

Vote 2

Provincial Parliament

	2022/23 To be appropriated	2023/24	2024/25
MTEF allocations	R176 502 000	R179 513 000	R190 802 000
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 the 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: People Management, 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 2022/23 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. Additionally, the 7th Parliament will be focused on in the 2023/24 financial year.

2. Review of the current financial year (2021/22)

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

The Provincial Parliament also continued to promote public participation in its parliamentary processes. For this to be done effectively, particularly in times of a Pandemic, meant that WCPP had to be more innovative in terms of processes as well as budget utilisation.

This included innovations such as virtual meetings, events and other modernised initiatives to limit in-person social gatherings, but still to take Parliament to the citizens of the province.

Enabling facilities for Members and financial support to political parties ensured that Members' and Political parties had 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 was 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. This has accelerated the shift toward an IT-enabled environment in line with our objective to transition to a modern parliament. It has further elevated certain IT-related risks including cybersecurity, data and personal information related risk. It has also hastened the need for a review of the extent to which existing capacity aligns to a modernisation agenda, which requires specific skills to thrive in the context of the 4th Industrial revolution. It has brought into question the appropriateness of the supporting infrastructure and facilities in a future world of work.

3. Outlook for the coming financial year (2022/23)

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.

The Provincial Parliament strives to conduct oversight over Executive International Relations, establish meaningful and formal relationships to enhance the Provincial Parliament's processes, as well as to position the Provincial Parliament as a global participant and influencer in the legislative sector.

Whilst stating boldly that the Provincial Parliament strives to be the best regional parliament in Africa and indeed the world, the Provincial Parliament has to constantly interact, learn and grow with the inter-parliamentary sector across the globe. The focus for this strategic planning period is to make inter-parliamentary relations mutually beneficial and impactful on the efficiency of the Provincial Parliament.

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 2022/23 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system as well as the phased-in implementation of the functional enhancement project. Additionally, the end of term of the 6th Parliament will be prioritized in the 2022/23 and 2023/24 financial years and will have an impact on operations and activities over the MTEF.

4. Service delivery risks

The COVID-19 pandemic has had a significant impact on the manner in which the WCPP has been able to execute its mandate in the core areas of oversight, law-making and public participation. It further necessitated adjustments to both the business and operating models, including workplace policies, systems and practices. The profoundly disruptive effects of COVID-19, whilst introducing a significant amount of risk to business continuity (a risk which we successfully mitigated), has also accelerated the shift toward an IT-enabled environment in line with our objective to transition to a modern parliament. It has further elevated certain IT-related risks including cybersecurity, data and personal information related risk. It has also hastened the need for a review of the extent to which existing capacity aligns to a modernisation agenda, which

requires specific skills to thrive in the context of the 4th Industrial revolution. It has brought into question the appropriateness of the supporting infrastructure and facilities in a future world of work.

Whilst technology access has the potential to narrow the gap between citizens, governance institutions and politicians, there remains a risk of marginalisation due to limited access to data and technology. A key challenge for legislatures is thus to enable free, public access to data and thereby increase the level of participation and engagement of citizens in the work of Parliament. Technological access has however increased access to information, and awareness, and thus fundamentally challenged traditional notions of citizen engagement. This also requires a re-focusing of our current public participation efforts, in order to ensure we connect with the people of the Western Cape in a manner that deepens their understanding of parliament, but also facilitates our engagement around realities facing the people.

5. 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'. This will continue into the 7th Parliament.

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.

6. 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.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
				Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate						
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25			
Treasury funding													
Equitable share	125 621	127 078	124 615	162 864	162 864	162 676	164 646	1.21	177 767	185 748			
Financing	12 346	18 063	17 258	2 920	6 772	6 772	11 778	73.92	1 664	4 968			
Provincial Revenue Fund	12 346	18 063	17 258	2 920	6 772	6 772	11 778	73.92	1 664	4 968			
Total Treasury funding				137 967	145 141	141 873	165 784	169 636	169 448	176 424	4.12	179 431	190 716
Departmental receipts													
Sales of goods and services other than capital assets	39	99	(4)	7	7	29	7	(75.86)	8	9			
Transfers received			750										
Interest, dividends and rent on land	249	408	294	68	68	182	71	(60.99)	74	77			
Sales of capital assets	49	87	8										
Financial transactions in assets and liabilities	72	13	115			52		(100.00)					
Total departmental receipts				409	607	1 163	75	75	263	78	(70.34)	82	86
Total receipts				138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Summary of receipts:

Total receipts increases by R6.791 million or 4.00 per cent from R169.711 million in the 2021/22 revised estimate to R176.502 million in 2022/23.

