

Vote 02

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2025/26	R 549 137 000
Direct Charge	R 58 682 000
Responsible MEC	Speaker of the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature.

Mission

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

Values

Strategic Objectives

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

- Strengthen research and policy analysis support for effective execution of the constitutional mandate of the Legislature by 2030.
- Strengthen legal support for effective functioning of the Legislature by 2030.
- Strengthen records and document management support services to the Legislature by 2030.
- Strengthen community involvement for effective Public participation in Legislature processes by 2030.

Acts Rules and Regulations

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

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

Core functions and responsibilities

The core functions are as follows:

Law making

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

Oversight

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

Public participation and petitions

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

Members' affairs and political parties

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

Co-operative governance

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

Overview of the main services that the Legislature intends to deliver

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

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

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

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

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

Entrench effectiveness of legislation for the people of the Province:

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

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

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

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

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

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

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

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

For the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters there is a need for it to maintain and

strengthen its relations with parliamentary bodies and parliaments in both local and international contexts

Legislative mandate

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

In executing its legislative powers, the Legislature can: -

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

Furthermore, the Legislature must provide for the following mechanisms:

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

The Legislature must also:

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

External activities and other events relevant to budget decisions

The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.

Increase in fuel price affects the provision of services considering that the business operations of the Legislature require frequent mobility of Committee Members and support staff to committees.

Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

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

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

The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state

within the province set and implement measurable outputs and key activities to achieve these outcomes.

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

2. Review of the current financial year (2024/25)

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

The Legislature implemented cost containment measures in its endeavour to remain within allocated budget. The following activities will further drive costs in the 2024/25 financial year:

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

3. Outlook for the coming financial year (2025/26)

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

Legislature's allocated budget for the 2025/26 financial year is R549.137 million. The following are some of the strategic projects and initiatives that have informed the 2025/26's budget:

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

- Communication, travel and accommodation for Members of Provincial Legislature and support staff.
- Public hearings and oversight visits by the Members of the Provincial Legislature in respect to Portfolio Committee Clusters; and
- The funding for the mobilisation of the public and related public programmes
- Voter Education programme.

4. Reprioritisation

The Legislature could not apply any material reprioritisation between programmes and spending items, the spending patterns did not change between the programmes. There were other projects that could not be undertaken due to budget constraints, i.e. office partitioning and Committee rooms' upgrade.

5. Procurement

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

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

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings. The procurement plan for the 2025/26 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1. Summary of receipts

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	328 803	321 379	352 536	463 915	463 915	463 915	491 504	514 241	537 382
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	48 010	50 459	52 730	55 098	55 098	55 098	57 633	60 219	62 929
Other	33 939	40 922	39 950	–	62 836	62 836	–	–	–
Total receipts	410 752	412 760	445 216	519 013	581 849	581 849	549 137	574 460	600 311
Total payments	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311
Surplus/(deficit) before financing	34 543	3 879	12 325	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	34 543	3 879	12 325	–	–	–	–	–	–

The table above reflects the equitable share funding for the Mpumalanga Provincial Legislature. The budget for the Mpumalanga Provincial Legislature has increased by 5.8 per cent from the indicative baseline.

6.2. Legislature receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	16	7	–	24	24	53	25	26	27
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Sales of capital assets	679	251	307	464	464	652	485	507	530
Financial transactions in assets and liabilities	–	–	38	149	149	18	156	163	170
Total	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205

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

6.3. Donor Funding

Legislature did not receive any donor funding.

