

Vote 2

Provincial Parliament

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R211 803 000	R213 009 000	R219 427 000
Responsible Executive Authority	Speaker		
Administering Entity	Provincial Parliament		
Accounting Officer	Secretary to Provincial Parliament		

1. Overview

Vision

A leading Provincial Parliament committed to deepening democracy in the Western Cape.

Mission

In pursuance of the vision the WCPP is committed to be:

A credible, transparent and accountable Parliament, committed to integrity, respect and good governance.

A responsive, citizen-centric Parliament with a robust approach to oversight, law-making and representation.

An agile, capable, professional and modern Parliamentary Administration able to support Members to efficiently and effectively fulfill their constitutional mandate.

Impact Statement

Deepened democracy in the Western Cape.

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)

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), enhancing our controls in terms of cyber-security, as well as the 7th Parliament will be focused on in the 2025/26 financial year and will have an impact on operations and activities over the 2025 MTEF. Additional funding was also made available for the use of technology through the implementation of an online platform and for the conducting of an impact assessment.

2. Review of the current financial year (2024/25)

In line with its Constitutional mandate of oversight, law-making and public involvement the Provincial Parliament continued to:

- provide procedural and related support to the House and Committees to conduct their business of law making and effective oversight.

- promote public participation in its parliamentary processes via the WCPP Focused Civil Society Engagement Programme which aims to promote engagement with civil society groups to collaborate with activities of the WCPP.

- ensure enabling facilities for Members and financial support to Political Parties continued so that Members' and Political parties had the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed on an annual basis.

In pursuit of the above mandate, the WCPP implemented various initiatives. These initiatives were designed to achieve the strategic priorities articulated by the Executive Authority. The strategic initiatives include:

PRIORITY 1: 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.

PRIORITY 2: *IMPROVING AND EXPANDING SERVICES AND THE EXPERIENCES OF THE PEOPLE OF THE WESTERN CAPE - A WCPP THAT FOCUSSES ON THE PARTICIPATION AND EXPERIENCES OF 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.

PRIORITY 3: *STRENGTHENING THE CORE BUSINESS - A WCPP WITH A STRONG FOCUS AND EXPERTISE IN THE CORE BUSINESS OF PARLIAMENT AND WITH A SPECIFIC EMPHASIS ON ITS MANDATE OF LAW-MAKING, PUBLIC PARTICIPATION AND 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.

PRIORITY 4: *STRENGTHENING SUPPORT TO LEGISLATORS - A WCPP THAT PROVIDES EXTENSIVE AND 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 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. The WCPP envisaged a state-of-the-art IT upgrade solution encompassing the Main Chambers, two Committee Rooms, the Auditorium, the Library, the Members Lounge, and the Reception and Security Area that will propel its stature to the forefront of global parliamentary excellence. The planning for this flagship project was undertaken in 2024/25 with phased implementation planned for the new strategic period.

PRIORITY 5: *STRENGTHENING ORGANISATIONAL CULTURE, ADMINISTRATIVE CAPABILITY, PERFORMANCE AND RESILIENCE - A WCPP THAT ASPIRES TO BE AN EMPLOYER OF CHOICE - SUPPORTING ITS EMPLOYEES AS A VALUABLE ASSET TO ACHIEVE A HIGHLY MOTIVATED WORKFORCE*

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. The WCPP also embarked on a Culture Journey starting with a culture audit to assess the organisational climate and culture. This too will be taken forward in the new strategic period.

3. Outlook for the coming financial year (2025/26)

From 2025/26, the Provincial Parliament commences with the implementation of its 5-year Strategic Plan, which sets out its vision for contributing to a deepened democracy in the Western Cape. The Strategic Plan outlines the strategic priorities and initiatives that will give effect to this intended impact within the context of our Constitutional mandate. The 'back-to-basics' approach which underpins the Strategic Plan will be a guiding principle in the planning and execution of the WCPP's strategy.

