

Vote 2

Provincial Parliament

| | 2024/25 To be appropriated | 2025/26 | 2026/27 |
|---------------------------------|------------------------------------|---------------------|---------------------|
| MTEF allocations | R203 208 000 | R203 577 000 | R203 941 000 |
| 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)

National Council of Provinces (Permanent Delegates Vacancies) Act, 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 2024/25 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 2024/25 financial year.

2. Review of the current financial year (2023/24)

The Western Cape Provincial Parliament (WCPP) sought to continue implementing key commitments in terms of the 5-year strategic plan. We ensured that preparations were in place for the 7th parliament amidst an environment of ever-increasing risk. We also ensured that programme adjustments were 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 pursued the following key priorities for the 2023/24 financial year:

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

The WCPP intensified its focus on our core values, ensuring adherence to the Code of Conduct and policy prescripts, for both Members and staff. It enhanced 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 was also critical. Cyber-security capability, specialised skills in the IT space as well as digital capability across the organisation, continued to be a medium-term focus.

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

Expanding citizen service in all of the work of the WCPP was a critical focus. We continued to focus on deepening the levels and quality of citizen engagement in the work of parliament; promoting effective stakeholder management that included 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 also focused on ensuring that the core functions were enhanced and strengthened by prioritising the resourcing of committee work; facilitating effective capacity-building for 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 optimize 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 focuses 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, further 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 has endeavoured 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.

3. Outlook for the coming financial year (2024/25)

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 Audio-Visual Enhancement Project entails a substantial transformation of vital meeting spaces within the Western Cape Provincial Parliament, encompassing the Main Chambers, two Committee Rooms, the Auditorium, the Library, the Members Lounge, and the Reception and Security Area.

The Western Cape Provincial Parliament (WCPP) envisages a state-of-the-art solution that will propel its stature to the forefront of global parliamentary excellence.

To realize this ambition, the solution must harness cutting-edge Audio Visual over Internet Protocol (IP) technologies, ensuring both the latest advancements and seamless integration with existing legacy systems."

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

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

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 geographic 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 with Cyber-security protocols. The Audio-Visual enhancement project, relating to the upgrade of the Main Chambers, two Committee Rooms, the Auditorium, the Library, the Members Lounge, and the Reception and Security Area is also planned to commence in the 2024/25 financial year. In addition, the continued enhancement of the ERP system will be focussing on the people/payroll modules. Procurement in terms of the 7th Parliament is also planned in 2024/25.

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 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | Medium-term estimate | | | |
|---|----------------|----------------|----------------|---------------------------------------|---|--------------------------------|---|----------------|----------------|----------------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Treasury funding | | | | | | | | | | |
| Equitable share | 124 615 | 150 232 | 150 325 | 184 113 | 177 583 | 177 007 | 185 702 | 4.91 | 192 498 | 200 327 |
| Financing | 17 258 | 6 772 | 22 451 | 3 483 | 10 876 | 10 876 | 17 420 | 60.17 | 10 989 | 3 520 |
| Provincial Revenue Fund | 17 258 | 6 772 | 22 451 | 3 483 | 10 876 | 10 876 | 17 420 | 60.17 | 10 989 | 3 520 |
| Total Treasury funding | 141 873 | 157 004 | 172 776 | 187 596 | 188 459 | 187 883 | 203 122 | 8.11 | 203 487 | 203 847 |
| Departmental receipts | | | | | | | | | | |
| Sales of goods and services other than capital assets | (4) | 22 | 41 | 8 | 8 | 196 | 9 | (95.41) | 9 | 9 |
| Transfers received | 750 | | | | | | | | | |
| Interest, dividends and rent on land | 294 | 249 | 426 | 74 | 74 | 462 | 77 | (83.33) | 81 | 85 |
| Sales of capital assets | 8 | 16 | 83 | | | | | | | |
| Financial transactions in assets and liabilities | 115 | 138 | 1 471 | | | | | | | |
| Total departmental receipts | 1 163 | 425 | 2 021 | 82 | 82 | 658 | 86 | (86.93) | 90 | 94 |
| Total receipts | 143 036 | 157 429 | 174 797 | 187 678 | 188 541 | 188 541 | 203 208 | 7.78 | 203 577 | 203 941 |

Summary of receipts:

Total receipts increased by R14.667 million or 7.78 per cent from R188.541 million in the 2023/24 revised estimate to R203.058 million in 2024/25.

Treasury funding:

Treasury funding increases by R15.239 million or 8.11 per cent from R187.883 million in the 2023/24 revised estimate to R203.122 million in 2024/25.

Departmental receipts:

Total departmental own receipts are at R86 000 for 2024/25. 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 | Audited | Audited | Main | Adjusted | Revised | % Change | | | | |
| | 2020/21 | 2021/22 | 2022/23 | appro- riation | appro- riation | estimate | from Revised estimate | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| 1. Governance (Leadership) and Administration | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | | | | | |
| 2. Parliamentary Support Services | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | | | | | |
| 3. Public Engagement | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | | | | | |
| 4. Members Support | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | | | | | |
| Direct charge against the Provincial Revenue Fund | 47 104 | 38 914 | 43 396 | 52 564 | 52 564 | 52 564 | | | | | |
| Members remuneration | 47 104 | 38 914 | 43 396 | 52 564 | 52 564 | 52 564 | | | | | |
| Total payments and estimates | 190 140 | 196 343 | 218 193 | 240 242 | 241 105 | 241 105 | | | | | |

Note: Speaker's total remuneration package: R2 098 243 with effect from 1 April 2022.

