bills strengthens fiscal discipline, enhances accountability in public expenditure, and ensures that provincial resources are allocated and managed in a manner that advances service delivery and socio-economic development

### **House Resolutions**

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### **3. Outlook for the coming financial year 2026/27**

#### **Oversight**

Oversight remains one of the core constitutional mandates of the North West Provincial Legislature (NWPL), ensuring accountability, transparency, and responsiveness from the Provincial Executive and all affiliated government entities. To fulfil this mandate, the NWPL has established robust portfolio committees that serve as critical mechanisms through which Members of the Legislature (MPLs) conduct oversight. The recent increase in legislative membership has further enabled the Legislature to expand and strengthen the capacity of these committees.

In line with the Sector Oversight Model (SOM), the NWPL undertakes both scheduled and unscheduled oversight visits to government projects, service delivery points, and public institutions across the province. These oversight activities are essential for verifying the implementation of departmental plans, assessing service delivery performance, and providing evidence-based recommendations to improve governance.

The NWPL recognises that villages and rural communities in the North West Province continue to face significant socio-economic challenges, including persistent poverty, high unemployment, inadequate access to basic services, and geographic isolation from economic opportunities. The Legislature therefore aims to ensure that its oversight interventions remain community-centered, needs-driven, and outcomes-oriented.

As a forward-looking institution, the NWPL's immediate priority is to streamline, strengthen, and restructure its oversight programme to ensure clearer intergovernmental responses to provincial challenges. Surveys will be conducted on the Legislature's oversight function to determine areas of improvement and the outcome thereof guiding the NWPL.

Oversight efforts will be increasingly aligned to measurable outcomes, with improved tracking of recommendations issued to the Executive and follow-through mechanisms to ensure accountability and corrective action.

### **Public Participation and Public Engagements.**

Public participation is a cornerstone of democratic governance, and the NWPL continues to position itself as a people-centered institution whose programmes and initiatives remain anchored in community needs. Public engagement is facilitated through several mechanisms, including petitions, public hearings, constituency outreach, and sectoral engagements.

The Legislature has re-established the Standing Committee on Petitions, which is now fully operational. This Committee plays a critical role in processing public grievances and ensuring that residents have access to a formal mechanism for raising unresolved concerns. Addressing the previous backlog of unprocessed petitions remains a key institutional priority, and the NWPL is committed to restoring public confidence in its ability to respond effectively and timeously.

To further strengthen public engagement, the NWPL will implement the following programmes:

- Intensified public hearings on legislative and policy matters;
- Fast-tracked petition processing supported by clear turnaround standards;
- Sector-focused parliamentary sessions to engage directly with targeted demographic groups;
- Open House sittings conducted within communities;
- Revitalisation of the "Taking Legislature to the People" programme;
- Strengthening of the Speaker's community outreach programmes, including Basadi Re Aga Sechaba; and
- Restructuring the Sectoral Parliaments to ensure that each engagement responds directly to community priorities.

These initiatives aim to bring the Legislature closer to the people, enhance participatory democracy, and ensure that community voices influence legislative and oversight processes.

## **Law Making**

Law-making is among the most critical constitutional responsibilities assigned to the NWPL by the Constitution of the Republic of South Africa, 1996. Over the past five years, and excluding annual Appropriation Bills, the Legislature has passed fewer than a dozen Bills. This trend has revealed several areas of concern:

Policy–legislation disconnect: The governing party’s policy commitments are not being adequately translated into provincial legislation, and opposition parties are similarly not introducing alternative policy proposals. Limited progress on rationalising pre-1994 and former administration laws: A large body of outdated legislation assigned to the province remains unreviewed and unaligned to post-1994 constitutional imperatives.

Insufficient review of existing provincial laws: Many post-1994 laws have not been systematically evaluated to assess continued relevance, efficiency, and consistency with current policy frameworks.

To address these challenges, the NWPL will insist that the Executive fulfils its constitutional obligation to initiate and prepare legislation. Committees will require departments to table comprehensive legislative plans that outline:

1. Strategies for repealing, amending or replacing old-order legislation under their administration; and
2. New Bills to be introduced in alignment with policy priorities and service delivery needs.

Furthermore, in accordance with constitutional provisions empowering all Members to introduce legislation, the NWPL will roll out legislative drafting and legal interpretation training for MPLs. This capacity-building initiative aims to enhance Members’ law-making skills and encourage the development of Private Members’ Bills and Committee Bills.

## **Regional and International Engagements**

The NWPL continues to expand its role in regional, continental, and global parliamentary diplomacy. Through strategic partnerships, twinning agreements, and inter-legislative cooperation frameworks, the Legislature is strengthening knowledge exchange, institutional benchmarking, and best-practice adoption.

The Legislature maintains active collaboration with a range of bodies, including:

Commonwealth Parliamentary Association (CPA).

Commonwealth Women Parliamentarians (CWP).

National Speakers Forum.

Provincial Speakers Forum.

Conference of Speakers and Presiding Officers of the Commonwealth (CSPOC).

Southern African Development Community Organisation of Public Accounts Committees (SADCOPAC).

South African Association of Public Accounts Committees (SAAPAC).

Participation in these platforms enhances the Legislature's capacity through exposure to comparative legislative practices, governance innovations, parliamentary strengthening initiatives, and oversight methodologies.

#### **4. 4. Reprioritization**

The North West Provincial Legislature (NWPL) did not undertake any major reprioritisation during the current budget cycle. This is primarily due to the cumulative impact of historical and sustained budget reductions, which have significantly constrained institutional flexibility. The Legislature continues to experience substantial financial pressure across key economic classifications, particularly Compensation of Employees (CoE) and Goods and Services.

##### **1. Compensation of Employees Pressure**

The cost pressures under CoE originate largely from the implementation of the revised personnel structure approved in 2020. This structure increased the number of funded posts within the Legislature; however, it was never accompanied by matching budgetary baselines. As a result, the NWPL has been carrying an unfunded personnel establishment for several financial years.

Additional cost pressures were introduced in 2023/24 when the Legislature established a Finance Reporting Unit to strengthen compliance and reporting capacity. Provincial Treasury provided a once-off allocation of R7 million in 2023/24 for this purpose. However, the long-term carry-through cost of the newly appointed staff remains unfunded and must now be absorbed within the existing baseline.

Furthermore, the three-year wage agreement concluded in the 2024/25 public sector bargaining cycle was not funded. Although the Legislative Sector conducts its own bargaining processes, the fiscal implications are indirectly transferred to the NWPL because provincial allocations are informed by national wage settlement trends. This has resulted in additional unfunded pressures in the outer years of the MTEF.

## 2. Goods and Services Pressure

The NWPL continues to experience extreme pressure in Goods and Services due to deep budget cuts implemented over the 2024/25–2027/28 MTEF. These cuts amounted to approximately R100 million, and were absorbed mainly under Goods and Services, as compensation of employees and transfers and subsidies are already structurally constrained.

To mitigate immediate risks on the MTEF budget pressures, the Legislature has implemented strict cost-containment measures, including limiting non-essential travel, reducing operational events, and postponing lower-priority procurement.

Although large-scale reprioritisation was not feasible, minor internal shifts were undertaken to alleviate operational risks:

- The amount of R2 million was shifted from Financial Management to Corporate Services. The purpose of this shift is to fund repairs, maintenance, insurance, and fuel for the Legislature's vehicle fleet. These costs are critical to sustaining oversight activities and constituency-based programme delivery.
- A further R200 000 was reprioritised, from Capital Payments within Financial Management to the Internal Audit sub-programme. This funding is required to pay the Internal Audit Committee and other governance committees, which are essential to maintaining compliant internal control and risk management systems.

These shifts ensure that the Legislature can continue performing its constitutional mandates without compromising governance standards.

## 5. **Procurement**

The NWPL remains committed to strengthening its Supply Chain Management (SCM) systems by ensuring full adherence to applicable legislation, National Treasury frameworks, and internal policies governing demand management, acquisition management, and asset management. The Legislature will continue to fill critical vacancies, invest in continuous training for SCM personnel, and keep up to date with the latest policy amendments, circulars, and practice notes.

In line with good governance principles, the NWPL is committed to ensuring timely procurement of services to avoid unnecessary delays and mitigate adverse financial impacts on service providers.