Treasury funding:

Treasury funding increases by R6.976 million or 4.12 per cent from R169.448 million in the 2021/22 revised estimate to R176.424 million in 2022/23.

Departmental receipts:

Total departmental own receipts is at R78 000 for 2022/23. 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 7.2 below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

Table 7.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
1. Governance (Leadership) and Administration	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
2. Parliamentary Support Services	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
3. Public Engagement	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
4. Members Support	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Direct charge on the Provincial Revenue Fund	39 320	42 737	47 104	47 997	47 997	47 997	50 301	4.80	52 564	54 925
Members remuneration	39 320	42 737	47 104	47 997	47 997	47 997	50 301	4.80	52 564	54 925
Total payments and estimates	177 696	188 485	190 140	213 856	217 708	217 708	226 803	4.18	232 077	245 727

Note: Speaker's total remuneration package: R1 977 795 with effect from 1 April 2020.

Donor funding (excluded from vote appropriation)

None.

8. 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 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification in summary. Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Governance (Leadership) and Administration	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
2. Parliamentary Support Services	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
3. Public Engagement	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
4. Members Support	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Total payments and estimates	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Summary by economic classification**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	92 143	93 131	88 675	109 682	110 713	110 713	118 344	6.89	119 410	124 541
Compensation of employees	63 580	67 988	70 417	86 654	80 791	80 783	91 186	12.88	93 590	96 903
Goods and services	28 557	25 143	18 258	23 028	29 922	29 930	27 158	(9.26)	25 820	27 638
Interest and rent on land	6									
Transfers and subsidies to	42 699	46 698	51 233	52 116	51 917	51 917	53 711	3.46	55 860	58 474
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 529	1 340	2 302	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Payments for capital assets	3 531	5 909	3 128	4 061	7 081	7 081	4 447	(37.20)	4 243	7 787
Machinery and equipment	2 680	5 053	1 585	2 213	4 755	4 755	1 168	(75.44)	2 085	5 531
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers**Transfers to public entities**

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2021/22	2022/23	2023/24	2024/25
South African Broadcasting Corporation Limited	22	30	22	22	22	22		22	22	23
Total departmental transfers to other entities	22	30	22	22	22	22		22	22	23

Transfers to local government

None.

9. 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 people 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 R4.784 million or 6.45 per cent from its R74.126 million revised estimate in 2021/22 to R78.910 million in 2022/23.

The increase is largely observed in compensation of employees, which 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 decrease of 0.14 per cent in 2022/23 on the goods and services budget is as a result of once-off projects in 2021/22, such as, critical training interventions, the Knowledge Management Audit Implementation, as well as Legislative Sector Support (LSS) projects which inflated the budget for that particular financial year.

The provision for departmental agencies and accounts remains the same over the MTEF.

Households increases by 25.49 per cent to make provision for the amended incentive reward policy which now includes Management staff.

The capital expenditure budget for 2022/23 decreases by 25.41 per cent from the 2021/22 revised estimates as a result of the once-off procurement of audio visual and camera equipment as well as the procurement of laptops in 2021/22 which was originally budgeted for in 2022/23.

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 9.1 Summary of payments and estimates – Programme 1: Governance (Leadership) and Administration

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21							2022/23
1. Office of the Speaker	6 499	6 464	6 295	6 842	7 753	7 753	10 039	29.49	7 882	8 083
2. Office of the Secretary	12 608	13 694	13 620	16 877	15 571	15 571	21 069	35.31	19 560	20 471
3. Financial Management	13 843	14 595	16 153	17 493	17 635	17 635	18 426	4.49	19 040	19 761
4. Institutional Enablement	28 299	27 408	23 360	32 277	33 167	33 167	29 376	(11.43)	31 494	35 986
Total payments and estimates	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Governance (Leadership) and Administration

