

Vote 2

Provincial Parliament

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R187 678 000	R194 081 000	R195 747 000
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

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

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

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

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

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

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)

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)

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)

Critical Infrastructure Protection Act, 2019

Electoral Act, 1998

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 enhancing our controls in terms of cyber-security are focus areas for the 2023/24 financial year. Other areas which will be focused on is the inter/intra-parliamentary relations and the use of technology/innovation/modernisation. In addition to this, the 7th Parliament will be focused on in the 2023/24 financial year.

2. Review of the current financial year (2022/23)

The WCPP continued to build on its experience over the period since the start of the term and ramp up in areas where implementation had been negatively impacted by COVID-19, which affected most institutions from early 2020 and continued until the early part of 2021.

It was recognised that in order to enhance our effectiveness in executing the legislative mandate, we needed to reposition the institution as a leading regional parliament, with an emphasis, in line with our vision, on being in touch with all its people. Digital engagement was amplified as a core focus of our public engagement programmes and we have expanded the reach through increased utilisation of social media platforms. As a sub-national parliament, we participated as a member of various inter-parliamentary structures in the region, across the commonwealth and beyond.

In 2022/23 we have had to further strengthen our cyber-security capability in light of the escalation and growing risk in this regard, nationally and internationally. The WCPP has been able to operate and sustain a high level of business continuity, with minimal business interruption or system down-time and has steadily built up security capability in the cyber space.

Strengthening the mechanisms for Law-making and Oversight functions was viewed as pertinent, including ensuring support to members and to Standing committees to better execute the mandate of the legislature. Supporting members' capacitation through appropriate capacity-building, allowances, etc, the ongoing review of our oversight mechanisms as well as the resourcing of Committees to undertake planned activities was also viewed as important.

3. Outlook for the coming financial year (2023/24)

The Western Cape Provincial Parliament (WCPP) will seek to continue implementing key commitments in terms of the 5-year strategic plan. We will ensure that preparations are in place for the 7th parliament amidst an environment of ever-increasing risk. We will also ensure that programme adjustments are made and resources reprioritised in the context of the dire national and provincial fiscal constraints to which we are exposed.

To this end, the WCPP, we will pursue the following key priorities for the year ahead:

Building a credible WCPP - A WCPP that is a respected, reputable and a stable legislative body

The WCPP will intensify its focus on our core values, ensuring adherence to the Code of Conduct and policy prescripts, for both Members and staff. It will seek to enhance its public image through positive media coverage and increased social media presence. Improving corporate governance and strengthening institutional capability to render an effective parliamentary support service is also critical. Cyber-security capability, specialised skills in the IT space as well as digital capability across the organisation, will continue to be a medium term focus.

Expanding citizen service - A WCPP that is a parliament for all the people of the Western Cape

Expanding citizen service in all of the work of the WCPP will be a critical focus. We will continue to focus on deepening the levels and quality of citizen engagement in the work of parliament; promoting effective stakeholder management that includes the range of stakeholder groups within the Western Cape province; redesigning our public participation and engagement particularly in the digital & social media space; ensuring increased participation of civil society collectives and of the youth in parliamentary processes.

Strengthening the core business - A WCPP with a strong focus & expertise in the core business of Parliament with a specific emphasis on its' mandate of law-making, public participation & oversight

We will focus on ensuring that the core functions are enhanced and strengthened by prioritising the resourcing of committee work; facilitating effective capacity-building for Members of Provincial Parliament (MPPs) and Committees in undertaking law-making, oversight and public participation functions; reviewing oversight, accountability and public participation practices; modernising parliamentary processes to improve efficiency and effectiveness; strengthening Committee processes and facilitating the processing of all relevant legislation.

Strengthening support to Legislators - A WCPP that provides extensive & comprehensive support to its Members in order to optimise their impact

Our support to Legislators, is extended to them in both their individual capacities and in their collective capacities as members of Parliamentary Committees and of the House. This support will focus on the modernisation of WCPP facilities including appropriate office accommodation and refurbishments; provision of appropriate enabling support (for example tools of trade, allowances, capacity-building initiatives etc.); enabling partnerships with academia and civil society for greater impact and sustainability and enabling the participation of members of the WCPP in national, regional and international legislative sector events.