The following projects are planned for implementation during the 2026/27 MTEF:

- Provision of Oracle Support Consultancy Services (2 years)
- Provision of Garden Services (3 years)
- Appointment of Professional Consultant for National Key Point Security & Safety Upgrades and Chamber Renovation
- Refurbishment of the NWPL Chamber

- Upgrading of National Key Point (Critical Infrastructure) Security (5 years)
- Provision of Travel Management Services (3 years)
- Supply and Delivery of Laptops, Desktops, Office and Mobile Printers (as and when required for 3 years)
- Implementation of an Integrated Planning, Reporting, Monitoring, and Evaluation System
- Supply, Delivery, and Installation of a New UPS System

## 5. 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	491,613	494,491	492,345	520,505	535,505	551,196	537,418	555,137	572,346
Conditional grants	-	-	-	-	-	-	-	-	-
<i>Conditional Grant 1</i>									
Financing	6,154	27,000	36,000	-	35,000	35,000	10,000	10,000	-
Departmental receipts	11,071	20,883	22,109	2,078	2,078	2,078	2,172	2,270	2,381
<b>Total receipts</b>	<b>508,838</b>	<b>542,374</b>	<b>550,454</b>	<b>522,583</b>	<b>572,583</b>	<b>588,274</b>	<b>549,590</b>	<b>567,407</b>	<b>574,727</b>

The North West Provincial Legislature receives its funding from the Provincial Equitable Share, as mandated by the Constitution of the Republic of South Africa. For the 2026 MTEF, the NWPL is allocated a total of R1.6 billion over the 2026 MTEF.

The budget grows from R522 million in 2025/26 to R550 million in 2026/27, increasing to R567 million in 2027/28 and R575 million in 2028/29. This reflects annual growth rates of 5 per cent in 2026/27; 3 per cent in 2027/28; and 1 per cent in 2028/29.

The NWPL anticipates generating own revenue of R6.3 million over the MTEF, averaging R2.1 million per year, mainly from third party proceeds and interest earnings.

## 6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection: 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 t	-	-	-	-	-	-	-	-	-
Transfers received	270	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	10,801	20,883	22,109	2,078	2,078	2,078	2,172	2,270	2,381
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>11,071</b>	<b>20,883</b>	<b>22,109</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>2,172</b>	<b>2,270</b>	<b>2,381</b>

The North West Provincial Legislature's own revenue is primarily generated through interest earned on positive bank balances and commissions received from third-party transactions, such as agency services and payroll-related deductions.

These revenue sources are inherently limited, as the Legislature is not a revenue-generating institution, but a constitutional oversight body funded mainly through the provincial equitable share.

Over the medium term, revenue performance is projected to remain stable. This stability is attributed to the predictable nature of treasury-managed cash flows, consistent cash-management practices, and the continued provision of third-party services that yield commission income. While the overall contribution of own revenue to the Legislature's budget remains modest, these inflows play an important supplementary role in supporting operational activities and ensuring the effective functioning of financial management processes.

Furthermore, prudent cash-management strategies and adherence to PFMA-aligned investment guidelines are expected to sustain interest income at current levels. Given the Legislature's mandate and the constrained fiscal environment, significant fluctuations in own revenue are neither anticipated nor sought, as the institution's core funding model remains rooted in the provincial equitable share allocation.

### **6.3 Donor funding**

**None**

## **6. 7. Payment summary**

### **7. 7.1 Key assumptions**

The North West Provincial Legislature (NWPL) applied the following key assumptions in the preparation of the budget for the 2026 Medium-Term Expenditure Framework (MTEF):

- **Inflationary Adjustments:** All cost escalations have been aligned to the Consumer Price Index (CPI) projections issued by National Treasury. These projections inform the pricing of goods and services, operational activities, and other inflation-sensitive expenditure items.
- **Compensation of Employees:** Provision has been made for annual wage increases over the MTEF, guided by Treasury's inflation parameters. It is important to note that wage adjustments within the Legislative Sector are not determined by the Department of Public Service and Administration (DPSA) and therefore may differ from the broader public service wage settlement.
- **Cost-Containment Measures:** The NWPL will comply with sectoral cost-cutting directives to be issued as part of National Treasury's broader cost containment framework. These measures aim to promote fiscal discipline, reduce non-essential expenditure, and ensure efficient utilisation of limited resources.
- **Contractual Commitments:** Adequate budget provision has been made to honour all existing contractual obligations, including service-level agreements, maintenance contracts, and other legally binding commitments.

- Transfers to Political Parties: Funding for political parties represented in the Legislature will be adjusted in line with inflationary trends to ensure consistency, transparency, and equity in the allocation process.
- Provincial Cost-Cutting Alignment: While the Legislature is an independent arm of the State and not legally bound by decisions of the Provincial Executive Council (EXCO), it will, as far as reasonably possible, align its spending practices with EXCO's recommended cost-cutting measures. This approach reflects the institution's commitment to responsible financial management and cooperative governance.

Collectively, these assumptions provide the basis for a credible, sustainable, and fiscally prudent budget over the 2026 MTEF period.

## 8. 7.2 Programme summary

Table 2.3 : 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
1. Administration	238,533	262,962	266,542	275,431	287,431	297,802	288,695	296,424	295,550
2. Statutory Payments	34,716	31,995	38,539	49,558	49,558	49,558	52,424	54,783	57,247
3. Legislature Operations	187,042	225,836	228,228	197,594	235,594	240,914	208,471	216,200	221,930
<b>Total payments and estimates</b>	<b>460,291</b>	<b>520,793</b>	<b>533,309</b>	<b>522,583</b>	<b>572,583</b>	<b>588,274</b>	<b>549,590</b>	<b>567,407</b>	<b>574,727</b>

The North West Provincial Legislature (NWPL) derives the majority of its funding from the provincial equitable share, as mandated by the Constitution of the Republic of South Africa. For the 2026 Medium-Term Expenditure Framework (MTEF), the Legislature has been allocated a cumulative total of R1.6 billion. The allocations reflects a growth rate of .5.2 percent in the 2026/27, 3,2 per cent in the 2027/28, and 1.3 percent in 2028/29. While the growth remains below historical expenditure pressures, it provides a modest baseline to support the Legislature's constitutional mandate.

In addition to the equitable share, the Legislature anticipates generating own revenue amounting to R6.3 million over the MTEF period, averaging approximately R2.1 million per year. This revenue is primarily sourced from interest earned on positive bank balances and commissions from third-party transactions. Although the contribution of own revenue remains limited relative to the overall budget, it plays an important role in supplementing operational requirements.

An additional R10 million has been allocated by the Treasury for both the 2026/27 and 2027/28 financial years. However, the baseline for the 2028/29 financial year has been revised downward from R582.490 million in the preliminary allocation to R574.727 million in the final allocation.

Overall, the financing framework for the 2026 MTEF positions the Legislature to continue fulfilling its oversight, law-making, and public participation functions, while also managing increasing cost pressures within a fiscally constrained environment.

### **Programme 1: Administration**

Expenditure under Programme Administration increases steadily over the MTEF, rising from an actual outcome of R239 million in the 2022/23 financial year to a projected R295 million in 2028/29. This upward trend reflects a series of annual increases of 10.2 per cent in 2023/24; 1.4 per cent in 2024/25; 3.3 per cent in 2025/26; 0.4 per cent in 2026/27; 2.7 per cent in 2027/28 and before decreasing slightly by 0 per cent in 2028/29.

The growth rates in the first two years of the MTEF support the programme's operational demands and ensure the sustainability of essential support services within the Legislature.

Programme Administration is responsible for fulfilling the NWPL's core contractual and operational obligations. This includes payments for mobile and fixed-line communication services, Auditor-General audit fees, financial management and Oracle support services, maintenance of the Legislature precinct, rental of photocopying equipment, and legal and advisory services. The programme also oversees the procurement, licensing, and renewal of information technology software to ensure system integrity and business continuity.

Capital expenditure within this programme covers the acquisition of vehicles, replacement of major equipment, and the implementation of infrastructure and facilities upgrades to maintain a functional and secure working environment. In addition, the programme funds travel and subsistence costs for the Hon. Speaker, Deputy Speaker, and personnel assigned to administrative functions.

The programme is also responsible for managing the Compensation of Employees budget for administrative staff, ensuring that human resource requirements are adequately funded while remaining aligned to Treasury guidelines and the Legislature's long-term organisational structure.

### **Programme 2: Statutory Payments**

This programme increases from an outcome of R 35 million in the 2022/23 financial year to an increase of R 57 million in the 2028/29 financial year. This translates into a percentage decrease of 7.8 per cent in the 2023/24 financial year, a percentage increase of 20,5 in the 2024/25 financial year, an increase of 28.5 in the 2025/26 financial year, a percentage increase of 5.8 percent in the 2026/27 financial year as well as a percentage increase of 4.5 percent in the 2027/28 and 2028/29 financial years respectively. This programme is responsible for the remuneration of Members of the North West Provincial Legislature.

An additional five (5) members were received (from 33 to 38) in the seventh administration after the 2024 elections mainly because of population growth and new seat determination by the Electoral Commission. Before the 7<sup>th</sup> administration North West had 33 seats after reviewing updated population numbers, the IEC determined that the provinces population had grown to about 3.8 million, which justified increasing representation to 38 seats.

Therefore, an additional R8 million, R9 million and R10 million was allocated by the Provincial Treasury in the 2024/25, 2025/26 and 2026/27 financial years for the remuneration of the additional members.