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 services; and

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

| Outcome | | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| Programme R'000 | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- prietion 2023/24 | Adjusted appro- prietion 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | | | |
| | | | | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| 1. Governance (Leadership) and Administration | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | 96 461 | 12.57 | 93 054 | 92 179 |
| 2. Parliamentary Support Services | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | 25 176 | 2.71 | 26 398 | 27 574 |
| 3. Public Engagement | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | 17 044 | 1.53 | 17 318 | 18 062 |
| 4. Members Support | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | 64 527 | 4.83 | 66 807 | 66 126 |
| Total payments and estimates | 143 036 | 157 429 | 174 797 | 187 678 | 188 541 | 188 541 | 203 208 | 7.78 | 203 577 | 203 941 |

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|----------------------------|--------------------------------|---------------------|---|----------|---------|---------|
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | % Change from Revised estimate | | | |
| | Audited | Audited | Audited | | | | | | | |
| | 2020/21 | 2021/22 | 2022/23 | | | | 2023/24 | 2023/24 | 2023/24 | 2024/25 |
| Current payments | 88 675 | 102 216 | 115 698 | 128 812 | 127 590 | 127 576 | 133 014 | 4.26 | 134 989 | 141 267 |
| Compensation of employees | 70 417 | 77 813 | 85 167 | 95 204 | 90 649 | 90 651 | 98 629 | 8.80 | 104 533 | 109 951 |
| Goods and services | 18 258 | 24 403 | 30 531 | 33 608 | 36 941 | 36 925 | 34 385 | (6.88) | 30 456 | 31 316 |
| Transfers and subsidies to | 51 233 | 50 853 | 51 615 | 54 135 | 54 122 | 54 122 | 56 847 | 5.03 | 59 338 | 58 427 |
| Departmental agencies and accounts | 22 | 22 | 22 | 22 | 22 | 22 | 22 | | 22 | 22 |
| Foreign governments and international organisations | 311 | 292 | 145 | 356 | 931 | 931 | 589 | (36.73) | 615 | 642 |
| Non-profit institutions | 48 598 | 49 224 | 50 112 | 52 106 | 51 782 | 52 080 | 54 663 | 4.96 | 57 089 | 56 052 |
| Households | 2 302 | 1 315 | 1 336 | 1 651 | 1 387 | 1 089 | 1 573 | 44.44 | 1 612 | 1 711 |
| Payments for capital assets | 3 128 | 4 360 | 7 478 | 4 731 | 6 829 | 6 831 | 13 347 | 95.39 | 9 250 | 4 247 |
| Machinery and equipment | 1 585 | 2 550 | 4 097 | 2 085 | 3 151 | 3 153 | 10 445 | 231.27 | 6 314 | 1 148 |
| Software and other intangible assets | 1 543 | 1 810 | 3 381 | 2 646 | 3 678 | 3 678 | 2 902 | (21.10) | 2 936 | 3 099 |
| Payments for financial assets | | | 6 | | | 12 | | (100.00) | | |
| Total economic classification | 143 036 | 157 429 | 174 797 | 187 678 | 188 541 | 188 541 | 203 208 | 7.78 | 203 577 | 203 941 |

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 | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| 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 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

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

Policy developments

None.

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

The Serjeant-At-Arms sub-programme within Programme 2: Parliamentary Support Services was shifted to Institutional Enablement as a component, security services within Programme 1: Governance (Leadership) and Administration.

Expenditure trends analysis

The Programme is showing an increase of R10.771 million or 12.57 per cent from its R85.690 million revised estimate in 2023/24 to R96.461 million in 2024/25. This is mainly due to once-off projects such as the Chamber Upgrade and 7th Parliament which supplemented the budget in 2024/25. 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 5.38 per cent in 2024/25 on the goods and services budget is as a result of additional funding made available in 2023/24 for once-off projects.

The decrease in households is as a result of a once-off payment in respect of a Commission for Conciliation, Mediation and Arbitration (CCMA) outcome made in 2023/24.

The capital expenditure budget for 2024/25 increases by 95.39 per cent from the 2023/24 revised estimates as a result of provision made for the Chamber Upgrade as well as 7th Parliament.

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.

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

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 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | | | | | | | | |
| 1. Office of the Speaker | 6 295 | 7 465 | 10 434 | 9 185 | 9 480 | 9 480 | 9 005 | (5.01) | 8 694 | 9 086 | |
| 2. Office of the Secretary | 13 620 | 14 204 | 18 970 | 20 088 | 18 418 | 18 418 | 19 723 | 7.09 | 19 730 | 20 736 | |
| 3. Financial Management | 16 153 | 17 597 | 17 923 | 19 555 | 19 686 | 19 686 | 20 602 | 4.65 | 21 417 | 22 647 | |
| 4. Institutional Enablement | 25 805 | 29 547 | 31 926 | 35 911 | 38 106 | 38 106 | 47 131 | 23.68 | 43 213 | 39 710 | |
| Total payments and estimates | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | 96 461 | 12.57 | 93 054 | 92 179 | |

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 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | | | | | | | | |
| Current payments | 57 690 | 64 417 | 71 329 | 79 919 | 78 758 | 78 756 | 83 025 | 5.42 | 83 715 | 87 843 | |
| Compensation of employees | 46 399 | 49 852 | 53 428 | 61 112 | 57 170 | 57 173 | 62 603 | 9.50 | 66 316 | 69 675 | |
| Goods and services | 11 291 | 14 565 | 17 901 | 18 807 | 21 588 | 21 583 | 20 422 | (5.38) | 17 399 | 18 168 | |
| Transfers and subsidies | 1 055 | 36 | 446 | 89 | 103 | 103 | 89 | (13.59) | 89 | 89 | |
| Departmental agencies and accounts | 22 | 22 | 22 | 22 | 22 | 22 | 22 | | 22 | 22 | |
| Households | 1 033 | 14 | 424 | 67 | 81 | 81 | 67 | (17.28) | 67 | 67 | |
| Payments for capital assets | 3 128 | 4 360 | 7 478 | 4 731 | 6 829 | 6 831 | 13 347 | 95.39 | 9 250 | 4 247 | |
| Machinery and equipment | 1 585 | 2 550 | 4 097 | 2 085 | 3 151 | 3 153 | 10 445 | 231.27 | 6 314 | 1 148 | |
| Software and other intangible assets | 1 543 | 1 810 | 3 381 | 2 646 | 3 678 | 3 678 | 2 902 | (21.10) | 2 936 | 3 099 | |
| Total economic classification | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | 96 461 | 12.57 | 93 054 | 92 179 | |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | | | | % Change from Revised estimate 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Transfers and subsidies to (Current) | 1 055 | 36 | 446 | 89 | 103 | 103 | 89 | (13.59) | 89 | 89 |
| 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 | 1 033 | 14 | 424 | 67 | 81 | 81 | 67 | (17.28) | 67 | 67 |
| Social benefits | 1 023 | | 1 | | 14 | | | | | |
| Other transfers to households | 10 | 14 | 423 | 67 | 67 | 81 | 67 | (17.28) | 67 | 67 |

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

Policy developments

No significant policy developments.