Improving the morale of employees - A WCPP that aspires to be an employer of choice - supporting its employees as a valuable constituent to achieve a highly motivated and content employee complement

WCPP will endeavour to recognize staff in order to affirm the organizational values and celebrate their contribution to the success of the institution; provide a range of support services including employee wellness services to proactively support staff holistic development; promote work-life-balance through measures such as remote working; promote professional development and career pathing; provide a conducive working environment for staff and cultivate an inclusive, participatory culture that respects diversity.

4. Service delivery risks

Inadequate Information Security Management system resulting in cyber-attacks, data theft and fraud could cause operational downtime, financial loss, or reputational damage. Ineffective IT Governance could result in the institutional stagnation and regression. Security breaches (unauthorised access, theft, safety concerns and loss of assets) may result in liability exposure, financial loss and loss of reputational standing. Inadequate procedural advice and support provided to the Committees and the risk of not being operationally ready, should there be an increase in the number of WCPP parliamentary seats. 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 ensuring our public participation efforts 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. Cyber-security capability, specialised skills in the IT space as well as digital capability across the organisation, will continue to be a medium-term focus.

6. Procurement

The major planned procurement for the Western Cape Provincial Parliament is in the Information Technology (IT) focus area to ensure we are fully equipped in terms of Cyber-security, and ensuring our software and systems are in accordance to Cyber-security protocols. Procurement in terms of the WCPP digital online platforms is also planned, 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, the enhancement of the ERP system will continue 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			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2019/20	2020/21	2021/22				2023/24	2022/23	2024/25	2025/26
Treasury funding										
Equitable share	127 078	124 615	150 232	164 646	164 646	162 900	184 113	13.02	188 887	195 657
Financing	18 063	17 258	6 772	11 778	22 451	22 451	3 483	(84.49)	5 108	
Provincial Revenue Fund	18 063	17 258	6 772	11 778	22 451	22 451	3 483	(84.49)	5 108	
Total Treasury funding	145 141	141 873	157 004	176 424	187 097	185 351	187 596	1.21	193 995	195 657
Departmental receipts										
Sales of goods and services other than capital assets	99	(4)	22	7	7	21	8	(61.90)	9	9
Transfers received		750								
Interest, dividends and rent on land	408	294	249	71	71	295	74	(74.92)	77	81
Sales of capital assets	87	8	16			61		(100.00)		
Financial transactions in assets and liabilities	13	115	138			1 447		(100.00)		
Total departmental receipts	607	1 163	425	78	78	1 824	82	(95.50)	86	90
Total receipts	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

Summary of receipts:

Total receipts increases by R503 000 or 0.27 per cent from R187.175 million in the 2022/23 revised estimate to R187.678 million in 2023/24.

Treasury funding:

Treasury funding increases by R2.245 million or 1.21 per cent from R185.351 million in the 2022/23 revised estimate to R187.596 million in 2023/24.

Departmental receipts:

Total departmental own receipts is at R82 000 for 2023/24. 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			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2024/25	2025/26
	2019/20	2020/21	2021/22				2023/24	2022/23		
1. Governance (Leadership) and Administration	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886
2. Parliamentary Support Services	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803
3. Public Engagement	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660
4. Members Support	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398
Direct charge against the Provincial Revenue Fund	42 737	47 104	38 914	50 301	50 301	50 301	52 564	4.50	54 925	57 385
Members remuneration	42 737	47 104	38 914	50 301	50 301	50 301	52 564	4.50	54 925	57 385
Total payments and estimates	188 485	190 140	196 343	226 803	237 476	237 476	240 242	1.16	249 006	253 132

Note: Speaker's total remuneration package: R2 037 129 with effect from 1 April 2021.

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.

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						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Governance (Leadership) and Administration	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886
2. Parliamentary Support Services	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803
3. Public Engagement	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660
4. Members Support	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398
Total payments and estimates	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	93 131	88 675	102 216	118 344	124 640	124 640	128 812	3.35	130 727	133 492
Compensation of employees	67 988	70 417	77 813	91 186	86 806	86 387	95 204	10.21	98 352	102 658
Goods and services	25 143	18 258	24 403	27 158	37 834	38 253	33 608	(12.14)	32 375	30 834
Transfers and subsidies to	46 698	51 233	50 853	53 711	53 526	53 526	54 135	1.14	56 176	56 716
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 340	2 302	1 315	1 575	2 245	2 245	1 651	(26.46)	1 805	1 905
Payments for capital assets	5 909	3 128	4 360	4 447	9 009	9 009	4 731	(47.49)	7 178	5 539
Machinery and equipment	5 053	1 585	2 550	1 168	5 537	5 537	2 085	(62.34)	4 334	2 561
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