A once off allocation of R3 million for gratuity payments of outgoing members of the sixth administration was allocated in the 2024/25 financial years. The saving realized in the 2024/25 financial year is as a result of no proclamation for salary increases for office bearers in the 2024/25 financial year.

### **Programme 3: Legislature Operations**

Expenditure under the Legislature Operations Programme increases from an actual outcome of R187 million to a projected R222 million in the 2028/29 financial year. This reflects the following year-on-year changes of 20.7 per cent increase in 2023/24; 1.1 per cent increase in 2024/25; 13.4 per cent decrease in 2025/26; 5.5 per cent increase in 2026/27; 3.7 per cent increase in 2027/28; and 2.7 per cent increase in 2028/29.

- These trends illustrate both the broader fiscal pressures faced by the institution and the incremental adjustments required to support its core mandate.
- Legislature Operations -programme is responsible for funding the compensation of employees assigned to this function, as well as the implementation of the Legislature's constitutional mandate. This includes the facilitation of public hearings, sectoral parliaments, committee oversight visits, community outreach programmes, and transfers to political parties in accordance with statutory requirements.
- The notable decrease of 13.4 per cent in the 2025/26 financial year is mainly attributed to budget reductions implemented across the provincial administration, as well as the lapse of a once-off allocation of R9 million for political party transfers provided in 2024/25. Since this amount was not extended into subsequent years, the baseline appears lower when compared to the preceding financial year.
- Overall, the programme ensures that the Legislature remains accessible, responsive, and effective in executing its oversight, law-making, and public participation functions, despite ongoing fiscal constraints.

## 9. 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
<b>Current payments</b>	<b>398,595</b>	<b>434,066</b>	<b>441,547</b>	<b>416,925</b>	<b>469,425</b>	<b>485,042</b>	<b>433,995</b>	<b>451,598</b>	<b>458,708</b>
Compensation of employees	252,983	264,682	286,535	304,832	304,832	321,391	331,105	345,523	351,071
Goods and services	145,612	169,384	155,012	112,093	164,593	163,651	102,890	106,075	107,637
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56,701</b>	<b>69,337</b>	<b>73,081</b>	<b>65,510</b>	<b>75,510</b>	<b>75,510</b>	<b>68,523</b>	<b>71,607</b>	<b>74,829</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56,701	69,337	73,081	65,510	75,510	75,510	68,523	71,607	74,829
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,995</b>	<b>17,390</b>	<b>18,681</b>	<b>40,148</b>	<b>27,648</b>	<b>27,722</b>	<b>47,072</b>	<b>44,202</b>	<b>41,190</b>
Buildings and other fixed structures	-	11,494	3,416	26,000	16,000	16,000	27,196	28,420	29,301
Machinery and equipment	3,986	5,896	8,060	7,656	6,656	6,730	13,085	8,685	6,473
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,009	-	7,205	6,492	4,992	4,992	6,791	7,097	5,416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>460,291</b>	<b>520,793</b>	<b>533,309</b>	<b>522,583</b>	<b>572,583</b>	<b>588,274</b>	<b>549,590</b>	<b>567,407</b>	<b>574,727</b>

### Compensation of Employees

Compensation of Employees (CoE) within the North West Provincial Legislature increases from an actual outcome of R253 million in the 2022/23 financial year to a projected R351 million in 2028/29. This growth is reflected in the following annual adjustments of 4.6 per cent increase in 2023/24; 8.3 per cent increase in 2024/25; 6.4 per cent increase in 2025/26; 8.6 per cent increase in 2026/27; and 4.4 per cent increases in 2027/28 and finally 1.6 percent in the 2028/29 financial year

The above trends indicate persistent upward pressure on the CoE budget, driven by structural adjustments, wage settlements, and the expansion of the Legislature's organisational capacity.

The above-normal increase in 2023/24 is largely attributable to a once-off allocation of R7 million from Provincial Treasury for the establishment of a dedicated Reporting Unit within the Finance Branch. This intervention strengthened institutional reporting, compliance, and financial oversight functions.

The North West Provincial Legislature has undertaken a phased reprioritisation of expenditure by shifting funding from consultant fees within Goods and Services to Compensation of Employees. This approach is intended to support the establishment and capacitation of the newly created Financial Reporting Unit as reliance on consultants is progressively reduced. An amount of R7 million has already been reprioritised for this purpose in the 2025 MTEF budget.

In 2024/25, the Legislature received an additional R11 million, comprising a once-off gratuity payment of R3 million for outgoing Members of the Sixth Administration and funding to accommodate the five (5) new Members allocated to the NWPL in the Seventh Parliament due to provincial population growth. To support this, the Legislature was allocated R8 million, R9 million, and R10 million in the 2024/25, 2025/26, and 2026/27 financial years respectively.

In addition, the NWPL reprioritised R7 million from Goods and Services in 2025/26 to fund the establishment and staffing of the Finance Reporting Unit. This reprioritised amount has been carried through the MTEF to sustain remuneration for personnel within that unit.

Further allocations of R2.7 million in 2025/26 and R3.8 million in 2026/27 were provided to the Legislature to offset the impact of the public sector wage settlement in 2024/25. Although the Legislative Sector operates outside the Public Sector Bargaining Council and maintains its own bargaining forum, sector-wide wage decisions in the public service continue to exert indirect pressure on the Legislature's CoE budget because provincial resource allocations are informed by these settlements.

As a result, the Legislature's CoE allocation rises to R331 million in 2026/27, R345 million in 2027/28, and R351 million in 2028/29, representing increases of 4 per cent and 2 per cent in the outer two years of the MTEF.

Despite these increases, the NWPL continues to experience significant strain within this economic classification. This is due both to wage adjustments that exceed funded baselines and the revised organisational structure implemented in 2020, which expanded personnel establishment without corresponding financial provision. Consequently, the Legislature has adopted a cautious approach to recruitment and will prioritise the filling of critical posts only over the medium term to ensure financial sustainability while maintaining core institutional capacity.

### **Goods and Services**

The Goods and Services budget declines from an actual outcome of R146 million in the 2022/23 financial year to a projected R107 million in 2028/29. Year-on-year trends reflect the following changes of 16 per cent increase in 2023/24; 8.5 per cent decrease in 2024/25; 28 per cent decrease in 2025/26; 8 per cent decrease in 2026/27; and 3.1 per cent and 1 per cent increases in 2027/28 and 2028/29 respectively.

The overall downward trajectory is driven by sustained and pronounced reductions to this economic classification. In recent years, National Treasury led budget cuts have significantly compressed the Legislature's baseline, with Goods and Services absorbing the bulk of these reductions because other categories particularly Compensation of Employees were already under severe financial pressure.

The Legislature reprioritised R7 million from Goods and Services in 2025/26 to Compensation of Employees to establish and sustain the newly created Reporting Unit within the Finance Branch. This reprioritisation carries through the outer years of the MTEF, placing further recurring pressure on the already constrained Goods and Services budget.

The NWPL therefore anticipates ongoing strain in this economic classification, exacerbated by rising inflation, increased costs of statutory and operational obligations, and limited fiscal space for expanding service delivery functions. In response, the Legislature has strengthened and institutionalized cost-cutting measures, prioritising essential activities and exercising strict expenditure discipline to ensure that core constitutional mandates continue to be delivered within the available budget.

### **Transfer and Subsidies**

The North West Provincial Legislature (NWPL) provides funding to political parties represented in the Legislature in accordance with Section 236 of the Constitution, which promotes multi-party democracy. This section requires that public funding be provided to political parties on both an equitable and proportional basis, reflecting their representation in provincial legislatures.

Transfers to political parties consist of Constituency Allowances; Researcher Support Allowances; Secretarial and Administrative Support Allowances.

These allocations are governed by the Legislature's Party-Political Funding Policy, which prescribes the formulas and criteria used in determining each party's entitlement. Key considerations include the number of Members per party, ratios of researchers to Members, and the administrative support required for effective constituency services. The purpose of these transfers is to strengthen democratic participation, reduce reliance on private funding, and enable political parties to fulfil their legislative and constituency responsibilities.

Political parties receive quarterly allowances to operate constituency offices, with most employing full-time administrative staff to ensure public accessibility even when the Legislature is in session. The current beneficiaries of these transfers are:

African National Congress (ANC), Economic Freedom Fighters (EFF), Democratic Alliance (DA), Freedom Front Plus (FF+), Action SA, and the Umkhonto We Sizwe (MK) Party.

Transfers and Subsidies increase from R57 million in 2022/23 to R75 million in 2028/29. The year-on-year changes are as follows of 22 per cent increase in 2023/24; 5 per cent increase in 2024/25; 10 per cent decrease in 2025/26; 4.6 per cent increase in 2026/27; and 4.5 per cent increases in both 2027/28 and 2028/29.

These trends reflect both inflationary adjustments and structural changes in the composition of the Legislature.