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

The Serjeant-At-Arms sub-programme within Programme 2: Parliamentary Support Services was shifted to Institutional Enablement as a component, security Services Within Programme 1: Governance (Leadership) and Administration.

Expenditure trends analysis

The Programme's increase of R665 000 or 2.71 per cent from its R24.511 million revised estimate in 2023/24 to R25.176 million in 2024/25 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 which supplemented the budget during the 2023/24 financial year.

The 2024/25 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.

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.

Outputs as per Annual Performance Plan

To provide enhanced professional and timely procedural and related support.

Table 9.2 Summary of payments and estimates – Programme 2: Parliamentary Support Services

| Sub-programme R'000 | Outcome | | | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | Medium-term estimate | | | |
|---|---------|---------|---------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2020/21 | 2021/22 | 2022/23 | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| 1. Programme Management: Parliamentary Support Services | 730 | 2 232 | 1 807 | 2 010 | 2 013 | 2 013 | 2 119 | 5.27 | 2 228 | 2 340 |
| 2. Plenary Support | 2 485 | 3 116 | 4 678 | 5 349 | 5 101 | 5 101 | 5 701 | 11.76 | 5 992 | 6 306 |
| 3. Committee Support | 11 795 | 12 521 | 15 167 | 15 160 | 16 586 | 16 586 | 16 706 | 0.72 | 17 428 | 18 178 |
| Committees | 10 731 | 11 290 | 12 037 | 12 498 | 12 764 | 12 764 | 13 206 | 3.46 | 13 928 | 14 678 |
| Standing Committees | 1 064 | 1 231 | 3 130 | 2 662 | 3 822 | 3 822 | 3 500 | (8.42) | 3 500 | 3 500 |
| 4. Hansard Services | 589 | 621 | 779 | 900 | 811 | 811 | 650 | (19.85) | 750 | 750 |
| Total payments and estimates | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | 25 176 | 2.71 | 26 398 | 27 574 |

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 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- piation 2023/24 | Adjusted appro- piation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | | | |
| | | | | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Current payments | 15 590 | 18 480 | 22 374 | 23 396 | 24 488 | 24 476 | 25 153 | 2.77 | 26 375 | 27 551 |
| Compensation of employees | 13 582 | 16 033 | 16 883 | 18 384 | 17 887 | 17 886 | 19 305 | 7.93 | 20 457 | 21 570 |
| Goods and services | 2 008 | 2 447 | 5 491 | 5 012 | 6 601 | 6 590 | 5 848 | (11.26) | 5 918 | 5 981 |
| Transfers and subsidies | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Households | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Payments for financial assets | | | 6 | | | 12 | | (100.00) | | |
| Total economic classification | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | 25 176 | 2.71 | 26 398 | 27 574 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|---------|---------|---------|
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- piation 2023/24 | Adjusted appro- piation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | | | |
| | | | | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Transfers and subsidies to (Current) | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Households | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Other transfers to households | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |

Programme 3: Public Engagement

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

Analysis per sub-programme**Sub-programme 3.1: Programme Management: Public Engagement**

to provide management and administrative support to Programme 3: Public Engagement

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 increases by 1.53 per cent or R257 000 from its 2023/24 revised estimate of R16.787 million to R17.044 million in 2024/25.

The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 19.63 per cent decrease in the goods and services budget in 2024/25 is as a result of the repurposing of the WCPP Digital Online Platform funding.

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 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| | | | | | | | | | | |
| 1. Programme Management: Public Engagement | 2 061 | 2 160 | 1 935 | 2 058 | 1 936 | 1 936 | 1 740 | (10.12) | 1 823 | 1 914 |
| 2. Stakeholder Management and Communication Services | 4 803 | 5 350 | 8 681 | 8 985 | 9 269 | 9 269 | 9 705 | 4.70 | 9 812 | 10 276 |
| Stakeholder Management and Communication Services | 4 803 | 5 350 | 8 681 | 8 985 | 9 269 | 9 269 | 9 705 | 4.70 | 9 812 | 10 276 |
| 3. Public Education and Outreach | 3 212 | 5 098 | 5 027 | 7 621 | 5 582 | 5 582 | 5 599 | 0.30 | 5 683 | 5 872 |
| Total payments and estimates | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | 17 044 | 1.53 | 17 318 | 18 062 |

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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Current payments | 10 073 | 12 598 | 15 638 | 18 646 | 16 769 | 16 769 | 17 026 | 1.53 | 17 300 | 18 044 |
| Compensation of employees | 9 090 | 9 727 | 12 475 | 13 190 | 13 070 | 13 070 | 14 053 | 7.52 | 14 943 | 15 734 |
| Goods and services | 983 | 2 871 | 3 163 | 5 456 | 3 699 | 3 699 | 2 973 | (19.63) | 2 357 | 2 310 |
| Transfers and subsidies to | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Households | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Total economic classification | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | 17 044 | 1.53 | 17 318 | 18 062 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Transfers and subsidies to (Current) | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Households | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Other transfers to households | 3 | 10 | 5 | 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 increase of R2.974 million or 4.83 per cent from its R61.553 million revised estimate in 2023/24 to R64.527 million in 2024/25 is to provide for the increase of Members enabling allowances as well as transfers to political parties.

The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The increase of 1.76 per cent in the goods and services budget is due to additional funding received for Members second dwelling inflating the 2023/24 budget.