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 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate	2023/24	2024/25	2025/26
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22		22	22	22
Total departmental transfers to other entities	22	22	22	22	22	22		22	22	22

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

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

to perform strategic and institutional oversight

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

to facilitate risk management services

Sub-programme 1.3: Financial Management

to render financial and management accounting services

to render supply chain and asset management services

to identify systematic weaknesses and recommend corrective measures to combat irregularities

Sub-programme 1.4: Institutional Enablement

to render people management services

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

to provide knowledge management and information services

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

Policy developments

None.

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

None.

Expenditure trends analysis

The Programme is showing a decrease of R1.429 million or 1.70 per cent from its R83.933 million revised estimate in 2022/23 to R82.504 million in 2023/24.

The increase in compensation of employees makes provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 16.57 per cent in 2023/24 on the goods and services budget is as a result of additional funding made available in 2022/23 for once-off projects, such as the Commonwealth Parliamentary Association (CPA) Secretariat function.

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

There is a decrease of 90.97 per cent in Households as a result of higher-than-expected leave gratuity payments made to staff who left the employment in 2022/23.

The capital expenditure budget for 2023/24 decreases by 41.61 per cent from the 2022/23 revised estimates as a result of rolled-over projects like the laptop refresh as well as the provision made for the upgrade of the security surveillance system 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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Office of the Speaker	6 464	6 295	7 465	10 039	10 311	10 311	9 185	(10.92)	8 232	8 115
2. Office of the Secretary	13 694	13 620	14 204	21 069	19 843	19 843	20 088	1.23	21 046	21 229
3. Financial Management	14 595	16 153	17 597	18 426	18 390	18 390	19 555	6.33	20 253	21 178
4. Institutional Enablement	27 408	23 360	25 930	29 376	35 389	35 389	33 676	(4.84)	36 726	36 364
Total payments and estimates	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

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			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	56 354	55 305	62 195	74 477	75 100	75 100	77 687	3.44	78 993	81 261
Compensation of employees	41 063	44 107	47 778	56 199	53 029	52 619	58 930	11.99	60 443	63 073
Goods and services	15 291	11 198	14 417	18 278	22 071	22 481	18 757	(16.57)	18 550	18 188
Transfers and subsidies	34	1 054	35	86	731	731	86	(88.24)	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	12	1 032	13	64	709	709	64	(90.97)	64	64
Payments for capital assets	5 763	3 069	2 966	4 347	8 102	8 102	4 731	(41.61)	7 178	5 539
Machinery and equipment	4 907	1 526	1 156	1 068	4 630	4 630	2 085	(54.97)	4 334	2 561
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	34	1 054	35	86	731	731	86	(88.24)	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	12	1 032	13	64	709	709	64	(90.97)	64	64
Social benefits		1 023			247	247		(100.00)		
Other transfers to households	12	9	13	64	462	462	64	(86.15)	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; and

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 decrease in expenditure of R304 000 or 1.17 per cent from its R25.958 million revised estimate in 2022/23 to R25.654 million in 2023/24 is largely as a result of the provision made for the increase in Committee activity particularly in the area of Committee oversight and study visits during the 2022/23 financial year.

The 2023/24 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

There is no increase in the Households budget for incentive rewards to qualifying staff as the number of staff remains the same. There is, however, a decrease in the other transfers to Households budget which is due to the higher-than-expected leave gratuity payments made to staff who left the employment in 2022/23.

