

## **Vote 2: Northern Cape Provincial Legislature**

# Vote 2

## Northern Cape Provincial Legislature

<b>To be appropriated by Vote in 2026/27</b>	<b>R 214 616 000</b>
<b>Direct Charge</b>	<b>R 30 538 000</b>
<b>Executive Authority</b>	<b>Speaker</b>
<b>Administrating Department</b>	<b>Provincial Legislature</b>
<b>Accounting Officer</b>	<b>Secretary to the Northern Cape Provincial Legislature</b>

### 1. Overview

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

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

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

#### **Vision**

A transformative Legislature that represents and advances the interests and aspirations of the people of the Northern Cape.

#### **Mission**

To be an ethical, sustainable, innovative and respected Legislature Service that enables the Northern Cape Provincial Legislature to pursue its priorities by supporting its Committees, Members, and Parties to effectively undertake their Constitutional duties.

#### **Values**

The Legislature abides by the following values:

- **People-centricity:** We uphold the Constitution's humanistic values and are responsive to the public.
- **Integrity:** We are ethical, inclusive, impartial, open, honest and accountable.
- **Service excellence and professionalism:** We strive for high standards of professionalism and service to our Committees, Members, Parties, and our stakeholders.
- **Collaboration and mutual respect:** We respect each other and work together in an integrated manner to achieve our collective Mission.
- **Innovation:** We seek continuous improvement through new ideas, methods and technology.

## Acts, rules and regulations

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

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

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

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

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

The strategic plan for the 7th Legislative term was finalised and approved in the 2025/26 financial year. The first half of the current financial was focused on transitioning from the previous strategic plan to the newly approved strategic plan. The following priorities were formally adopted by the NCPL for its 7th term from 2025/26 to 2029/30:

- To represent the interests and aspirations of all who live in the Northern Cape, through deliberation, lawmaking and public involvement, with an emphasis on public education, empowerment and upliftment.
- To ensure the translation of the Medium-term Development Plan into aligned provincial government laws, policy, plans and budgets, with an emphasis on inclusive economic growth and job creation, poverty alleviation and tackling the high cost of living, and building a capable, ethical and developmental state.
- To enhance and apply the range of legislative oversight mechanisms to ensure the diligent execution of lawful government policies, with an emphasis on comprehensive accountability assurance of all provincial organs of state and penetrating, constructive oversight of the Provincial Executive and local government.
- To pursue the interests of the Northern Cape Province through the NCOP, the legislative sector, cooperatively with all spheres of government, and through international engagement.
- To govern the NCPL Service in accordance with the Constitution, the law, and sector guidelines, to fully support the Legislature, its Members, and Parties in their pursuit of these priorities, with an emphasis on sustainability, professionalisation, capacity-building, efficiency, and innovation of the NCPL Service.

The Legislative sector faced a growing amount of court challenges to its processes, with a sharp focus on its public participation processes. In acknowledging the expansive geographical terrain of the Northern Cape Province, one of the primary priorities by the Legislature was to bolster public participation through the implementation of the public participation framework as well as the leveraging of technology to enhance

public participation.

The Information and Communication Technology (ICT) Governance Committee was also re-established in the 2025/26 year, after it became dysfunctional towards the end of the 6th Legislature. In an era dominated by the 4th Industrial Revolution (4IR), marked by rapid digital transformation, ICT serves as a cornerstone in supporting legislative processes, communication channels, and data management systems. The dearth of dedicated oversight mechanisms for ICT activities within the legislature raised concerns regarding potential inefficiencies, security vulnerabilities, and suboptimal utilisation of technological resources. The re-establishing of the ICT Governance Committee aims to address these challenges and ensure the effective management of ICT resources within the legislative framework was

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

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

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

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

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

The Finance Unit has made significant strides by taking over the responsibility of preparing Annual Financial Statements internally and leveraging on technology such as CASEWARE to enhance the accuracy and completeness of the financial information

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

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

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

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

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

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

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

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

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

### **4. Reprioritisation**

No reprioritisation is done for the 2026/27 financial year

### **5. Procurement**

The Legislature continues to strengthen SCM through providing continuous training on SAGE X3, Revised

Preferential Procurement Regulations and general SCM compliance requirements. A key focus area is to improve procurement processes through the implementation of a service delivery improvement approach that seeks to educate and enhance awareness.

The Legislature's procurement will primarily be for day-to-day purchases with a monetary value below R1 million.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 provides a summary of receipts

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	233 881	233 629	259 176	222 825	293 057	293 687	245 154	255 822	263 749
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	942	1 743	5 444	1 816	1 816	1 589	1 898	1 983	2 045
<b>Total receipts</b>	<b>234 823</b>	<b>235 372</b>	<b>264 620</b>	<b>224 641</b>	<b>294 873</b>	<b>295 276</b>	<b>247 052</b>	<b>257 805</b>	<b>265 794</b>

The budget allocation of the Legislature decreased by 16.3 per cent in the 2026/27 financial year as compared to the 2025/26 adjusted budget. This is mainly due to the once of allocation, which does not have carry-through allocation. However, the programme reflects moderate growth over the outer years of the MTEF, increasing by 4.4 per cent in 2027/28 and by a further 3.1 per cent in 2028/29.

### 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	2 779	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	942	1 743	2 665	1 816	1 816	1 589	1 898	1 983	2 045
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>942</b>	<b>1 743</b>	<b>5 444</b>	<b>1 816</b>	<b>1 816</b>	<b>1 589</b>	<b>1 898</b>	<b>1 983</b>	<b>2 045</b>

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

NCPL is projecting to collect an amount of R1.898 million in 2026/27, R1.983 million in 2027/28 and R2.045 million in 2028/29, which is in line with the CPI rates. In line with the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

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

### 6.3. Donor funding

The Legislature did not receive donor funding.