In line with the constitutional mandate and in pursuance of the strategy 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

- promote public participation in its parliamentary processes.

- ensure 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.

Other areas which will be focused on is the inter/ intra-parliamentary relations, the use of technology/ innovation/modernisation by means of embarking on an online platform via the modernisation of our website. WCPP will also be conducting an impact assessment for which the outcome thereof will drive future strategic decisions.

4. Service delivery risks

Lack of transparency, accountability, and ethical conduct may result in the weakening of public trust in the Legislature.

Inadequate public involvement and meaningful engagement in the work of the Legislature may result in limiting the effectiveness of the Legislature in executing its mandate.

Inadequate execution of the Legislature's mandate may result in reduced parliamentary effectiveness.

Inadequate enabling tools for Members of Parliament may result in the ineffective execution of their mandate.

Uncertainty in respect of the budget envelope may result in institutional performance stagnation.

Under funding of the proposed increase in the WCPP seats may result in inadequate operational readiness of the WCPP administration to implement the legislative change.

Underdeveloped staff resilience may result in lower performance and productivity.

Inadequate information security management system resulting in cyber-attacks, data fraud, theft/exfiltration, and data corruption which may cause operational downtime, financial loss, or reputational damage.

Security breaches (unauthorised access, theft/includes the information assets, safety concerns, and loss of assets) that may result in liability exposure, and financial and reputational standing loss.

Significant interruptions to the delivery service of Parliament may result in extended business interruption.

5. Reprioritisation

Due to the geographic extent of the Province and the limited resources available to the WCPP, it was 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, 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 a digital capability across the organisation, will continue to be a medium term focus. Funding was thus reprioritised to ensure our core mandate is funded, through our internal funding processes.

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 be completed in the 2025/26 financial year. In addition, the continued enhancement of the ERP system will be focussing on the fully integrated systems.

7. Receipts and financing

Summary of receipts

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

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Treasury funding										
Equitable share	150 232	150 325	171 083	185 702	181 240	180 339	190 989	5.91	203 200	218 798
Financing	6 772	22 451	10 876	17 420	21 819	21 819	20 724	(5.02)	9 715	531
Provincial Revenue Fund	6 772	22 451	10 876	17 420	21 819	21 819	20 724	(5.02)	9 715	531
Total Treasury funding	157 004	172 776	181 959	203 122	203 059	202 158	211 713	4.73	212 915	219 329
Departmental receipts										
Sales of goods and services other than capital assets	22	41	52	9	9	592	9	(98.48)	9	9
Interest, dividends and rent on land	249	426	507	77	77	395	81	(79.49)	85	89
Sales of capital assets	16	83	37							
Financial transactions in assets and liabilities	138	1 471	232							
Total departmental receipts	425	2 021	828	86	86	987	90	(90.88)	94	98
Total receipts	157 429	174 797	182 787	203 208	203 145	203 145	211 803	4.26	213 009	219 427

Summary of receipts:

Total receipts increases by R8.658 million or 4.26 per cent from R203.145 million in the 2024/25 revised estimate to R211.803 million in 2025/26.

Treasury funding:

Treasury funding increases by R9.555 million or 4.73 per cent from R202.158 million in the 2024/25 revised estimate to R211.713 million in 2025/26.

Departmental receipts:

Total departmental own receipts are at R90 000 for 2025/26. 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.

Donor funding (excluded from vote appropriation)

None.

Table 7.2 Summary of payments and estimates of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Governance (Leadership) and Administration	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838
2. Parliamentary Support Services	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003
3. Public Engagement	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132
4. Members Support	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454
Direct charge against the Provincial Revenue Fund	38 914	43 396	44 875	54 925	54 925	54 925	57 386	4.48	59 968	62 667
Members remuneration	38 914	43 396	44 875	54 925	54 925	54 925	57 386	4.48	59 968	62 667
Total payments and estimates	196 343	218 193	227 662	258 133	258 070	258 070	269 189	4.31	272 977	282 094

Note: Programme 1: Speaker's total remuneration package: R2 215 220 with effect from 1 April 2024.