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

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Programme Management: Parliamentary Support Services	1 389	730	2 232	2 002	1 925	1 925	2 010	4.42	2 091	2 178
2. Plenary Support	3 382	2 485	3 116	5 217	4 691	4 691	5 349	14.03	5 791	5 947
3. Committee Support	12 086	11 795	12 521	12 772	14 696	14 696	15 160	3.16	15 538	16 206
Committees	10 515	10 731	11 290	11 747	11 824	11 824	12 498	5.70	13 001	13 581
Standing Committees	1 571	1 064	1 231	1 025	2 872	2 872	2 662	(7.31)	2 537	2 625
4. Hansard Services	666	589	621	1 088	1 088	1 088	900	(17.28)	1 050	1 050
5. Serjeant-At-Arms	2 485	2 445	3 617	2 751	3 558	3 558	2 235	(37.18)	2 324	2 422
Total payments and estimates	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	19 850	17 975	20 702	23 704	24 940	24 940	25 628	2.76	26 768	27 777
Compensation of employees	16 843	15 874	18 107	19 958	18 949	18 940	20 566	8.59	21 504	22 455
Goods and services	3 007	2 101	2 595	3 746	5 991	6 000	5 062	(15.63)	5 264	5 322
Transfers and subsidies	12	10	11	26	111	111	26	(76.58)	26	26
Households	12	10	11	26	111	111	26	(76.58)	26	26
Payments for capital assets	146	59	1 394	100	907	907		(100.00)		
Machinery and equipment	146	59	1 394	100	907	907		(100.00)		
Total economic classification	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	12	10	11	26	111	111	26	(76.58)	26	26
Households	12	10	11	26	111	111	26	(76.58)	26	26
Other transfers to households	12	10	11	26	111	111	26	(76.58)	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 expenditure increases by 6.90 per cent or R1.205 million from its 2022/23 revised estimate of R17.459 million to R18.664 million in 2023/24.

The 2023/24 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 9.80 per cent increase in the goods and services budget in 2023/24 is as a result of additional funding made available for the WCPP Digital Online Platform.

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

Outcomes as per Strategic Plan**Programme 3: Public Engagement**

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

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
1. Programme Management: Public Engagement	1 938	2 061	2 160	1 931	1 931	1 931	2 058	6.58	2 137	2 226
2. Stakeholder Management and Communication Services	6 110	4 803	5 350	7 925	8 474	8 474	8 985	6.03	8 675	8 929
Stakeholder Management and Communication Services	6 110	4 803	5 350	7 925	8 474	8 474	8 985	6.03	8 675	8 929
3. Public Education and Outreach	3 722	3 212	5 098	4 366	7 054	7 054	7 621	8.04	6 111	5 505
Total payments and estimates	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	11 762	10 073	12 598	14 204	17 441	17 441	18 646	6.91	16 905	16 642
Compensation of employees	8 813	9 090	9 727	12 678	12 472	12 472	13 190	5.76	13 772	14 377
Goods and services	2 949	983	2 871	1 526	4 969	4 969	5 456	9.80	3 133	2 265
Transfers and subsidies to	8	3	10	18	18	18	18		18	18
Households	8	3	10	18	18	18	18		18	18
Total economic classification	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	8	3	10	18	18	18	18		18	18
Households	8	3	10	18	18	18	18		18	18
Other transfers to households	8	3	10	18	18	18	18		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 official travel, accommodation and telecommunications

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 in the precincts of the Western Cape Provincial Parliament

allowances for special programmes to enable Members to arrange programmes in their constituencies in the interest of oversight, law-making and public participation by 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 expenditure increase of R1.031 million or 1.72 per cent from its R59.825 million revised estimate in 2022/23 to R60.856 million in 2023/24 is to provide for the increase of Members enabling allowances as well as transfers to political parties.

The 2023/24 compensation of employees budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 9.79 per cent in the goods and services budget is affected by the reprioritised funding in 2022/23 which inflated the revised estimate in that particular financial year.

Transfer Payments sees an increase of 2.54 per cent or R1.339 million from its R52.666 million revised estimate in 2022/23 to R54.005 million in 2023/24. This is to provide for the increase 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	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Members Administration	1 269	1 357	2 215	2 372	2 372	2 372	2 539	7.04	2 636	2 756
2. Enabling Allowance	5 493	5 533	6 079	5 392	6 532	6 532	6 211	(4.91)	7 479	7 228
3. Political Parties Support	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Total payments and estimates	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

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	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	5 165	5 322	6 721	5 959	7 159	7 159	6 851	(4.30)	8 061	7 812
Compensation of employees	1 269	1 346	2 201	2 351	2 356	2 356	2 518	6.88	2 633	2 753
Goods and services	3 896	3 976	4 520	3 608	4 803	4 803	4 333	(9.79)	5 428	5 059
Transfers and subsidies to	46 644	50 166	50 797	53 581	52 666	52 666	54 005	2.54	56 046	56 586
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Total economic classification	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	46 644	50 166	50 797	53 581	52 666	52 666	54 005	2.54	56 046	56 586
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Other transfers to households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797