## 7. Payment Summary

### 7.1. Key assumptions

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

Remuneration for the Members of the Legislature will be a direct charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure.

Assumption for inflation related items was based on revised CPI projections for the 2026 MTEF which are 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

Provision was made for the opening of the Legislature.

To implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

### 7.2. Programme summary

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

Table 2.3 provides a summary of payments and estimates by programme: Provincial Legislature

**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
<b>Programmes</b>									
1. Administration	77 731	74 008	88 335	83 967	112 302	112 302	89 893	93 946	96 853
2. Facilities for Members and Political Parties	73 576	88 263	83 749	50 106	84 106	84 238	57 020	59 585	61 433
3. Parliamentary Business	53 516	46 452	51 849	59 878	67 775	67 775	67 703	70 378	72 561
<b>Total</b>	<b>204 823</b>	<b>208 723</b>	<b>223 933</b>	<b>193 951</b>	<b>264 183</b>	<b>264 315</b>	<b>214 616</b>	<b>223 909</b>	<b>230 847</b>
4. Direct charge on the Provincial Revenue Fund									
Members remuneration	29 058	24 906	35 243	28 874	28 874	29 372	30 538	31 913	32 902
Other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>233 881</b>	<b>233 629</b>	<b>259 176</b>	<b>222 825</b>	<b>293 057</b>	<b>293 687</b>	<b>245 154</b>	<b>255 822</b>	<b>263 749</b>

The table provides a summary of payments and estimates by programme, showing an increase of 10 per cent from the 2025/26 main appropriation, including the statutory budget. The increase is mainly due baseline increase.

### 7.3. Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification: Provincial Legislature

**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>174 777</b>	<b>160 281</b>	<b>185 284</b>	<b>185 359</b>	<b>208 222</b>	<b>210 667</b>	<b>208 944</b>	<b>217 983</b>	<b>224 737</b>
Compensation of employees	135 248	124 580	143 554	160 211	157 277	159 026	169 960	177 611	183 112
Goods and services	39 529	35 701	41 730	25 148	50 945	51 641	38 984	40 372	41 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>57 108</b>	<b>68 112</b>	<b>70 467</b>	<b>33 946</b>	<b>70 280</b>	<b>68 232</b>	<b>36 210</b>	<b>37 839</b>	<b>39 012</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 023	-	-	-	-	-	-	-
Non-profit institutions	53 022	66 128	66 101	33 323	69 657	67 609	35 555	37 155	38 307
Households	4 086	961	4 366	623	623	623	655	684	705
<b>Payments for capital assets</b>	<b>1 996</b>	<b>5 236</b>	<b>3 425</b>	<b>3 520</b>	<b>14 555</b>	<b>14 788</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 976	4 847	3 425	3 520	14 555	14 788	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	389	-	-	-	-	-	-	-
<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>233 881</b>	<b>233 629</b>	<b>259 176</b>	<b>222 825</b>	<b>293 057</b>	<b>293 687</b>	<b>245 154</b>	<b>255 822</b>	<b>263 749</b>

Compensation of employees in the 2026/27 financial year is the largest component of the budget and constitutes 69.3 per cent of the total budget and shows a growth of 6.1 per cent when compared to the main appropriation of 2025/26. The budget further grew by 4.5 per cent for the 2027/28 and by 3.1 per cent in 2028/29 financial years.

Goods and services reflect a growth of 55 per cent in the 2026/27 financial year when compared to the main appropriation of 2025/26, the increase is associated baseline adjustment to argument for day-to-day operation of the institution. For the 2027/28 financial year, the budget grows by 3.6 per cent since there is no baseline reduction anticipated. For 2028/29 financial year, the budget progresses to grow by 3.1 per cent.

Transfers and subsidies reflect increase of 6.7 per cent in the 2026/27 financial year as compared to the 2025/26 main appropriation. The increase is associated with baseline increase to argument for budget pressures. The budget further grew by 4.5 per cent for the 2027/28 and by 3.1 per cent in 2028/29 financial years.

Payment for capital assets has no budget in the 2026/27 financial year as compared to the 2025/26 main appropriation. Mainly due to once off allocation and roll over for ear marked projects in 2025/26.

### 7.4. Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

The Legislature does not have infrastructure payments

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

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

### 7.6. Transfers

#### 7.6.1. Transfers to public entities

The Legislature does not have public entities

### 7.6.2. Transfers to other entities

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

**Table 2.7: Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Non-profit institutions	53 022	66 128	66 101	33 323	69 657	67 609	35 555	37 155	38 307
Households	4 086	961	4 366	623	623	623	655	684	705
<b>Total departmental transfers</b>	<b>57 108</b>	<b>67 089</b>	<b>70 467</b>	<b>33 946</b>	<b>70 280</b>	<b>68 232</b>	<b>36 210</b>	<b>37 839</b>	<b>39 012</b>

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

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

### 7.6.3. Transfers to local government

The Legislature does not have transfers to local government.

## 8. Receipts and retentions

Table 2.9(a) provides a summary of receipts.