Transfer Payments sees an increase of 5.07 per cent or R2.739 million from its R53.978 million revised estimate in 2023/24 to R56.717 million in 2024/25. 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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| 1. Members Administration | 1 357 | 2 215 | 2 391 | 2 539 | 2 539 | 2 539 | 2 689 | 5.91 | 2 838 | 2 993 |
| 2. Enabling Allowance | 5 533 | 6 079 | 4 967 | 6 211 | 7 232 | 6 934 | 7 175 | 3.48 | 6 880 | 7 081 |
| 3. Political Parties Support | 48 598 | 49 224 | 50 112 | 52 106 | 51 782 | 52 080 | 54 663 | 4.96 | 57 089 | 56 052 |
| Total payments and estimates | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | 64 527 | 4.83 | 66 807 | 66 126 |

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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Current payments | 5 322 | 6 721 | 6 357 | 6 851 | 7 575 | 7 575 | 7 810 | 3.10 | 7 599 | 7 829 |
| Compensation of employees | 1 346 | 2 201 | 2 381 | 2 518 | 2 522 | 2 522 | 2 668 | 5.79 | 2 817 | 2 972 |
| Goods and services | 3 976 | 4 520 | 3 976 | 4 333 | 5 053 | 5 053 | 5 142 | 1.76 | 4 782 | 4 857 |
| Transfers and subsidies to | 50 166 | 50 797 | 51 113 | 54 005 | 53 978 | 53 978 | 56 717 | 5.07 | 59 208 | 58 297 |
| Foreign governments and international organisations | 311 | 292 | 145 | 356 | 931 | 931 | 589 | (36.73) | 615 | 642 |
| Non-profit institutions | 48 598 | 49 224 | 50 112 | 52 106 | 51 782 | 52 080 | 54 663 | 4.96 | 57 089 | 56 052 |
| Households | 1 257 | 1 281 | 856 | 1 543 | 1 265 | 967 | 1 465 | 51.50 | 1 504 | 1 603 |
| Total economic classification | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | 64 527 | 4.83 | 66 807 | 66 126 |

Details of transfers and subsidies

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|---------|---------|---------|---------|----------|---------|--------------------------------|---------|---------|---------|
| | Audited | Audited | Audited | Main | Adjusted | Revised | % Change from Revised estimate | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Transfers and subsidies to (Current) | 50 166 | 50 797 | 51 113 | 54 005 | 53 978 | 53 978 | 56 717 | 5.07 | 59 208 | 58 297 |
| Foreign governments and international organisations | 311 | 292 | 145 | 356 | 931 | 931 | 589 | (36.73) | 615 | 642 |
| Non-profit institutions | 48 598 | 49 224 | 50 112 | 52 106 | 51 782 | 52 080 | 54 663 | 4.96 | 57 089 | 56 052 |
| Households | 1 257 | 1 281 | 856 | 1 543 | 1 265 | 967 | 1 465 | 51.50 | 1 504 | 1 603 |
| Other transfers to households | 1 257 | 1 281 | 856 | 1 543 | 1 265 | 967 | 1 465 | 51.50 | 1 504 | 1 603 |

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 | | |
|---|-----------------------------------|---------|-----------------------------------|---------|-----------------------------------|---------|------------------|---------------------|-----------------------------------|---------|-----------------------------------|----------------------------------|-----------------------------------|---------|-----------------------------------|---------|--------------------------|------------------------------------|---------------------|--|
| | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | | | | | 2024/25 | | 2025/26 | | 2026/27 | | 2023/24 to 2026/27 | | |
| | 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 | 12 139 | 28 | 10 437 | 31 | 12 333 | 30 | | 30 | 12 586 | 30 | 13 484 | 30 | 14 207 | 30 | 14 954 | 5.9% | 9.5% | | |
| 8 – 10 | 56 | 34 650 | 59 | 37 218 | 62 | 44 281 | 64 | | 64 | 49 413 | 64 | 53 853 | 64 | 57 453 | 64 | 60 893 | 7.2% | 38.0% | | |
| 11 – 12 | 11 | 12 546 | 13 | 16 940 | 13 | 14 449 | 13 | | 13 | 15 198 | 13 | 17 153 | 13 | 18 040 | 13 | 18 755 | 7.3% | 11.8% | | |
| 13 – 16 | 37 | 51 795 | 39 | 52 132 | 39 | 55 416 | 39 | | 39 | 56 069 | 39 | 58 138 | 39 | 60 594 | 39 | 62 941 | 3.9% | 40.7% | | |
| Other | | | | | | | | | | | | | | | | | | | | |
| Total | 134 | 111 130 | 139 | 116 727 | 145 | 126 479 | 146 | | 146 | 133 266 | 146 | 142 628 | 146 | 150 294 | 146 | 157 543 | 5.7% | 100.0% | | |
| Programme | | | | | | | | | | | | | | | | | | | | |
| Governance (Leadership) and Administration | 62 | 46 399 | 65 | 49 852 | 69 | 53 428 | 72 | | 72 | 57 173 | 72 | 62 603 | 72 | 66 316 | 72 | 69 675 | 6.8% | 43.8% | | |
| Parliamentary Support Services | 25 | 13 582 | 25 | 16 033 | 25 | 16 883 | 23 | | 23 | 17 886 | 23 | 19 305 | 23 | 20 457 | 23 | 21 570 | 6.4% | 13.6% | | |
| Public Engagement | 14 | 9 090 | 15 | 9 727 | 17 | 12 475 | 17 | | 17 | 13 070 | 17 | 14 053 | 17 | 14 943 | 17 | 15 734 | 6.4% | 9.9% | | |
| Members Support | 2 | 1 346 | 3 | 2 201 | 3 | 2 381 | 3 | | 3 | 2 522 | 3 | 2 668 | 3 | 2 817 | 3 | 2 972 | 5.6% | 1.9% | | |
| Direct Charges | 31 | 40 713 | 31 | 38 914 | 31 | 41 312 | 31 | | 31 | 42 615 | 31 | 43 999 | 31 | 45 761 | 31 | 47 592 | 3.8% | 30.8% | | |
| Total | 134 | 111 130 | 139 | 116 727 | 145 | 126 479 | 146 | | 146 | 133 266 | 146 | 142 628 | 146 | 150 294 | 146 | 157 543 | 5.7% | 100.0% | | |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 134 | 111 130 | 139 | 116 727 | 145 | 126 479 | 146 | | 146 | 133 266 | 146 | 142 628 | 146 | 150 294 | 146 | 157 543 | 5.7% | 100.0% | | |
| Total | 134 | 111 130 | 139 | 116 727 | 145 | 126 479 | 146 | | 146 | 133 266 | 146 | 142 628 | 146 | 150 294 | 146 | 157 543 | 5.7% | 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 | | | |
|---|------------|--------------|--------------|----------------------------|--------------------------------|---------------------|---|--------------|------------|------------|
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | % Change from Revised estimate | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Number of staff | 134 | 139 | 145 | 149 | 146 | 146 | 146 | | 146 | 146 |
| Number of personnel trained | 116 | 122 | 128 | 128 | 128 | 128 | 134 | 4.69 | 140 | 146 |
| of which | | | | | | | | | | |
| Male | 56 | 59 | 62 | 62 | 62 | 62 | 65 | 4.84 | 68 | 71 |
| Female | 60 | 63 | 66 | 66 | 66 | 66 | 69 | 4.55 | 72 | 75 |
| Number of training opportunities | 44 | 46 | 48 | 48 | 48 | 48 | 50 | 4.17 | 52 | 54 |
| of which | | | | | | | | | | |
| Workshops | 26 | 27 | 28 | 28 | 28 | 28 | 29 | 3.57 | 30 | 31 |
| Seminars | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | 6 | 6 |
| Other | 12 | 13 | 14 | 14 | 14 | 14 | 15 | 7.14 | 16 | 17 |
| Number of bursaries offered | 12 | 13 | 14 | 14 | 14 | 14 | 15 | 7.14 | 16 | 17 |
| Number of interns appointed | 6 | 6 | 6 | 6 | 6 | 6 | 6 | | 6 | 6 |
| Number of days spent on training | 289 | 305 | 320 | 320 | 320 | 320 | 334 | 4.38 | 349 | 365 |
| Payments on training by programme | | | | | | | | | | |
| 1. Governance (Leadership) And Administration | 700 | 1 123 | 1 375 | 834 | 777 | 778 | 1 012 | 30.08 | 951 | 980 |
| Total payments on training | 700 | 1 123 | 1 375 | 834 | 777 | 778 | 1 012 | 30.08 | 951 | 980 |