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	57 668	56 354	55 305	69 721	68 225	68 225	74 477	9.16	73 647	76 428
Compensation of employees	41 003	41 063	44 107	54 759	49 921	49 921	56 199	12.58	57 365	59 383
Goods and services	16 659	15 291	11 198	14 962	18 304	18 304	18 278	(0.14)	16 282	17 045
Interest and rent on land	6									
Transfers and subsidies	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Payments for capital assets	3 531	5 763	3 069	3 695	5 828	5 828	4 347	(25.41)	4 243	7 787
Machinery and equipment	2 680	4 907	1 526	1 847	3 502	3 502	1 068	(69.50)	2 085	5 531
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total Economic classification	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate % Change from Revised estimate			
	Audited	Audited	Audited				2022/23	2021/22	2023/24	2024/25
	2018/19	2019/20	2020/21							
Transfers and subsidies to (Current)	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Social benefits			1 023							
Other transfers to households	25	12	9	51	51	51	64	25.49	64	64

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 R989 000 or 4.33 per cent from its R22.841 million revised estimate in 2021/22 to R23.830 million in 2022/23 is mainly due to the interpreters' function shifted from Programme 1: Governance (Leadership) and Administration (Knowledge management) to Programme 2: Parliamentary Support Services (Plenary support).

The 2022/23 compensation of employees' budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

Households increases by 13.04 per cent to make provision for the amended incentive reward policy which now includes Management staff.

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 9.2 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Programme Management: Parliamentary Support Services	802	1 389	730	2 246	2 230	2 230	2 002	(10.22)	2 066	2 136
2. Plenary Support	3 378	3 382	2 485	3 993	3 490	3 490	5 217	49.48	5 638	5 833
3. Committee Support	12 737	12 086	11 795	12 328	12 810	12 810	12 772	(0.30)	13 395	13 817
Committees	9 236	10 515	10 731	11 187	11 313	11 313	11 747	3.84	12 108	12 530
Standing Committees	3 501	1 571	1 064	1 141	1 497	1 497	1 025	(31.53)	1 287	1 287
4. Hansard Services	648	666	589	1 032	599	599	1 088	81.64	1 099	1 120
5. Serjeant-At-Arms	1 991	2 485	2 445	3 142	3 712	3 712	2 751	(25.89)	2 609	2 699
Total payments and estimates	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

Table 9.2.1 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 536	19 850	17 975	22 352	21 565	21 565	23 704	9.92	24 781	25 579
Compensation of employees	14 743	16 843	15 874	19 429	18 579	18 571	19 958	7.47	20 663	21 396
Goods and services	4 793	3 007	2 101	2 923	2 986	2 994	3 746	25.12	4 118	4 183
Transfers and subsidies	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Payments for capital assets		146	59	366	1 253	1 253	100	(92.02)		
Machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Total economic classification	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Other transfers to households	20	12	10	23	23	23	26	13.04	26	26

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 increase of 4.35 per cent or R593 000 from its 2021/22 revised estimate of R13.629 million to R14.222 million in 2022/23.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement. Additionally, Language Services was moved from Programme 1 to Programme 3.

The 56.71 per cent decrease in the goods and services budget in 2022/23 is as a result of the increase in the baseline in the 2021/22 for once off projects such as Educational Workshops as well as Legislative Sector Support (LSS) projects which inflated the budget for that particular financial year.

Households increases by 28.57 per cent to make provision for the amended incentive reward policy which now includes Management staff.

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 9.3 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Programme Management: Public Engagement		1 938	2 061	2 135	2 147	2 147	1 931	(10.06)	1 992	2 058
2. Stakeholder Management and Communication Services	5 466	6 110	4 803	5 195	6 112	6 112	7 925	29.66	8 527	8 239
Stakeholder Management and Communication Services	5 466	6 110	4 803	5 195	6 112	6 112	7 925	29.66	8 527	8 239
3. Public Education and Outreach	3 427	3 722	3 212	4 279	5 370	5 370	4 366	(18.70)	4 987	5 151
Total payments and estimates	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

Table 9.3.1 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	8 888	11 762	10 073	11 595	13 615	13 615	14 204	4.33	15 488	15 430
Compensation of employees	6 654	8 813	9 090	10 324	10 090	10 090	12 678	25.65	13 126	13 599
Goods and services	2 234	2 949	983	1 271	3 525	3 525	1 526	(56.71)	2 362	1 831
Transfers and subsidies to	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Total economic classification	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Other transfers to households	5	8	3	14	14	14	18	28.57	18	18