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.

Provision is made to ensure that the WCPP's strategic goals and objectives are met.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Governance (Leadership) and Administration	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838
2. Parliamentary Support Services	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003
3. Public Engagement	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132
4. Members Support	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454
Total payments and estimates	157 429	174 797	182 787	203 208	203 145	203 145	211 803	4.26	213 009	219 427

Note: Sub-programme 1.1: Speaker's total remuneration package: R2 215 220 with effect from 1 April 2024.

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	102 216	115 698	122 386	133 014	132 072	132 072	141 654	7.26	145 890	149 810
Compensation of employees	77 813	85 167	89 433	98 629	94 753	94 753	104 919	10.73	110 888	116 978
Goods and services	24 403	30 531	32 953	34 385	37 319	37 319	36 735	(1.56)	35 002	32 832
Transfers and subsidies to	50 853	51 615	54 067	56 847	55 607	55 607	59 981	7.87	62 619	65 343
Foreign governments and international organisations	292	145	918	589	589	589	615	4.41	642	668
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Non-profit institutions	49 224	50 112	52 080	54 663	53 757	53 757	57 733	7.40	60 245	62 870
Households	1 315	1 336	1 047	1 573	1 239	1 239	1 611	30.02	1 710	1 783
Payments for capital assets	4 360	7 478	6 322	13 347	15 457	15 457	10 168	(34.22)	4 500	4 274
Machinery and equipment	2 550	4 097	2 674	10 445	12 482	12 325	7 302	(40.75)	1 558	1 185
Software and other intangible assets	1 810	3 381	3 648	2 902	2 975	3 132	2 866	(8.49)	2 942	3 089
Payments for financial assets		6	12		9	9		(100.00)		
Total economic classification	157 429	174 797	182 787	203 208	203 145	203 145	211 803	4.26	213 009	219 427

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Public Corporations: Communication: Licences	22	22	22	22	22	22	22		22	22
Total departmental transfers to other entities	22	22	22	22	22	22	22		22	22

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the Departmental Agencies and Accounts category and shifted to Public Corporations and Private Enterprises, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

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.

None.

Expenditure trends analysis

The Programme is showing an increase of R712 000 or 0.72 per cent from its R99.273 million revised estimate in 2024/25 to R99.985 million in 2025/26. The 0.72 per cent increase is mainly impacted by the reprioritisation of funding made towards once-off projects during the 2024 adjusted estimates process for the Chamber Upgrade and the 7th Parliament.

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

Outcomes as per Strategic Plan

Programme 1: Governance (Leadership) and Administration

Immediate to Intermediate outcomes

Enhanced adherence of Members and staff to institutional standards for ethics and integrity

Improved effectiveness of the Provincial Parliament in executing its Mandate

Enhanced openness and transparency of the Provincial Parliament

Enhanced capability of Members to execute their responsibilities in relation to the mandate

Enhanced skills and capacity of staff to support the effective execution of the mandate

Increased morale, motivation, wellness and engagement

Enhanced operational efficiency

Intermediate to Long-term outcomes

Enhanced public trust in the WCPP Improved overall capability, performance and resilience of the Administration

Enhanced Parliamentary effectiveness

Outputs as per Annual Performance Plan

FMPPLA Compliance

Governance Framework

Clean audit

Information Governance Framework

Staff declarations of interest

Whistle-blowing and complaints mechanism

Published schedule of staff and Members claims and expenditure

Evaluations

Revised Business Continuity Strategy

Open data dashboard

Public Perception Survey

Organised Stakeholders Perception Survey

Organisational Structure (OD) review

Maturity model

Culture change strategy and implementation plan

Climate surveys

Evidence-based Partnership Framework

Performance and Expenditure Review

IT Modernisation Project - IT upgrade of chamber, committee rooms, auditorium and library

