

Vote 2

Provincial Parliament

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R165 859 000	R167 644 000	R177 849 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Vision

To be the leading regional parliament, rooted 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 while 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 interests of the people of Western Cape; and

Promoting the WCPP provincially, 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 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 enhancing controls relating to the system, as well as the stabilisation of the functional enhancement project are focus areas for the 2021/22 financial year. Other areas which will be focused on is the inter/intra-parliamentary relations; use of technology/innovation/modernisation. In addition to this, the COVID 19 pandemic, has placed significant financial constraint on the budget, and stabilisation of internal functions and business continuity is of utmost importance during this time of crisis.

2. Review of the current financial year (2020/21)

The Provincial Parliament provided procedural and related support to the House and Committees in order to conduct their business of law making and effective oversight.

The Provincial Parliament continued to promote public participation in its parliamentary processes.

Enabling facilities for members and financial support to political parties continued ensuring that members' and political parties had the appropriate resources to perform their constitutional obligations.

A main focus area for the 2020/21 financial year was 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 were driven from a strategic level include, but not limited to, institutional governance; inter/intra-parliamentary relations; capacity building; innovation/modernisation/use of technology.

In addition to this, the COVID-19 pandemic, has placed significant financial constraint on the budget, and stabilisation of internal functions and business continuity was, and will continue to be of utmost importance during this time of crisis. Processes within the current year had to be refined, with an initial work-from-home approach to avoid the spread of the virus. This has had an impact on how meetings have been held and also allowed us to enhance and modernise processes within the institution.

3. Outlook for the coming financial year (2021/22)

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 reviewed and assessed on an annual basis.

A main focus area for the 2021/22 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as ensuring processes are in place to limit the operational and budgetary impact of the COVID-19 pandemic on meeting our mandated functions.

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, therefore, 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. In addition to this, cognisance should be taken of the fiscal constraints placed on the budget by the COVID-19 pandemic, and processes will be refined to mitigate the risks of operational hurdles.

5. Procurement

The major planned procurement for the Western Cape Provincial Parliament is the Information Technology (IT) equipment and furniture for new staff members appointed as a result of the functional enhancement project. In addition, the continued enhancement of the ERP system will be developed focussing on the people/payroll modules.

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- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24	
	2017/18	2018/19	2019/20								
Treasury funding											
Equitable share	115 748	125 621	127 043	154 935	133 849	133 849	162 864	21.68	164 646	177 767	
Financing	13 844	12 346	18 063	10 844	17 258	17 258	2 920	(83.08)	2 920		
Provincial Revenue Fund	13 844	12 346	18 063	10 844	17 258	17 258	2 920	(83.08)	2 920		
Total Treasury funding	129 592	137 967	145 106	165 779	151 107	151 107	165 784	9.71	167 566	177 767	
Departmental receipts											
Sales of goods and services other than capital assets	67	39	99	7	7	5	7	40.00	7	8	
Transfers received				750	750	750		(100.00)			
Interest, dividends and rent on land	169	249	408	64	64	231	68	(70.56)	71	74	
Sales of capital assets		49	87			7		(100.00)			
Financial transactions in assets and liabilities	708	72	13			52		(100.00)			
Total departmental receipts	944	409	607	821	821	1 045	75	(92.82)	78	82	
Total receipts	130 536	138 376	145 713	166 600	151 928	152 152	165 859	9.01	167 644	177 849	

Summary of receipts:

Total receipts increase by R13.707 million or 9.01 per cent from its R152.152 million 2020/21 revised estimate to R165.859 million in 2021/22.

Treasury funding:

Treasury funding increases by R14.677 million or 9.71 per cent from its R151.107 million 2020/21 revised estimate to R165.784 million in 2021/22.

Departmental receipts:

Total departmental own receipts stands at R75 000 for 2021/22. 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.