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

| Receipts R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | | | |
| | | | | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Sales of goods and services other than capital assets | (4) | 22 | 41 | 8 | 8 | 196 | 9 | (95.41) | 9 | 9 |
| Sales of goods and services produced by department (excl. capital assets) | (4) | 22 | 41 | 8 | 8 | 196 | 9 | (95.41) | 9 | 9 |
| Other sales | (4) | 22 | 41 | 8 | 8 | 196 | 9 | (95.41) | 9 | 9 |
| Parking | (3) | 20 | 27 | | | | | | | |
| Sales of goods | (1) | 2 | 14 | 8 | 8 | 196 | 9 | (95.41) | 9 | 9 |
| Transfers received from: | 750 | | | | | | | | | |
| Other governmental units (Excl. Equitable share and conditional grants) | 750 | | | | | | | | | |
| Interest, dividends and rent on land | 294 | 249 | 426 | 74 | 74 | 462 | 77 | (83.33) | 81 | 85 |
| Interest | 294 | 249 | 426 | 74 | 74 | 462 | 77 | (83.33) | 81 | 85 |
| Sales of capital assets | 8 | 16 | 83 | | | | | | | |
| Other capital assets | 8 | 16 | 83 | | | | | | | |
| Financial transactions in assets and liabilities | 115 | 138 | 1 471 | | | | | | | |
| Recovery of previous year's expenditure | 115 | 138 | 1 471 | | | | | | | |
| Total departmental receipts | 1 163 | 425 | 2 021 | 82 | 82 | 658 | 86 | (86.93) | 90 | 94 |