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 net increase of R425 000 or 0.72 per cent from its R59.115 million revised estimate in 2021/22 to R59.540 million in 2022/23 is to provide for increases of Members enabling allowances as well as transfers to political parties, offset by the decrease on goods and services explained below.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The decrease of 29.35 per cent in the goods and services budget is affected by the amendment of the Presiding Officers Handbook and the resulting budget shift of the Speaker and Deputy Speaker's allowance from Programme 4 to Programme 1.

There is a 3.42 per cent or R1.774 million increase from its R51.807 million revised estimate in 2021/22 to R53.581 million in 2022/23 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 9.4 Summary of payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Members Administration	1 180	1 269	1 357	2 145	2 218	2 218	2 372	6.94	2 439	2 528
2. Enabling Allowance	6 745	5 493	5 533	5 962	6 902	6 902	5 392	(21.88)	4 953	6 647
3. Political Parties Support	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Total payments and estimates	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Members Support

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	6 051	5 165	5 322	6 014	7 308	7 308	5 959	(18.46)	5 494	7 104
Compensation of employees	1 180	1 269	1 346	2 142	2 201	2 201	2 351	6.82	2 436	2 525
Goods and services	4 871	3 896	3 976	3 872	5 107	5 107	3 608	(29.35)	3 058	4 579
Transfers and subsidies to	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Total economic classification	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
	Audited	Audited	Audited							
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Other transfers to households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 to 2024/25		
	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	34	9 853	30	11 005	30	12 139	35		35	15 822	32	15 635	32	16 071	32	16 703	(2.9%)	1.8%	11.8%
8 – 10	56	34 750	53	33 069	56	34 650	62		62	36 958	65	43 993	65	45 076	65	46 895	1.6%	8.3%	31.8%
11 – 12	11	10 002	12	11 133	12	12 546	13		13	16 383	15	18 252	15	18 834	15	19 434	4.9%	5.9%	13.4%
13 – 16	37	47 209	37	51 002	36	51 795	37		37	55 816	37	57 025	37	59 077	37	61 381		3.2%	42.9%
Other																			
Total	138	101 814	132	106 209	134	111 130	147		147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%
Programme																			
Governance (Leadership) and Administration	64	41 003	59	41 063	62	44 107	72		72	49 921	71	56 199	71	57 365	71	59 383	(0.5%)	6.0%	41.0%
Parliamentary Support Services	26	14 743	25	16 843	25	15 874	26		26	18 571	26	19 958	26	20 663	26	21 396		4.8%	14.8%
Public Engagement	15	6 654	15	8 813	14	9 090	15		15	10 090	18	12 678	18	13 126	18	13 599	6.3%	10.5%	9.1%
Members Support	2	1 180	2	1 269	2	1 346	3		3	2 201	3	2 351	3	2 436	3	2 525		4.7%	1.8%
Direct Charges	31	38 234	31	38 221	31	40 713	31		31	44 196	31	43 719	31	45 468	31	47 510		2.4%	33.3%
Total	138	101 814	132	106 209	134	111 130	147		147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	138	101 814	132	106 209	134	111 130	147		147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%
Total	138	101 814	132	106 209	134	111 130	147		147	124 979	149	134 905	149	139 058	149	144 413	0.5%	4.9%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2018/19	2019/20	2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Number of staff	138	132	134	150	147	147	149	1.36	149	149
Number of personnel trained	110	110	116	122	122	122	128	4.92	128	134
of which										
Male	53	53	56	59	59	59	62	5.08	62	65
Female	57	57	60	63	63	63	66	4.76	66	69
Number of training opportunities	41	41	44	46	46	46	48	4.35	48	50
of which										
Workshops	24	24	26	27	27	27	28	3.70	28	29
Seminars	6	6	6	6	6	6	6		6	6
Other	11	11	12	13	13	13	14	7.69	14	15
Number of bursaries offered	11	11	12	13	13	13	14	7.69	14	15
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	274	274	289	305	305	305	320	4.92	320	334
Payments on training by programme										
1. Governance (Leadership) And Administration	364	843	700	888	1 675	1 675	933	(44.30)	1 000	1 057
Total payments on training	364	843	700	888	1 675	1 675	933	(44.30)	1 000	1 057