7. Payment summary

7.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2025/26 fiscal year:

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

7.2. Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692
2. Parliamentary Business	167 062	165 285	196 136	207 308	242 308	242 308	254 081	267 527	279 581
Direct charge on the Provincial Revenue Fund	24 959	30 016	27 849	67 366	67 366	67 366	58 682	61 293	64 038
Total payments and estimates:	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	307 204	340 911	350 275	409 366	433 202	433 202	449 772	470 554	492 916
Compensation of employees	217 764	234 228	237 676	328 957	328 957	325 095	340 032	356 773	383 326
Goods and services	89 440	106 683	112 599	80 409	104 245	108 107	109 740	113 781	109 590
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 843	12 484	4 757	32 488	48 488	48 488	3 714	3 885	2 872
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	377	–	256	26 400	42 400	42 400	3 100	3 243	2 201
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311

Mpumalanga Provincial Legislature's budget allocation has increased by 5.8 per cent from the indicative baseline.

7.4. Infrastructure payments

7.4.1. Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	487	510	535	562	562	562	590	620	648
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	487	510	535	562	562	562	590	620	648
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure*	487	510	535	562	562	562	590	620	648

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

7.4.2. Maintenance (Table B5)

Not applicable

7.4.3. Non-infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
African National Congress	16 523	16 294	17 774	17 774	16 427	16 427	15 722	16 495	17 238
Democratic Alliance	3 488	3 457	3 659	3 659	4 716	4 716	4 606	4 833	5 050
Constituency Allowance	29 861	29 496	32 151	32 151	44 151	44 151	52 076	54 332	56 777
Enhancement of Democracy Fund	8 000	–	17 700	17 000	20 000	20 000	8 000	8 360	8 736
Economic Freedom Fighters	4 174	4 132	4 402	4 402	5 284	5 284	5 135	5 387	5 629
Vryheidfront Plus	2 116	2 105	2 173	2 173	2 231	2 231	1 959	2 057	2 150
Umkhonto Wesizwe	–	–	–	–	5 471	5 471	6 194	6 500	6 793
ActionSA	–	–	–	–	1 879	1 879	1 959	2 057	2 150
Total	64 162	55 484	77 859	77 159	100 159	100 159	95 651	100 021	104 523

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

8. Receipts and retentions: Provincial legislatures

Table 2.7: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Treasury funding									
Equitable share	328 803	321 379	352 536	463 915	463 915	463 915	491 504	514 241	537 382
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	81 949	91 381	92 680	55 098	117 934	117 934	57 633	60 219	62 929
Total receipts: Treasury funding	410 752	412 760	445 216	519 013	581 849	581 849	549 137	574 460	600 311
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	16	7	–	24	24	53	25	26	27
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Sales of capital assets	679	251	307	464	464	652	485	507	530
Transactions in financial assets and liabilities	–	–	38	149	149	18	156	163	170
Total departmental receipts	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205

Table 2.8: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes	351 250	378 865	405 042	451 647	514 483	514 483	490 455	513 167	536 273
1. Administration	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692
2. Parliamentary Business	167 062	165 285	196 136	207 308	242 308	242 308	254 081	267 527	279 581
Direct charge on the Provincial Revenue Fund	24 959	30 016	27 849	67 366	67 366	67 366	58 682	61 293	64 038
Members remuneration	24 959	30 016	27 849	67 366	67 366	67 366	58 682	61 293	64 038
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates	374 330	406 510	430 380	517 082	579 918	578 755	547 119	572 350	598 106

Table 2.9: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	307 204	340 911	350 275	409 366	433 202	433 202	449 772	470 554	492 916
Compensation of employees	217 764	234 228	237 676	328 957	328 957	325 095	340 032	356 773	383 326
Goods and services	89 440	106 683	112 599	80 409	104 245	108 107	109 740	113 781	109 590
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 843	12 484	4 757	32 488	48 488	48 488	3 714	3 885	2 872
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	377	–	256	26 400	42 400	42 400	3 100	3 243	2 201
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification	374 330	406 510	430 380	517 082	579 918	578 755	547 119	572 350	598 106

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

9. Programme description

9.1. Programme 1: Administration

9.1.1. Description and objectives

The aim of Programme 1 is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature. The sub-programmes under this programme are illustrated in table 2.10 below.

