

# Vote 2

## Provincial Parliament

	2020/21 To be appropriated	2021/22	2022/23
<b>MTEF allocations</b>	<b>R166 600 000</b>	<b>R175 034 000</b>	<b>R183 340 000</b>
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

### 1. Overview

#### Vision

To be the leading regional parliament, routed in Africa- innovative, relevant, forward looking and in touch with all its people.

#### Mission

In pursuance of the vision, the administration of WCPP commits to serve, support and strengthen the WCPP

By:

Being professional and innovative in our processes and work fostering ethical and good governance;

Empowering our Members and staff to function optimally;

Facilitating the constitutional mandate of law making, public participation and oversight in the interest of the people of WCPP; and

Promoting WCPP both locally, nationally and internationally.

#### Core functions and responsibilities

To provide for:

procedural and related support to the House and committees to conduct their legislative and oversight functions effectively;

corporate support to Members and staff to perform their duties effectively;

the promotion of optimal public participation in parliamentary processes; and

the promotion of sound administration so as to ensure organisational efficiency.

## **Main services**

The provision of:

Plenary support;

Committee support;

Research support;

Hansard and Language services;

Enabling facilities for Members and Political Parties;

Institutional support: Human Resources, Information Technology and Digital Services Knowledge Management and Information Services, Logistical Services;

Financial and Management Accounting, Supply Chain and Asset Management and Financial Compliance and Internal Control;

Stakeholder Management and Communication services, Public Education and Outreach; and

Governance support (including risk management, monitoring and evaluation and corporate legal services).

## **Demands and changes in services**

Increased demand for more and better support as a result of:

An increase in legislation;

Improved oversight and accountability;

Increased public education and outreach;

Enhanced institutional governance;

An increase in enabling facilities for Members and Political Parties; and

Enhanced co-operative governance with other spheres of government.

## **Acts, rules and regulations**

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended)

Constitution of the Western Cape, 1997 (Act 1 of 1998)

Employment Equity Act, 1998 (Act 55 of 1998)

Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act 92 of 1997)

Labour Relations Act, 1998 (Act 66 of 1995 as amended)

Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002 as amended)

Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009)

Preferential Procurement Policy Framework (Act 5 of 2000)

Western Cape Provincial Parliament Treasury Regulations

Payment of Members of the Western Cape Provincial Legislature Law, 1994 (Act 3 of 1994)

Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act 4 of 2004)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Remuneration of Public Office-Bearers Act, 1998 (Act 20 of 1998 as amended)

Determination of Delegates (National Council of Provinces) Act, 1998 (Act 69 of 1998)

Skills Development Act, 1998 (Act 97 of 1998)

Western Cape Provincial Parliament Standing Rules, 2014

Public Finance Management Act, 1999 (Act 1 of 1999 as amended)

Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995 as amended)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Local Government: Municipal Finance Management Act (Act 56 of 2003)

Western Cape Petitions Act (Act 3 of 2006)

Money Bills Amendment Procedure and Related Matters Act (Act 9 of 2009)

Mandating Procedures of Provinces Act, (Act 52 of 2008)

Western Cape Witnesses Act (Act 2 of 2006)

Legal Deposit Act, 1997

Human Rights Commission Act, 1994

Public Protector Act, 1994

Occupational Health and Safety Act, 1993

Unemployment Insurance Act, 2001

## **Budget decisions**

The continuous implementation of the Financial Management of Parliament and Provincial Legislatures Act, (FMPPLA) the Enterprise Resource Planning system and internal controls, as well as the stabilisation of the functional enhancement project are focus areas for the 2020/21 financial year. Other areas which will be focused on is Inter/Intra-parliamentary relations; Use of technology, Innovation and Modernisation.

## **2. Review of the current financial year (2019/20)**

A new Parliament has been established after the elections on the 8<sup>th</sup> of May 2019.

During the 2019/20 financial year, the Western Cape Provincial Parliament (WCPP) placed emphasis on the provision of procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

Provincial Parliament effectively promoted its public participation in its parliamentary processes and in this regard the WCPP has developed and implemented programmes to this effect.

Enabling facilities for Members and financial support to Political Parties has been reviewed so that Members and Political parties have the appropriate resources to perform their constitutional obligations.

To give effect to its primary goal of the promotion of sound administrative support to ensure organisational efficiency, the Western Cape Provincial Parliament (WCPP) continued to invest in its staff by providing study assistance and training and development opportunities based on the Workplace Skills plan. Human Resources were further enhanced by modernising and integrating human resources functions.

A main focus area for the 2019/20 financial year was the continuous implementation of an Enterprise Resource Planning (ERP) system. As a result, the 2018/19 Annual Financial Statements (AFS) was the first set of financial statements to be drafted using the inputs from the newly implemented ERP system.

The outcome of the functional enhancement exercise resulted in the WCPP having to streamline its functions to deliver a better service to Members. The implementation of the functional enhancement project was done on a phased in approach and will continue into the 2020/21 financial year.

For the current financial year the drive to modernise and move a more digitised environment is being looked at, as well as planning for more effective Inter/Intra-parliamentary relations.

### **3. Outlook for the coming financial year (2020/21)**

The Provincial Parliament will continue to provide procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

The Provincial Parliament will also continue to promote public participation in its parliamentary processes.

Enabling facilities for Members and financial support to Political Parties will continue so that Members' and Political parties have the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed on an annual basis.

A main focus area for the 2020/21 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as the stabilisation of the functional enhancement project.

Other focus areas which will be driven from a strategic level include, but not limited to, Institutional Governance; Inter/Intra-parliamentary relations; Capacity building; Innovation/modernisation/use of technology.

### **4. Reprioritisation**

Due to the extent of the province and the limited resources available to the WCPP, it is seen to be crucial in the sixth parliament to establish strategic partnerships to achieve the goal of meaningful engagement with the public of the Western Cape. This will be done by "Taking Parliament to the People".