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		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 to 2025/26		
	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	30	11 005	30	12 139	28	10 437	31		31	12 960	32	13 676	32	14 569	32	15 478	1.1%	6.1%	10.1%
8 – 10	53	33 069	56	34 650	59	37 218	62		62	45 281	65	51 619	65	52 904	65	54 164	1.6%	6.2%	36.5%
11 – 12	11	11 133	11	12 546	13	16 940	13		13	15 449	13	16 408	13	16 848	13	18 225		5.7%	12.0%
13 – 16	38	51 002	37	51 795	39	52 132	39		39	56 416	39	56 116	39	58 353	39	60 885		2.6%	41.4%
Other																			
Total	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%
Programme																			
Governance (Leadership) and Administration	59	41 063	62	44 107	65	47 778	69		69	52 619	71	58 930	71	60 443	71	63 073	1.0%	6.2%	42.0%
Parliamentary Support Services	25	16 843	25	15 874	25	18 107	25		25	18 940	26	20 566	26	21 504	26	22 455	1.3%	5.8%	14.9%
Public Engagement	15	8 813	14	9 090	15	9 727	17		17	12 472	18	13 190	18	13 772	18	14 377	1.9%	4.9%	9.6%
Members Support	2	1 269	2	1 346	3	2 201	3		3	2 356	3	2 518	3	2 633	3	2 753		5.3%	1.8%
Direct Charges	31	38 221	31	40 713	31	38 914	31		31	43 719	31	42 615	31	44 322	31	46 094		1.8%	31.6%
Total	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	100.0%
Total	132	106 209	134	111 130	139	116 727	145		145	130 106	149	137 819	149	142 674	149	148 752	0.9%	4.6%	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			
	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate	2023/24	2024/25	2025/26
Number of staff	132	134	139	149	149	145	149	2.76	149	149
Number of personnel trained	110	116	122	128	128	128	128		134	140
of which										
Male	53	56	59	62	62	62	62		65	68
Female	57	60	63	66	66	66	66		69	72
Number of training opportunities	41	44	46	48	48	48	48		50	52
of which										
Workshops	24	26	27	28	28	28	28		29	30
Seminars	6	6	6	6	6	6	6		6	6
Other	11	12	13	14	14	14	14		15	16
Number of bursaries offered	11	12	13	14	14	14	14		15	16
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	274	289	305	320	320	320	320		334	349
Payments on training by programme										
1. Governance (Leadership) And Administration	843	700	1 123	933	1 375	1 375	834	(39.35)	899	976
Total payments on training	843	700	1 123	933	1 375	1 375	834	(39.35)	899	976

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22				% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	99	(4)	22	7	7	21	8	(61.90)	9	9
Sales of goods and services produced by department (excl. capital assets)	99	(4)	22	7	7	21	8	(61.90)	9	9
Other sales	99	(4)	22	7	7	21	8	(61.90)	9	9
Commission on insurance				7	7	21	8	(61.90)	9	9
Parking	9	(3)	20							
Sales of goods	74	(1)	2							
Other	16									
Transfers received from:		750								
Other governmental units (Excl. Equitable share and conditional grants)		750								
Interest, dividends and rent on land	408	294	249	71	71	295	74	(74.92)	77	81
Interest	408	294	249	71	71	295	74	(74.92)	77	81
Sales of capital assets	87	8	16			61		(100.00)		
Other capital assets	87	8	16			61		(100.00)		
Financial transactions in assets and liabilities	13	115	138			1 447		(100.00)		
Recovery of previous year's expenditure	13	115	138			1 447		(100.00)		
Total departmental receipts	607	1 163	425	78	78	1 824	82	(95.50)	86	90