9.1.2. Programme Expenditure Analysis

Table 2.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Speaker	18 732	26 554	41 557	30 452	34 752	34 752	42 788	45 867	47 931
2. Office of the Secretary	26 005	20 488	19 725	23 706	23 706	23 706	24 894	26 872	28 081
3. Corporate Services	107 841	117 949	106 197	121 642	126 178	126 178	122 977	127 511	133 249
4. Financial Management	31 610	48 589	41 427	68 539	87 539	87 539	45 715	45 390	47 431
Total payments and estimates: Programme 1	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692

Table 2.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	179 345	201 096	204 149	211 851	223 687	223 687	232 660	241 755	253 820
Compensation of employees	117 996	127 897	128 993	159 761	159 761	159 761	172 704	182 071	196 805
Goods and services	61 349	73 199	75 156	52 090	63 926	63 926	59 956	59 684	57 015
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 843	12 484	4 757	32 488	48 488	48 488	3 714	3 885	2 872
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	377	–	256	26 400	42 400	42 400	3 100	3 243	2 201
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692

Programme 1 key cost drivers includes commitments made relating to SAP system, IT support and maintenance, security services, audit fees, rental of building and office machines, municipal services, general financial, Voter Education and people management services.

9.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Timeframe and frequency for developing and implementing an Operational Plan	1	1	1	1
Number and frequency for Monitoring the implementation of resolutions of the Legislature oversight committee and LSB by 2025	4	4	4	4
Timeframe and frequency for reviewing, updating and implementing the Inter-parliamentary Relations Framework	1	1	1	1
Timeframe and frequency for coordinating and reporting services provided to Members.	4	4	4	4
Timeframe for developing and implementing Members Capacity Development Programme	3	3	3	3
Timeframe for conducting an analysis of the Legislature annual budget	1	1	1	1
Number and frequency for conducting budget outcome analysis	4	4	4	4
Number and frequency for conducting in-year monitoring analysis	12	12	12	12
Timeframe and frequency for monitoring implementation of Legislative Sector Strategies	1	1	1	1
Number and frequency for holding Legislature colloquium sessions	4	4	4	4
Timeframe for developing Annual Performance Plan in line with approved 5-year Strategic Plan	1	1	1	1
Number and frequency for developing and submitting annual and quarterly reports	4(1)	4(1)	4(1)	4(1)
Timeframe and frequency for reviewing implementing the Internal Audit Strategy, and reports compiled and submitted by 2025	1	1	1	1
Number and frequency for compiling and submitting expenditure reports and expenditure consultative meeting helds	12	12	12	12

9.2. Programme 2: Parliamentary Business

9.2.1. Description and objectives

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

9.1.2. Programme Expenditure Analysis

Table 2.12: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Law Making	21 057	30 233	30 444	30 717	39 717	39 717	37 796	42 290	44 194
2. Oversight	48 235	51 740	56 915	73 551	73 551	69 689	77 895	80 759	84 394
3. Public Participation	28 553	18 416	18 228	19 410	19 910	19 910	22 632	23 931	25 008
4. Members Facilities	94 176	94 912	118 398	150 996	176 496	180 358	174 440	181 840	190 023
5. Corporate Governance	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 2	192 021	195 301	223 985	274 674	309 674	309 674	312 763	328 820	343 619

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	127 859	139 815	146 126	197 515	209 515	209 515	217 112	228 799	239 096
Compensation of employees	99 768	106 331	108 683	169 196	169 196	165 334	167 328	174 702	186 521
Goods and services	28 091	33 484	37 443	28 319	40 319	44 181	49 784	54 097	52 575
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	192 021	195 301	223 985	274 674	309 674	309 674	312 763	328 820	343 619

This programme's allocated budget of R267.473 million for 2025/26. The key cost drivers include State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work.