The legislature can no longer remain oblivious to the technology revolution and aims to harness the accessibility and penetration afforded by smart technology to accelerate and extend its range of engagements. This will be done by the implementation of appropriate digital platforms aimed at establishing full business system integration, improved platform accessibility for Members and staff, and the development of engagement platforms aimed at public participation in parliamentary processes.

### **5. Procurement**

The major planned procurement for the Western Cape Provincial Parliament is the IT equipment and furniture for new staff members appointed as a result of the functional enhancement project.

## 6. Receipts and financing

### Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

**Table 6.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
<b>Treasury funding</b>										
Equitable share	118 918	115 748	125 621	140 214	139 583	139 120	154 935	11.37	172 959	181 262
Financing	1 500	13 844	12 346	18 063	18 063	18 063	10 844	(39.97)	2 000	2 000
Provincial Revenue Fund	1 500	13 844	12 346	18 063	18 063	18 063	10 844	(39.97)	2 000	2 000
<b>Total Treasury funding</b>	120 418	129 592	137 967	158 277	157 646	157 183	165 779	5.47	174 959	183 262
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	62	67	39	6	6	75	7	(90.67)	7	7
Transfers received				750	750	750	750			
Fines, penalties and forfeits	48									
Interest, dividends and rent on land	189	169	249	61	61	355	64	(81.97)	68	71
Sales of capital assets			49			87		(100.00)		
Financial transactions in assets and liabilities	28	708	72			13		(100.00)		
<b>Total departmental receipts</b>	327	944	409	817	817	1 280	821	(35.86)	75	78
<b>Total receipts</b>	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340

#### Summary of receipts:

Total receipts increase by R8.137 million or 5.13 per cent from R158.463 million in the 2019/20 revised estimate to R166.600 million in 2020/21.

#### Treasury funding:

Treasury funding increases by R8.596 million or 5.47 per cent from R157.183 million in the 2019/20 revised estimate to R165.779 million in 2020/21.

#### Departmental receipts:

Total departmental own receipts is at R821 000 for 2020/21. The main sources of revenue collection stems from items such as interest accrued on the bank account, interest on debt, commission earned, sale of corporate gifts, sales of meals and retained parking fees. Also included in this revenue source is the Legislative Sector Support (LSS) funding under transfers received and will be used for sector specific programmes, ending in 2020/21.

**Donor Funding (excluded from vote appropriation)**

None.

**Departmental payments (including direct charge)**

Table 6.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

**Table 6.2 Summary of payments and estimates of receipts**

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	% Change from Revised estimate		
								2019/20	2021/22	2022/23
1. Governance (Leadership) and Administration	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584
2. Parliamentary Support Services	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615
3. Public Engagement	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928
4. Members Support	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213
<b>Direct charge on the Provincial Revenue Fund</b>	36 663	37 430	39 320	43 000	45 151	45 151	45 357	0.46	47 997	50 301
Members remuneration	36 663	37 430	39 320	43 000	45 151	45 151	45 357	0.46	47 997	50 301
<b>Total payments and estimates</b>	157 408	167 966	177 696	202 094	203 614	203 614	211 957	4.10	223 031	233 641

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2018.

**Donor funding (excluded from vote appropriation)**

None.

**7. Payment summary****Key assumptions**

In drafting the budget, the following assumptions were made:

Continued provision for the required support services;

Improvement of conditions of services;

Continued provision for implementing the Generally Recognised Accounting Practice (GRAP) standards and accrual based principles. The Provincial Parliament will therefore be focusing on the continued implementation of the Enterprise Resource Planning (ERP) system.

The stabilisation of the functional enhancement project which is a core priority over the MTEF.

## Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification in summary. Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 7.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Governance (Leadership) and Administration	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584
2. Parliamentary Support Services	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615
3. Public Engagement	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928
4. Members Support	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213
<b>Total payments and estimates</b>	<b>120 745</b>	<b>130 536</b>	<b>138 376</b>	<b>159 094</b>	<b>158 463</b>	<b>158 463</b>	<b>166 600</b>	<b>5.13</b>	<b>175 034</b>	<b>183 340</b>

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	77 172	85 214	92 143	110 640	105 876	105 876	115 071	8.68	119 739	126 225
Compensation of employees	53 291	57 544	63 580	78 449	72 795	72 795	84 535	16.13	89 022	93 518
Goods and services	23 881	27 670	28 557	32 191	33 081	33 081	30 536	(7.69)	30 717	32 707
Interest and rent on land			6							
<b>Transfers and subsidies to</b>	38 630	42 057	42 699	44 930	47 123	47 123	49 225	4.46	51 582	54 010
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Foreign governments and international organisations	429	312	395	299	299	299	295	(1.34)	312	330
Non-profit institutions	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
Households	1 175	1 538	1 529	1 747	1 747	1 747	1 707	(2.29)	1 869	2 046
<b>Payments for capital assets</b>	4 927	3 167	3 531	3 524	5 454	5 454	2 304	(57.76)	3 713	3 105
Machinery and equipment	3 574	3 095	2 680	3 524	4 605	4 589	1 884	(58.95)	2 967	2 320
Software and other intangible assets	1 353	72	851		849	865	420	(51.45)	746	785
<b>Payments for financial assets</b>	16	98	3		10	10		(100.00)		
<b>Total economic classification</b>	<b>120 745</b>	<b>130 536</b>	<b>138 376</b>	<b>159 094</b>	<b>158 463</b>	<b>158 463</b>	<b>166 600</b>	<b>5.13</b>	<b>175 034</b>	<b>183 340</b>

**Infrastructure payments**

None.

**Departmental Public Private Partnership (PPP) projects**

None.

**Transfers****Transfers to public entities**

None.

**Transfers to other entities****Table 7.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
South African Broadcasting Corporation Limited	21	25	22	30	30	30	32	6.67	35	37
<b>Total departmental transfers to other entities</b>	21	25	22	30	30	30	32	6.67	35	37

**Transfers to local government**

None.