In the 2024/25 financial year, the NWPL received a once-off allocation of R9 million from the Provincial Treasury to fund additional transfers to political parties following the allocation of five (5) additional MPLs by the Independent Electoral Commission (IEC).

This adjustment was implemented when IEC recalculated provincial legislature sizes using updated population data, which expanded the size of the Legislature in the Seventh Parliament

The NWPL faces substantial financial pressure, as the baseline budget is insufficient to absorb the increased transfer obligations. Concurrently, other economic classifications, most notably Compensation of Employees and Goods and Services, are already under significant strain, limiting the Legislature's ability to redirect internal resources without compromising core operations.

### **Payments of Capital Assets**

Payments for capital assets primarily relate to the procurement of essential machinery and equipment required to support the operations of the North West Provincial Legislature (NWPL). These include the acquisition of office furniture, information technology equipment, computers for new appointments or replacement of obsolete assets, the purchase of official vehicles, and the implementation of infrastructure projects that enhance the Legislature's functional capacity.

Over the MTEF period, payments for capital assets reflect a significant upward trajectory, increasing from an outcome of R5 million in the 2022/23 financial year to a projected R41 million in the 2028/29 financial year. The year-on-year movements include:

2023/24: An exceptional increase of 248 per cent, largely due to the resumption of infrastructure and capital projects previously halted or delayed during the Covid-19 pandemic period. Additionally, a shift of R9 million from infrastructure projects further contributed to this spike in expenditure.

2024/25: A moderate increase of 7.4 per cent, reflecting stabilised investment levels aligned with inflationary adjustments and planned asset lifecycle replacements.

2025/26: A substantial increase of 115 per cent, driven by strategic capital commitments, including phased infrastructure upgrades and the replacement of critical machinery and equipment.

2026/27: An increase of 17 per cent, attributable to continued investment in ICT modernization and the scaling of infrastructure rehabilitation projects.

2027/28: A decrease of 6.1 per cent, primarily resulting from the reprioritisation of R5 million from capital assets to goods and services. This shift was necessary to address expenditure pressures within goods and services following the cumulative impact of budget reductions.

2028/29: A decline of 7 per cent decrease, primarily due to a reduction in the baseline allocation in the outer year of the Medium-Term Expenditure Framework (MTEF) period.

Overall, the capital budget trajectory reflects the Legislature's commitment to restoring, maintaining, and modernizing its asset base while ensuring that reprioritisation decisions remain responsive to operational pressures and the broader fiscal constraints facing the institution.

## 7.4 Infrastructure payments

Summary of provincial infrastructure payments and estimates by 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
<b>Existing infrastructure assets</b>	<b>9,254</b>	<b>34,980</b>	<b>14,053</b>	<b>35,645</b>	<b>28,645</b>	<b>28,645</b>	<b>37,285</b>	<b>38,963</b>	<b>40,318</b>
Maintenance and repairs	9,254	23,486	10,637	9,645	12,645	12,645	10,089	10,543	11,017
Upgrades and additions	-	-	3,416	8,354	8,354	3,354	8,354	8,730	9,001
Refurbishment and rehabilitation	-	11,494	-	17,646	7,646	12,646	18,842	19,690	20,300
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>9,254</b>	<b>34,980</b>	<b>14,053</b>	<b>35,645</b>	<b>28,645</b>	<b>28,645</b>	<b>37,285</b>	<b>38,963</b>	<b>40,318</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

### 7.4.1 Departmental infrastructure payment

The infrastructure budget allocation for the North West Provincial Legislature remains stable at R27 million in the 2026/27 financial year, consistent with the 2025/26 main appropriation. Over the medium term, the allocation grows moderately to R28,4 million in 2027/28 and R29 million in 2028/29, representing annual increases of 4.5 percent in both financial years.

This sustained investment is directed towards two key infrastructure priorities:

1. Refurbishment of the Chamber, aimed at modernizing the sitting environment, improving technological capabilities, and ensuring compliance with safety and accessibility standards.
2. Upgrades to the National Key Point (NKP), in line with security regulations and the need to strengthen physical infrastructure, surveillance systems, and emergency preparedness.

Both projects are anticipated to reach completion by the end of the MTEF period, as reflected in Table B5. These upgrades are expected to enhance operational efficiency, legislative functionality, and the overall security posture of the Legislature.

### 7.4.2 Maintenance (Table B5)

The Legislature continues to prioritise the upkeep and preservation of its facilities through a structured maintenance programme executed by an appointed service provider. This approach ensures that the building remains fully functional, compliant with occupational health and safety standards, and capable of supporting uninterrupted legislative operations.

The maintenance allocation over the medium term is as follows: R 10 million in 2026/27; R10.5 million in 2027/28; and R11.0 million in 2028/29.

These figures reflect year-on-year increases of 4.6 percent, 4.5 percent, and 4.5 percent, aligned with inflationary adjustments and the rising cost of specialised maintenance services. The budget will support routine maintenance, emergency repairs, building systems optimization (including HVAC, electrical, and plumbing systems), and the continued preservation of the Legislature’s heritage features.

Overall, the maintenance and infrastructure allocations ensure that the Legislature's physical environment remains secure, modern, and fit for purpose over the medium term

### 7.4.3 Non-infrastructure item (Table B5)

None

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

None

### 7.6 Transfers

#### Summary of Transfers

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Political Party Funding	13,316	15,316	17,231	18,299	16,915	16,915	17,524	17,473	18,067
Constituency Allowances	36,403	46,038	46,997	37,146	46,060	46,060	38,013	40,719	42,931
Researcher Support Allowances	3,285	3,385	3,586	4,269	5,315	5,315	5,506	5,688	5,864
Secretarial and Administrative Support Allowances	3,697	4,597	5,267	5,796	7,220	7,220	7,480	7,727	7,966
<b>Total departmental transfers</b>	<b>56,701</b>	<b>69,336</b>	<b>73,081</b>	<b>65,510</b>	<b>75,510</b>	<b>75,510</b>	<b>68,523</b>	<b>71,607</b>	<b>74,828</b>

The North West Provincial Legislature (NWPL) provides funding to political parties represented in the Legislature in accordance with Section 236 of the Constitution, which promotes multi-party democracy. This section requires that public funding be provided to political parties on both an equitable and proportional basis, reflecting their representation in provincial legislatures.

#### Transfers to political parties consist of:

- Political Party Funding
- Constituency Allowances
- Researcher Support Allowances
- Secretarial and Administrative Support Allowances

These allocations are governed by the Legislature’s Party-Political Funding Policy, which prescribes the formulas and criteria used in determining each party’s entitlement. Key considerations include the number of Members per party, ratios of researchers to Members, and the administrative support required for effective constituency services.

The purpose of these transfers is to strengthen democratic participation, reduce reliance on private funding, and enable political parties to fulfil their legislative and constituency responsibilities.

Political parties receive quarterly allowances to operate constituency offices, with most employing full-time administrative staff to ensure public accessibility even when the Legislature is in session. The current beneficiaries of these transfers are: African National Congress (ANC), Economic Freedom Fighters (EFF), Democratic Alliance (DA), Freedom Front Plus (FF+), Action SA, and the Umkhonto We Sizwe (MK) Party.

Transfers and Subsidies increase from R57 million in 2022/23 to R75 million in 2028/29. The year-on-year changes are as follows: 22 per cent increase in 2023/24; 5 per cent increase in 2024/25; 10 per cent decrease in 2025/26; 4.6 per cent increase in 2026/27; and 4.5 per cent increases in both 2027/28 and 2028/29.

These trends reflect both inflationary adjustments and structural changes in the composition of the Legislature.

In the 2024/25 financial year, the NWPL received a once-off allocation of R9 million from the Provincial Treasury to fund additional transfers to political parties following the allocation of five (5) additional MPLs by the Independent Electoral Commission (IEC).

#### **7.6.1 Transfers to public entities**

None

#### **7.6.2 Transfers to other entities**

None

#### **7.6.3 Transfers to local government**

None

### **10. 8.Receipts and retentions: Provincial Legislatures**

In accordance with Section 23(1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009), read together with Section 22(1) of the Public Finance Management Act, 1999 (Act 1 of 1999), the North West Provincial Legislature is not obligated to surrender unspent funds to the Provincial Revenue Fund at the end of the financial year. This provision equally applies to own revenue generated, including interest earned on positive cash balances and commissions received from third-party transactions.

However, while the Legislature is permitted to retain such funds, the utilisation thereof remains subject to internal governance and approval processes. Specifically:

- The funds retained may only be spent after formal approval by the Legislature, in line with its oversight and accountability mandate.
- The approval must be supported by appropriate documentation demonstrating the purpose, compliance with the Legislature’s strategic priorities, and alignment with the FMPPLA and PFMA.
- The use of retained funds should be reflected transparently in the Legislature’s budget adjustment documents and financial reports, ensuring full accountability to both the Legislature and the Provincial Treasury.