**Table 2.9(a): Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	233 881	233 629	259 176	222 825	293 057	293 687	245 154	255 822	263 749
Conditional grants	-	-	-	-	-	-	-	-	-
<b>Total receipts: Treasury funding</b>	<b>233 881</b>	<b>233 629</b>	<b>259 176</b>	<b>222 825</b>	<b>293 057</b>	<b>293 687</b>	<b>245 154</b>	<b>255 822</b>	<b>263 749</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	-	-	2 779	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	942	1 743	2 665	1 816	1 816	1 589	1 898	1 983	2 045
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>942</b>	<b>1 743</b>	<b>5 444</b>	<b>1 816</b>	<b>1 816</b>	<b>1 589</b>	<b>1 898</b>	<b>1 983</b>	<b>2 045</b>
<b>Total receipts</b>	<b>234 823</b>	<b>235 372</b>	<b>264 620</b>	<b>224 641</b>	<b>294 873</b>	<b>295 276</b>	<b>247 052</b>	<b>257 805</b>	<b>265 794</b>

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

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

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

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

**Table 2.9(b) : Summary of payments and estimates by programme: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	77 731	74 008	88 335	83 967	112 302	112 302	89 893	93 946	96 853
2. Facilities for Members and Political Parties	73 576	88 263	83 749	50 106	84 106	84 238	57 020	59 585	61 561
3. Parliamentary Services	53 516	46 452	51 849	59 878	67 775	67 775	67 703	70 378	72 561
<b>Total</b>	<b>204 823</b>	<b>208 723</b>	<b>223 933</b>	<b>193 951</b>	<b>264 183</b>	<b>264 315</b>	<b>214 616</b>	<b>223 909</b>	<b>230 975</b>
4. Direct Charge on Provincial Revenue Fund	29 058	24 906	35 243	28 874	28 874	29 372	30 538	31 913	32 902
Members Remuneration	29 058	24 906	35 243	28 874	28 874	29 372	30 538	31 913	32 902
Other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>233 881</b>	<b>233 629</b>	<b>259 176</b>	<b>222 825</b>	<b>293 057</b>	<b>293 687</b>	<b>245 154</b>	<b>255 822</b>	<b>263 877</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)	942	1 743	5 444	1 816	1 816	1 589	1 898	1 983	2 045
<b>Adjusted total payments and estimates: Provincial Legislature</b>	<b>232 939</b>	<b>231 886</b>	<b>253 732</b>	<b>221 009</b>	<b>291 241</b>	<b>292 098</b>	<b>243 256</b>	<b>253 839</b>	<b>261 832</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>174 777</b>	<b>160 281</b>	<b>185 284</b>	<b>185 359</b>	<b>208 222</b>	<b>210 667</b>	<b>208 944</b>	<b>217 983</b>	<b>224 737</b>
Compensation of employees	135 248	124 580	143 554	160 211	157 277	159 026	169 960	177 611	183 112
Goods and services	39 529	35 701	41 730	25 148	50 945	51 641	38 984	40 372	41 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>57 108</b>	<b>68 112</b>	<b>70 467</b>	<b>33 946</b>	<b>70 280</b>	<b>68 232</b>	<b>36 210</b>	<b>37 839</b>	<b>39 012</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 023	-	-	-	-	-	-	-
Non-profit institutions	53 022	66 128	66 101	33 323	69 657	67 609	35 555	37 155	38 307
Households	4 086	961	4 366	623	623	623	655	684	705
<b>Payments for capital assets</b>	<b>1 996</b>	<b>5 236</b>	<b>3 425</b>	<b>3 520</b>	<b>14 555</b>	<b>14 788</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 976	4 847	3 425	3 520	14 555	14 788	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	389	-	-	-	-	-	-	-
<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>233 881</b>	<b>233 629</b>	<b>259 176</b>	<b>222 825</b>	<b>293 057</b>	<b>293 687</b>	<b>245 154</b>	<b>255 822</b>	<b>263 749</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)	942	1 743	5 444	1 816	1 816	1 589	1 898	1 983	2 045
<b>Adjusted total payments and estimates: Provincial Legislature</b>	<b>232 939</b>	<b>231 886</b>	<b>253 732</b>	<b>221 009</b>	<b>291 241</b>	<b>292 098</b>	<b>243 256</b>	<b>253 839</b>	<b>261 704</b>

## 9. Programme description

### PROGRAMME 1: ADMINISTRATION

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

#### 9.1. Description and outputs

##### *Office of the Speaker*

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

##### *Office of the Secretary*

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

##### *Financial Management*

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

##### *Corporate Services*

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

#### 9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme: Programme 1: Administration

**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	12 487	15 607	16 838	15 287	19 102	19 102	15 909	16 627	17 142
2. Office of the Secretary	8 282	8 608	10 922	8 986	11 846	11 846	9 188	9 603	9 896
4. Corporate Services	28 594	26 481	33 060	28 921	38 536	38 536	32 618	34 086	35 142
5. Financial Management	28 368	23 312	27 515	30 773	42 818	42 818	32 178	33 630	34 673
<b>Total payments and estimates</b>	<b>77 731</b>	<b>74 008</b>	<b>88 335</b>	<b>83 967</b>	<b>112 302</b>	<b>112 302</b>	<b>89 893</b>	<b>93 946</b>	<b>96 853</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>75 142</b>	<b>68 885</b>	<b>85 405</b>	<b>80 169</b>	<b>97 704</b>	<b>97 704</b>	<b>89 238</b>	<b>93 262</b>	<b>96 148</b>
Compensation of employees	54 765	50 335	62 641	68 521	69 921	69 825	72 602	75 870	78 217
Goods and services	20 377	18 550	22 764	11 648	27 783	27 879	16 636	17 392	17 931
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>836</b>	<b>961</b>	<b>744</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>655</b>	<b>684</b>	<b>705</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	836	961	744	623	623	623	655	684	705
<b>Payments for capital assets</b>	<b>1 753</b>	<b>4 162</b>	<b>2 186</b>	<b>3 175</b>	<b>13 975</b>	<b>13 975</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 753	3 773	2 186	3 175	13 975	13 975	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	389	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>77 731</b>	<b>74 008</b>	<b>88 335</b>	<b>83 967</b>	<b>112 302</b>	<b>112 302</b>	<b>89 893</b>	<b>93 946</b>	<b>96 853</b>

The budget for the programme shows an increase of 7.1 per cent for the 2026/27 financial year when compared to the main appropriation of 2025/26. The roll over for the enhancement of security and facilities was argument via adjustment budget.