**8. Programme description****Programme 1: Governance (Leadership) and Administration****Purpose:** To provide overall strategic leadership and direction for the WCPP.**Analysis per sub-programme****Sub-programme 1.1: Office of the Speaker**

to render support to the presiding officers in the formulation of the strategic direction of the WCPP administration;

to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules;

to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally; and

to render secretarial and office support services to presiding officers.

**Sub-programme 1.2: Office of the Secretary**

to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices;

to perform strategic and institutional oversight;

to manage public engagement, parliamentary support services, institutional enablement and financial management services;

to provide legal support services to the administration and committees;

to facilitate risk management services.

**Sub-programme 1.3: Financial Management**

to render financial and management accounting services

to render supply chain and asset management services

to identify systematic weaknesses and recommend corrective measures to combat irregularities

**Sub-programme 1.4: Institutional Enablement**

to render human resource management services

to provide knowledge management and information services, (including research, language and interpretation services)

to render administrative and user support services and enhance and maintain information technology infrastructure and digital services

to provide logistical services including catering, telephony, travelling and transport, cleaning, venue management and parking management services.

**Policy developments**

None.

**Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

None.

**Expenditure trends analysis**

The Programme's increase of R3.288 million or 4.82 per cent from its R68.230 million revised estimate in 2019/20 to R71.518 million in 2020/21 is due to the stabilisation of the functional enhancement project.

The increase of 20.33 per cent in 2020/21 observed in compensation of employees relates to the provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate, as well as the provision for the stabilisation of the functional enhancement project.

The 14.53 per cent decrease in the goods and services budget in 2020/21 is as a result of the commencement of the 6th Parliament which inflated the budget in the 2019/20 financial year.

The 6.67 per cent increase in departmental agencies and accounts is due to the estimate provided for television licence fees.

The 2.00 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the stabilisation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

The capital expenditure budget for 2020/21 decreases by 57.76 per cent from the 2019/20 revised estimates as a result of the commencement and purchasing of capital assets for Members pertaining to the 6<sup>th</sup> Parliament which inflated the budget in the 2019/20 financial year.

### Strategic goals as per Strategic Plan

#### Programme 1: Governance (Leadership) and Administration

To provide strategic, governance and institutional support services.

### Strategic objectives as per Annual Performance Plan

Demonstrable good governance by continuously improving governance processes and practices.

Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament.

**Table 8.1 Summary of payments and estimates – Programme 1: Governance (Leadership) and Administration**

Outcome							Medium-term estimate			
Sub-programme R'000				Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
	Audited	Audited	Audited							
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Office of the Speaker	4 404	4 832	6 499	6 602	6 602	6 602	7 261	9.98	7 531	7 913
2. Office of the Secretary	9 777	10 860	12 608	16 601	15 006	15 006	17 374	15.78	18 548	19 387
Programme Management: Governance (Leadership) and Administration	7 037	8 231	9 611	10 640	10 203	10 203	11 397	11.70	12 016	12 589
Legal Services	2 105	1 927	2 158	3 449	2 852	2 852	3 338	17.04	3 762	3 943
Risk Management	635	702	758	804	812	812	857	5.54	903	950
Strategy and Organisational Performance			81	1 708	1 139	1 139	1 782	56.45	1 867	1 905
3. Financial Management	12 508	13 150	13 843	15 408	14 962	14 962	16 340	9.21	17 308	18 189
4. Institutional Enablement	25 117	26 717	28 299	31 812	31 660	31 660	30 543	(3.53)	32 528	35 095
Total payments and estimates				70 423	68 230	68 230	71 518	4.82	75 915	80 584

**Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	46 822	52 156	57 668	66 819	62 686	62 686	69 131	10.28	73 132	77 391
Compensation of employees	32 418	35 014	41 003	49 132	44 615	44 615	53 685	20.33	56 573	59 432
Goods and services	14 404	17 142	16 659	17 687	18 071	18 071	15 446	(14.53)	16 559	17 959
Interest and rent on land			6							
<b>Transfers and subsidies to</b>	44	186	47	80	80	80	83	3.75	86	88
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Households	23	164	25	50	50	50	51	2.00	51	51
<b>Payments for capital assets</b>	4 927	3 119	3 531	3 524	5 454	5 454	2 304	(57.76)	2 697	3 105
Machinery and equipment	3 574	3 047	2 680	3 524	4 605	4 589	1 884	(58.95)	1 951	2 320
Software and other intangible assets	1 353	72	851		849	865	420	(51.45)	746	785
<b>Payments for financial assets</b>	13	98	3		10	10		(100.00)		
<b>Total economic classification</b>	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	44	186	47	80	80	80	83	3.75	86	88
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Departmental agencies (non- business entities)	21	22	22	30	30	30	32	6.67	35	37
Other	21	22	22	30	30	30	32	6.67	35	37
Households	23	164	25	50	50	50	51	2.00	51	51
Social benefits		( 20 )								
Other transfers to households	23	184	25	50	50	50	51	2.00	51	51

**Programme 2: Parliamentary Support Services**

**Purpose:** To provide effective procedural and related support to the House and committees.

**Analysis per sub-programme****Sub-programme 2.1: Programme Management: Parliamentary Support Services**

to provide management and administrative support

**Sub-programme 2.2: Plenary Support**

to provide procedural advice and administrative support for the sittings of the House

**Sub-programme 2.3: Committee Support**

to provide procedural advice and administrative support to the Committees

to provide financial support to the standing committees

**Sub-programme 2.4: Hansard Services**

to manage the provision of verbatim reports of the proceedings of the House

**Sub-programme 2.5: Serjeant-at-Arms**

to provide security and precinct management, including the facilitation of occupational health and safety.

**Policy developments**

No significant policy developments.

**Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

None.

**Expenditure trends analysis**

The Programme's increase of R2.132 million or 9.91 per cent from its R21.519 million revised estimate in 2019/20 to R23.651 million in 2020/21 is as a result of the budget being deflated in the 2019/20 financial year due to the election year and committee activity being decreased as a result thereof.

The increase of 8.57 per cent or R1.484 million under compensation of employees relates to the provision for salary adjustments.