This framework ensures that the Legislature maintains financial flexibility while upholding principles of sound financial management, transparency, and legislative oversight.

Table 2.9(a) : 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
<b>Treasury funding</b>									
Equitable share	491,613	494,491	492,345	520,505	535,505	551,196	537,418	555,137	572,346
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>491,613</b>	<b>494,491</b>	<b>492,345</b>	<b>520,505</b>	<b>535,505</b>	<b>551,196</b>	<b>537,418</b>	<b>555,137</b>	<b>572,346</b>
<b>Departmental receipts</b>									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Transfers received	270	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	10,801	20,883	22,109	2,078	2,078	2,078	2,172	2,270	2,381
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>11,071</b>	<b>20,883</b>	<b>22,109</b>	<b>2,078</b>	<b>2,078</b>	<b>2,078</b>	<b>2,172</b>	<b>2,270</b>	<b>2,381</b>
<b>Total receipts</b>	<b>502,684</b>	<b>515,374</b>	<b>514,454</b>	<b>522,583</b>	<b>537,583</b>	<b>553,274</b>	<b>539,590</b>	<b>557,407</b>	<b>574,727</b>

Table 2.9(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
<b>Programmes</b>									
1. Administration	238 533	262 962	266 542	275 431	287 431	297 802	288 695	296 424	295 550
2. Statutory Payments	34 716	31 995	38 539	49 558	49 558	49 558	52 424	54 783	57 247
3. Legislature Operations	187 042	225 836	228 228	197 594	235 594	240 914	208 471	216 200	221 930
<b>Total</b>	<b>460 291</b>	<b>520 793</b>	<b>533 309</b>	<b>522 583</b>	<b>572 583</b>	<b>588 274</b>	<b>549 590</b>	<b>567 407</b>	<b>574 727</b>
<b>Direct charge on the Provincial Revenue Fund</b>									
Members remuneration	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>460 291</b>	<b>520 793</b>	<b>533 309</b>	<b>522 583</b>	<b>572 583</b>	<b>588 274</b>	<b>549 590</b>	<b>567 407</b>	<b>574 727</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	11 071	20 883	22 109	2 078	2 078	2 078	2 172	2 270	2 381
<b>Adjusted total payments and estimates</b>	<b>449 220</b>	<b>499 910</b>	<b>511 200</b>	<b>520 505</b>	<b>570 505</b>	<b>586 196</b>	<b>547 419</b>	<b>565 137</b>	<b>572 346</b>

Table 2.9(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
<b>Current payments</b>	<b>398 595</b>	<b>434 066</b>	<b>441 547</b>	<b>416 925</b>	<b>469 425</b>	<b>485 042</b>	<b>433 995</b>	<b>451 598</b>	<b>458 708</b>
Compensation of employees	252 983	264 682	286 535	304 832	304 832	321 391	331 105	345 523	351 071
Goods and services	145 612	169 384	155 012	112 093	164 593	163 651	102 890	106 075	107 637
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56 701</b>	<b>69 337</b>	<b>73 081</b>	<b>65 510</b>	<b>75 510</b>	<b>75 510</b>	<b>68 523</b>	<b>71 607</b>	<b>74 829</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56 701	69 337	73 081	65 510	75 510	75 510	68 523	71 607	74 829
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 995</b>	<b>17 390</b>	<b>18 681</b>	<b>40 148</b>	<b>27 648</b>	<b>27 722</b>	<b>47 072</b>	<b>44 202</b>	<b>41 190</b>
Buildings and other fixed structures	-	11 494	3 416	26 000	16 000	16 000	27 196	28 420	29 301
Machinery and equipment	3 986	5 896	8 060	7 656	6 656	6 730	13 085	8 685	6 473
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 009	-	7 205	6 492	4 992	4 992	6 791	7 097	5 416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>460 291</b>	<b>520 793</b>	<b>533 309</b>	<b>522 583</b>	<b>572 583</b>	<b>588 274</b>	<b>549 590</b>	<b>567 407</b>	<b>574 727</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	11 071	20 883	22 109	2 078	2 078	2 078	2 172	2 270	2 381
<b>Adjusted total economic classification</b>	<b>449 220</b>	<b>499 910</b>	<b>511 200</b>	<b>520 505</b>	<b>570 505</b>	<b>586 196</b>	<b>547 419</b>	<b>565 137</b>	<b>572 346</b>

## 9. Programme Description

### Programme 1: Administration

#### 11. 9.1 Description and objectives

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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	16,429	19,613	24,025	17,774	19,774	27,380	19,055	19,872	19,766
2. Office of the Secretary	25,343	26,123	34,605	25,534	29,534	33,472	37,342	39,533	40,312
3. Financial Management	75,645	73,735	67,904	79,292	89,792	88,719	77,878	75,470	72,360
4. Corporate Services	113,588	136,264	127,330	145,015	140,015	139,998	146,087	152,894	154,068
5. Internal Audit	7,528	7,227	12,678	7,816	8,316	8,233	8,333	8,655	9,044
<b>Total payments and estimates</b>	<b>238,533</b>	<b>262,962</b>	<b>266,542</b>	<b>275,431</b>	<b>287,431</b>	<b>297,802</b>	<b>288,695</b>	<b>296,424</b>	<b>295,550</b>

Table 2.12.1 : 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
<b>Current payments</b>	<b>233,538</b>	<b>245,572</b>	<b>247,861</b>	<b>235,283</b>	<b>259,783</b>	<b>270,080</b>	<b>241,623</b>	<b>252,222</b>	<b>254,360</b>
Compensation of employees	140,101	144,558	153,581	162,703	162,703	176,827	176,440	184,121	186,406
Goods and services	93,437	101,014	94,280	72,580	97,080	93,253	65,183	68,101	67,954
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,995</b>	<b>17,390</b>	<b>18,681</b>	<b>40,148</b>	<b>27,648</b>	<b>27,722</b>	<b>47,072</b>	<b>44,202</b>	<b>41,190</b>
Buildings and other fixed structures	-	11,494	3,416	26,000	16,000	16,000	27,196	28,420	29,301
Machinery and equipment	3,986	5,896	8,060	7,656	6,656	6,730	13,085	8,685	6,473
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,009	-	7,205	6,492	4,992	4,992	6,791	7,097	5,416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238,533</b>	<b>262,962</b>	<b>266,542</b>	<b>275,431</b>	<b>287,431</b>	<b>297,802</b>	<b>288,695</b>	<b>296,424</b>	<b>295,550</b>

## 9.2 Programme expenditure analysis

### Office of the Speaker

The Office of the Speaker is responsible for providing strategic political and administrative leadership to the North West Provincial Legislature. It ensures the effective functioning of legislative processes and the provision of protocol services to Members. The bulk of the budget under this sub-programme is allocated to Compensation of Employees for support staff serving both the Speaker and Deputy Speaker, as well as Travel and Subsistence costs associated with their official duties and that of their support personnel.

The Office will continue to drive key flagship initiatives in the next administration, including "Basadi Re Aga Setshaba" and the Reconciliation, Healing and Renewal Programme, which are aimed at strengthening community engagement, promoting social cohesion and advancing the broader transformation mandate of the Legislature.

### Office of the Secretary

The Office of the Secretary provides a comprehensive business support system that underpins the effective and efficient achievement of the Legislature's strategic objectives. This sub-programme is tasked with coordinating strategic planning, performance monitoring, evaluation and institutional reporting, thereby ensuring organisational accountability and compliance.

It also oversees the implementation of risk management, internal control measures, and governance processes, in line with the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) and other legislative prescripts. Through this office, the Secretary to the Legislature is enabled to fulfil administrative, operational and financial responsibilities, ensuring sound corporate governance across the institution

## **Financial Management**

The Financial Management sub-programme is mandated to provide efficient, transparent and compliant financial administration for the Legislature. It encompasses the Office of the Chief Financial Officer (CFO), Supply Chain Management (SCM), and the broader Financial Management Services function.

The sub-programme ensures continuous implementation of applicable financial legislation, including the PFMA, Treasury Regulations and the FMPPLA. Its responsibilities include the processing of payments, asset management, demand and acquisition planning, contract management, and financial reporting.

Budget provisions cover consultancy fees for GRAP (Generally Recognised Accounting Practice) support and implementation, procurement of machinery and equipment, and the payment of institutional communication services such as mobile and landline telephone accounts. In addition, several transversal operational costs for the Vote are centralised under this sub-programme, including telecommunication services and routine maintenance expenditure, to enhance efficiency and promote cost containment.

## **Corporate Services**

The Corporate Services sub-programme provides an integrated corporate resource framework that supports the organisational and operational objectives of the Legislature. Its mandate includes Human Resource Management, Information and Communication Technology (ICT) services, and the administration of the infrastructure construction, refurbishment and maintenance budgets.