Artificial Intelligence (AI) framework and implementation plan

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 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
	Audited 2021/22	Audited 2022/23	Audited 2023/24							
1. Office of the Speaker	7 465	10 434	9 165	9 005	9 696	9 696	10 515	8.45	9 705	10 116
2. Office of the Secretary	14 204	18 970	17 372	19 723	19 653	19 653	22 166	12.79	21 516	21 531
3. Financial Management	17 597	17 923	19 255	20 602	20 786	20 786	21 563	3.74	22 703	23 597
4. Institutional Enablement	29 547	31 926	34 431	47 131	49 138	49 138	45 741	(6.91)	41 065	42 594
Total payments and estimates	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838

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 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	2024/25	2026/27	2027/28
Current payments	64 417	71 329	73 845	83 025	83 717	83 717	89 728	7.18	90 400	93 475
Compensation of employees	49 852	53 428	56 180	62 603	60 341	60 341	66 519	10.24	70 300	74 148
Goods and services	14 565	17 901	17 665	20 422	23 376	23 376	23 209	(0.71)	20 100	19 327
Transfers and subsidies	36	446	56	89	90	90	89	(1.11)	89	89
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Households	14	424	34	67	68	68	67	(1.47)	67	67
Payments for capital assets	4 360	7 478	6 322	13 347	15 457	15 457	10 168	(34.22)	4 500	4 274
Machinery and equipment	2 550	4 097	2 674	10 445	12 482	12 325	7 302	(40.75)	1 558	1 185
Software and other intangible assets	1 810	3 381	3 648	2 902	2 975	3 132	2 866	(8.49)	2 942	3 089
Payments for financial assets				9	9	9	(100.00)			
Total economic classification	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	36	446	56	89	90	90	89	(1.11)	89	89
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Public corporations	22	22	22	22	22	22	22		22	22
Other transfers to public corporations	22	22	22	22	22	22	22		22	22
Households	14	424	34	67	68	68	67	(1.47)	67	67
Social benefits		1	14							
Other transfers to households	14	423	20	67	68	68	67	(1.47)	67	67

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the Departmental Agencies and Accounts category and shifted to Public Corporations and Private Enterprises, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licences.

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.

None.

Expenditure trends analysis

The Programme increases by R2.487 million or 10.33 per cent from its 2024/25 revised estimate of R24.076 million to R26.563 million in 2025/26. The increase in 2025/26 can be explained by the establishment of the 7th Parliament in the 2024/25 financial year resulting in decreased activity; anticipated to increase in the 2025/26 financial year once the Parliamentary Programmes are implemented.

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

Outcomes as per Strategic Plan

Programme 2: Parliamentary Support Services

Immediate to intermediate outcomes

Enhanced oversight and accountability

Enhanced effectiveness of law-making

Enhanced public involvement

Intermediate to Long-term outcomes

Enhanced Parliamentary effectiveness

Outputs as per Annual Performance Plan

Oversight and Accountability Strategy

New evidence-based oversight tools

Engagements with organised civil society stakeholders

Engagements with other organs of state (e.g. Chapter 9 and 10 Institutions)