The increase of 15.48 per cent in the goods and services budget is as a result of the budget being deflated in the 2019/20 financial year due to the election year and committee activity being decreased as a result thereof.

There is no increase in the household's budget for incentive rewards to qualifying staff as the number of staff remains the same.

**Strategic goals as per Strategic Plan**

**Programme 2: Parliamentary Support Services**

To provide an effective procedural advice and related support to the House, and Committees and to facilitate public participation.

**Outcomes as per Annual Performance Plan**

Enhanced professional and timely procedural and related support.

To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff.

**Table 8.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Management: Parliamentary Support Services	579	587	802	2 063	1 688	1 688	2 170	28.55	2 288	2 403
2. Plenary Support	3 294	3 497	3 378	3 942	3 942	3 942	4 166	5.68	4 369	4 585
3. Committee Support	9 973	11 692	12 737	12 184	12 184	12 184	13 532		13 837	14 563
Committees	8 227	9 191	9 236	10 131	10 131	10 131	10 859	7.19	11 360	11 952
Standing Committees	1 746	2 501	3 501	2 053	2 053	2 053	2 673	30.20	2 477	2 611
4. Hansard Services	1 093	812	648	1 000	1 000	1 000	1 100	10.00	1 032	1 088
5. Serjeant-At-Arms	1 820	1 958	1 991	2 961	2 705	2 705	2 683	(0.81)	3 847	2 976
<b>Total payments and estimates</b>	<b>16 759</b>	<b>18 546</b>	<b>19 556</b>	<b>22 150</b>	<b>21 519</b>	<b>21 519</b>	<b>23 651</b>	<b>9.91</b>	<b>25 373</b>	<b>25 615</b>

**Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	16 747	18 533	19 536	22 127	21 496	21 496	23 628	9.92	24 334	25 592
Compensation of employees	13 235	14 528	14 743	17 686	17 311	17 311	18 795	8.57	19 792	20 810
Goods and services	3 512	4 005	4 793	4 441	4 185	4 185	4 833	15.48	4 542	4 782
<b>Transfers and subsidies to</b>	12	13	20	23	23	23	23		23	23
Households	12	13	20	23	23	23	23		23	23
<b>Payments for capital assets</b>									1 016	
Machinery and equipment									1 016	
<b>Total economic classification</b>	<b>16 759</b>	<b>18 546</b>	<b>19 556</b>	<b>22 150</b>	<b>21 519</b>	<b>21 519</b>	<b>23 651</b>	<b>9.91</b>	<b>25 373</b>	<b>25 615</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	12	13	20	23	23	23	23		23	23
Households	12	13	20	23	23	23	23		23	23
Other transfers to households	12	13	20	23	23	23	23		23	23

## **Programme 3: Public Engagement**

**Purpose:** To ensure effective public engagement and to facilitate public involvement in legislative and other processes.

### **Analysis per sub-programme**

#### **Sub-programme 3.1: Programme Management: Public Engagement**

to provide management and administrative support to Programme 3: Public Engagement (PE)

#### **Sub-programme 3.2: Stakeholder Management and Communication Services**

to provide stakeholder management and communication services

#### **Sub-programme 3.3: Public Education and Outreach**

to facilitate public education and public participation

### **Policy developments**

None.

### **Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

None.

### **Expenditure trends analysis**

The Programme's minimal increase of 2.48 per cent or R328 thousand from its 2019/20 revised estimate of R13.206 million to R13.534 million in 2020/21 is due to the 6<sup>th</sup> Parliament as well as the stabilisation of the functional enhancement project which resulted in the budget being inflated in the 2019/20 financial year.

The increase of 11.91 per cent or R1.065 million on the compensation of employees 2019/20 revised estimate of R8.941 million to R10.006 million relates to the provision for salary adjustments.

The 17.34 per cent decrease in the goods and services budget in 2020/21 is as a result of the increase in the baseline in the 2019/20 financial year due to the LSS funding as well as the provision for 6<sup>th</sup> Parliament.

There is no increase in the household's budget for incentive rewards to qualifying staff as the number of staff remains the same.

### **Strategic goals as per Strategic Plan**

#### **Programme 3: Public Engagement**

To support the promotion of meaningful stakeholder and inter/intra parliamentary relations.

### **Outcomes as per Annual Performance Plan**

Increased engagements with international role players.

Improved relationship building with stakeholders using various platforms, including technology.

Enhanced processes to facilitate meaningful public involvement in the legislative process.

**Table 8.3 Summary of payments and estimates – Programme 3: Public Engagement**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Programme Management: Public Engagement	220	231		1 971	1 971	1 971	2 076	5.33	2 184	2 294
2. Stakeholder Management and Communication Services	4 015	4 540	5 466	6 514	6 982	6 982	5 884	(15.73)	6 380	6 761
Stakeholder Management	4 015	4 540	5 466	6 514	6 982	6 982	5 884	(15.73)	6 380	6 761
3. Public Education and Outreach	3 866	4 229	3 427	4 721	4 253	4 253	5 574	31.06	4 666	4 873
<b>Total payments and estimates</b>	<b>8 101</b>	<b>9 000</b>	<b>8 893</b>	<b>13 206</b>	<b>13 206</b>	<b>13 206</b>	<b>13 534</b>	<b>2.48</b>	<b>13 230</b>	<b>13 928</b>

**Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	8 098	8 945	8 888	13 192	13 192	13 192	13 520	2.49	13 216	13 914
Compensation of employees	6 581	7 067	6 654	9 703	8 941	8 941	10 006	11.91	10 500	11 006
Goods and services	1 517	1 878	2 234	3 489	4 251	4 251	3 514	(17.34)	2 716	2 908
<b>Transfers and subsidies to Households</b>		7	5	14	14	14	14		14	14
Households		7	5	14	14	14	14		14	14
<b>Payments for capital assets</b>		48								
Machinery and equipment		48								
<b>Payments for financial assets</b>	3									
<b>Total economic classification</b>	<b>8 101</b>	<b>9 000</b>	<b>8 893</b>	<b>13 206</b>	<b>13 206</b>	<b>13 206</b>	<b>13 534</b>	<b>2.48</b>	<b>13 230</b>	<b>13 928</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>		7	5	14	14	14	14		14	14
Households		7	5	14	14	14	14		14	14
Other transfers to households		7	5	14	14	14	14		14	14