9.2.3. Service delivery measures

Programme 2:Parliamentary Business

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Timeframe and frequency for compiling and updating the House Resolutions Tracking Register	1	1	1	1	
Number and frequency for coordinating of Sittings and publishing of Annual Digest of Minutes of the House	8	8	8	8	
Timeframe and frequency for reviewing and implementing the MPLOM Implementation Framework	1	1	1	1	
Timeframe and frequency for developing, implementing and updating of the Annual Programme of Committees of the Legislature	4	4	4	4	
Number and timeframe for producing Committee Reports	70	70	70	70	
Number and timeframe for producing Financial Statement analysis and Questions on the Annual Reports for SCOPA	17	17	17	17	
Timeframe and number for developing and implementing a public education programme and conducting public education workshops	110	110	110	110	
Number and frequency for mobilising the members of the public to attend the business of the Legislature	5 000	5 000	5 000	5 000	
Number and frequency for holding feedback sessions with targeted groups on Sectoral Parliaments	4	4	4	4	

9.3. Other programme information

9.3.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	82	69 570	81	70 756	81	79 104	83	19	102	134 021	102	131 800	102	142 828	102	149 272	–	3.7%	40.0%
7 – 10	72	70 088	72	67 898	72	69 533	72	–	72	77 741	72	85 124	72	88 116	72	98 661	–	8.3%	24.8%
11 – 12	33	50 867	33	54 023	33	52 345	34	–	34	51 874	34	58 561	34	57 560	34	64 051	–	7.3%	16.3%
13 – 16	30	52 107	30	56 585	30	57 161	30	–	30	60 145	30	63 174	30	66 833	30	69 841	–	5.1%	18.5%
Other	8	1 200	26	1 258	26	1 258	–	26	26	1 314	26	1 373	26	1 436	26	1 501	–	4.5%	0.4%
Total	225	243 832	242	250 520	242	259 401	219	45	264	325 095	264	340 032	264	356 773	264	383 326	–	5.6%	100.0%
Programme																			
1: Administration	124	117 996	142	127 897	142	128 993	117	26	143	159 762	143	172 704	143	182 070	143	196 806	–	7.2%	50.6%
2: Parliamentary Business	82	74 809	81	76 315	81	80 834	81	–	81	97 967	81	108 646	81	113 410	81	122 481	–	7.7%	31.3%
16: Direct Charges	19	24 959	19	30 016	19	27 849	21	19	40	67 366	40	58 682	40	61 293	40	64 039	–	-1.7%	18.1%
Total	225	217 764	242	234 228	242	237 676	219	45.0	264	325 095	264	340 032	264	356 773	264	383 326	–	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							234	–	234	312 993	234	316 289	234	332 324	234	357 760	–	4.6%	93.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							4	–	4	15 275	4	23 023	4	23 696	4	24 779	–	17.5%	6.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							26	–	26	689	26	720	26	753	26	787	–	4.5%	0.2%
Total	264	–	264	328 957	264	328 957	264	–	264	328 957	264	340 032	264	356 773	264	383 326	–	5.2%	100.0%

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

9.3.2. Training

Table 2.15: Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	225	242	242	264	264	264	264	264	264
Number of personnel trained	220	220	220	220	220	220	220	220	220
of which									
Male	100	100	100	100	100	100	100	100	100
Female	120	120	120	120	120	120	120	120	120
Number of training opportunities	117	117	120	120	120	120	120	120	120
of which									
Tertiary	39	39	40	40	40	40	40	40	40
Workshops	78	78	80	80	80	80	80	80	80
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	22	22	25	25	25	25	25	25	25
Number of interns appointed	23	23	25	25	25	25	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 126	2 228	2 335	2 440	2 440	2 440	2 549	2 666	2 786
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	2 126	2 228	2 335	2 440	2 440	2 440	2 549	2 666	2 786