Committees feedback procedure

Formalised procedure on Executive Undertakings

Formalised procedure on House Resolutions

Formalised procedure for Committee decisions

Institutionalised post-legislative scrutiny methodology

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Programme Management: Parliamentary Support Services	2 232	1 807	2 019	2 119	2 137	2 137	2 238	4.73	2 361	2 491
2. Plenary Support	3 116	4 678	4 999	5 701	4 447	4 447	6 036	35.73	6 361	6 683
3. Committee Support	12 521	15 167	17 847	16 706	17 027	17 027	17 539	3.01	18 310	19 129
Committees	11 290	12 037	12 871	13 206	13 462	13 462	14 039	4.29	14 810	15 629
Standing Committees	1 231	3 130	4 976	3 500	3 565	3 565	3 500	(1.82)	3 500	3 500
4. Hansard Services	621	779	425	650	465	465	750	61.29	750	700
Total payments and estimates	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	18 480	22 374	25 263	25 153	24 053	24 053	26 540	10.34	27 759	28 980
Compensation of employees	16 033	16 883	17 768	19 305	18 675	18 675	20 632	10.48	21 774	22 979
Goods and services	2 447	5 491	7 495	5 848	5 378	5 378	5 908	9.85	5 985	6 001
Transfers and subsidies	10	51	15	23	23	23	23		23	23
Households	10	51	15	23	23	23	23		23	23
Payments for financial assets		6	12							
Total economic classification	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	10	51	15	23	23	23	23		23	23
Households	10	51	15	23	23	23	23		23	23
Other transfers to households	10	51	15	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 7.90 per cent or R1.301 million from its 2024/25 revised estimate of R16.478 million to R17.779 million in 2025/26 due mainly to compensation of employees' which makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 17.12 per cent decrease in the goods and services budget in 2025/26 is as a result of the reprioritisation of funding made towards the 7th Parliament in 2024/25 during the adjusted estimates process.

Outcomes as per Strategic Plan

Programme 3: Public Engagement

Immediate to intermediate outcomes

Enhanced openness and transparency of the Provincial Parliament

Improved awareness and understanding of the people of the Western Cape

Improved relevance and responsiveness to needs of the people of the Western Cape in executing the mandate

Intermediate to long-term outcomes

Enhanced meaningful public involvement

Outputs as per Annual Performance Plan

Revised communications strategy

International Relations implementation plan

Live streaming on additional social media channels

Inter-parliamentary Relations implementation plan

New website

Public Participation Framework

District-based public Awareness Programme

Focused civil society engagements

The Active Citizen Journey Programme and implementation plan (linked to the Parliamentary Budget Cycle)

Table 9.3 Summary of payments and estimates - Programme 3: Public Engagement

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Management: Public Engagement	2 160	1 935	1 907	1 740	1 748	1 748	1 846	5.61	1 948	2 054
2. Stakeholder Management and Communication Services	5 350	8 681	9 000	9 705	9 589	9 589	10 107	5.40	10 304	10 874
Stakeholder Management and Communication Services	5 350	8 681	9 000	9 705	9 589	9 589	10 107	5.40	10 304	10 874
3. Public Education and Outreach	5 098	5 027	5 517	5 599	5 141	5 141	5 826	13.32	7 640	6 204
Total payments and estimates	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	12 598	15 638	16 414	17 026	16 460	16 460	17 762	7.91	19 875	19 115
Compensation of employees	9 727	12 475	12 938	14 053	13 037	13 037	14 925	14.48	15 814	16 685
Goods and services	2 871	3 163	3 476	2 973	3 423	3 423	2 837	(17.12)	4 061	2 430
Transfers and subsidies to	10	5	10	18	18	18	17	(5.56)	17	17
Households	10	5	10	18	18	18	17	(5.56)	17	17
Total economic classification	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	10	5	10	18	18	18	17	(5.56)	17	17
Households	10	5	10	18	18	18	17	(5.56)	17	17
Other transfers to households	10	5	10	18	18	18	17	(5.56)	17	17

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 R4.158 million or 6.57 per cent from its R63.318 million revised estimate in 2024/25 to R67.476 million in 2025/26 is to provide for the increase in Members' enabling allowances as well as transfers to political parties.

The 5.3 per cent increase of the 2025/26 compensation of employees' budget makes provision for salary adjustments.

The decrease of 7.02 per cent in the goods and services budget is as a result of once-off costs related to the 7th Parliament, which were provided for in the 2024/25 financial year.