The unit facilitates a holistic HR and administrative environment aimed at promoting service delivery excellence and ensuring the wellbeing of all employees. It also manages the training and development of staff in line with the institution's skills development priorities. The budget for this programme reflects a decline over the MTEF, primarily due to national budget reductions and the reprioritisation of funds from Goods and Services to Compensation of Employees to address personnel funding pressures

## **Internal Audit**

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

### 9.3 Service delivery measures: Administration

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Legislature Programmes produced.	4	4	4	4
Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	24
Unqualified audit opinion achieved.	1	1	1	1
Number of ICT systems implemented	1	1	1	1
Vacancy rate of maximum 10% maintained	-	-	-	-
(Numerator: Number of funded vacant positions	0	0	0	0
Denominator: Total number of staff component as per the establishment report)	-	-	-	-
Human Resource Management Plan 2023 – 2026 developed	-	-	-	-

#### Programme 2: Statutory payments

#### Description and objective

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

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Statutory Payments

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. Members' Salaries	34,716	31,995	38,539	49,558	49,558	49,558	52,424	54,783	57,247
<b>Total payments and estimates</b>	<b>34,716</b>	<b>31,995</b>	<b>38,539</b>	<b>49,558</b>	<b>49,558</b>	<b>49,558</b>	<b>52,424</b>	<b>54,783</b>	<b>57,247</b>

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Statutory Payments

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
<b>Current payments</b>	<b>34,716</b>	<b>31,995</b>	<b>38,539</b>	<b>49,558</b>	<b>49,558</b>	<b>49,558</b>	<b>52,424</b>	<b>54,783</b>	<b>57,247</b>
Compensation of employees	34,716	31,995	38,539	49,558	49,558	49,558	52,424	54,783	57,247
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34,716</b>	<b>31,995</b>	<b>38,539</b>	<b>49,558</b>	<b>49,558</b>	<b>49,558</b>	<b>52,424</b>	<b>54,783</b>	<b>57,247</b>

#### Service delivery measures - Programme 2: Statutory Payments

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of quarterly reports on MPLs capacity-building sessions.	4	4	4	4

**Programme 3: Legislature Operations****Description and objective**

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

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Legislature Operations**

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. Logistics Members	66,032	78,136	82,434	73,990	86,990	86,990	77,393	79,447	83,022
2. Exposure to Parliamentary Services	9,701	6,778	6,095	3,178	13,178	15,390	3,370	3,522	3,680
3. House Proceedings	17,532	19,653	21,177	18,535	18,535	21,177	20,481	21,357	21,320
4. Committee Services	33,179	43,992	42,480	36,758	39,758	40,646	40,388	42,115	42,011
5. NCOIP Liaison Services	5,277	5,592	6,558	7,218	7,218	7,394	7,620	7,964	8,322
6. Public Participation	33,087	46,564	42,549	35,200	47,200	46,286	34,460	35,966	36,584
7. Research & Information Services	22,234	25,121	26,935	22,715	22,715	23,031	24,760	25,829	26,991
<b>Total payments and estimates</b>	<b>187,042</b>	<b>225,836</b>	<b>228,228</b>	<b>197,594</b>	<b>235,594</b>	<b>240,914</b>	<b>208,471</b>	<b>216,200</b>	<b>221,930</b>

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Legislature Operations**

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
<b>Current payments</b>	<b>130,341</b>	<b>156,499</b>	<b>155,147</b>	<b>132,084</b>	<b>160,084</b>	<b>165,404</b>	<b>139,948</b>	<b>144,593</b>	<b>147,101</b>
Compensation of employees	78,166	88,129	94,415	92,571	92,571	95,006	102,241	106,619	107,418
Goods and services	52,175	68,370	60,732	39,513	67,513	70,398	37,707	37,974	39,683
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56,701</b>	<b>69,337</b>	<b>73,081</b>	<b>65,510</b>	<b>75,510</b>	<b>75,510</b>	<b>68,523</b>	<b>71,607</b>	<b>74,829</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56,701	69,337	73,081	65,510	75,510	75,510	68,523	71,607	74,829
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>187,042</b>	<b>225,836</b>	<b>228,228</b>	<b>197,594</b>	<b>235,594</b>	<b>240,914</b>	<b>208,471</b>	<b>216,200</b>	<b>221,930</b>

**Sub programme descriptions: Logistics - Members**

To provide benefits, facilities, and support to Members and Political Parties. This sub-programme is responsible for providing statutory and policy-based benefits to Members of the Legislature and supporting political parties in the execution of their constitutional mandates. It makes provision for constituency allowances, secretarial support, research allowances, and the Political Party Fund.

The budget allocated to this sub-programme covers Members' travel and subsistence, constituency-related activities, and reimbursements linked to research and secretarial support. These allocations are guided by the Members' Enabling Facilities Policy and the Party-Political Funding Policy, ensuring compliance with legislative prescripts and the principles of accountability and transparency.

Following the Constitutional Court judgement that declared the Political Party Funding Act, 2010 unconstitutional, Legislatures were required to develop internal policy frameworks to regulate the allocation and management of political party funding. In response, the North West Provincial Legislature has developed a revised policy framework aligned to the Court's directives. As a result, allocations under this sub-programme increase steadily over the MTEF, primarily reflecting inflationary adjustments and the need to sustain political party support in line with legislative requirements.

#### **Sub programme descriptions: Exposure to Parliamentary Services**

This sub-programme provides effective and efficient Members' exposure initiatives, aimed at strengthening the capacity of MPLs through participation in training, seminars, and benchmarking activities. It funds:

- Training and registration fees for Members
- Benchmarking programmes with other Legislatures, both domestic and international
- Study tours and comparative learning platforms, including CWP and inter-legislature engagements

These activities enable the Legislature to adopt national and global best practices, thereby enhancing the quality of law-making, oversight, and public participation. Although travel restrictions during periods of health emergencies may limit physical attendance, hybrid and virtual platforms continue to support Member's exposure and learning.

#### **Sub programme descriptions: House Proceedings**

This sub-programme provides administrative, procedural, secretarial, Hansard, and language services to the House, Committees, and the NCOP. Key deliverables include the production of Hansard transcripts, tabling of reports, and facilitation of House sittings.

The sub-programme consists of two units:

1. Executive Manager Legislature Operations, and
2. Proceedings.

The budget covers operational support, Hansard production, and travel and subsistence for the Executive Manager: Legislature Operations. While virtual and hybrid sittings have become standard practice in exceptional circumstances, the programme remains central to ensuring the Legislature's core business proceeds seamlessly.

#### **Sub programme descriptions: Committee Services**

This sub-programme provides administrative, procedural, and secretarial support to Portfolio Committees, enabling them to carry out their law-making, oversight, and public participation responsibilities effectively. Budget allocations support:

- Preparation of committee reports for tabling in the House
- Oversight visits and engagements across the province

### Sub programme descriptions: National Council of Provinces Liaison Support

This sub-programme facilitates effective liaison and coordination between the North West Provincial Legislature and the NCOP. It enhances participation in national law-making processes and ensures alignment between provincial and national legislative mandates.

The budget is mainly allocated towards: Office rental for NCOP staff based in Cape Town, travel and subsistence for NCOP-related activities compensation of employees within the sub-programme

These provisions ensure seamless communication, reporting, and participation in NCOP processes.

### Sub programme descriptions: Public Participation

This sub-programme promotes public engagement in the legislative and oversight processes, ensuring that communities actively contribute to law-making, public education, and sectoral engagements. Key activities include:

- Public hearings
- Sectoral Parliaments
- State of the Province Address
- Community outreach and civic education programmes

### Sub programme descriptions: Library, Research & Information

This sub-programme delivers targeted research and information services to support committees in law-making, oversight, and public participation. It comprises: Research Services, which prepare analytical reports and briefings. The travel and subsistence budget increases to support greater research fieldwork, benchmarking, and stakeholder engagements, alongside the strengthening of research capacity through staff augmentation.