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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
1. Governance (Leadership) and Administration	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
2. Parliamentary Support Services	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
3. Public Engagement	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880
4. Members Support	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808
Direct charge on the Provincial Revenue Fund	37 430	39 320	42 737	45 357	51 748	51 748	47 997	(7.25)	50 301	52 564
Members remuneration	37 430	39 320	42 737	45 357	51 748	51 748	47 997	(7.25)	50 301	52 564
Total payments and estimates	167 966	177 696	188 450	211 957	203 676	203 676	213 856	5.00	217 945	230 413

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2019.

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 service;

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; and

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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Governance (Leadership) and Administration	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
2. Parliamentary Support Services	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
3. Public Engagement	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880
4. Members Support	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808
Total payments and estimates	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	85 214	92 143	93 096	115 071	97 967	96 944	109 682	13.14	110 869	117 518
Compensation of employees	57 544	63 580	67 964	84 535	74 480	73 457	86 654	17.97	89 753	92 952
Goods and services	27 670	28 557	25 132	30 536	23 487	23 487	23 028	(1.95)	21 116	24 566
Interest and rent on land		6								
Transfers and subsidies to	42 057	42 699	46 698	49 225	50 429	51 452	52 116	1.29	53 348	56 142
Departmental agencies and accounts	22	22	46 698	32	22	22	22		22	22
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 538	1 529		1 707	1 492	2 515	1 869	(25.69)	2 046	2 239
Payments for capital assets	3 167	3 531	5 909	2 304	3 532	3 532	4 061	14.98	3 427	4 189
Machinery and equipment	3 095	2 680	5 053	1 884	1 817	1 817	2 213	21.79	1 872	2 591
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20							
South African Broadcasting Corporation Limited	25	22	30	32	22	22	22	22	22	22
Total departmental transfers to other entities	25	22	30	32	22	22	22	22	22	22

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 strategy and institutional oversight, public engagement, parliamentary support services, institutional enablement and financial management services;

to provide legal support services to the Presiding Officers, administration and committees; and

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; and

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;

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

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 is showing an increase of R9.000 million or 13.96 per cent from its R64.489 million revised estimate in 2020/21 to R73.489 million in 2021/22.

The increase is largely observed in compensation of employees mainly due to the baseline reduction in 2020/21 forthcoming from vote savings identified as part of a provincial response to the COVID-19 pandemic. The budget in 2021/22 makes provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 9.28 per cent in 2021/22 on the goods and services budget is as a result of once-off projects, such as, the ERP additions and Business Intelligence Implementation.

The provision for departmental agencies and accounts relates to the estimate provided for television licence fees and remains the same over the MTEF.

The decrease of 95.16 per cent in households is largely as a result of unforeseen leave gratuity payments incurred in 2020/21 whereby 2021/22 is anticipated to be less. The budget remains constant over the 2021 MTEF as the number of staff remains the same.

The capital expenditure budget for 2021/22 increases by 6.24 per cent from the 2020/21 revised estimates as a result of additional software programmes required.

Outcomes as per Strategic Plan

Programme 1: Governance (Leadership) and Administration

To provide strategic, governance and institutional support services.

Outputs 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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Office of the Speaker	4 832	6 499	6 464	7 261	6 487	6 487	6 842	5.47	7 043	7 552
2. Office of the Secretary	10 860	12 608	13 669	17 374	14 754	14 754	16 877	14.39	17 376	18 138
Programme Management: Governance (Leadership) and Administration	8 231	9 611	9 666	11 397	9 863	9 863	10 876	10.27	11 164	11 712
Legal Services	1 927	2 158	2 243	3 338	2 694	2 694	3 316	23.09	3 426	3 535
Risk Management	702	758	841	857	857	857	899	4.90	932	966
Strategy and Organisational Performance		81	919	1 782	1 340	1 340	1 786	33.28	1 854	1 925
3. Financial Management	13 150	13 843	14 595	16 340	16 272	16 272	17 493	7.50	17 593	18 281
4. Institutional Enablement	26 717	28 299	27 396	30 543	26 976	26 976	32 277	19.65	32 368	35 429
Total payments and estimates	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