Transfer Payments increases by 7.89 per cent or R4.376 million from its R55.476 million revised estimate in 2024/25 to R59.852 million in 2025/26. 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

Immediate to intermediate outcomes

Enhanced capability of Members to execute their responsibilities in relation to the mandate

Intermediate to long-term outcomes

Enhanced Parliamentary effectiveness

Outputs as per Annual Performance Plan

Reviewed Members Facilities Guide

Capability strategy

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Members Administration	2 215	2 391	2 557	2 689	2 721	2 721	2 864	5.26	3 021	3 187
2. Enabling Allowance	6 079	4 967	6 213	7 175	6 840	6 840	6 879	0.57	7 080	7 397
3. Political Parties Support	49 224	50 112	52 080	54 663	53 757	53 757	57 733	7.40	60 245	62 870
Total payments and estimates	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	6 721	6 357	6 864	7 810	7 842	7 842	7 624	(2.78)	7 856	8 240
Compensation of employees	2 201	2 381	2 547	2 668	2 700	2 700	2 843	5.30	3 000	3 166
Goods and services	4 520	3 976	4 317	5 142	5 142	5 142	4 781	(7.02)	4 856	5 074
Transfers and subsidies to	50 797	51 113	53 986	56 717	55 476	55 476	59 852	7.89	62 490	65 214
Foreign governments and international organisations	292	145	918	589	589	589	615	4.41	642	668
Non-profit institutions	49 224	50 112	52 080	54 663	53 757	53 757	57 733	7.40	60 245	62 870
Households	1 281	856	988	1 465	1 130	1 130	1 504	33.10	1 603	1 676
Total economic classification	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	50 797	51 113	53 986	56 717	55 476	55 476	59 852	7.89	62 490	65 214
Foreign governments and international organisations	292	145	918	589	589	589	615	4.41	642	668
Non-profit institutions	49 224	50 112	52 080	54 663	53 757	53 757	57 733	7.40	60 245	62 870
Households	1 281	856	988	1 465	1 130	1 130	1 504	33.10	1 603	1 676
Other transfers to households	1 281	856	988	1 465	1 130	1 130	1 504	33.10	1 603	1 676

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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 to 2027/28		
	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	28	10 437	31	12 333	25	13 386	29		29	13 383	30	14 698	30	15 779	30	16 776	1.1%	7.8%	9.6%
8 – 10	59	37 218	62	44 281	59	46 586	63		63	50 485	64	57 108	64	60 711	64	63 593	0.5%	8.0%	36.7%
11 – 12	13	16 940	13	14 449	13	15 712	14		14	16 776	13	18 140	13	18 850	13	19 714	(2.4%)	5.5%	11.6%
13 – 16	39	52 132	39	55 416	39	57 055	39		39	58 108	39	66 608	39	69 248	39	72 743		7.8%	42.2%
Other																			
Total	139	116 727	145	126 479	136	132 739	145		145	138 752	146	156 554	146	164 588	146	172 826	0.2%	7.6%	100.0%
Programme																			
Governance (Leadership) and Administration	65	49 852	69	53 428	63	56 180	69		69	60 341	72	66 519	72	70 300	72	74 148	1.4%	7.1%	42.9%
Parliamentary Support Services	25	16 033	25	16 883	24	17 768	25		25	18 675	23	20 632	23	21 774	23	22 979	(2.7%)	7.2%	13.3%
Public Engagement	15	9 727	17	12 475	15	12 938	17		17	13 037	17	14 925	17	15 814	17	16 685		8.6%	9.6%
Members Support	3	2 201	3	2 381	3	2 547	3		3	2 700	3	2 843	3	3 000	3	3 166		5.5%	1.9%
Direct Charges	31	38 914	31	41 312	31	43 306	31		31	43 999	31	51 635	31	53 700	31	55 848		8.3%	32.4%
Total	139	116 727	145	126 479	136	132 739	145		145	138 752	146	156 554	146	164 588	146	172 826	0.2%	7.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	139	116 727	145	126 479	136	132 739	145		145	138 752	146	156 554	146	164 588	146	172 826	0.2%	7.6%	100.0%
Total	139	116 727	145	126 479	136	132 739	145		145	138 752	146	156 554	146	164 588	146	172 826	0.2%	7.6%	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			
	2021/22	2022/23	2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Number of staff	139	145	136	146	146	145	146	0.69	146	146
Number of personnel trained	122	128	128	134	134	134	140	4.48	146	152
of which										
Male	59	62	62	65	65	65	68	4.62	71	74
Female	63	66	66	69	69	69	72	4.35	75	78
Number of training opportunities	46	48	48	50	50	50	52	4.00	54	56
of which										
Workshops	27	28	28	29	29	29	30	3.45	31	32
Seminars	6	6	6	6	6	6	6		6	6
Other	13	14	14	15	15	15	16	6.67	17	18
Number of bursaries offered	13	14	14	15	15	15	16	6.67	17	18
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	305	320	320	334	334	334	349	4.49	365	381
Payments on training by programme										
1. Governance (Leadership) And Administration	1 123	1 375	778	1 012	902	919	897	(2.39)	926	970
Total payments on training	1 123	1 375	778	1 012	902	919	897	(2.39)	926	970