### Service delivery measures: Legislature Operations

#### Service delivery measures - Programme 3: Legislature Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
1. Number of public participation programmes conducted.	28	28	28	28
Number of Strategic Documents tabled.	87	87	87	87
Number of SOM imperative studies conducted.	91	91	91	91
Number of Committees' Reports tabled.	220	220	220	220
Number of House Resolutions monitored.	251	251	251	251
Number of mandates on NCOP Bills adopted.	2	2	2	2
Number of Provincial Bills passed in the House.	2	2	2	2

## 9.4 Other programme information

### 9.4.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 7	104	60,243	121	99,484	121	108,252	45	76	121	113,336	121	116,460	121	120,282	121	121,368	-	2.3%	34.9%
8 - 10	50	48,956	34	35,742	34	33,854	40	9	49	43,323	49	43,641	49	46,066	49	46,951	-	2.7%	13.4%
11 - 12	40	62,732	39	48,942	35	52,356	13	16	29	58,760	29	61,304	29	62,904	29	63,257	-	2.5%	18.2%
13 - 16	19	38,519	28	50,232	28	49,223	18	10	28	56,406	28	57,256	28	61,488	28	62,248	-	3.3%	17.7%
Other	22	35,408	22	36,612	27	45,835	27	-	27	49,558	27	52,424	27	54,783	27	57,247	-	4.9%	15.9%
<b>Total</b>	<b>235</b>	<b>245,858</b>	<b>244</b>	<b>271,012</b>	<b>245</b>	<b>289,520</b>	<b>143</b>	<b>111</b>	<b>254</b>	<b>321,391</b>	<b>254</b>	<b>331,105</b>	<b>254</b>	<b>345,523</b>	<b>254</b>	<b>351,071</b>	-	<b>3.0%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	125	140,101	142	144,558	138	153,581	92	55	147	176,827	147	176,440	147	184,121	147	186,406	-	1.8%	53.8%
2. Statutory Payments	22	34,716	22	31,995	27	38,539	27	-	27	49,558	27	52,424	27	54,783	27	57,247	-	4.9%	15.9%
3. Legislature Operations	88	78,166	80	88,129	80	94,415	24	56	80	95,006	80	102,241	80	106,619	80	107,418	-	4.2%	30.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>235</b>	<b>252,983</b>	<b>244</b>	<b>284,682</b>	<b>245</b>	<b>286,535</b>	<b>143</b>	<b>111</b>	<b>254</b>	<b>321,391</b>	<b>254</b>	<b>331,105</b>	<b>254</b>	<b>345,523</b>	<b>254</b>	<b>351,071</b>	-	<b>3.0%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	235	245,858	244	271,012	135	289,520	244	111	355	321,391	254	331,105	254	345,523	254	351,072	-10.6%	3.0%	100.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>235</b>	<b>245,858</b>	<b>244</b>	<b>271,012</b>	<b>135</b>	<b>289,520</b>	<b>244</b>	<b>111</b>	<b>355</b>	<b>321,391</b>	<b>254</b>	<b>331,105</b>	<b>254</b>	<b>345,523</b>	<b>254</b>	<b>351,072</b>	<b>-10.6%</b>	<b>3.0%</b>	<b>100.0%</b>

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

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

### 9.4.2 Training

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

Table 2.14 : 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	235	244	245	254	254	254	254	254	254
Number of personnel trained	199	203	142	203	203	203	203	203	203
of which									
Male	87	89	64	91	91	91	91	91	91
Female	112	114	78	112	112	112	112	112	112
Number of training opportunities	190	197	154	201	201	201	201	201	201
of which									
Tertiary	56	63	56	67	67	67	67	67	67
Workshops	134	134	98	134	134	134	134	134	134
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	41	43	43	43	43	43	43	43	43
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	3,472	3,639	2,802	2,931	2,931	2,931	3,066	3,204	3,348
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3,472</b>	<b>3,639</b>	<b>2,802</b>	<b>2,931</b>	<b>2,931</b>	<b>2,931</b>	<b>3,066</b>	<b>3,204</b>	<b>3,348</b>

Over the review period, training expenditure shows a steady upward trajectory, driven by the Legislature's ongoing efforts to strengthen institutional capacity and support career progression. Training initiatives for both Members and staff are budgeted for under the Legislature Operations and Administration Programme, respectively, ensuring that development opportunities are appropriately targeted and aligned with organisational priorities.

In addition to formal training, the Legislature also provides bursary support to qualifying staff members, enabling employees to pursue further education in fields relevant to the Legislature's mandate. This investment not only enhances individual competencies but also contributes to improved organisational performance, knowledge retention, and service delivery standards.

Furthermore, the NWPL continues to promote participation in a broad range of capacity-building initiatives, including:

- Skills development programmes aimed at improving functional and technical competencies.
- Management and leadership development programmes to prepare staff for greater responsibilities.
- Accredited courses and short learning programmes that address skills gaps identified through performance assessments and departmental needs analyses.
- To ensure effective coordination, oversight, and compliance, the training budget is centralised within Programme 1 (Administration), under Corporate Services. This centralization enhances planning, prevents duplication of training interventions, and supports improved monitoring and reporting on training outcomes.
- Overall, the Legislature's investment in training reflects its commitment to developing a skilled, agile, and future-ready workforce capable of supporting its legislative, oversight, and public participation mandate.
- Management and leadership development programmes to prepare staff for greater responsibilities.
- Accredited courses and short learning programmes that address skills gaps identified through performance assessments and departmental needs analyses.
- To ensure effective coordination, oversight, and compliance, the training budget is centralised within Programme 1 (Administration), under Corporate Services. This centralization enhances planning, prevents duplication of training interventions, and supports improved monitoring and reporting on training outcomes.

Overall, the Legislature’s investment in training reflects its commitment to developing a skilled, agile, and future-ready workforce capable of supporting its legislative, oversight, and public participation mandate.

**Table 2.15 : Reconciliation of structural changes: PROVINCIAL LEGISLATURE**

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>288,695</b>
		1. Office of the Speaker	19,055
		2. Office of the Secretary	37,342
		3. Financial Management	77,878
		4. Corporate Services	146,087
		5. Internal Audit	8,333
		<b>2. Statutory Payments</b>	<b>52,424</b>
		1. Members' Salaries	52,424
		<b>3. Legislature Operations</b>	<b>208,471</b>
		1. Logistics Members	77,393
		2. Exposure to Parliamentary Services	3,370
		3. House Proceedings	20,481
		4. Committee Services	40,388
		5. NCOP Liaison Services	7,620
		6. Public Participation	34,460
		7. Research & Information Services	24,760
	-		<b>549,590</b>