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

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	52 156	57 668	56 317	69 131	60 958	59 935	69 721	16.33	70 880	75 138
Compensation of employees	35 014	41 003	41 038	53 685	47 266	46 243	54 759	18.42	56 708	58 716
Goods and services	17 142	16 659	15 279	15 446	13 692	13 692	14 962	9.28	14 172	16 422
Interest and rent on land		6								
Transfers and subsidies to	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Payments for capital assets	3 119	3 531	5 763	2 304	3 478	3 478	3 695	6.24	3 427	4 189
Machinery and equipment	3 047	2 680	4 907	1 884	1 763	1 763	1 847	4.76	1 872	2 591
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Departmental agencies (non- business entities)	22	22	34	32	22	22	22		22	22
Other	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Social benefits	(20)					1 023		(100.00)		
Other transfers to households	184	25		51	31	31	51	64.52	51	51

Programme 2: Parliamentary Support Services

Purpose: To provide effective procedural advice and related support to the House and committees and to facilitate public participation

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

to provide management and administrative support to Programme 2: Parliamentary Support Services

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 R3.472 million or 18.02 per cent from its R19.269 million revised estimate in 2020/21 to R22.741 million in 2021/22 is largely as a result of the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic, particularly noted under compensation of employees. The 2021/22 budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement as well as operational costs pertaining to committee activity and proceedings in the House.

The increase of 4.55 per cent under Households is due to the provision for incentive rewards to qualifying staff based on a full complement. The budget over the 2021 MTEF remains constant as the number of staff remains the same.

Machinery and equipment increases by R312 000 or 577.78 per cent and relates to the provision for a once-off project for the reconfiguration of 7 Wale Street entrance.

Outcomes as per Strategic Plan

Programme 2: Parliamentary Support Services

To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement; and

To provide strategic, governance and institutional support services.

Outputs as per Annual Performance Plan

To provide 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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Management: Parliamentary Support Services	587	802	1 389	2 170	1 096	1 096	2 246	104.93	2 322	2 405
2. Plenary Support	3 497	3 378	3 382	4 166	2 804	2 804	3 993	42.40	4 124	4 268
3. Committee Support	11 692	12 737	12 086	13 532	12 242	12 242	12 328		12 637	13 292
Committees	9 191	9 236	10 515	10 859	10 732	10 732	11 187	4.24	11 592	11 990
Standing Committees	2 501	3 501	1 571	2 673	1 510	1 510	1 141	(24.44)	1 045	1 302
4. Hansard Services	812	648	666	1 100	693	693	1 032	48.92	1 088	1 200
5. Serjeant-At-Arms	1 958	1 991	2 485	2 683	2 434	2 434	3 142	29.09	2 505	2 596
Total payments and estimates	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

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

Economic classification R'000	Outcome			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	18 533	19 536	19 850	23 628	19 193	19 193	22 352	16.46	22 653	23 738
Compensation of employees	14 528	14 743	16 843	18 795	16 472	16 472	19 429	17.95	20 134	20 853
Goods and services	4 005	4 793	3 007	4 833	2 721	2 721	2 923	7.42	2 519	2 885
Transfers and subsidies to	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Households	13	20		23	22	22	23	4.55	23	23
Payments for capital assets			146		54	54	366	577.78		
Machinery and equipment			146		54	54	366	577.78		
Total economic classification	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Departmental agencies (non-business entities)			12							
Other			12							
Households	13	20		23	22	22	23	4.55	23	23
Other transfers to households	13	20		23	22	22	23	4.55	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

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 decrease of 10.47 per cent or R1.357 million from its 2020/21 revised estimate of R12.966 million to R11.609 million in 2021/22 is mainly due to the transfers received for the Legislature Sector Support (LSS) funding related to projects in 2020/21 coming to an end.