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

| Economic classification R'000 | Outcome | | | | | | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|----------|---------|---------|
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Current payments | 88 675 | 102 216 | 115 698 | 128 812 | 127 590 | 127 576 | 133 014 | 4.26 | 134 989 | 141 267 |
| Compensation of employees | 70 417 | 77 813 | 85 167 | 95 204 | 90 649 | 90 651 | 98 629 | 8.80 | 104 533 | 109 951 |
| Salaries and wages | 63 593 | 70 276 | 77 001 | 86 119 | 81 960 | 81 960 | 89 193 | 8.83 | 94 580 | 99 520 |
| Social contributions | 6 824 | 7 537 | 8 166 | 9 085 | 8 689 | 8 691 | 9 436 | 8.57 | 9 953 | 10 431 |
| Goods and services | 18 258 | 24 403 | 30 531 | 33 608 | 36 941 | 36 925 | 34 385 | (6.88) | 30 456 | 31 316 |
| of which | | | | | | | | | | |
| Administrative fees | 52 | 43 | 417 | 171 | 254 | 254 | 157 | (38.19) | 165 | 168 |
| Advertising | 1 402 | 1 481 | 1 576 | 3 715 | 1 729 | 1 679 | 955 | (43.12) | 965 | 975 |
| Minor Assets | 270 | 101 | 405 | 86 | 124 | 124 | 85 | (31.45) | 90 | 97 |
| Audit cost: External | 3 700 | 4 087 | 3 691 | 4 381 | 4 381 | 4 381 | 4 596 | 4.91 | 4 600 | 4 908 |
| Bursaries: Employees | 99 | 171 | 205 | 200 | 191 | 191 | 175 | (8.38) | 200 | 200 |
| Catering: Departmental activities | 641 | 1 153 | 1 754 | 1 546 | 2 381 | 2 394 | 2 214 | (7.52) | 1 831 | 1 711 |
| Communication (G&S) | 992 | 1 028 | 1 016 | 1 701 | 1 402 | 1 392 | 1 622 | 16.52 | 1 586 | 1 623 |
| Computer services | 2 001 | 1 439 | 1 739 | 1 816 | 4 001 | 4 000 | 1 664 | (58.40) | 1 642 | 1 774 |
| Consultants and professional services: Business and advisory services | 1 291 | 2 235 | 1 983 | 2 066 | 2 454 | 2 462 | 2 015 | (18.16) | 2 098 | 2 153 |
| Legal costs | 7 | 472 | 509 | 401 | 474 | 474 | 415 | (12.45) | 100 | 130 |
| Contractors | 752 | 2 004 | 1 653 | 4 946 | 4 734 | 4 832 | 4 901 | 1.43 | 5 018 | 5 034 |
| Agency and support/ outsourced services | 56 | 116 | 293 | 349 | 292 | 272 | 1 980 | 627.94 | 398 | 446 |
| Entertainment | 1 | 6 | 9 | 35 | 32 | 32 | 34 | 6.25 | 35 | 35 |
| Fleet services (including government motor transport) | 463 | 668 | 1 064 | 535 | 697 | 696 | 469 | (32.61) | 445 | 468 |
| Consumable supplies | 108 | 25 | 125 | 26 | 95 | 212 | 127 | (40.09) | 34 | 37 |
| Consumable: Stationery, printing and office supplies | 522 | 595 | 814 | 1 047 | 1 188 | 1 070 | 732 | (31.59) | 902 | 959 |
| Operating leases | 415 | 123 | 116 | 525 | 231 | 231 | 540 | 133.77 | 540 | 560 |
| Travel and subsistence | 3 784 | 5 249 | 10 895 | 7 277 | 9 366 | 9 311 | 8 783 | (5.67) | 7 289 | 7 413 |
| Training and development | 601 | 952 | 922 | 800 | 586 | 587 | 837 | 42.59 | 751 | 780 |
| Operating payments | 885 | 1 804 | 1 066 | 1 602 | 1 983 | 1 983 | 1 748 | (11.85) | 1 423 | 1 496 |
| Venues and facilities | 46 | 346 | 182 | 89 | 69 | 71 | 71 | | 72 | 74 |
| Rental and hiring | 170 | 305 | 97 | 294 | 277 | 277 | 265 | (4.33) | 272 | 275 |
| Transfers and subsidies to | 51 233 | 50 853 | 51 615 | 54 135 | 54 122 | 54 122 | 56 847 | 5.03 | 59 338 | 58 427 |
| 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 | 311 | 292 | 145 | 356 | 931 | 931 | 589 | (36.73) | 615 | 642 |
| Non-profit institutions | 48 598 | 49 224 | 50 112 | 52 106 | 51 782 | 52 080 | 54 663 | 4.96 | 57 089 | 56 052 |
| Households | 2 302 | 1 315 | 1 336 | 1 651 | 1 387 | 1 089 | 1 573 | 44.44 | 1 612 | 1 711 |
| Social benefits | 1 023 | | 1 | | 14 | | | | | |
| Other transfers to households | 1 279 | 1 315 | 1 335 | 1 651 | 1 373 | 1 089 | 1 573 | 44.44 | 1 612 | 1 711 |
| Payments for capital assets | 3 128 | 4 360 | 7 478 | 4 731 | 6 829 | 6 831 | 13 347 | 95.39 | 9 250 | 4 247 |
| Machinery and equipment | 1 585 | 2 550 | 4 097 | 2 085 | 3 151 | 3 153 | 10 445 | 231.27 | 6 314 | 1 148 |
| Transport equipment | 958 | 991 | 1 205 | 1 075 | 1 330 | 1 330 | 1 085 | (18.42) | 1 078 | 1 120 |
| Other machinery and equipment | 627 | 1 559 | 2 892 | 1 010 | 1 821 | 1 823 | 9 360 | 413.44 | 5 236 | 28 |
| Software and other intangible assets | 1 543 | 1 810 | 3 381 | 2 646 | 3 678 | 3 678 | 2 902 | (21.10) | 2 936 | 3 099 |
| Payments for financial assets | | | 6 | | | 12 | | (100.00) | | |
| Total economic classification | 143 036 | 157 429 | 174 797 | 187 678 | 188 541 | 188 541 | 203 208 | 7.78 | 203 577 | 203 941 |

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 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 57 690 | 64 417 | 71 329 | 79 919 | 78 758 | 78 756 | 83 025 | 5.42 | 83 715 | 87 843 |
| Compensation of employees | 46 399 | 49 852 | 53 428 | 61 112 | 57 170 | 57 173 | 62 603 | 9.50 | 66 316 | 69 675 |
| Salaries and wages | 42 127 | 45 283 | 48 617 | 55 603 | 52 026 | 52 028 | 56 958 | 9.48 | 60 352 | 63 423 |
| Social contributions | 4 272 | 4 569 | 4 811 | 5 509 | 5 144 | 5 145 | 5 645 | 9.72 | 5 964 | 6 252 |
| Goods and services | 11 291 | 14 565 | 17 901 | 18 807 | 21 588 | 21 583 | 20 422 | (5.38) | 17 399 | 18 168 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 21 | 35 | 417 | 171 | 254 | 254 | 157 | (38.19) | 165 | 168 |
| Advertising | 257 | 99 | 155 | 92 | 103 | 103 | 125 | 21.36 | 128 | 130 |
| Minor Assets | 270 | 101 | 405 | 86 | 124 | 124 | 85 | (31.45) | 90 | 97 |
| Audit cost: External | 3 700 | 4 087 | 3 691 | 4 381 | 4 381 | 4 381 | 4 596 | 4.91 | 4 600 | 4 908 |
| Bursaries: Employees | 99 | 133 | 139 | 200 | 141 | 141 | 175 | 24.11 | 200 | 200 |
| Catering: Departmental activities | 49 | 110 | 253 | 280 | 429 | 439 | 306 | (30.30) | 286 | 251 |
| Communication (G&S) | 533 | 587 | 569 | 888 | 829 | 819 | 793 | (3.17) | 747 | 757 |
| Computer services | 2 001 | 1 439 | 1 739 | 1 816 | 4 001 | 4 000 | 1 664 | (58.40) | 1 642 | 1 774 |
| Consultants and professional services: Business and advisory services | 702 | 1 614 | 40 | 66 | 299 | 319 | 65 | (79.62) | 68 | 71 |
| Legal costs | 7 | 472 | 509 | 401 | 474 | 474 | 415 | (12.45) | 100 | 130 |
| Contractors | 663 | 1 244 | 829 | 4 204 | 3 245 | 3 244 | 3 892 | 19.98 | 4 183 | 4 185 |
| Agency and support/ outsourced services | 55 | 82 | 128 | 85 | 118 | 98 | 1 696 | 1630.61 | 108 | 146 |
| Entertainment | 1 | 3 | 8 | 25 | 23 | 23 | 24 | 4.35 | 24 | 24 |
| Fleet services (including government motor transport) | 463 | 668 | 1 064 | 535 | 697 | 696 | 469 | (32.61) | 445 | 468 |
| Consumable supplies | 95 | 25 | 115 | 26 | 95 | 212 | 127 | (40.09) | 34 | 37 |
| Consumable: Stationery, printing and office supplies | 522 | 594 | 813 | 1 047 | 1 188 | 1 070 | 732 | (31.59) | 902 | 959 |
| Operating leases | 415 | 123 | 116 | 525 | 231 | 231 | 540 | 133.77 | 540 | 560 |
| Travel and subsistence | 235 | 830 | 5 127 | 1 862 | 2 981 | 2 979 | 2 335 | (21.62) | 1 089 | 1 167 |
| Training and development | 601 | 952 | 922 | 800 | 586 | 587 | 837 | 42.59 | 751 | 780 |
| Operating payments | 417 | 1 122 | 799 | 1 005 | 1 074 | 1 074 | 1 074 | | 975 | 1 029 |
| Venues and facilities | 15 | 8 | 53 | 48 | 51 | 51 | 50 | (1.96) | 50 | 52 |
| Rental and hiring | 170 | 237 | 10 | 264 | 264 | 264 | 265 | 0.38 | 272 | 275 |
| Transfers and subsidies | 1 055 | 36 | 446 | 89 | 103 | 103 | 89 | (13.59) | 89 | 89 |
| 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 | 1 033 | 14 | 424 | 67 | 81 | 81 | 67 | (17.28) | 67 | 67 |
| Social benefits | 1 023 | | 1 | | 14 | | | | | |
| Other transfers to households | 10 | 14 | 423 | 67 | 67 | 81 | 67 | (17.28) | 67 | 67 |
| Payments for capital assets | 3 128 | 4 360 | 7 478 | 4 731 | 6 829 | 6 831 | 13 347 | 95.39 | 9 250 | 4 247 |
| Machinery and equipment | 1 585 | 2 550 | 4 097 | 2 085 | 3 151 | 3 153 | 10 445 | 231.27 | 6 314 | 1 148 |
| Transport equipment | 958 | 991 | 1 205 | 1 075 | 1 330 | 1 330 | 1 085 | (18.42) | 1 078 | 1 120 |
| Other machinery and equipment | 627 | 1 559 | 2 892 | 1 010 | 1 821 | 1 823 | 9 360 | 413.44 | 5 236 | 28 |
| Software and other intangible assets | 1 543 | 1 810 | 3 381 | 2 646 | 3 678 | 3 678 | 2 902 | (21.10) | 2 936 | 3 099 |
| Total economic classification | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | 96 461 | 12.57 | 93 054 | 92 179 |