The compensation of employees, which is the largest component of the budget reflects an increase of 6 per cent in the 2026/27 main budget when compared to the 2025/26 main appropriation. The increase is associated with funding to improve the condition of services (2026 wage increase). The budget continues to show an upward trajectory for the 2027/28 and 2028/29 financial years, increasing by 4.5 per cent and 3.1 per cent respectively.

Goods and services reflect an increase of 42.8 per cent in the 2026/27 main budget when compared to the 2025/26 main appropriation. This is a result of baseline increase to augment for budget pressures associated with budget cut, the budget shows an increase trajectory for the 2027/28 financial, increasing by 4.5 per cent and by 3.1 per cent in the 2028/29 financial year. Transfer and subsidies budget increase by 5.1 per cent in the 2026/27 main budget when compared to the 2025/26 main appropriation, mainly to enhance social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker. Payment for capital assets budget declines by 100 per cent in the 2026/27 main budget when compared to the 2025/26 main appropriation, mainly due to roll over for security and facilities projects during 2025/26 adjustment budget.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes transactions up to the end of March 2027.

### 9.3. Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
<b>OFFICE OF THE SPEAKER</b>				
Annual Committee framework produced	1	1	1	1
Number of quarterly Frameworks considered by the Standing Committee on Chairpersons	4	4	4	4
Number of quarterly Chairpersons Reports on the Performance of Committees and oversight conducted considered by the Standing Committee on Chairpersons	4	4	4	4
Number of Chairpersons Reports on Committee performance and oversight tabled for adoption in the House	4	4	4	4
Number of Standing Committee on Programme meetings held to finalise the programme of the NCPL.	8	8	8	8
Number of Bi-annual reports on the coordination of Legislature events, campaigns, International Conferences, benchmarking and other protocol activities	2	2	2	2
<b>OFFICE OF THE SECRETARY</b>				
Service Focused 5-year SP developed and approved with regular reviews	1	1	1	1
Aligned 3-year APP developed and approved with regular reviews	1	1	1	1
Establishment and resourcing of Strategic Project Governance and Implementation	1	1	1	1
Partnership MOUs for the NCPL Service entered into per annum	2	2	2	2
Partnership implementation monitored and evaluated.	1	1	1	1
Annual M&E Reporting Schedule developed	1	1	1	1
Draft Annual Performance Report submitted to the AGSA	1	1	1	1
Annual Report developed and submitted to the Executive Authority	1	1	1	1
Policy review plan developed and implemented (1 Plan and 3 Implementation reports)	4	4	4	4
Number of quarterly internal audit reports submitted	4	4	4	4
Number of quarterly internal audit reports submitted	4	4	4	4
<b>COOPERATE SERVICE</b>				
Number of reports on Members capacity building	2	2	2	2
Structure design reviewed, developed and implemented	–	1	1	1
Essential posts identified and filled	1	1	1	1
Skills gap assessments undertaken for all staff in 2025/26.	1	–	–	–
Capacity-building plans developed and implemented annually for staff in 2025/26 and 2026/27.	1	1	1	1
<b>FINANCIAL MANAGEMENT</b>				
Cost savings achieved annually in targeted expense categories.	3 Reports	3 reports	–	–
Resolution Tracking system tested, implemented and maintained.	Tested Q1 Implemented Q1 Maintained (Q4)	Annual review and maintenance plan (Q1) Maintenance Plan (Q2-3)	Annual review and maintenance plan (Q1) Maintenance Plan (Q2-3)	–
Committee automated system tested, implemented and maintained.	Tested Q1 Implemented Q1 Maintained (Q4)	Annual review and maintenance plan (Q1) Maintenance Plan (Q2-3)	Annual review and maintenance plan (Q1) Maintenance Plan (Q2-3)	–
Comprehensive Service Standard document outlining service levels and response times for Finance and Procurement support to MPL's	1 Standard Document	1 Implementation Report	1 Implementation Report	1 Implementation Report

## PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

### 9.1. Description and outputs

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

#### *Member's facilities*

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

## Political Support Service

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

### Main services delivered in this programme

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

## 9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme: Programme 2: Facilities for Members and political parties.

**Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Members Facilities	6 879	9 563	7 278	4 961	6 961	7 093	8 679	9 069	9 350
2. Political Party Support	66 697	78 700	76 471	45 145	77 145	77 145	48 341	50 516	52 083
<b>Total payments and estimates</b>	<b>73 576</b>	<b>88 263</b>	<b>83 749</b>	<b>50 106</b>	<b>84 106</b>	<b>84 238</b>	<b>57 020</b>	<b>59 585</b>	<b>61 433</b>

**Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>20 554</b>	<b>20 770</b>	<b>17 648</b>	<b>16 783</b>	<b>14 399</b>	<b>16 393</b>	<b>21 465</b>	<b>22 430</b>	<b>23 126</b>
Compensation of employees	13 675	11 549	10 370	11 822	7 488	8 835	12 786	13 361	13 776
Goods and services	6 879	9 221	7 278	4 961	6 911	7 558	8 679	9 069	9 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53 022</b>	<b>67 151</b>	<b>66 101</b>	<b>33 323</b>	<b>69 657</b>	<b>67 609</b>	<b>35 555</b>	<b>37 155</b>	<b>38 307</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 023	-	-	-	-	-	-	-
Non-profit institutions	53 022	66 128	66 101	33 323	69 657	67 609	35 555	37 155	38 307
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>342</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	342	-	-	50	236	-	-	-
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>73 576</b>	<b>88 263</b>	<b>83 749</b>	<b>50 106</b>	<b>84 106</b>	<b>84 238</b>	<b>57 020</b>	<b>59 585</b>	<b>61 433</b>

The programme's budget increases by 13.8 per cent in the 2026/27 main budget as compared to the 2025/26 main appropriation. The increase is a result Political Party budget pressures. The programme's budget continues to show growth of 4.5 per cent for 2027/28 and 3.1 for the 2028/29 financial year.