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21				% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Sales of goods and services other than capital assets	39	99	(4)	7	7	29	7	(75.86)	8	9
Sales of goods and services produced by department (excl. capital assets)	39	99	(4)	7	7	29	7	(75.86)	8	9
Other sales	39	99	(4)	7	7	29	7	(75.86)	8	9
Commission on insurance				7	7	29	7	(75.86)	8	9
Parking	13	9	(3)							
Sales of goods	26	74	(1)							
Other		16								
Transfers received from:			750							
Other governmental units			750							
Interest, dividends and rent on land	249	408	294	68	68	182	71	(60.99)	74	77
Interest	249	408	294	68	68	182	71	(60.99)	74	77
Sales of capital assets	49	87	8							
Other capital assets	49	87	8							
Financial transactions in assets and liabilities	72	13	115			52		(100.00)		
Recovery of previous year's expenditure	72	13	115			52		(100.00)		
Total departmental receipts	409	607	1 163	75	75	263	78	(70.34)	82	86

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	92 143	93 131	88 675	109 682	110 713	110 713	118 344	6.89	119 410	124 541
Compensation of employees	63 580	67 988	70 417	86 654	80 791	80 783	91 186	12.88	93 590	96 903
Salaries and wages	57 706	61 562	63 593	78 250	72 874	72 867	82 447	13.15	84 559	87 583
Social contributions	5 874	6 426	6 824	8 404	7 917	7 916	8 739	10.40	9 031	9 320
Goods and services	28 557	25 143	18 258	23 028	29 922	29 930	27 158	(9.26)	25 820	27 638
of which										
Administrative fees	156	134	52	126	86	86	278	223.26	150	179
Advertising	1 470	1 192	1 402	691	2 695	2 696	729	(72.96)	1 053	736
Minor Assets	589	636	270	60	134	134	93	(30.60)	96	95
Audit cost: External	3 576	3 670	3 700	3 964	3 961	3 962	4 181	5.53	4 369	4 566
Bursaries: Employees	82	45	99	164	163	163	170	4.29	200	220
Catering: Departmental activities	2 105	2 231	641	1 125	1 228	1 226	1 076	(12.23)	1 259	1 128
Communication (G&S)	776	799	992	1 056	1 127	1 127	1 652	46.58	1 121	1 143
Computer services	2 630	1 619	2 001	2 813	2 915	2 915	1 322	(54.65)	1 816	1 612
Consultants and professional services: Business and advisory services	3 040	1 959	1 291	2 382	2 208	2 208	2 140	(3.08)	2 509	2 585
Legal costs	346	228	7	106	522	522	382	(26.82)	401	421
Contractors	1 667	2 356	752	2 155	3 160	3 166	2 468	(22.05)	3 692	3 845
Agency and support / outsourced	172	125	56	287	135	135	350	159.26	115	124
Entertainment	15	10	1	32	22	23	35	52.17	33	32
Fleet services (including government motor transport)	470	485	463	432	478	478	512	7.11	385	469
Consumable supplies	214	395	176	84	136	136	122	(10.29)	16	17
Consumable: Stationery, printing and office supplies	767	564	454	587	640	639	638	(0.16)	704	702
Operating leases	513	500	415	340	312	312	515	65.06	525	540
Travel and subsistence	8 850	6 344	3 784	4 573	6 186	6 180	8 520	37.86	5 297	7 064
Training and development	282	798	601	724	1 512	1 512	763	(49.54)	800	837
Operating payments	819	830	885	836	1 619	1 629	915	(43.83)	947	990
Venues and facilities	18	129	46	16	184	206	67	(67.48)	68	68
Rental and hiring		94	170	475	499	475	230	(51.58)	264	265
Interest and rent on land	6									
Interest (Incl. interest on finance leases)	6									
Transfers and subsidies to	42 699	46 698	51 233	52 116	51 917	51 917	53 711	3.46	55 860	58 474
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-Foreign governments and international organisations)	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 529	1 340	2 302	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Social benefits			1 023							
Other transfers to households	1 529	1 340	1 279	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Payments for capital assets	3 531	5 909	3 128	4 061	7 081	7 081	4 447	(37.20)	4 243	7 787
Machinery and equipment	2 680	5 053	1 585	2 213	4 755	4 755	1 168	(75.44)	2 085	5 531
Transport equipment	983	1 235	958	1 006	1 049	1 050	1 061	1.05	1 075	1 085
Other machinery and equipment	1 697	3 818	627	1 207	3 706	3 705	107	(97.11)	1 010	4 446
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