Reconciliation of structural changes

None.

Annexure A to Vote 2

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Sales of goods and services other than capital assets	22	41	52	9	9	592	9	(98.48)	9	9
Sales of goods and services produced by department (excl. capital assets)	22	41	52	9	9	592	9	(98.48)	9	9
Other sales	22	41	52	9	9	592	9	(98.48)	9	9
Parking	20	27	25							
Sales of goods	2	14	27	9	9	592	9	(98.48)	9	9
Interest, dividends and rent on land	249	426	507	77	77	395	81	(79.49)	85	89
Interest	249	426	507	77	77	395	81	(79.49)	85	89
Sales of capital assets	16	83	37							
Other capital assets	16	83	37							
Financial transactions in assets and liabilities	138	1 471	232							
Recovery of previous year's expenditure	138	1 471	232							
Total departmental receipts	425	2 021	828	86	86	987	90	(90.88)	94	98

Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate		2026/27	2027/28
							2025/26	2024/25		
Current payments	102 216	115 698	122 386	133 014	132 072	132 072	141 654	7.26	145 890	149 810
Compensation of employees	77 813	85 167	89 433	98 629	94 753	94 753	104 919	10.73	110 888	116 978
Salaries and wages	70 276	77 001	81 020	89 193	85 897	85 885	94 992	10.60	100 437	106 003
Social contributions	7 537	8 166	8 413	9 436	8 856	8 868	9 927	11.94	10 451	10 975
Goods and services	24 403	30 531	32 953	34 385	37 319	37 319	36 735	(1.56)	35 002	32 832
of which										
Administrative fees	43	417	237	157	180	179	161	(10.06)	172	179
Advertising	1 481	1 576	1 617	955	1 182	1 273	1 157	(9.11)	2 721	1 211
Minor assets	101	405	150	85	356	644	87	(86.49)	113	122
Audit costs: External	4 087	3 691	4 034	4 596	4 596	4 596	4 599	0.07	4 811	4 719
Bursaries: Employees	171	205	139	175	331	348	200	(42.53)	200	209
Catering: Departmental activities	1 153	1 754	2 690	2 214	2 465	2 505	2 265	(9.58)	1 859	1 783
Communication (G&S)	1 028	1 016	1 057	1 622	1 523	1 506	1 655	9.89	1 704	1 753
Computer services	1 439	1 739	2 709	1 664	2 593	2 593	2 122	(18.16)	2 224	1 876
Consultants: Business and advisory services	2 235	1 983	2 140	2 015	1 601	1 601	4 157	159.65	2 312	2 225
Legal services (G&S)	472	509	174	415	417	1	141	14 000.00	150	100
Science and technological						416		(100.00)		
Contractors	2 004	1 653	4 508	4 901	5 073	4 930	4 997	1.36	5 095	5 501
Agency and support/ outsourced services	116	293	262	1 980	1 494	1 574	992	(36.98)	211	227
Entertainment	6	9	14	34	33	34	33	(2.94)	32	32
Fleet services (including government motor transport)	668	1 064	710	469	552	578	675	16.78	468	489
Consumable supplies	25	125	242	127	398	472	48	(89.83)	35	35
Consumable: Stationery, printing and office supplies	595	814	803	732	1 132	1 126	902	(19.89)	960	1 004
Operating leases	123	116	113	540	492	492	540	9.76	560	585
Rental and hiring	305	97	546	265	1 171	87	652	649.43	626	665