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

9.3.3. Reconciliation of structural changes

There are no changes in the budget and programme structure.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	16	7	-	24	24	53	25	26	27
Sales of goods and services produced by department (excl. capital assets)	16	7	-	24	24	53	25	26	27
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	16	7	-	24	24	53	25	26	27
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Interest	1 184	2 113	2 166	1 294	1 294	2 371	1 352	1 414	1 478
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	679	251	307	464	464	652	485	507	530
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	679	251	307	464	464	652	485	507	530
Financial transactions in assets and liabilities	-	-	38	149	149	18	156	163	170
Total	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Provincial Legislature									
Tax receipts									
.....									
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl. capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-	-	-
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	1 879	2 371	2 511	1 931	1 931	3 094	2 018	2 110	2 205

Table B.3: Payments and estimates by economic classification**Table B.3: Payments and estimates by economic classification: Provincial Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	307 204	340 911	350 275	409 366	433 202	433 202	449 772	470 554	492 916
Compensation of employees	217 764	234 228	237 676	328 957	328 957	325 095	340 032	356 773	383 326
Salaries and wages	169 764	182 122	194 241	271 158	271 158	267 296	275 284	283 877	307 149
Social contributions	48 000	52 106	43 435	57 799	57 799	57 799	64 748	72 896	76 177
Goods and services	89 440	106 683	112 599	80 409	104 245	108 107	109 740	113 781	109 590
Administrative fees	155	189	191	399	549	456	1 050	1 164	1 214
Advertising	10 281	8 052	14 740	4 456	9 656	7 569	10 432	13 648	13 729
Audit costs: External	5 677	6 609	6 297	3 031	4 031	5 419	5 407	4 094	4 278
Catering: Departmental activities	4 185	4 314	9 866	4 648	6 948	5 825	8 279	9 200	8 614
Communication (G&S)	6 001	7 574	4 023	8 474	8 974	5 486	10 392	9 454	9 878
Computer services	8 275	6 574	5 441	3 886	3 986	4 435	3 290	3 442	3 597
Consultants: Business and advisory services	1 108	2 242	1 644	1 308	1 308	919	767	1 521	1 190
Legal services (G&S)	1 286	537	303	857	857	290	595	622	650
Contractors	14 194	17 169	14 426	14 915	16 751	14 284	15 663	11 693	11 375
Agency and support/outourced services	1 967	4 313	2 539	2 611	2 611	4 670	2 693	2 817	3 344
Entertainment	1 852	546	1 282	238	238	628	249	259	271
Fleet services (incl. government motor transport)	1 357	1 663	2 445	1 850	3 380	2 356	2 972	2 061	2 154
Inventory: Food and food supplies	882	1 380	1 192	1 804	2 104	1 327	1 912	1 948	1 953
Inventory: Learner and teacher support material	–	–	–	28	28	2	29	30	31
Inventory: Materials and supplies	–	–	86	60	60	–	63	66	69
Consumable supplies	485	529	270	473	473	401	825	861	899
Consumables: Stationery, printing and office supplies	719	1 296	1 191	1 058	1 358	1 782	1 348	1 408	1 472
Operating leases	2 999	3 434	3 964	4 080	4 180	4 504	4 681	6 258	4 156
Property payments	9 604	9 152	7 587	9 189	9 389	5 938	5 802	6 060	5 333
Transport provided: Departmental activity	520	1 503	1 648	2 387	2 837	1 160	2 584	2 503	1 983
Travel and subsistence	12 079	18 894	24 221	8 778	12 478	22 137	22 520	24 992	24 118
Training and development	1 505	2 223	871	2 086	2 586	1 372	926	968	1 011
Operating payments	2 969	2 166	1 765	981	1 101	3 781	1 580	1 391	1 453
Venues and facilities	1 340	6 324	6 607	2 812	8 362	13 366	5 681	7 321	6 818
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Non-profit institutions	64 162	55 486	77 859	77 159	100 159	100 159	95 651	100 021	104 523
Payments for capital assets	4 843	12 484	4 757	32 488	48 488	48 488	3 714	3 885	2 872
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Transport equipment	800	3 290	–	4 500	4 500	4 500	–	–	–
Other machinery and equipment	3 666	9 194	4 501	1 588	1 588	1 588	614	642	671
Software and other intangible assets	377	–	256	26 400	42 400	42 400	3 100	3 243	2 201
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	376 209	408 881	432 891	519 013	581 849	581 849	549 137	574 460	600 311