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	Adjusted	Revised	% Change			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	57 668	56 354	55 305	69 721	68 225	68 225	74 477	9.16	73 647	76 428
Compensation of employees	41 003	41 063	44 107	54 759	49 921	49 921	56 199	12.58	57 365	59 383
Salaries and wages	37 554	37 359	40 074	49 719	45 275	45 275	51 171	13.02	52 161	54 010
Social contributions	3 449	3 704	4 033	5 040	4 646	4 646	5 028	8.22	5 204	5 373
Goods and services	16 659	15 291	11 198	14 962	18 304	18 304	18 278	(0.14)	16 282	17 045
<i>of which</i>										
Administrative fees	154	134	21	126	78	78	278	256.41	150	179
Advertising	118	138	257	41	133	133	119	(10.53)	53	85
Minor Assets	589	636	270	60	134	134	93	(30.60)	96	95
Audit cost: External	3 576	3 670	3 700	3 964	3 961	3 962	4 181	5.53	4 369	4 566
Bursaries: Employees	82	45	99	164	163	163	170	4.29	200	220
Catering: Departmental activities	208	188	49	281	186	185	395	113.51	346	346
Communication (G&S)	349	430	516	388	584	584	834	42.81	436	442
Computer services	2 630	1 619	2 001	2 813	2 915	2 915	1 322	(54.65)	1 816	1 612
Consultants and professional services: Business and advisory services	2 392	1 293	702	1 350	1 585	1 585	52	(96.72)	60	65
Legal costs	346	228	7	106	522	522	382	(26.82)	401	421
Contractors	633	1 793	663	1 665	2 494	2 494	2 100	(15.80)	3 191	3 370
Agency and support / outsourced services	153	125	55	158	65	65	110	69.23	115	118
Entertainment	11	8	1	22	13	14	23	64.29	23	22
Fleet services (including government motor transport)	470	485	463	432	478	478	512	7.11	385	469
Consumable supplies	83	301	95	14	27	27	17	(37.04)	16	17
Consumable: Stationery, printing and office supplies	742	564	454	587	640	639	638	(0.16)	704	702
Operating leases	513	500	415	340	312	312	515	65.06	525	540
Travel and subsistence	3 017	1 909	227	757	1 134	1 134	4 971	338.36	1 747	2 009
Training and development	282	798	601	724	1 512	1 512	763	(49.54)	800	837
Operating payments	302	299	417	495	885	885	523	(40.90)	536	616
Venues and facilities	9	34	15		8	8	50	525.00	49	49
Rental and hiring		94	170	475	475	475	230	(51.58)	264	265
Interest and rent on land	6									
Interest (Incl. interest on finance leases)	6									
Transfers and subsidies	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Social benefits			1 023							
Other transfers to households	25	12	9	51	51	51	64	25.49	64	64
Payments for capital assets	3 531	5 763	3 069	3 695	5 828	5 828	4 347	(25.41)	4 243	7 787
Machinery and equipment	2 680	4 907	1 526	1 847	3 502	3 502	1 068	(69.50)	2 085	5 531
Transport equipment	983	1 235	958	1 006	1 049	1 050	1 061	1.05	1 075	1 085
Other machinery and equipment	1 697	3 672	568	841	2 453	2 452	7	(99.71)	1 010	4 446
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	19 536	19 850	17 975	22 352	21 565	21 565	23 704	9.92	24 781	25 579
Compensation of employees	14 743	16 843	15 874	19 429	18 579	18 571	19 958	7.47	20 663	21 396
Salaries and wages	13 198	15 150	14 167	17 377	16 612	16 603	17 843	7.47	18 481	19 146
Social contributions	1 545	1 693	1 707	2 052	1 967	1 968	2 115	7.47	2 182	2 250
Goods and services	4 793	3 007	2 101	2 923	2 986	2 994	3 746	25.12	4 118	4 183
of which										
Administrative fees	2		31		8	8		(100.00)		
Advertising	649	261	633	236	424	424	174	(58.96)	176	176
Catering: Departmental activities	686	472	34	135	119	119	57	(52.10)	58	58
Communication (G&S)	50	68	92	108	130	130	177	36.15	107	107
Consultants and professional services: Business and advisory services	648	666	589	1 032	599	599	2 088	248.58	2 449	2 520
Contractors	563	89	63	292	303	309	211	(31.72)	198	198
Agency and support / outsourced services				129						
Entertainment				6	5	5	8	60.00	5	5
Consumable supplies	131	94	68	70	109	109	105	(3.67)		
Travel and subsistence	1 736	1 144	411	763	887	889	714	(19.69)	958	948
Operating payments	327	213	179	141	367	378	200	(47.09)	154	158
Venues and facilities	1		1	11	11	24	12	(50.00)	13	13
Rental and hiring					24					
Transfers and subsidies to	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Other transfers to households	20	12	10	23	23	23	26	13.04	26	26
Payments for capital assets		146	59	366	1 253	1 253	100	(92.02)		
Machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Other machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Total economic classification	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