## **Programme 4: Members Support**

**Purpose:** To provide enabling facilities and benefits to Members and political parties.

### **Analysis per sub-programme**

#### **Sub-programme 4.1: Members Administration**

to provide Members facilities services

#### **Sub-programme 4.2: Enabling Allowance**

to manage the payment of:

membership fees to parliamentary and related associations

state contributions to the medical aid of continuation Members

enabling allowances to compensate Members for expenses relating to office travel, accommodation and telecommunication

#### **Sub-programme 4.3: Political Parties Support**

to manage the payment of:

constituency allowances which is to enable political parties represented in the Provincial Parliament to establish and maintain infrastructure in constituencies to serve the interests of constituents

secretarial allowances which is to enable Political Parties represented in the Provincial Parliament to establish and maintain their own administrative infrastructure within the precincts of the Provincial Parliament

allowances for special programmes to enable Members to arrange programmes within their constituencies in the interest of oversight, law-making and public participation in the Western Cape Provincial Parliament

### **Policy developments**

No significant policy developments.

### **Changes: Policy, structure, service establishment, geographic distribution of services, etc.**

None.

### **Expenditure trends analysis**

The Programme's increase of R2.389 million or 4.30 per cent from its R55.508 million revised estimate in 2019/20 to R57.897 million in 2020/21 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 6.28 per cent or R121 000 on the compensation of employees 2019/20 revised estimate of R1.928 million to R2.049 million. This increase relates to the provision for salary adjustments.

The increase of 2.57 per cent in the goods and services budget relates to the provision for Members enabling allowances.

There is a 4.47 per cent or R2.099 million increase from R47.006 million in the 2019/20 revised estimate to R49.105 million in 2020/21 in transfer payments. This is to provide for increases in the secretarial and constituency allowances, the payment of medical aid contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Association.

## Strategic goals as per Strategic Plan

### Programme 4: Members Support

To promote sound governance and improve strategic and corporate support.

## Outcomes as per Annual Performance Plan

Enhanced capacity building and support to Members and Political Parties.

**Table 8.4 Summary of payments and estimates – Programme 4: Members Support**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Members Administration	1 057	935	1 180	1 931	1 931	1 931	2 052	6.27	2 160	2 273
2. Enabling Allowance	6 017	6 311	6 745	8 530	8 530	8 530	8 654	1.45	8 990	9 343
3. Political Parties Support	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
<b>Total payments and estimates</b>	<b>44 079</b>	<b>47 431</b>	<b>48 678</b>	<b>53 315</b>	<b>55 508</b>	<b>55 508</b>	<b>57 897</b>	<b>4.30</b>	<b>60 516</b>	<b>63 213</b>

**Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	5 505	5 580	6 051	8 502	8 502	8 502	8 792	3.41	9 057	9 328
Compensation of employees	1 057	935	1 180	1 928	1 928	1 928	2 049	6.28	2 157	2 270
Goods and services	4 448	4 645	4 871	6 574	6 574	6 574	6 743	2.57	6 900	7 058
<b>Transfers and subsidies to</b>	38 574	41 851	42 627	44 813	47 006	47 006	49 105	4.47	51 459	53 885
Foreign governments and international organisations	429	312	395	299	299	299	295	(1.34)	312	330
Non-profit institutions	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
Households	1 140	1 354	1 479	1 660	1 660	1 660	1 619	(2.47)	1 781	1 958
<b>Total economic classification</b>	<b>44 079</b>	<b>47 431</b>	<b>48 678</b>	<b>53 315</b>	<b>55 508</b>	<b>55 508</b>	<b>57 897</b>	<b>4.30</b>	<b>60 516</b>	<b>63 213</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Transfers and subsidies to (Current)</b>	38 574	41 851	42 627	44 813	47 006	47 006	<b>49 105</b>	4.47	51 459	53 885
Foreign governments and international organisations	429	312	395	299	299	299	<b>295</b>	(1.34)	312	330
Non-profit institutions	37 005	40 185	40 753	42 854	45 047	45 047	<b>47 191</b>	4.76	49 366	51 597
Households	1 140	1 354	1 479	1 660	1 660	1 660	<b>1 619</b>	(2.47)	1 781	1 958
Other transfers to households	1 140	1 354	1 479	1 660	1 660	1 660	<b>1 619</b>	(2.47)	1 781	1 958

## 9. Other programme information

## Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 to 2022/23				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled <sup>1</sup>	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
Salary level																					
1 – 7	33	6 230	33	5 920	34	9 853	37		37	12 980	37	15 535	37	16 310	37	17 703		10.9%	12.2%		
8 – 10	44	31 423	55	32 332	56	34 750	59		59	34 315	63	39 460	63	41 564	63	43 195	2.2%	8.0%	30.9%		
11 – 12	12	10 081	13	10 449	11	10 002	13		13	14 133	13	16 596	13	17 528	13	18 314		9.0%	13.0%		
13 – 16	37	41 228	37	46 273	37	47 209	37		37	52 002	37	55 237	37	57 816	37	60 491		5.2%	44.0%		
Total	126	88 962	138	94 974	138	101 814	146		146	113 430	150	126 828	150	133 218	150	139 703	0.9%	7.2%	100.0%		
Programme																					
Governance (Leadership) and Administration	52	32 418	64	35 014	64	41 003	68		68	44 615	72	53 685	72	56 573	72	59 432	1.9%	10.0%	41.8%		
Parliamentary Support Services	26	13 235	26	14 528	26	14 743	27		27	17 311	27	18 795	27	19 792	27	20 810		6.3%	14.9%		
Public Engagement	15	6 581	15	7 067	15	6 654	17		17	8 941	17	10 006	17	10 500	17	11 006		7.2%	7.9%		
Members Support	2	1 057	2	935	2	1 180	3		3	1 928	3	2 049	3	2 157	3	2 270		5.6%	1.6%		
Direct Charges	31	35 671	31	37 430	31	38 234	31		31	40 635	31	42 293	31	44 196	31	46 185		4.4%	33.8%		
Total	126	88 962	138	94 974	138	101 814	146		146	113 430	150	126 828	150	133 218	150	139 703	0.9%	7.2%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs		88 962	138	94 974	138	101 814	146		146	113 430	150	126 826	150	133 218	150	139 703	0.9%	7.2%	100.0%		
Total		88 962	138	94 974	138	101 814	146		146	113 430	150	126 826	150	133 218	150	139 703	0.9%	7.2%	100.0%		