Annexures to 2025 Estimates of Provincial Revenue & Expenditure
Vote 02

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	179 345	201 096	204 149	211 851	223 687	223 687	232 660	241 755	253 820
Compensation of employees	117 996	127 897	128 993	159 761	159 761	159 761	172 704	182 071	196 805
Salaries and wages	102 919	113 390	117 960	146 310	146 310	146 310	152 214	157 568	171 199
Social contributions	15 077	14 507	11 033	13 451	13 451	13 451	20 490	24 503	25 606
Goods and services	61 349	73 199	75 156	52 090	63 926	63 926	59 956	59 684	57 015
Administrative fees	155	169	191	208	358	196	215	227	220
Advertising	1 742	3 904	12 426	1 526	5 226	4 019	7 357	8 993	9 369
Audit costs: External	5 677	6 609	6 297	3 031	4 031	5 419	5 407	4 094	4 278
Catering: Departmental activities	231	568	3 689	862	1 312	859	2 103	2 411	2 519
Communication (G&S)	4 775	6 216	2 633	5 131	5 631	3 460	6 012	5 802	6 062
Computer services	8 275	6 574	5 441	3 886	3 986	4 435	3 290	3 442	3 597
Consultants: Business and advisory services	1 108	2 242	1 590	1 130	1 130	877	581	1 326	986
Legal services (G&S)	1 286	537	303	857	857	290	595	622	650
Contractors	11 038	14 338	14 286	11 469	12 305	14 053	10 504	6 968	6 438
Agency and support/outsourced services	1 967	4 313	248	2 551	2 551	328	2 630	2 751	3 275
Entertainment	461	513	1 238	215	215	628	225	235	246
Fleet services (incl. government motor transport)	1 357	1 648	2 445	1 850	3 380	2 356	2 972	2 061	2 154
Inventory: Food and food supplies	438	527	520	603	903	573	779	763	715
Inventory: Learner and teacher support material	–	–	–	28	28	2	29	30	31
Inventory: Materials and supplies	–	–	86	60	60	–	63	66	69
Consumable supplies	297	528	270	360	360	312	378	394	411
Consumables: Stationery, printing and office supplies	620	943	1 056	568	868	1 375	687	718	751
Operating leases	2 999	3 434	3 964	3 934	4 034	4 429	4 328	5 889	3 770
Property payments	9 604	9 104	7 402	8 953	8 953	5 859	5 355	5 592	4 844
Transport provided: Departmental activity	–	77	133	120	120	3	125	130	135
Travel and subsistence	4 927	6 433	7 955	2 409	3 609	7 486	4 615	5 284	4 523
Training and development	1 505	2 223	871	1 819	2 319	1 372	856	895	935
Operating payments	2 433	1 768	1 349	361	481	2 863	684	715	747
Venues and facilities	454	531	763	159	1 209	2 732	166	276	290
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 843	12 484	4 757	32 488	48 488	48 488	3 714	3 885	2 872
Machinery and equipment	4 466	12 484	4 501	6 088	6 088	6 088	614	642	671
Transport equipment	800	3 290	–	4 500	4 500	4 500	–	–	–
Other machinery and equipment	3 666	9 194	4 501	1 588	1 588	1 588	614	642	671
Software and other intangible assets	377	–	256	26 400	42 400	42 400	3 100	3 243	2 201
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	184 188	213 580	208 906	244 339	272 175	272 175	236 374	245 640	256 692