Compensation of employees reflects a budget increase of 8.2 per cent in the 2026/27 when compared to the 2025/26 main appropriation. The increase is associated with the allocation of budget in order to cater for administrative support for political parties.

Goods and services reflect an increase of 74.9 per cent in the 2026/27 main budget when compared to the 2025/26 main appropriation. This was mainly due to baseline adjustment reduction in 2025/26 traveling expenses by Members of the Legislature.

Transfers and subsidies, which are the largest part of the budget in this programme reflect an increase

6.7 per cent in 2026/27 when compared to the 2025/26 appropriation. The increase is a result of enhancement to political parties' constituency programmes.

### 9.3. Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
<b>POLITICAL PARTY SUPPORT</b>				
Number of reports on liaison engagements held and party/caucus operations.	2	2	2	2
Number of quarterly disbursement payments made to political parties in line with legal prescripts.	40	40	40	40
Number of reports summarizing disbursements made to each political party.	20	20	20	20
Annual Financial Report to IEC on all Parties	1	1	1	1
<b>MEMBERS AFFAIRS</b>				
Number of reports on members facilities	2	2	2	2

## PROGRAMME 3: PARLIAMENTARY BUSINESS

### 9.1. Description and outputs

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

#### *Public Participation and Oversight*

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

#### *Law making and House Business*

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

### 9.2. Programme expenditure analysis

Table 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
2. Law Making and House Business	15 863	14 702	13 523	18 982	20 242	20 242	23 106	23 701	24 435
3. Public Participation and Oversight	37 653	31 750	38 326	40 896	47 533	47 533	44 597	46 677	48 126
<b>Total payments and estimates</b>	<b>53 516</b>	<b>46 452</b>	<b>51 849</b>	<b>59 878</b>	<b>67 775</b>	<b>67 775</b>	<b>67 703</b>	<b>70 378</b>	<b>72 561</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	53 273	45 720	50 610	59 533	67 245	67 198	67 703	70 378	72 561
Compensation of employees	41 000	37 790	38 922	50 994	50 994	50 994	54 034	56 467	58 217
Goods and services	12 273	7 930	11 688	8 539	16 251	16 204	13 669	13 911	14 344
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</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>	243	732	1 239	345	530	577	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	732	1 239	345	530	577	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	53 516	46 452	51 849	59 878	67 775	67 775	67 703	70 378	72 561

The programme reflects an increase of 13.1 per cent in the 2026/27 main budget as compared to the 2025/26 main appropriation. The increase can be associated with baseline increase for committees oversight mission and 2026 opening of legislature. The budget continues to grow in the 2027/28 and 2028/29 financial years with 4 per cent and 3.1 per cent respectively.

The compensation of employee's budget shows a growth of 6 per cent in the 2026/27 main budget when compared to the 2025/26 appropriation. The increase is to address the shortfall in ICS. The compensation of employees' budget further increases by 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29.

Goods and services show an increase of 60.1 per cent in the 2026/27 main budget when compared to the 2025/26 appropriation. The increase was as a result of the provincial general baseline reduction in 2025/26. Goods and services budget further increases by 1.8 per cent in 2027/28 and 3.1 per cent in 2028/29.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 3: Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
<b>LAWMAKING</b>				
Percentage of provincial bills scrutinized for legal technical content, adherence to drafting conventions, and process compliance.	1	1	1	1
Percentage of provincial subordinate legislations scrutinized for legal technical content, adherence to drafting conventions, and process compliance.	1	1	1	1
Percentage of Section 76 bills scrutinized for legal technical content, adherence to drafting conventions, and process compliance.	1	1	1	1
Percentage of legal opinions and advice provided in accordance with the Legal Services Policy within 21 working days	1	1	1	1
Percentage of litigation matters facilitated on behalf of the NCPL.	1	1	1	1
<b>NATIONAL COUNCIL OF PROVINCES &amp; PROCEEDS</b>				
Percentage of House sittings conducted in compliance with procedural standards.	1	1	1	1
Percentage of mandates for Section 76 national bills processed and submitted to the NCOP.	1	1	1	1
Percentage of provincial bills passed in the House.	1	1	1	1
Hosting of the NCOP Provincial Week	1	1	1	1
<b>HANSARD SERVICES</b>				
Percentage of House sittings recorded on AV-audio-visual system	1	1	1	1
Percentage of Hansard transcripts produced for House sittings (as per Hansard Policy) within 7 working days after sitting.	1	1	1	1
Percentage of Legislature documents translated into one of the four predominant Afrikaans, English, isiXhosa languages Setswana) as requested	1	1	1	1
Percentage of interpretation services provided in predominant languages for Legislature business	1	1	1	1
<b>LEGAL SERVICES</b>				
Percentage of provincial bills scrutinized for legal technical content adherence to drafting conventions, and process compliance.	1	1	1	1
Percentage of provincial subordinate legislations scrutinized for legal technical content, adherence to drafting conventions, and process compliance.	1	1	1	1
Percentage of Section 76 bills scrutinized for legal technical content, adherence to drafting conventions, and process compliance	1	1	1	1
Percentage of legal opinions and advice provided in accordance with the Legal Services Policy within 21 working days.	1	1	1	1
<b>PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES. RESEARCH &amp; LIBRARY SERVICES</b>				
Annual public education programme plan developed and approved	1	1	1	1
Number of public education programmes conducted across all districts	60	60	60	60
Number of educational products developed and made publicly accessible through various platforms	16	16	16	16
Percentage of scheduled community radio education slots utilized	1	1	1	1
Develop and submit a final draft Standard Operating Procedure for public education during the law-making process	1	1	1	1
Number of social media and website monitoring reports produced, including traffic, user interaction, and sentiment analysis.	1	-	-	-
Number of petition qualification reports produced to enable the Accounting Officer to ATC petitions for referral to the Oversight Committee.	4	4	4	4