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2023/24	2025/26
Current payments	93 131	88 675	102 216	118 344	124 640	124 640	128 812	3.35	130 727	133 492
Compensation of employees	67 988	70 417	77 813	91 186	86 806	86 387	95 204	10.21	98 352	102 658
Salaries and wages	61 562	63 593	70 276	82 447	78 508	78 089	86 119	10.28	88 898	92 831
Social contributions	6 426	6 824	7 537	8 739	8 298	8 298	9 085	9.48	9 454	9 827
Goods and services	25 143	18 258	24 403	27 158	37 834	38 253	33 608	(12.14)	32 375	30 834
of which										
Administrative fees	134	52	43	278	499	499	171	(65.73)	151	190
Advertising	1 192	1 402	1 481	729	3 198	3 163	3 715	17.45	1 753	933
Minor Assets	636	270	101	93	287	405	86	(78.77)	85	90
Audit cost: External	3 670	3 700	4 087	4 181	4 148	4 148	4 381	5.62	4 534	4 783
Bursaries: Employees	45	99	171	170	178	215	200	(6.98)	200	225
Catering: Departmental activities	2 231	641	1 153	1 076	1 466	1 501	1 546	3.00	1 575	1 525
Communication (G&S)	799	992	1 028	1 652	1 361	1 328	1 701	28.09	1 242	1 287
Computer services	1 619	2 001	1 439	1 322	2 521	2 521	1 816	(27.97)	1 608	1 704
Consultants and professional services: Business and advisory services	1 959	1 291	2 235	2 140	2 065	2 065	2 066	0.05	2 422	2 427
Legal costs	228	7	472	382	442	442	401	(9.28)	335	125
Contractors	2 356	752	2 004	2 468	4 543	4 543	4 946	8.87	5 042	5 274
Agency and support/ outsourced services	125	56	116	350	439	439	349	(20.50)	357	431
Entertainment	10	1	6	35	32	32	35	9.38	33	33
Fleet services (including government motor transport)	485	463	668	512	777	1 059	535	(49.48)	469	497
Consumable supplies	395	176	128	122	146	199	26	(86.93)	127	34
Consumable: Stationery, printing and office supplies	564	454	492	638	911	911	1 047	14.93	732	970
Operating leases	500	415	123	515	293	293	525	79.18	540	572
Travel and subsistence	6 344	3 784	5 249	8 520	11 379	11 712	7 277	(37.87)	8 461	7 205
Training and development	798	601	952	763	1 198	941	800	(14.98)	837	751
Operating payments	830	885	1 804	915	1 414	1 263	1 602	26.84	1 538	1 427
Venues and facilities	129	46	346	67	262	237	89	(62.45)	69	70
Rental and hiring	94	170	305	230	275	337	294	(12.76)	265	281
Transfers and subsidies to	46 698	51 233	50 853	53 711	53 526	53 526	54 135	1.14	56 176	56 716
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
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 340	2 302	1 315	1 575	2 245	2 245	1 651	(26.46)	1 805	1 905
Social benefits		1 023			247	247		(100.00)		
Other transfers to households	1 340	1 279	1 315	1 575	1 998	1 998	1 651	(17.37)	1 805	1 905
Payments for capital assets	5 909	3 128	4 360	4 447	9 009	9 009	4 731	(47.49)	7 178	5 539
Machinery and equipment	5 053	1 585	2 550	1 168	5 537	5 537	2 085	(62.34)	4 334	2 561
Transport equipment	1 235	958	991	1 061	1 325	1 325	1 075	(18.87)	1 085	1 149
Other machinery and equipment	3 818	627	1 559	107	4 212	4 212	1 010	(76.02)	3 249	1 412
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification (Excludes Direct charge against the Provincial Revenue Fund)	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
							2023/24	2022/23		
Current payments	56 354	55 305	62 195	74 477	75 100	75 100	77 687	3.44	78 993	81 261
Compensation of employees	41 063	44 107	47 778	56 199	53 029	52 619	58 930	11.99	60 443	63 073
Salaries and wages	37 359	40 074	43 413	51 171	48 313	47 903	53 638	11.97	54 944	57 355
Social contributions	3 704	4 033	4 365	5 028	4 716	4 716	5 292	12.21	5 499	5 718
Goods and services	15 291	11 198	14 417	18 278	22 071	22 481	18 757	(16.57)	18 550	18 188
of which										
Administrative fees	134	21	35	278	499	499	171	(65.73)	151	190
Advertising	138	257	99	119	151	151	92	(39.07)	123	130
Minor Assets	636	270	101	93	287	405	86	(78.77)	85	90
Audit cost: External	3 670	3 700	4 087	4 181	4 148	4 148	4 381	5.62	4 534	4 783
Bursaries: Employees	45	99	133	170	174	174	200	14.94	200	225
Catering: Departmental activities	188	49	110	395	336	336	280	(16.67)	280	291
Communication (G&S)	430	516	575	834	753	753	867	15.14	541	554
Computer services	1 619	2 001	1 439	1 322	2 521	2 521	1 816	(27.97)	1 608	1 704
Consultants and professional services: Business and advisory services	1 293	702	1 614	52	45	45	66	46.67	72	77
Legal costs	228	7	472	382	442	442	401	(9.28)	335	125
Contractors	1 793	663	1 244	2 100	3 311	3 311	4 204	26.97	4 393	4 571
Agency and support/ outsourced services	125	55	82	110	182	182	85	(53.30)	73	124
Entertainment	8	1	2	23	22	22	23	4.55	22	22
Fleet services (including government motor transport)	485	463	668	512	777	1 059	535	(49.48)	469	497
Consumable supplies	301	95	25	17	35	78	26	(66.67)	127	34
Consumable: Stationery, printing and office supplies	564	454	491	638	910	910	1 047	15.05	732	970
Operating leases	500	415	123	515	293	293	525	79.18	540	572
Travel and subsistence	1 909	227	798	4 971	4 704	5 058	1 835	(63.72)	2 049	1 171
Training and development	798	601	952	763	1 198	941	800	(14.98)	837	751
Operating payments	299	417	1 122	523	1 000	870	1 005	15.52	1 064	976
Venues and facilities	34	15	8	50	53	53	48	(9.43)	50	50
Rental and hiring	94	170	237	230	230	230	264	14.78	265	281
Transfers and subsidies	34	1 054	35	86	731	731	86	(88.24)	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	12	1 032	13	64	709	709	64	(90.97)	64	64
Social benefits		1 023			247	247		(100.00)		
Other transfers to households	12	9	13	64	462	462	64	(86.15)	64	64
Payments for capital assets	5 763	3 069	2 966	4 347	8 102	8 102	4 731	(41.61)	7 178	5 539
Machinery and equipment	4 907	1 526	1 156	1 068	4 630	4 630	2 085	(54.97)	4 334	2 561
Transport equipment	1 235	958	991	1 061	1 325	1 325	1 075	(18.87)	1 085	1 149
Other machinery and equipment	3 672	568	165	7	3 305	3 305	1 010	(69.44)	3 249	1 412
Software and other intangible assets	856	1 543	1 810	3 279	3 472	3 472	2 646	(23.79)	2 844	2 978
Payments for financial assets	10									
Total economic classification	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