The increase of 11.85 per cent or R1.094 million on the compensation of employees 2020/21 revised estimate of R9.230 million to R10.324 million relates to the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. In 2021/22, provision has been made for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 133.33 per cent in households is as a result of the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. The budget remains constant over the MTEF as the number of staff remains constant.

Outcomes as per Strategic Plan

Programme 3: Public Engagement

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

To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement.

Outputs as per Annual Performance Plan

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

Increased engagements with international role players.

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			Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Management: Public Engagement	231		1 938	2 076	2 056	2 056	2 135	3.84	2 206	2 285
2. Stakeholder Management and Communication Services	4 540	5 466	6 111	5 884	6 165	6 165	5 195	(15.73)	5 413	5 627
Stakeholder Management and Communication Services	4 540	5 466	6 111	5 884	6 165	6 165	5 195	(15.73)	5 413	5 627
3. Public Education and Outreach	4 229	3 427	3 722	5 574	4 745	4 745	4 279	(9.82)	4 326	4 968
Total payments and estimates	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	8 945	8 888	11 763	13 520	12 960	12 960	11 595	(10.53)	11 931	12 866
Compensation of employees	7 067	6 654	8 813	10 006	9 230	9 230	10 324	11.85	10 690	11 080
Goods and services	1 878	2 234	2 950	3 514	3 730	3 730	1 271	(65.92)	1 241	1 786
Transfers and subsidies to	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Households	7	5		14	6	6	14	133.33	14	14
Payments for capital assets	48									
Machinery and equipment	48									
Total economic classification	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
Other			8							
Households	7	5		14	6	6	14	133.33	14	14
Other transfers to households	7	5		14	6	6	14	133.33	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 R2.816 million or 5.10 per cent from its R55.204 million revised estimate in 2020/21 to R58.020 million in 2021/22 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 41.67 per cent or R630 000 on the compensation of employees 2020/21 revised estimate and is largely affected by the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. In 2021/22, provision has been made for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 15.79 per cent in the goods and services budget is also affected by the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. Provision made in 2021/22 relates to Members Enabling Allowances.

There is a 3.29 per cent or R1.658 million increase from its R50.348 million revised estimate in the 2020/21 to R52.006 million in 2021/22 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.

Outcomes as per Strategic Plan**Programme 4: Members Support**

To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement.

Outputs as per Annual Performance Plan

To provide enhanced professional and timely procedural and related support.

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

Sub-programme R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Members Administration	935	1 180	1 270	2 052	1 525	1 525	2 145	40.66	2 224	2 306
2. Enabling Allowance	6 311	6 745	5 493	8 654	5 059	5 059	5 962	17.85	5 469	5 967
3. Political Parties Support	40 185	40 753	45 047	47 191	48 620	48 620	49 913	2.66	50 950	53 535
Total payments and estimates	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

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

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Current payments	5 580	6 051	5 166	8 792	4 856	4 856	6 014	23.85	5 405	5 776
Compensation of employees	935	1 180	1 270	2 049	1 512	1 512	2 142	41.67	2 221	2 303
Goods and services	4 645	4 871	3 896	6 743	3 344	3 344	3 872	15.79	3 184	3 473
Transfers and subsidies to	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Total economic classification	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Departmental agencies (non-business entities)			46 644							
Other			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Other transfers to households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151