Annexure to the  
Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>398,595</b>	<b>434,066</b>	<b>441,547</b>	<b>416,925</b>	<b>469,425</b>	<b>485,042</b>	<b>433,995</b>	<b>451,598</b>	<b>458,708</b>
Compensation of employees	252,983	264,682	286,535	304,832	304,832	321,391	331,105	345,523	351,071
Salaries and wages	252,291	264,682	232,151	244,107	244,107	300,249	267,586	285,145	287,975
Social contributions	692	-	54,384	60,725	60,725	21,142	63,519	60,378	63,096
Goods and services	145,612	169,384	155,012	112,093	164,593	163,651	102,890	106,075	107,637
Administrative fees	231	648	742	778	778	1,442	814	851	890
Advertising	6,946	7,248	7,258	3,784	5,784	5,839	3,958	4,136	4,322
Minor assets	65	197	284	297	297	297	311	325	340
Audit costs: External	2,426	4,064	5,073	5,239	6,239	6,239	5,480	5,727	4,985
Bursaries: Employees	1,354	908	1,227	447	447	490	468	489	511
Catering: Departmental activities	9,104	10,592	9,026	7,230	14,230	12,477	7,913	8,266	8,638
Communication (G&S)	6,552	6,830	6,957	4,959	4,959	6,671	5,187	5,417	5,661
Computer services	3,909	2,241	3,597	-	1,500	-	-	-	-
Consultants: Business and advisory services	37,425	22,954	26,813	16,935	27,935	24,816	11,921	12,448	10,796
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	695	1,131	2,714	1,804	4,804	1,950	1,887	1,972	2,061
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6,224	18,097	8,196	7,380	7,380	7,380	6,713	7,015	7,332
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	245	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4,310	4,493	3,938	2,742	3,242	3,569	2,892	3,022	3,158
Consumables: Stationery, printing and office supplies	886	1,802	753	3,294	3,294	2,019	1,468	1,524	1,592
Operating leases	815	2,259	2,091	7,378	7,378	3,971	3,906	4,081	4,265
Rental and hiring	288	1,460	4,554	995	995	995	1,041	1,088	1,137
Property payments	13,905	23,486	10,637	9,645	12,645	12,645	10,089	10,543	11,017
Transport provided: Departmental activity	6,864	14,305	9,710	5,259	10,259	10,259	4,039	4,221	4,411
Travel and subsistence	39,275	42,690	44,231	28,450	46,950	57,346	27,073	26,862	28,070
Training and development	1,881	2,701	4,889	2,931	2,931	3,560	3,066	3,204	3,348
Operating payments	1,729	1,278	2,322	2,546	2,546	1,686	4,664	4,884	5,103
Venues and facilities	483	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>56,701</b>	<b>69,337</b>	<b>73,081</b>	<b>65,510</b>	<b>75,510</b>	<b>75,510</b>	<b>68,523</b>	<b>71,607</b>	<b>74,829</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56,701	69,337	73,081	65,510	75,510	75,510	68,523	71,607	74,829
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,995</b>	<b>17,390</b>	<b>18,681</b>	<b>40,148</b>	<b>27,648</b>	<b>27,722</b>	<b>47,072</b>	<b>44,202</b>	<b>41,190</b>
Buildings and other fixed structures	-	11,494	3,416	26,000	16,000	16,000	27,196	28,420	29,301
Buildings	-	11,494	3,416	26,000	16,000	16,000	27,196	28,420	29,301
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,986	5,896	8,060	7,656	6,656	6,730	13,085	8,685	6,473
Transport equipment	-	-	-	3,200	2,700	2,700	3,348	3,499	3,054
Other machinery and equipment	3,986	5,896	8,060	4,456	3,956	4,030	9,737	5,186	3,419
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,009	-	7,205	6,492	4,992	4,992	6,791	7,097	5,416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>460,291</b>	<b>520,793</b>	<b>533,309</b>	<b>522,583</b>	<b>572,583</b>	<b>588,274</b>	<b>549,590</b>	<b>567,407</b>	<b>574,727</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: 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				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>233,538</b>	<b>245,572</b>	<b>247,861</b>	<b>235,283</b>	<b>259,783</b>	<b>270,080</b>	<b>241,623</b>	<b>252,222</b>	<b>254,360</b>
Compensation of employees	140,101	144,558	153,581	162,703	162,703	176,827	176,440	184,121	186,406
Salaries and wages	139,409	144,558	115,373	122,738	122,738	163,886	134,636	146,436	147,025
Social contributions	692	-	38,208	39,965	39,965	12,941	41,804	37,685	39,381
Goods and services	93,437	101,014	94,280	72,580	97,080	93,253	65,183	68,101	67,954
Administrative fees	231	648	742	778	778	1,442	814	851	890
Advertising	6,946	7,248	6,735	3,784	5,784	5,839	3,958	4,136	4,322
Minor assets	65	197	284	297	297	297	311	325	340
Audit costs: External	2,426	4,064	5,073	5,239	6,239	6,239	5,480	5,727	4,985
Bursaries: Employees	1,354	908	1,227	447	447	490	468	489	511
Catering: Departmental activities	1,415	2,313	2,171	4,109	4,109	2,038	4,665	4,873	5,092
Communication (G&S)	6,552	6,831	6,957	4,959	4,959	6,671	5,187	5,417	5,661
Computer services	3,217	2,241	3,597	-	1,500	-	-	-	-
Consultants: Business and advisory services	36,599	22,268	26,703	16,761	27,761	24,816	11,739	12,258	10,597
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	695	1,131	2,714	1,804	4,804	1,950	1,887	1,972	2,061
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	2,306	8,411	3,394	2,923	2,923	2,923	3,051	3,188	3,332
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	245	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3,630	3,021	2,805	1,614	2,114	2,591	1,688	1,764	1,843
Consumables: Stationery, printing and office supplies	848	1,645	753	3,055	3,055	1,780	1,196	1,240	1,296
Operating leases	815	2,259	1,997	6,403	6,403	3,198	2,868	2,996	3,131
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	13,905	23,486	10,637	9,645	12,645	12,645	10,089	10,543	11,017
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,585	11,306	12,481	7,807	10,307	16,804	6,690	6,991	7,306
Training and development	1,543	1,852	4,889	1,688	1,688	2,317	1,766	1,845	1,928
Operating payments	1,729	1,185	1,121	1,267	1,267	1,213	3,326	3,486	3,642
Venues and facilities	331	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,995</b>	<b>17,390</b>	<b>18,681</b>	<b>40,148</b>	<b>27,648</b>	<b>27,722</b>	<b>47,072</b>	<b>44,202</b>	<b>41,190</b>
Buildings and other fixed structures	-	11,494	3,416	26,000	16,000	16,000	27,196	28,420	29,301
Buildings	-	11,494	3,416	26,000	16,000	16,000	27,196	28,420	29,301
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,986	5,896	8,060	7,656	6,656	6,730	13,085	8,685	6,473
Transport equipment	-	-	-	3,200	2,700	2,700	3,348	3,499	3,054
Other machinery and equipment	3,986	5,896	8,060	4,456	3,956	4,030	9,737	5,186	3,419
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,009	-	7,205	6,492	4,992	4,992	6,791	7,097	5,416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>238,533</b>	<b>262,962</b>	<b>266,542</b>	<b>275,431</b>	<b>287,431</b>	<b>297,802</b>	<b>288,695</b>	<b>296,424</b>	<b>295,550</b>

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

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
<b>Current payments</b>	<b>34,716</b>	<b>31,995</b>	<b>38,539</b>	<b>49,558</b>	<b>49,558</b>	<b>49,558</b>	<b>52,424</b>	<b>54,783</b>	<b>57,247</b>
Compensation of employees	34,716	31,995	38,539	49,558	49,558	49,558	52,424	54,783	57,247
Salaries and wages	34,716	31,995	38,539	49,558	49,558	49,558	52,424	54,783	57,247
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34,716</b>	<b>31,995</b>	<b>38,539</b>	<b>49,558</b>	<b>49,558</b>	<b>49,558</b>	<b>52,424</b>	<b>54,783</b>	<b>57,247</b>

2026/27 Estimates of Provincial Revenue and Expenditure

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

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
<b>Current payments</b>	<b>130,341</b>	<b>156,499</b>	<b>155,147</b>	<b>132,084</b>	<b>160,084</b>	<b>165,404</b>	<b>139,948</b>	<b>144,593</b>	<b>147,101</b>
Compensation of employees	78,166	88,129	94,415	92,571	92,571	95,006	102,241	106,619	107,418
Salaries and wages	78,166	88,129	78,239	71,811	71,811	86,805	80,526	83,926	83,703
Social contributions	-	-	16,176	20,760	20,760	8,201	21,715	22,693	23,715
Goods and services	52,175	68,370	60,732	39,513	67,513	70,398	37,707	37,974	39,683
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	523	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7,689	8,279	6,855	3,121	10,121	10,439	3,248	3,393	3,546
Communication (G&S)	-	-1	-	-	-	-	-	-	-
Computer services	692	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	826	686	110	174	174	-	182	190	199
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	3,918	9,686	4,802	4,457	4,457	4,457	3,662	3,827	4,000
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	680	1,472	1,133	1,128	1,128	978	1,204	1,258	1,315
Consumables: Stationery, printing and office supplies	38	157	-	239	239	239	272	284	296
Operating leases	-	-	94	975	975	773	1,038	1,085	1,134
Rental and hiring	288	1,460	4,554	995	995	995	1,041	1,088	1,137
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	6,864	14,305	9,710	5,259	10,259	10,259	4,039	4,221	4,411
Travel and subsistence	30,690	31,384	31,750	20,643	36,643	40,542	20,383	19,871	20,764
Training and development	338	849	-	1,243	1,243	1,243	1,300	1,359	1,420
Operating payments	-	93	1,201	1,279	1,279	473	1,338	1,398	1,461
Venues and facilities	152	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>56,701</b>	<b>69,337</b>	<b>73,081</b>	<b>65,510</b>	<b>75,510</b>	<b>75,510</b>	<b>68,523</b>	<b>71,607</b>	<b>74,829</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56,701	69,337	73,081	65,510	75,510	75,510	68,523	71,607	74,829
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>187,042</b>	<b>225,836</b>	<b>228,228</b>	<b>197,594</b>	<b>235,594</b>	<b>240,914</b>	<b>208,471</b>	<b>216,200</b>	<b>221,930</b>

North West

Table B5: Provincial Legislature  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years		MTEF Forward Estimates	
						Date: start	Date: finish				25/26	26/27	27/28	
<b>1. Maintenance and Repairs</b>														
Building	01	Maintenance and repairs	Stage 5: Works	Ngaka Modiri Molema	Maifkeng	2024-01-08	2029-03-31	Equitable Share	Programme 1 - Administration	78 127	44 849	10 089	10 543	11 017
<b>TOTAL: Maintenance and Repairs(1 project)</b>										<b>78 127</b>	<b>44 849</b>	<b>10 089</b>	<b>10 543</b>	<b>11 017</b>
<b>2. Rehabilitation, Renovations &amp; Refurbishment</b>														
Chamber	02	Legislature Chamber Refurbishment	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maifkeng	2026-04-01	2028-03-31	Equitable Share	Programme 1 - Administration	81 422	22 314	18 842	19 690	20 300
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment(1 project)</b>										<b>81 422</b>	<b>22 314</b>	<b>18 842</b>	<b>19 690</b>	<b>20 300</b>
<b>3. Upgrading and Additions</b>														
National Key Point	4	Legislature (NKP) Security Upgrade	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maifkeng	2026-04-01	2028-03-31	Equitable Share	Programme 1 - Administration	26 085	26 085	8 354	8 730	9 001
<b>TOTAL: Upgrading and Additions(1 project)</b>										<b>26 085</b>	<b>26 085</b>	<b>8 354</b>	<b>8 730</b>	<b>9 001</b>
<b>TOTAL: Provincial Legislature(3 projects)</b>										<b>185 634</b>	<b>67 163</b>	<b>37 285</b>	<b>10 543</b>	<b>40 318</b>