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 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	19 850	17 975	20 702	23 704	24 940	24 940	25 628	2.76	26 768	27 777
Compensation of employees	16 843	15 874	18 107	19 958	18 949	18 940	20 566	8.59	21 504	22 455
Salaries and wages	15 150	14 167	16 184	17 843	16 951	16 942	18 413	8.68	19 254	20 117
Social contributions	1 693	1 707	1 923	2 115	1 998	1 998	2 153	7.76	2 250	2 338
Goods and services	3 007	2 101	2 595	3 746	5 991	6 000	5 062	(15.63)	5 264	5 322
<i>of which</i>										
Administrative fees		31	8							
Advertising	261	633	412	174	275	240	400	66.67	350	350
Catering: Departmental activities	472	34	125	57	269	304	300	(1.32)	333	361
Communication (G&S)	68	92	120	177	144	148	177	19.59	107	107
Consultants and professional services: Business and advisory services	666	589	621	2 088	2 020	2 020	1 900	(5.94)	2 250	2 250
Contractors	89	63	153	211	622	622	386	(37.94)	372	410
Agency and support/ outsourced services					25	25		(100.00)		
Entertainment			1	8	6	6	7	16.67	6	6
Consumable supplies	94	68	103	105	111	111		(100.00)		
Travel and subsistence	1 144	411	621	714	2 353	2 358	1 679	(28.80)	1 575	1 602
Operating payments	213	179	366	200	136	136	200	47.06	258	223
Venues and facilities		1	65	12	30	30	13	(56.67)	13	13
Transfers and subsidies	12	10	11	26	111	111	26	(76.58)	26	26
Households	12	10	11	26	111	111	26	(76.58)	26	26
Other transfers to households	12	10	11	26	111	111	26	(76.58)	26	26
Payments for capital assets	146	59	1 394	100	907	907		(100.00)		
Machinery and equipment	146	59	1 394	100	907	907		(100.00)		
Other machinery and equipment	146	59	1 394	100	907	907		(100.00)		
Total economic classification	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	11 762	10 073	12 598	14 204	17 441	17 441	18 646	6.91	16 905	16 642
Compensation of employees	8 813	9 090	9 727	12 678	12 472	12 472	13 190	5.76	13 772	14 377
Salaries and wages	7 917	8 146	8 713	11 334	11 140	11 140	11 815	6.06	12 343	12 892
Social contributions	896	944	1 014	1 344	1 332	1 332	1 375	3.23	1 429	1 485
Goods and services	2 949	983	2 871	1 526	4 969	4 969	5 456	9.80	3 133	2 265
of which										
Advertising	793	512	970	436	2 772	2 772	3 223	16.27	1 280	453
Catering: Departmental activities	1 107	113	412	283	509	509	566	11.20	562	452
Communication (G&S)	36	44	67	122	98	98	122	24.49	61	61
Consultants and professional services: Business and advisory services							100		100	100
Contractors	413	26	598	157	610	610	356	(41.64)	277	293
Agency and support/ outsourced services		1	34	240	232	232	264	13.79	284	307
Entertainment	2		3	4	4	4	5	25.00	5	5
Consumable supplies		13				10		(100.00)		
Consumable: Stationery, printing and office supplies			1		1	1		(100.00)		
Travel and subsistence	241	15	187	167	381	355	450	26.76	432	454
Operating payments	262	229	258	112	138	117	312	166.67	126	133
Venues and facilities	95	30	273	5	179	154	28	(81.82)	6	7
Rental and hiring			68		45	107	30	(71.96)		
Transfers and subsidies	8	3	10	18	18	18	18		18	18
Households	8	3	10	18	18	18	18		18	18
Other transfers to households	8	3	10	18	18	18	18		18	18
Total economic classification	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