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		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 to 2023/24		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	33	5 920	34	9 853	30	10 981	31	31	13 759	37	16 131	37	16 885	37	17 612	6.1%	8.6%	12.5%	
8 – 10	55	32 332	56	34 750	53	33 069	61	61	35 650	63	40 333	63	41 904	63	43 132	1.1%	6.6%	31.2%	
11 – 12	13	10 449	11	10 002	12	11 133	13	13	14 546	13	17 570	13	17 957	13	18 599		8.5%	13.3%	
13 – 16	37	46 273	37	47 209	37	51 002	36	36	51 795	37	54 620	37	56 726	37	59 077	0.9%	4.5%	43.0%	
Total	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	
Programme																			
Governance (Leadership) and Administration	64	35 014	64	41 003	59	41 038	65	65	46 243	72	54 759	72	56 707	72	58 716	3.5%	8.3%	41.9%	
Parliamentary Support Services	26	14 528	26	14 743	25	16 843	27	27	16 472	27	19 429	27	20 134	27	20 853		8.2%	14.9%	
Public Engagement	15	7 067	15	6 654	15	8 813	15	15	9 230	17	10 324	17	10 690	17	11 080	4.3%	6.3%	8.0%	
Members Support	2	935	2	1 180	2	1 270	3	3	1 512	3	2 142	3	2 221	3	2 303		15.1%	1.6%	
Direct Charges	31	37 430	31	38 234	31	38 221	31	31	42 293	31	42 000	31	43 720	31	45 468		2.4%	33.6%	
Total	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	
Total	138	94 974	138	101 814	132	106 185	141	141	115 750	150	128 654	150	133 472	150	138 420	2.1%	6.1%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	2017/18	2018/19	2019/20				% Change from Revised estimate			2023/24
							2021/22	2020/21	2022/23	2023/24
Number of staff	138	138	132	150	141	141	150	6.38	150	150
Number of personnel trained	110	110	110	116	116	116	122	5.17	128	128
<i>of which</i>										
Male	53	53	53	56	56	56	59	5.36	62	62
Female	57	57	57	60	60	60	63	5.00	66	66
Number of training opportunities	39	41	41	44	44	44	46	4.55	48	48
<i>of which</i>										
Workshops	23	24	24	26	26	26	27	3.85	28	28
Seminars	5	6	6	6	6	6	6		6	6
Other	11	11	11	12	12	12	13	8.33	14	14
Number of bursaries offered	11	11	11	12	12	12	13	8.33	14	14
Number of interns appointed	5	6	6	6	6	6	6		6	6
Number of days spent on training	259	274	274	289	289	289	305	5.54	320	320
Payments on training by programme										
1. Governance (Leadership) And Administration	818	364	843	846	830	830	888	6.99	933	1 000
Total payments on training	818	364	843	846	830	830	888	6.99	933	1 000

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Sales of goods and services other than capital assets	67	39	99	7	7	5	7	40.00	7	8
Sales of goods and services produced by department (excluding capital assets)	67	39	99	7	7	5	7	40.00	7	8
Other sales	67	39	99	7	7	5	7	40.00	7	8
<i>of which</i>										
Commission on insurance				7	7	5	7	40.00	7	8
Parking		13	9							
Sales of goods		26	74							
Other	67		16							
Transfers received from				750	750	750		(100.00)		
Other governmental units				750	750	750		(100.00)		
Interest, dividends and rent on land	169	249	408	64	64	231	68	(70.56)	71	74
Interest	169	249	408	64	64	231	68	(70.56)	71	74
Sales of capital assets		49	87			7		(100.00)		
Other capital assets		49	87			7		(100.00)		
Financial transactions in assets and liabilities	708	72	13			52		(100.00)		
Recovery of previous year's expenditure		72	13			52		(100.00)		
Other	708									
Total departmental receipts	944	409	607	821	821	1 045	75	(92.82)	78	82