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 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	8 888	11 762	10 073	11 595	13 615	13 615	14 204	4.33	15 488	15 430
Compensation of employees	6 654	8 813	9 090	10 324	10 090	10 090	12 678	25.65	13 126	13 599
Salaries and wages	6 010	7 917	8 146	9 243	9 022	9 023	11 334	25.61	11 740	12 170
Social contributions	644	896	944	1 081	1 068	1 067	1 344	25.96	1 386	1 429
Goods and services	2 234	2 949	983	1 271	3 525	3 525	1 526	(56.71)	2 362	1 831
of which										
Advertising	703	793	512	414	2 138	2 139	436	(79.62)	824	475
Catering: Departmental	594	1 107	113	341	295	295	283	(4.07)	552	422
Communication (G&S)	37	36	44	61	67	66	122	84.85	61	61
Consultants and professional services: Business and advisory services					24	24		(100.00)		
Contractors	471	413	26	198	354	354	157	(55.65)	303	277
Agency and support / outsourced services	19		1		70	70	240	242.86		6
Entertainment	4	2		4	4	4	4		5	5
Consumable supplies			13							
Consumable: Stationery, printing and office	25									
Travel and subsistence	183	241	15	164	157	149	167	12.08	439	453
Operating payments	190	262	229	84	251	250	112	(55.20)	172	126
Venues and facilities	8	95	30	5	165	174	5	(97.13)	6	6
Transfers and subsidies to	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Other transfers to households	5	8	3	14	14	14	18	28.57	18	18
Total economic classification	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

Annexure A to Vote 2

Table A.2.4 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			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Current payments	6 051	5 165	5 322	6 014	7 308	7 308	5 959	(18.46)	5 494	7 104
Compensation of employees	1 180	1 269	1 346	2 142	2 201	2 201	2 351	6.82	2 436	2 525
Salaries and wages	944	1 136	1 206	1 911	1 965	1 966	2 099	6.77	2 177	2 257
Social contributions	236	133	140	231	236	235	252	7.23	259	268
Goods and services	4 871	3 896	3 976	3 872	5 107	5 107	3 608	(29.35)	3 058	4 579
of which										
Catering: Departmental activities	617	464	445	368	628	627	341	(45.61)	303	302
Communication (G&S)	340	265	340	499	346	347	519	49.57	517	533
Contractors		61			9	9		(100.00)		
Travel and subsistence	3 914	3 050	3 131	2 889	4 008	4 008	2 668	(33.43)	2 153	3 654
Operating payments		56	60	116	116	116	80	(31.03)	85	90
Transfers and subsidies to	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Other transfers to households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Total economic classification	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Annexure A to Vote 2

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802
Total provincial expenditure by district and local municipality	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
Total provincial expenditure by district and local municipality	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Cape Town Metro	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
Total provincial expenditure by district and local municipality	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
Total provincial expenditure by district and local municipality	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

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

Municipalities R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Cape Town Metro	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Total provincial expenditure by district and local municipality	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448