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

## Training

**Table 9.2 Information on training**

Description	Outcome						Medium-term estimate			
	2016/17	2017/18	2018/19	Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Number of staff	126	138	138	146	146	146	150	2.74	150	150
Number of personnel trained	98	110	110	110	110	110	116	5.79	122	128
<i>of which</i>										
Male	47	53	53	53	53	53	56	5.66	59	62
Female	51	57	57	57	57	57	60	5.90	63	66
Number of training opportunities	37	39	41	41	41	41	44	7.05	46	48
<i>of which</i>										
Workshops	22	23	24	24	24	24	26	6.38	27	28
Seminars	5	5	6	6	6	6	6	8.02	6	6
Other	10	11	11	11	11	11	12	8.02	13	14
Number of bursaries offered	10	11	11	11	11	11	12	8.02	13	14
Number of interns appointed	5	5	6	6	6	6	6	8.02	6	6
Number of days spent on training	247	259	274	274	274	274	289	5.32	305	320
<b>Payments on training by programme</b>										
1. Governance (Leadership) And Administration	1 261	818	364	792	1 711	1 711	846	(50.56)	888	933
<b>Total payments on training</b>	<b>1 261</b>	<b>818</b>	<b>364</b>	<b>792</b>	<b>1 711</b>	<b>1 711</b>	<b>846</b>	<b>(50.56)</b>	<b>888</b>	<b>933</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate		2021/22	2022/23
							2020/21	2019/20		
<b>Sales of goods and services other than capital assets</b>	62	67	39	6	6	75	7	(90.67)	7	7
Sales of goods and services produced by department (excluding capital assets)	62	67	39	6	6	75	7	(90.67)	7	7
Other sales	62	67	39	6	6	75	7	(90.67)	7	7
<i>of which</i>										
Commission on insurance				6	6		7		7	7
Parking	12		13							
Sales of goods	50		26			75		(100.00)		
Other		67								
<b>Transfers received from</b>				750	750	750	<b>750</b>			
Other governmental units				750	750	750	<b>750</b>			
<b>Fines, penalties and forfeits</b>	48									
<b>Interest, dividends and rent on land</b>	189	169	249	61	61	355	<b>64</b>	(81.97)	68	71
Interest	189	169	249	61	61	355	<b>64</b>	(81.97)	68	71
<b>Sales of capital assets</b>			49			87		(100.00)		
Other capital assets			49			87		(100.00)		
<b>Financial transactions in assets and liabilities</b>	28	708	72			13		(100.00)		
Recovery of previous year's expenditure			72			13		(100.00)		
Staff debt	28									
Other		708								
<b>Total departmental receipts</b>	327	944	409	817	817	1 280	<b>821</b>	(35.86)	75	78

## Annexure A to Vote 2

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	77 172	85 214	92 143	110 640	105 876	105 876	115 071	8.68	119 739	126 225
Compensation of employees	53 291	57 544	63 580	78 449	72 795	72 795	84 535	16.13	89 022	93 518
Salaries and wages	48 184	52 050	57 706	71 517	65 838	65 835	76 584	16.33	80 642	84 731
Social contributions	5 107	5 494	5 874	6 932	6 957	6 960	7 951	14.24	8 380	8 787
Goods and services	23 881	27 670	28 557	32 191	33 081	33 081	30 536	(7.69)	30 717	32 707
of which										
Administrative fees	41	175	156	270	224	224	303	35.27	254	271
Advertising	763	1 048	1 470	2 127	2 153	2 154	1 395	(35.24)	1 667	1 757
Minor Assets	561	207	589	125	577	599	134	(77.63)	152	161
Audit cost: External	3 302	3 344	3 576	3 513	3 513	3 513	3 031	(13.72)	3 385	3 568
Bursaries: Employees	114	44	82	134	132	132	165	25.00	164	170
Catering: Departmental activities	2 100	2 010	2 105	2 629	2 569	2 603	3 187	22.44	2 547	2 622
Communication (G&S)	687	754	776	974	1 080	1 021	976	(4.41)	988	1 025
Computer services	2 674	5 967	2 630	3 239	2 655	2 655	1 248	(52.99)	2 566	2 732
Consultants and professional services: Business and advisory services	2 313	2 612	3 040	2 741	2 742	2 685	2 746	2.27	2 282	2 406
Legal costs	498	224	346	565	558	559	328	(41.32)	528	557
Contractors	1 429	1 232	1 667	2 468	1 786	1 846	2 087	13.06	1 798	2 548
Agency and support/ outsourced services	175	307	172	864	610	614	535	(12.87)	470	493
Entertainment	16	17	15	30	29	27	32	18.52	33	33
Fleet services (including government motor transport)	466	359	470	625	381	356	662	85.96	693	731
Consumable supplies	140	143	214	93	292	314	104	(66.88)	110	116
Consumable: Stationery, printing and office supplies	1 231	898	767	848	842	840	1 048	24.76	1 129	1 158
Operating leases	119	180	513	489	500	500	541	8.20	489	515
Travel and subsistence	5 208	6 665	8 850	8 443	8 741	8 742	9 471	8.34	9 022	9 292
Training and development	1 146	557	282	667	1 578	1 579	680	(56.93)	724	763
Operating payments	658	872	819	1 333	1 934	1 933	1 126	(41.75)	1 174	1 296
Venues and facilities	240	53	18	14	185	185	272	47.03	77	28
Rental and hiring		2					465		465	465
Interest and rent on land			6							
Interest (Incl. interest on finance leases)			6							
<b>Transfers and subsidies to</b>	38 630	42 057	42 699	44 930	47 123	47 123	49 225	4.46	51 582	54 010
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Departmental agencies (non-business entities)	21	22	22	30	30	30	32	6.67	35	37
Other	21	22	22	30	30	30	32	6.67	35	37
Foreign governments and international organisations	429	312	395	299	299	299	295	(1.34)	312	330
Non-profit institutions	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
Households	1 175	1 538	1 529	1 747	1 747	1 747	1 707	(2.29)	1 869	2 046
Social benefits		( 20 )								
Other transfers to households	1 175	1 558	1 529	1 747	1 747	1 747	1 707	(2.29)	1 869	2 046
<b>Payments for capital assets</b>	4 927	3 167	3 531	3 524	5 454	5 454	2 304	(57.76)	3 713	3 105
Machinery and equipment	3 574	3 095	2 680	3 524	4 605	4 589	1 884	(58.95)	2 967	2 320
Transport equipment	875	815	983	930	946	946	986	4.23	1 006	1 061
Other machinery and equipment	2 699	2 280	1 697	2 594	3 659	3 643	898	(75.35)	1 961	1 259
Software and other intangible assets	1 353	72	851		849	865	420	(51.45)	746	785
<b>Payments for financial assets</b>	16	98	3		10	10		(100.00)		
<b>Total economic classification</b>	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340