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	from Revised estimate	2021/22	2022/23	2023/24
Current payments	85 214	92 143	93 096	115 071	97 967	96 944	109 682	13.14	110 869	117 518
Compensation of employees	57 544	63 580	67 964	84 535	74 480	73 457	86 654	17.97	89 753	92 952
Salaries and wages	52 050	57 706	61 538	76 584	67 459	66 436	78 250	17.78	81 048	83 937
Social contributions	5 494	5 874	6 426	7 951	7 021	7 021	8 404	19.70	8 705	9 015
Goods and services	27 670	28 557	25 132	30 536	23 487	23 487	23 028	(1.95)	21 116	24 566
<i>of which</i>										
Administrative fees	175	156	134	303	47	53	126	137.74	136	85
Advertising	1 048	1 470	1 193	1 395	3 006	3 006	691	(77.01)	728	759
Minor Assets	207	589	624	134	262	262	60	(77.10)	63	76
Audit cost: External	3 344	3 576	3 670	3 031	3 549	3 549	3 964	11.69	3 568	3 736
Bursaries: Employees	44	82	45	165	124	124	164	32.26	170	200
Catering: Departmental activities	2 010	2 105	2 231	3 187	1 438	1 441	1 125	(21.93)	1 106	1 253
Communication (G&S)	754	776	799	976	895	915	1 056	15.41	1 090	1 135
Computer services	5 967	2 630	1 619	1 248	2 982	2 982	2 813	(5.67)	1 897	3 189
Consultants and professional services: Business and advisory services	2 612	3 040	1 959	2 746	1 687	1 687	2 382	41.20	2 440	2 610
Legal costs	224	346	228	328	307	307	106	(65.47)	111	113
Contractors	1 232	1 667	2 356	2 087	964	994	2 155	116.80	2 218	2 453
Agency and support/ outsourced services	307	172	125	535	151	151	287	90.07	164	176
Entertainment	17	15	10	32	21	21	32	52.38	32	31
Fleet services (including government motor transport)	359	470	485	662	374	327	432	32.11	512	385
Consumable supplies	143	214	395	104	155	184	84	(54.35)	37	36
Consumable: Stationery, printing and office supplies	898	767	564	1 048	437	408	587	43.87	602	642
Operating leases	180	513	500	541	527	527	340	(35.48)	515	525
Travel and subsistence	6 665	8 850	6 344	9 471	3 819	3 817	4 573	19.81	3 577	4 940
Training and development	557	282	798	680	706	706	724	2.55	763	800
Operating payments	872	819	830	1 126	1 347	1 337	836	(37.47)	905	938
Venues and facilities	53	18	129	272	224	224	16	(92.86)	17	19
Rental and hiring	2		94	465	465	465	475	2.15	465	465
Interest and rent on land		6								
Interest (Incl. interest on finance leases)		6								
Transfers and subsidies to	42 057	42 699	46 698	49 225	50 429	51 452	52 116	1.29	53 348	56 142
Departmental agencies and accounts	22	22	46 698	32	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	46 698	32	22	22	22		22	22
Other	22	22	46 698	32	22	22	22		22	22
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 538	1 529		1 707	1 492	2 515	1 869	(25.69)	2 046	2 239
Social benefits	(20)					1 023		(100.00)		
Other transfers to households	1 558	1 529		1 707	1 492	1 492	1 869	25.27	2 046	2 239
Payments for capital assets	3 167	3 531	5 909	2 304	3 532	3 532	4 061	14.98	3 427	4 189
Machinery and equipment	3 095	2 680	5 053	1 884	1 817	1 817	2 213	21.79	1 872	2 591
Transport equipment	815	983	1 235	986	959	959	1 006	4.90	1 061	1 075
Other machinery and equipment	2 280	1 697	3 818	898	858	858	1 207	40.68	811	1 516
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