## PROGRAMME 4: MEMBERS REMUNERATION

### 9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates: Members Remuneration.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
<b>Members Remuneration</b>	<b>29 058</b>	<b>24 096</b>	<b>35 243</b>	<b>28 874</b>	<b>28 874</b>	<b>29 372</b>	<b>30 538</b>	<b>31 913</b>	<b>32 902</b>
Compensation of employees	29 058	24 096	35 243	28 874	28 874	29 372	30 538	31 913	32 902
<b>Total payments and estimates</b>	<b>29 058</b>	<b>24 096</b>	<b>35 243</b>	<b>28 874</b>	<b>28 874</b>	<b>29 372</b>	<b>30 538</b>	<b>31 913</b>	<b>32 902</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>29 058</b>	<b>24 096</b>	<b>35 243</b>	<b>28 874</b>	<b>28 874</b>	<b>29 372</b>	<b>30 538</b>	<b>31 913</b>	<b>32 902</b>
Compensation of employees	29 058	24 096	35 243	28 874	28 874	29 372	30 538	31 913	32 902
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>29 058</b>	<b>24 096</b>	<b>35 243</b>	<b>28 874</b>	<b>28 874</b>	<b>29 372</b>	<b>30 538</b>	<b>31 913</b>	<b>32 902</b>

Members' remuneration budget increased by 5.8 per cent from the main budget of 2026/27 when compared to the 2025/26 main appropriation. This is mainly to argument increase in number of members.

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

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

	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26				Medium-term expenditure estimate				Average annual growth over MTEF 2025/26 - 2028/29				
	Personnel numbers <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>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8 – 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11 – 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 – 16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	208	135 248	208	124 580	208	143 554	208	-	208	159 026	208	169 960	208	177 611	208	183 112	-	4.8%	100.0%
<b>Total</b>	<b>208</b>	<b>135 248</b>	<b>208</b>	<b>124 580</b>	<b>208</b>	<b>143 554</b>	<b>208</b>	<b>-</b>	<b>208</b>	<b>159 026</b>	<b>208</b>	<b>169 960</b>	<b>208</b>	<b>177 611</b>	<b>208</b>	<b>183 112</b>	<b>-</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	77	54 765	77	50 335	77	62 641	77	-	77	69 825	77	72 602	77	75 870	77	78 217	-	3.9%	43.1%
2. Facilities for Members and Political Parties	29	13 675	29	11 549	29	10 370	29	-	29	8 835	29	12 786	29	13 361	29	13 776	-	16.0%	6.9%
3. Parliamentary Business	82	41 000	82	37 790	82	38 922	82	-	82	50 994	82	54 034	82	56 467	82	58 217	-	4.5%	31.9%
Direct charges	20	25 808	20	24 906	20	31 621	20	-	20	29 372	20	30 538	20	31 913	20	32 902	-	3.9%	18.1%
<b>Total</b>	<b>208</b>	<b>135 248</b>	<b>208</b>	<b>124 580</b>	<b>208</b>	<b>143 554</b>	<b>208</b>	<b>-</b>	<b>208</b>	<b>159 026</b>	<b>208</b>	<b>169 960</b>	<b>208</b>	<b>177 611</b>	<b>208</b>	<b>183 112</b>	<b>-</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	208	135 248	208	124 580	208	143 554	208	-	208	159 026	208	169 960	208	177 611	208	183 112	-	4.8%	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>208</b>	<b>135 248</b>	<b>208</b>	<b>124 580</b>	<b>208</b>	<b>143 554</b>	<b>208</b>	<b>-</b>	<b>208</b>	<b>159 026</b>	<b>208</b>	<b>169 960</b>	<b>208</b>	<b>177 611</b>	<b>208</b>	<b>183 112</b>	<b>-</b>	<b>4.8%</b>	<b>100.0%</b>

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

The table reflects the personnel numbers and associated expenditure per component over the MTEF period.

### 9.4.2. Training

Table 2.14: provides information on training: Provincial Legislature

**Table 2.14: Information on training: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	208	208	208	208	208	208	208	208	208
Number of personnel trained	150	150	150	150	150	150	150	150	150
of which									
Male	70	70	70	70	70	70	70	70	70
Female	80	80	80	80	80	80	80	80	80
Number of training opportunities	150	150	150	150	150	150	150	150	150
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	150	150	150	150	150	150	150	150	150
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	150	150	150	150	150	150	150	150	150
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	380	405	247	293	433	433	1 352	1 413	1 457
2. Facilities for Members and Political Parties	36	-	-	-	-	-	-	-	-
3. Parliamentary Business	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>416</b>	<b>405</b>	<b>247</b>	<b>293</b>	<b>433</b>	<b>433</b>	<b>1 352</b>	<b>1 413</b>	<b>1 457</b>

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

### 9.4.3. Reconciliation of structural changes

There are no changes to the structure for the 2026 MTEF.