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**Table A.2.1 Payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	46 822	52 156	57 668	66 819	62 686	62 686	69 131	10.28	73 132	77 391
Compensation of employees	32 418	35 014	41 003	49 132	44 615	44 615	53 685	20.33	56 573	59 432
Salaries and wages	29 609	32 070	37 554	45 263	40 675	40 673	48 889	20.20	51 511	54 133
Social contributions	2 809	2 944	3 449	3 869	3 940	3 942	4 796	21.66	5 062	5 299
Goods and services	14 404	17 142	16 659	17 687	18 071	18 071	15 446	(14.53)	16 559	17 959
of which										
Administrative fees	31	62	154	270	224	224	303	35.27	254	271
Advertising	101	128	118	85	165	165	38	(76.97)	41	43
Minor Assets	561	207	589	125	577	599	134	(77.63)	152	161
Audit cost: External	3 302	3 344	3 576	3 513	3 513	3 513	3 031	(13.72)	3 385	3 568
Bursaries: Employees	114	44	82	134	132	132	165	25.00	164	170
Catering: Departmental activities	540	226	208	706	466	465	786	69.03	612	643
Communication (G&S)	308	341	349	365	479	480	355	(26.04)	359	368
Computer services	2 674	5 967	2 630	3 239	2 655	2 655	1 248	(52.99)	2 566	2 732
Consultants and professional services: Business and advisory services	1 220	1 714	2 392	1 631	1 632	1 610	1 646	2.24	1 250	1 318
Legal costs	498	224	346	502	495	496	328	(33.87)	528	557
Contractors	1 075	804	633	1 937	1 146	1 146	1 536	34.03	1 268	1 939
Agency and support/ outsourced services	175	307	153	223	208	212	279	31.60	200	208
Entertainment	13	10	11	19	20	18	21	16.67	22	22
Fleet services (including government motor transport)	466	359	470	625	381	356	662	85.96	693	731
Consumable supplies	81	123	83	28	227	249	34	(86.35)	35	37
Consumable: Stationery, printing and office supplies	1 231	898	742	848	842	840	1 048	24.76	1 129	1 158
Operating leases	119	180	513	489	500	500	541	8.20	489	515
Travel and subsistence	485	1 353	3 017	1 840	2 239	2 240	1 620	(27.68)	1 678	1 768
Training and development	1 146	557	282	667	1 578	1 579	680	(56.93)	724	763
Operating payments	254	264	302	441	553	553	476	(13.92)	495	522
Venues and facilities	10	30	9		39	39	50	28.21	50	
Rental and hiring							465		465	465
Interest and rent on land			6							
Interest (Incl. interest on finance leases)			6							
<b>Transfers and subsidies to</b>	44	186	47	80	80	80	83	3.75	86	88
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Departmental agencies (non-business entities)	21	22	22	30	30	30	32	6.67	35	37
Other	21	22	22	30	30	30	32	6.67	35	37
Households	23	164	25	50	50	50	51	2.00	51	51
Social benefits		( 20 )								
Other transfers to households	23	184	25	50	50	50	51	2.00	51	51
<b>Payments for capital assets</b>	4 927	3 119	3 531	3 524	5 454	5 454	2 304	(57.76)	2 697	3 105
Machinery and equipment	3 574	3 047	2 680	3 524	4 605	4 589	1 884	(58.95)	1 951	2 320
Transport equipment	875	815	983	930	946	946	986	4.23	1 006	1 061
Other machinery and equipment	2 699	2 232	1 697	2 594	3 659	3 643	898	(75.35)	945	1 259
Software and other intangible assets	1 353	72	851		849	865	420	(51.45)	746	785
<b>Payments for financial assets</b>	13	98	3		10	10		(100.00)		
<b>Total economic classification</b>	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584