Annexure A to Vote 2

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	Audited	Audited	Main approp- riation	Adjusted approp- riation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	52 156	57 668	56 317	69 131	60 958	59 935	69 721	16.33	70 880	75 138
Compensation of employees	35 014	41 003	41 038	53 685	47 266	46 243	54 759	18.42	56 708	58 716
Salaries and wages	32 070	37 554	37 334	48 889	43 095	42 072	49 719	18.18	51 486	53 307
Social contributions	2 944	3 449	3 704	4 796	4 171	4 171	5 040	20.83	5 222	5 409
Goods and services	17 142	16 659	15 279	15 446	13 692	13 692	14 962	9.28	14 172	16 422
<i>of which</i>										
Administrative fees	62	154	134	303	47	53	126	137.74	136	85
Advertising	128	118	138	38	374	374	41	(89.04)	43	53
Minor Assets	207	589	624	134	262	262	60	(77.10)	63	76
Audit cost: External	3 344	3 576	3 670	3 031	3 549	3 549	3 964	11.69	3 568	3 736
Bursaries: Employees	44	82	45	165	124	124	164	32.26	170	200
Catering: Departmental activities	226	208	188	786	130	123	281	128.46	293	296
Communication (G&S)	341	349	430	355	484	484	388	(19.83)	396	427
Computer services	5 967	2 630	1 619	1 248	2 982	2 982	2 813	(5.67)	1 897	3 189
Consultants and professional services: Business and advisory services	1 714	2 392	1 293	1 646	994	994	1 350	35.81	1 352	1 410
Legal costs	224	346	228	328	307	307	106	(65.47)	111	113
Contractors	804	633	1 793	1 536	704	704	1 665	136.51	1 914	2 033
Agency and support/ outsourced services	307	153	125	279	150	150	158	5.33	164	176
Entertainment	10	11	8	21	13	13	22	69.23	22	21
Fleet services (including government motor transport)	359	470	485	662	374	327	432	32.11	512	385
Consumable supplies	123	83	301	34	71	100	14	(86.00)	37	36
Consumable: Stationery, printing and office supplies	898	742	564	1 048	437	408	587	43.87	602	642
Operating leases	180	513	500	541	527	527	340	(35.48)	515	525
Travel and subsistence	1 353	3 017	1 909	1 620	236	284	757	166.55	627	1 218
Training and development	557	282	798	680	706	706	724	2.55	763	800
Operating payments	264	302	299	476	741	741	495	(33.20)	522	536
Venues and facilities	30	9	34	50	15	15		(100.00)		
Rental and hiring			94	465	465	465	475	2.15	465	465
Interest and rent on land		6								
Interest (Incl. interest on finance leases)		6								
Transfers and subsidies to	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	34	32	22	22	22		22	22
Other	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Social benefits	(20)					1 023		(100.00)		
Other transfers to households	184	25		51	31	31	51	64.52	51	51
Payments for capital assets	3 119	3 531	5 763	2 304	3 478	3 478	3 695	6.24	3 427	4 189
Machinery and equipment	3 047	2 680	4 907	1 884	1 763	1 763	1 847	4.76	1 872	2 591
Transport equipment	815	983	1 235	986	959	959	1 006	4.90	1 061	1 075
Other machinery and equipment	2 232	1 697	3 672	898	804	804	841	4.60	811	1 516
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
Payments for financial assets	98	3	10							
Total economic classification	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	18 533	19 536	19 850	23 628	19 193	19 193	22 352	16.46	22 653	23 738
Compensation of employees	14 528	14 743	16 843	18 795	16 472	16 472	19 429	17.95	20 134	20 853
Salaries and wages	13 378	13 198	15 150	16 832	14 722	14 722	17 377	18.03	18 010	18 654
Social contributions	1 150	1 545	1 693	1 963	1 750	1 750	2 052	17.26	2 124	2 199
Goods and services	4 005	4 793	3 007	4 833	2 721	2 721	2 923	7.42	2 519	2 885
<i>of which</i>										
Administrative fees	113	2								
Advertising	428	649	261	561	844	844	236	(72.04)	249	252
Catering: Departmental activities	506	686	472	320	197	207	135	(34.78)	142	145
Communication (G&S)	61	50	68	84	75	95	108	13.68	107	107
Consultants and professional services: Business and advisory services	898	648	666	1 100	693	693	1 032	48.92	1 088	1 200
Contractors	183	563	89	270	33	63	292	363.49	150	155
Agency and support/ outsourced services				256			129			
Entertainment	4			7	4	4	6	50.00	6	5
Consumable supplies	20	131	94	70	71	71	70	(1.41)		
Travel and subsistence	1 425	1 736	1 144	1 810	641	591	763	29.10	616	854
Operating payments	367	327	213	335	157	147	141	(4.08)	149	154
Venues and facilities		1		20	6	6	11	83.33	12	13
Transfers and subsidies to	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Departmental agencies (non-business entities)			12							
Other			12							
Households	13	20		23	22	22	23	4.55	23	23
Other transfers to households	13	20		23	22	22	23	4.55	23	23
Payments for capital assets			146		54	54	366	577.78		
Machinery and equipment			146		54	54	366	577.78		
Other machinery and equipment			146		54	54	366	577.78		
Total economic classification	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