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

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	-	2 779	-	-	-	-	-	-
Sale of goods and services produced by department (excluding capital assets)	-	-	2 779	-	-	-	-	-	-
Sales by market establishments	-	-	2 779	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	942	1 743	2 665	1 816	1 816	1 589	1 898	1 983	2 045
Interest	942	1 743	2 665	1 800	1 800	1 573	1 881	1 966	2 027
Dividends	-	-	-	16	16	16	17	17	18
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	942	1 743	5 444	1 816	1 816	1 589	1 898	1 983	2 045

Table B.2: 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>174 777</b>	<b>160 281</b>	<b>185 284</b>	<b>185 359</b>	<b>208 222</b>	<b>210 667</b>	<b>208 944</b>	<b>217 983</b>	<b>224 737</b>
Compensation of employees	135 248	124 580	143 554	160 211	157 277	159 026	169 960	177 611	183 112
Salaries and wages	117 547	107 683	124 161	135 863	134 429	138 191	143 904	150 382	155 039
Social contributions	17 701	16 897	19 393	24 348	22 848	20 835	26 056	27 229	28 073
Goods and services	39 529	35 701	41 730	25 148	50 945	51 641	38 984	40 372	41 625
Administrative fees	526	379	440	176	336	432	237	248	256
Advertising	1 032	752	1 149	1 077	1 127	1 127	1 368	1 429	1 473
Minor assets	400	969	350	547	1 127	1 127	139	145	149
Audit costs: External	3 771	2 618	3 381	1 031	4 031	4 031	1 078	1 130	1 165
Bursaries: Employees	313	291	432	133	383	383	139	145	149
Catering: Departmental activities	1 191	1 659	1 756	546	1 224	1 243	705	737	760
Communication (G&S)	2 033	1 893	2 691	1 895	2 465	2 525	1 472	1 542	1 590
Computer services	2 088	1 506	2 533	413	3 443	3 443	432	451	465
Consultants: Business and advisory services	1 008	1 495	1 712	820	2 160	2 160	757	791	815
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1	-	83	69	929	929	187	196	202
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 077	1 166	2 647	540	1 560	1 575	1 088	1 137	1 173
Agency and support/outourced services	57	17	-	-	1 100	1 100	-	-	-
Entertainment	45	-	3	-	60	60	-	-	-
Fleet services (including government motor transport)	992	537	718	684	1 154	1 154	463	484	499
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	20	19	30	30	30	84	88	91
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	42	44	46
Inventory: Fuel, oil and gas	-	-	21	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	17	7	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	291	487	484	567	782	711	579	605	622
Consumables: Stationery, printing and office supplies	824	1 103	1 010	608	913	913	730	763	788
Operating leases	1 579	1 751	2 137	1 099	1 994	1 994	1 987	2 075	2 139
Rental and hiring	1 176	-19	391	984	984	902	2 314	2 194	2 262
Property payments	5 029	4 405	3 082	1 245	3 545	3 769	2 365	2 471	2 548
Transport provided: Departmental activity	-	-	-	1 229	259	-	1 286	1 344	1 386
Travel and subsistence	13 689	12 948	14 326	9 160	17 192	17 234	15 482	16 180	16 681
Training and development	416	405	247	293	433	433	1 352	1 413	1 457
Operating payments	1 859	1 118	1 817	827	1 849	2 464	2 076	2 169	2 236
Venues and facilities	113	184	294	1 175	1 865	1 902	2 622	2 591	2 673
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>57 108</b>	<b>68 112</b>	<b>70 467</b>	<b>33 946</b>	<b>70 280</b>	<b>68 232</b>	<b>36 210</b>	<b>37 839</b>	<b>39 012</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	-	1 023	-	-	-	-	-	-	-
Public corporations	-	1 023	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	1 023	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 022	66 128	66 101	33 323	69 657	67 609	35 555	37 155	38 307
Households	4 086	961	4 366	623	623	623	655	684	705
Social benefits	3 394	-	3 622	-	-	-	-	-	-
Other transfers to households	692	961	744	623	623	623	655	684	705
<b>Payments for capital assets</b>	<b>1 996</b>	<b>5 236</b>	<b>3 425</b>	<b>3 520</b>	<b>14 555</b>	<b>14 788</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 976	4 847	3 425	3 520	14 555	14 788	-	-	-
Transport equipment	-	2 000	-	-	2 000	2 000	-	-	-
Other machinery and equipment	1 976	2 847	3 425	3 520	12 555	12 788	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	389	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>233 881</b>	<b>233 629</b>	<b>259 176</b>	<b>222 825</b>	<b>293 057</b>	<b>293 687</b>	<b>245 154</b>	<b>255 822</b>	<b>263 749</b>