## Annexure A to Vote 2

Table A.2.2 Payments and estimates by economic classification – Programme 2: Parliamentary Support Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	16 747	18 533	19 536	22 127	21 496	21 496	<b>23 628</b>	9.92	24 334	25 592
Compensation of employees	13 235	14 528	14 743	17 686	17 311	17 311	<b>18 795</b>	8.57	19 792	20 810
Salaries and wages	12 139	13 378	13 198	15 772	15 478	15 478	<b>16 832</b>	8.75	17 728	18 641
Social contributions	1 096	1 150	1 545	1 914	1 833	1 833	<b>1 963</b>	7.09	2 064	2 169
Goods and services	3 512	4 005	4 793	4 441	4 185	4 185	<b>4 833</b>	15.48	4 542	4 782
of which										
Administrative fees	10	113	2							
Advertising	383	428	649	350	350	350	<b>561</b>	60.29	591	623
Catering: Departmental activities	295	506	686	280	301	336	<b>320</b>	(4.76)	337	355
Communication (G&S)	48	61	50	84	75	75	<b>84</b>	12.00	84	84
Consultants and professional services: Business and advisory services	1 093	898	648	1 110	1 110	1 075	<b>1 100</b>	2.33	1 032	1 088
Legal costs				63	63	63		(100.00)		
Contractors	240	183	563	231	231	231	<b>270</b>	16.88	284	300
Agency and support/ outsourced services				641	402	402	<b>256</b>	(36.32)	270	285
Entertainment	2	4		7	6	6	<b>7</b>	16.67	7	7
Consumable supplies	59	20	131	65	65	65	<b>70</b>	7.69	75	79
Travel and subsistence	1 112	1 425	1 736	1 282	1 334	1 334	<b>1 810</b>	35.68	1 487	1 566
Operating payments	264	367	327	316	236	236	<b>335</b>	41.95	353	372
Venues and facilities	6		1	12	12	12	<b>20</b>	66.67	22	23
<b>Transfers and subsidies to</b>	12	13	20	23	23	23	<b>23</b>		23	23
Households	12	13	20	23	23	23	<b>23</b>		23	23
Other transfers to households	12	13	20	23	23	23	<b>23</b>		23	23
<b>Payments for capital assets</b>									1 016	
Machinery and equipment									1 016	
Other machinery and equipment									1 016	
<b>Total economic classification</b>	16 759	18 546	19 556	22 150	21 519	21 519	<b>23 651</b>	9.91	25 373	25 615

## Annexure A to Vote 2

Table A.2.3 Payments and estimates by economic classification – Programme 3: Public Engagement

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	8 098	8 945	8 888	13 192	13 192	13 192	13 520	2.49	13 216	13 914
Compensation of employees	6 581	7 067	6 654	9 703	8 941	8 941	10 006	11.91	10 500	11 006
Salaries and wages	5 573	5 854	6 010	8 768	7 971	7 970	9 038	13.40	9 482	9 935
Social contributions	1 008	1 213	644	935	970	971	968	(0.31)	1 018	1 071
Goods and services	1 517	1 878	2 234	3 489	4 251	4 251	3 514	(17.34)	2 716	2 908
of which										
Advertising	279	492	703	1 692	1 638	1 639	796	(51.43)	1 035	1 091
Catering: Departmental activities	407	525	594	670	829	829	1 164	40.41	677	654
Communication (G&S)	16	30	37	55	56	56	47	(16.07)	47	47
Contractors	114	236	471	300	409	409	281	(31.30)	246	309
Agency and support/ outsourced services			19							
Entertainment	1	3	4	4	3	3	4	33.33	4	4
Consumable: Stationery, printing and office supplies			25							
Travel and subsistence	336	377	183	544	391	391	814	108.18	492	518
Operating payments	140	190	190	222	791	790	206	(73.92)	210	280
Venues and facilities	224	23	8	2	134	134	202	50.75	5	5
Rental and hiring		2								
<b>Transfers and subsidies to</b>		7	5	14	14	14	14		14	14
Households		7	5	14	14	14	14		14	14
Other transfers to households		7	5	14	14	14	14		14	14
<b>Payments for capital assets</b>		48								
Machinery and equipment		48								
Other machinery and equipment		48								
<b>Payments for financial assets</b>	3									
<b>Total economic classification</b>	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928

## Annexure A to Vote 2

Table A.2.4 Payments and estimates by economic classification – Programme 4: Member Support

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Current payments</b>	5 505	5 580	6 051	8 502	8 502	8 502	8 792	3.41	9 057	9 328
Compensation of employees	1 057	935	1 180	1 928	1 928	1 928	2 049	6.28	2 157	2 270
Salaries and wages	863	748	944	1 714	1 714	1 714	1 825	6.48	1 921	2 022
Social contributions	194	187	236	214	214	214	224	4.67	236	248
Goods and services	4 448	4 645	4 871	6 574	6 574	6 574	6 743	2.57	6 900	7 058
<i>of which</i>										
Catering: Departmental activities	858	753	617	973	973	973	917	(5.76)	921	970
Communication (G&S)	315	322	340	470	470	410	490	19.51	498	526
Contractors		9				60		(100.00)		
Travel and subsistence	3 275	3 510	3 914	4 777	4 777	4 777	5 227	9.42	5 365	5 440
Operating payments		51		354	354	354	109	(69.21)	116	122
<b>Transfers and subsidies to</b>	38 574	41 851	42 627	44 813	47 006	47 006	49 105	4.47	51 459	53 885
Foreign governments and international organisations	429	312	395	299	299	299	295	(1.34)	312	330
Non-profit institutions	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
Households	1 140	1 354	1 479	1 660	1 660	1 660	1 619	(2.47)	1 781	1 958
Other transfers to households	1 140	1 354	1 479	1 660	1 660	1 660	1 619	(2.47)	1 781	1 958
<b>Total economic classification</b>	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213

## Annexure A to Vote 2

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340
Total provincial expenditure by district and local municipality	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340

Table A.3.1 Provincial payments and estimates by district and local municipality – Programme 1: Governance (Leadership) and Administration

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584
Total provincial expenditure by district and local municipality	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584

Table A.3.2 Provincial payments and estimates by district and local municipality – Programme 2: Parliamentary Support Services

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615
Total provincial expenditure by district and local municipality	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615

Table A.3.3 Provincial payments and estimates by district and local municipality – Programme 3: Public Engagement

Municipalities R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Cape Town Metro	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928
Total provincial expenditure by district and local municipality	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928

**Table A.3.4 Provincial payments and estimates by district and local municipality – Programme 4: Members Support**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
<b>Cape Town Metro</b>	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213
<b>Total provincial expenditure by district and local municipality</b>	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213