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 appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	8 945	8 888	11 763	13 520	12 960	12 960	11 595	(10.53)	11 931	12 866
Compensation of employees	7 067	6 654	8 813	10 006	9 230	9 230	10 324	11.85	10 690	11 080
Salaries and wages	5 854	6 010	7 917	9 038	8 291	8 291	9 243	11.48	9 571	9 921
Social contributions	1 213	644	896	968	939	939	1 081	15.12	1 119	1 159
Goods and services	1 878	2 234	2 950	3 514	3 730	3 730	1 271	(65.92)	1 241	1 786
<i>of which</i>										
Advertising	492	703	794	796	1 788	1 788	414	(76.85)	436	454
Catering: Departmental activities	525	594	1 107	1 164	702	702	341	(51.42)	283	412
Communication (G&S)	30	37	36	47	44	44	61	38.64	61	61
Contractors	236	471	413	281	227	227	198	(12.78)	154	265
Agency and support/ outsourced services		19			1	1		(100.00)		
Entertainment	3	4	2	4	4	4	4		4	5
Consumable supplies					13	13		(100.00)		
Consumable: Stationery, printing and office supplies		25								
Travel and subsistence	377	183	241	814	426	426	164	(61.50)	186	463
Operating payments	190	190	262	206	322	322	84	(73.91)	112	120
Venues and facilities	23	8	95	202	203	203	5	(97.54)	5	6
Rental and hiring	2									
Transfers and subsidies to	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
Other			8							
Households	7	5		14	6	6	14	133.33	14	14
Other transfers to households	7	5		14	6	6	14	133.33	14	14
Payments for capital assets	48									
Machinery and equipment	48									
Other machinery and equipment	48									
Total economic classification	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880

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 appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2017/18	2018/19	2019/20				2020/21	2020/21	2020/21	2021/22
Current payments	5 580	6 051	5 166	8 792	4 856	4 856	6 014	23.85	5 405	5 776
Compensation of employees	935	1 180	1 270	2 049	1 512	1 512	2 142	41.67	2 221	2 303
Salaries and wages	748	944	1 137	1 825	1 351	1 351	1 911	41.45	1 981	2 055
Social contributions	187	236	133	224	161	161	231	43.48	240	248
Goods and services	4 645	4 871	3 896	6 743	3 344	3 344	3 872	15.79	3 184	3 473
<i>of which</i>										
Catering: Departmental activities	753	617	464	917	409	409	368	(10.02)	388	400
Communication (G&S)	322	340	265	490	292	292	499	70.89	526	540
Contractors	9		61							
Travel and subsistence	3 510	3 914	3 050	5 227	2 516	2 516	2 889	14.83	2 148	2 405
Operating payments	51		56	109	127	127	116	(8.66)	122	128
Transfers and subsidies to	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Departmental agencies (non-business entities)			46 644							
Other			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Other transfers to households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Total economic classification	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808

Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849
Total provincial expenditure by district and local municipality	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

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 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
Total provincial expenditure by district and local	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400

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 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
Cape Town Metro	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
Total provincial expenditure by district and local	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761