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 | | | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--|---------|---------|---------|
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | | | | % Change from Revised estimate 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 15 590 | 18 480 | 22 374 | 23 396 | 24 488 | 24 476 | 25 153 | 2.77 | 26 375 | 27 551 |
| Compensation of employees | 13 582 | 16 033 | 16 883 | 18 384 | 17 887 | 17 886 | 19 305 | 7.93 | 20 457 | 21 570 |
| Salaries and wages | 12 114 | 14 314 | 15 099 | 16 448 | 15 955 | 15 953 | 17 285 | 8.35 | 18 341 | 19 351 |
| Social contributions | 1 468 | 1 719 | 1 784 | 1 936 | 1 932 | 1 933 | 2 020 | 4.50 | 2 116 | 2 219 |
| Goods and services | 2 008 | 2 447 | 5 491 | 5 012 | 6 601 | 6 590 | 5 848 | (11.26) | 5 918 | 5 981 |
| <i>of which</i> | | | | | | | | | | |
| Administrative fees | 31 | 8 | | | | | | | | |
| Advertising | 633 | 412 | 286 | 400 | 586 | 537 | 400 | (25.51) | 400 | 400 |
| Catering: Departmental activities | 34 | 125 | 535 | 300 | 717 | 720 | 500 | (30.56) | 500 | 500 |
| Communication (G&S) | 75 | 108 | 122 | 156 | 142 | 142 | 156 | 9.86 | 157 | 157 |
| Consultants and professional services: Business and advisory services | 589 | 621 | 1 828 | 1 900 | 2 055 | 2 043 | 1 850 | (9.45) | 1 950 | 2 000 |
| Contractors | 63 | 153 | 410 | 386 | 808 | 907 | 550 | (39.36) | 550 | 550 |
| Entertainment | | | | 5 | 4 | 4 | 5 | 25.00 | 5 | 5 |
| Travel and subsistence | 403 | 589 | 2 251 | 1 652 | 1 995 | 1 941 | 2 114 | 8.91 | 2 118 | 2 124 |
| Operating payments | 179 | 366 | 59 | 200 | 288 | 288 | 258 | (10.42) | 223 | 230 |
| Venues and facilities | 1 | 65 | | 13 | 6 | 8 | 15 | 87.50 | 15 | 15 |
| Transfers and subsidies | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Households | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Other transfers to households | 9 | 10 | 51 | 23 | 23 | 23 | 23 | | 23 | 23 |
| Payments for financial assets | | | 6 | | | 12 | (100.00) | | | |
| Total economic classification | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | 25 176 | 2.71 | 26 398 | 27 574 |