Table B.2.1: 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>75 142</b>	<b>68 885</b>	<b>85 405</b>	<b>80 169</b>	<b>97 704</b>	<b>97 704</b>	<b>89 238</b>	<b>93 262</b>	<b>96 148</b>
Compensation of employees	54 765	50 335	62 641	68 521	69 921	69 825	72 602	75 870	78 217
Salaries and wages	48 625	44 581	55 484	61 878	63 278	61 839	65 401	68 345	70 459
Social contributions	6 140	5 754	7 157	6 643	6 643	7 986	7 201	7 525	7 758
Goods and services	20 377	18 550	22 764	11 648	27 783	27 879	16 636	17 392	17 931
Administrative fees	373	379	440	176	336	432	237	248	256
Advertising	110	102	242	180	230	230	449	469	483
Minor assets	255	854	311	247	487	487	139	145	149
Audit costs: External	3 771	2 618	3 381	1 031	4 031	4 031	1 078	1 130	1 165
Bursaries: Employees	313	291	432	133	383	383	139	145	149
Catering: Departmental activities	242	139	419	74	424	424	241	252	260
Communication (G&S)	887	840	1 268	1 032	1 202	1 202	798	838	864
Computer services	2 088	1 418	2 362	413	3 443	3 443	432	451	465
Consultants: Business and advisory services	997	1 495	1 707	820	2 160	2 160	757	791	815
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	9	9	9	41	43	44
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	631	1 036	2 027	519	1 489	1 490	1 066	1 114	1 149
Agency and support/outourced services	-	-	-	-	1 000	1 000	-	-	-
Entertainment	45	-	3	-	60	60	-	-	-
Fleet services (including government motor transport)	992	537	718	684	1 154	1 154	463	484	499
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	20	19	30	30	30	84	88	91
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	25	26	27
Inventory: Fuel, oil and gas	-	-	21	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	17	5	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	142	227	355	200	465	465	114	119	122
Consumables: Stationery, printing and office supplies	337	585	705	307	612	612	200	209	216
Operating leases	1 579	1 751	2 068	1 099	1 844	1 844	1 987	2 075	2 139
Rental and hiring	-	99	-	-	-	-	-	-	-
Property payments	4 904	4 284	2 951	1 245	3 245	3 504	2 365	2 471	2 548
Transport provided: Departmental activity	-	-	-	1 229	259	-	1 286	1 344	1 386
Travel and subsistence	1 886	1 113	2 490	1 360	2 630	2 629	1 759	1 840	1 896
Training and development	380	405	247	293	433	433	1 352	1 413	1 457
Operating payments	377	326	490	250	850	850	-	-	-
Venues and facilities	60	14	103	317	1 007	1 007	1 624	1 697	1 751
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>836</b>	<b>961</b>	<b>744</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>655</b>	<b>684</b>	<b>705</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	836	961	744	623	623	623	655	684	705
Social benefits	144	-	-	-	-	-	-	-	-
Other transfers to households	692	961	744	623	623	623	655	684	705
<b>Payments for capital assets</b>	<b>1 753</b>	<b>4 162</b>	<b>2 186</b>	<b>3 175</b>	<b>13 975</b>	<b>13 975</b>	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 753	3 773	2 186	3 175	13 975	13 975	-	-	-
Transport equipment	-	2 000	-	-	2 000	2 000	-	-	-
Other machinery and equipment	1 753	1 773	2 186	3 175	11 975	11 975	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	389	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>77 731</b>	<b>74 008</b>	<b>88 335</b>	<b>83 967</b>	<b>112 302</b>	<b>112 302</b>	<b>89 893</b>	<b>93 946</b>	<b>96 853</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>20 554</b>	<b>20 770</b>	<b>17 648</b>	<b>16 783</b>	<b>14 399</b>	<b>16 393</b>	<b>21 465</b>	<b>22 430</b>	<b>23 126</b>
Compensation of employees	13 675	11 549	10 370	11 822	7 488	8 835	12 786	13 361	13 776
Salaries and wages	13 519	11 415	10 238	10 183	7 349	8 699	11 072	11 570	11 929
Social contributions	156	134	132	1 639	139	136	1 714	1 791	1 847
Goods and services	6 879	9 221	7 278	4 961	6 911	7 558	8 679	9 069	9 350
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-6	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	790	671	874	540	840	847	565	590	608
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	6	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	41	-	271	221	147	283	296	305
Consumables: Stationery, printing and office supplies	151	72	36	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	123	121	104	-	300	265	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 815	8 316	6 270	4 150	5 550	6 256	7 831	8 183	8 437
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	37	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 022</b>	<b>67 151</b>	<b>66 101</b>	<b>33 323</b>	<b>69 657</b>	<b>67 609</b>	<b>35 555</b>	<b>37 155</b>	<b>38 307</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	-	1 023	-	-	-	-	-	-	-
Public corporations	-	1 023	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	1 023	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 022	66 128	66 101	33 323	69 657	67 609	35 555	37 155	38 307
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>342</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>236</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	342	-	-	50	236	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	342	-	-	50	236	-	-	-
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>73 576</b>	<b>88 263</b>	<b>83 749</b>	<b>50 106</b>	<b>84 106</b>	<b>84 238</b>	<b>57 020</b>	<b>59 585</b>	<b>61 433</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>53 273</b>	<b>45 720</b>	<b>50 610</b>	<b>59 533</b>	<b>67 245</b>	<b>67 198</b>	<b>67 703</b>	<b>70 378</b>	<b>72 561</b>
Compensation of employees	41 000	37 790	38 922	50 994	50 994	50 994	54 034	56 467	58 217
Salaries and wages	33 277	30 552	31 310	47 687	47 687	44 623	50 575	52 852	54 490
Social contributions	7 723	7 238	7 612	3 307	3 307	6 371	3 459	3 615	3 727
Goods and services	12 273	7 930	11 688	8 539	16 251	16 204	13 669	13 911	14 344
Administrative fees	153	-	-	-	-	-	-	-	-
Advertising	922	650	907	897	897	897	919	960	990
Minor assets	145	115	45	300	640	640	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	949	1 520	1 337	472	800	819	464	485	500
Communication (G&S)	356	382	549	323	423	476	109	114	118
Computer services	-	88	171	-	-	-	-	-	-
Consultants: Business and advisory services	11	-	5	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1	-	83	60	920	920	146	153	158
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	446	130	620	21	71	79	22	23	24
Agency and support/outourced services	57	17	-	-	100	100	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	17	18	19
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	149	219	129	96	96	99	182	190	195
Consumables: Stationery, printing and office supplies	336	446	269	301	301	301	530	554	572
Operating leases	-	-	69	-	150	150	-	-	-
Rental and hiring	1 176	-118	391	984	984	902	2 314	2 194	2 262
Property payments	2	-	27	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 988	3 519	5 566	3 650	9 012	8 349	5 892	6 157	6 348
Training and development	36	-	-	-	-	-	-	-	-
Operating payments	1 482	792	1 327	577	999	1 614	2 076	2 169	2 236
Venues and facilities	53	170	191	858	858	858	998	894	922
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>243</b>	<b>732</b>	<b>1 239</b>	<b>345</b>	<b>530</b>	<b>577</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	732	1 239	345	530	577	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	223	732	1 239	345	530	577	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	-	-	-	-	-	-	-	-
<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>53 516</b>	<b>46 452</b>	<b>51 849</b>	<b>59 878</b>	<b>67 775</b>	<b>67 775</b>	<b>67 703</b>	<b>70 378</b>	<b>72 561</b>