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 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	5 165	5 322	6 721	5 959	7 159	7 159	6 851	(4.30)	8 061	7 812
Compensation of employees	1 269	1 346	2 201	2 351	2 356	2 356	2 518	6.88	2 633	2 753
Salaries and wages	1 136	1 206	1 966	2 099	2 104	2 104	2 253	7.08	2 357	2 467
Social contributions	133	140	235	252	252	252	265	5.16	276	286
Goods and services	3 896	3 976	4 520	3 608	4 803	4 803	4 333	(9.79)	5 428	5 059
of which										
Bursaries: Employees			38		4	41		(100.00)		
Catering: Departmental activities	464	445	506	341	352	352	400	13.64	400	421
Communication (G&S)	265	340	266	519	366	329	535	62.61	533	565
Contractors	61		9							
Travel and subsistence	3 050	3 131	3 643	2 668	3 941	3 941	3 313	(15.94)	4 405	3 978
Operating payments	56	60	58	80	140	140	85	(39.29)	90	95
Transfers and subsidies	46 644	50 166	50 797	53 581	52 666	52 666	54 005	2.54	56 046	56 586
Foreign governments and international organisations	289	311	292	338	338	338	356	5.33	357	375
Non-profit institutions	45 047	48 598	49 224	51 776	50 921	50 921	52 106	2.33	53 992	54 414
Households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Other transfers to households	1 308	1 257	1 281	1 467	1 407	1 407	1 543	9.67	1 697	1 797
Total economic classification	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747
Total provincial expenditure by district and local municipality	145 748	143 036	157 429	176 502	187 175	187 175	187 678	0.27	194 081	195 747

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886
Total provincial expenditure by district and local municipality	62 161	59 428	65 196	78 910	83 933	83 933	82 504	(1.70)	86 257	86 886

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803
Total provincial expenditure by district and local municipality	20 008	18 044	22 107	23 830	25 958	25 958	25 654	(1.17)	26 794	27 803

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660
Total provincial expenditure by district and local municipality	11 770	10 076	12 608	14 222	17 459	17 459	18 664	6.90	16 923	16 660

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398
Total provincial expenditure by district and local municipality	51 809	55 488	57 518	59 540	59 825	59 825	60 856	1.72	64 107	64 398