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 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appro- priation 2023/24 | Adjusted appro- priation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate | | | |
| | | | | | | | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Current payments | 10 073 | 12 598 | 15 638 | 18 646 | 16 769 | 16 769 | 17 026 | 1.53 | 17 300 | 18 044 |
| Compensation of employees | 9 090 | 9 727 | 12 475 | 13 190 | 13 070 | 13 070 | 14 053 | 7.52 | 14 943 | 15 734 |
| Salaries and wages | 8 146 | 8 713 | 11 158 | 11 815 | 11 722 | 11 722 | 12 560 | 7.15 | 13 362 | 14 081 |
| Social contributions | 944 | 1 014 | 1 317 | 1 375 | 1 348 | 1 348 | 1 493 | 10.76 | 1 581 | 1 653 |
| Goods and services | 983 | 2 871 | 3 163 | 5 456 | 3 699 | 3 699 | 2 973 | (19.63) | 2 357 | 2 310 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 512 | 970 | 1 135 | 3 223 | 1 040 | 1 039 | 430 | (58.61) | 437 | 445 |
| Catering: Departmental activities | 113 | 412 | 649 | 566 | 840 | 840 | 1 008 | 20.00 | 634 | 535 |
| Communication (G&S) | 44 | 67 | 87 | 122 | 86 | 86 | 122 | 41.86 | 116 | 116 |
| Consultants and professional services: Business and advisory services | | | 115 | 100 | 100 | 100 | 100 | | 80 | 82 |
| Contractors | 26 | 598 | 414 | 356 | 681 | 681 | 459 | (32.60) | 285 | 299 |
| Agency and support/ outsourced services | 1 | 34 | 165 | 264 | 174 | 174 | 284 | 63.22 | 290 | 300 |
| Entertainment | | 3 | 1 | 5 | 5 | 5 | 5 | | 6 | 6 |
| Consumable supplies | 13 | | 10 | | | | | | | |
| Consumable: Stationery, printing and office supplies | | 1 | 1 | | | | | | | |
| Travel and subsistence | 15 | 187 | 282 | 450 | 288 | 289 | 433 | 49.83 | 372 | 385 |
| Operating payments | 229 | 258 | 88 | 312 | 460 | 460 | 126 | (72.61) | 130 | 135 |
| Venues and facilities | 30 | 273 | 129 | 28 | 12 | 12 | 6 | (50.00) | 7 | 7 |
| Rental and hiring | | 68 | 87 | 30 | 13 | 13 | | (100.00) | | |
| Transfers and subsidies | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Households | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Other transfers to households | 3 | 10 | 5 | 18 | 18 | 18 | 18 | | 18 | 18 |
| Total economic classification | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | 17 044 | 1.53 | 17 318 | 18 062 |

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 2020/21 | Audited 2021/22 | Audited 2022/23 | Main appropriation 2023/24 | Adjusted appropriation 2023/24 | Revised estimate 2023/24 | % Change from Revised estimate 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Current payments | 5 322 | 6 721 | 6 357 | 6 851 | 7 575 | 7 575 | 7 810 | 3.10 | 7 599 | 7 829 |
| Compensation of employees | 1 346 | 2 201 | 2 381 | 2 518 | 2 522 | 2 522 | 2 668 | 5.79 | 2 817 | 2 972 |
| Salaries and wages | 1 206 | 1 966 | 2 127 | 2 253 | 2 257 | 2 257 | 2 390 | 5.89 | 2 525 | 2 665 |
| Social contributions | 140 | 235 | 254 | 265 | 265 | 265 | 278 | 4.91 | 292 | 307 |
| Goods and services | 3 976 | 4 520 | 3 976 | 4 333 | 5 053 | 5 053 | 5 142 | 1.76 | 4 782 | 4 857 |
| <i>of which</i> | | | | | | | | | | |
| Bursaries: Employees | | 38 | 66 | | 50 | 50 | | (100.00) | | |
| Catering: Departmental activities | 445 | 506 | 317 | 400 | 395 | 395 | 400 | 1.27 | 411 | 425 |
| Communication (G&S) | 340 | 266 | 238 | 535 | 345 | 345 | 551 | 59.71 | 566 | 593 |
| Contractors | | 9 | | | | | | | | |
| Travel and subsistence | 3 131 | 3 643 | 3 235 | 3 313 | 4 102 | 4 102 | 3 901 | (4.90) | 3 710 | 3 737 |
| Operating payments | 60 | 58 | 120 | 85 | 161 | 161 | 290 | 80.12 | 95 | 102 |
| Transfers and subsidies | 50 166 | 50 797 | 51 113 | 54 005 | 53 978 | 53 978 | 56 717 | 5.07 | 59 208 | 58 297 |
| Foreign governments and international organisations | 311 | 292 | 145 | 356 | 931 | 931 | 589 | (36.73) | 615 | 642 |
| Non-profit institutions | 48 598 | 49 224 | 50 112 | 52 106 | 51 782 | 52 080 | 54 663 | 4.96 | 57 089 | 56 052 |
| Households | 1 257 | 1 281 | 856 | 1 543 | 1 265 | 967 | 1 465 | 51.50 | 1 504 | 1 603 |
| Other transfers to households | 1 257 | 1 281 | 856 | 1 543 | 1 265 | 967 | 1 465 | 51.50 | 1 504 | 1 603 |
| Total economic classification | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | 64 527 | 4.83 | 66 807 | 66 126 |

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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Cape Town Metro | 143 036 | 157 429 | 174 797 | 187 678 | 188 541 | 188 541 | 203 208 | 7.78 | 203 577 | 203 941 |
| Total provincial expenditure by district and local municipality | 143 036 | 157 429 | 174 797 | 187 678 | 188 541 | 188 541 | 203 208 | 7.78 | 203 577 | 203 941 |

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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Cape Town Metro | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | 96 461 | 12.57 | 93 054 | 92 179 |
| Total provincial expenditure by district and local municipality | 61 873 | 68 813 | 79 253 | 84 739 | 85 690 | 85 690 | 96 461 | 12.57 | 93 054 | 92 179 |

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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Cape Town Metro | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | 25 176 | 2.71 | 26 398 | 27 574 |
| Total provincial expenditure by district and local municipality | 15 599 | 18 490 | 22 431 | 23 419 | 24 511 | 24 511 | 25 176 | 2.71 | 26 398 | 27 574 |

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 | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Cape Town Metro | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | 17 044 | 1.53 | 17 318 | 18 062 |
| Total provincial expenditure by district and local municipality | 10 076 | 12 608 | 15 643 | 18 664 | 16 787 | 16 787 | 17 044 | 1.53 | 17 318 | 18 062 |

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

| Municipalities R'000 | Outcome | | | | | | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|---|---------|---------|---------|
| | | | | Main appro- priation | Adjusted appro- priation | Revised estimate | % Change from Revised estimate | | | |
| | Audited 2020/21 | Audited 2021/22 | Audited 2022/23 | 2023/24 | 2023/24 | 2023/24 | 2024/25 | 2023/24 | 2025/26 | 2026/27 |
| Cape Town Metro | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | 64 527 | 4.83 | 66 807 | 66 126 |
| Total provincial expenditure by district and local municipality | 55 488 | 57 518 | 57 470 | 60 856 | 61 553 | 61 553 | 64 527 | 4.83 | 66 807 | 66 126 |