Transport provided: Departmental activity			2 180							
Travel and subsistence	5 249	10 895	6 562	8 783	9 059	8 805	9 098	3.33	8 330	7 717
Training and development	952	922	526	837	571	571	697	22.07	726	761
Operating payments	1 804	1 066	1 476	1 748	1 876	1 776	1 431	(19.43)	1 538	1 563
Venues and facilities	346	182	64	71	224	1 212	126	(89.60)	155	76
Transfers and subsidies to	50 853	51 615	54 067	56 847	55 607	55 607	59 981	7.87	62 619	65 343
Foreign governments and international organisations	292	145	918	589	589	589	615	4.41	642	668
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Public corporations	22	22	22	22	22	22	22		22	22
Other transfers to public corporations	22	22	22	22	22	22	22		22	22
Non-profit institutions	49 224	50 112	52 080	54 663	53 757	53 757	57 733	7.40	60 245	62 870
Households	1 315	1 336	1 047	1 573	1 239	1 239	1 611	30.02	1 710	1 783
Social benefits		1	14							
Other transfers to households	1 315	1 335	1 033	1 573	1 239	1 239	1 611	30.02	1 710	1 783
Payments for capital assets	4 360	7 478	6 322	13 347	15 457	15 457	10 168	(34.22)	4 500	4 274
Machinery and equipment	2 550	4 097	2 674	10 445	12 482	12 325	7 302	(40.75)	1 558	1 185
Transport equipment	991	1 205	1 330	1 085	1 457	1 457	1 501	3.02	1 186	1 155
Other machinery and equipment	1 559	2 892	1 344	9 360	11 025	10 868	5 801	(46.62)	372	30
Software and other intangible assets	1 810	3 381	3 648	2 902	2 975	3 132	2 866	(8.49)	2 942	3 089
Payments for financial assets		6	12		9	9		(100.00)		
Total economic classification	157 429	174 797	182 787	203 208	203 145	203 145	211 803	4.26	213 009	219 427

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	64 417	71 329	73 845	83 025	83 717	83 717	89 728	7.18	90 400	93 475
Compensation of employees	49 852	53 428	56 180	62 603	60 341	60 341	66 519	10.24	70 300	74 148
Salaries and wages	45 283	48 617	51 241	56 958	55 046	55 046	60 577	10.05	64 034	67 568
Social contributions	4 569	4 811	4 939	5 645	5 295	5 295	5 942	12.22	6 266	6 580
Goods and services	14 565	17 901	17 665	20 422	23 376	23 376	23 209	(0.71)	20 100	19 327
<i>of which</i>										
Administrative fees	35	417	237	157	180	179	161	(10.06)	172	179
Advertising	99	155	55	125	122	122	124	1.64	126	135
Minor assets	101	405	150	85	356	644	87	(86.49)	113	122
Audit costs: External	4 087	3 691	4 034	4 596	4 596	4 596	4 599	0.07	4 811	4 719
Bursaries: Employees	133	139	40	175	216	216	200	(7.41)	200	209
Catering: Departmental activities	110	253	378	306	350	350	429	22.57	249	280
Communication (G&S)	587	569	607	793	794	794	884	11.34	892	901
Computer services	1 439	1 739	2 709	1 664	2 593	2 593	2 122	(18.16)	2 224	1 876
Consultants: Business and advisory services	1 614	40	171	65	145	145	2 127	1366.90	230	133
Legal services (G&S)	472	509	174	415	417	1	141	14 000.00	150	100
Science and technological						416		(100.00)		
Contractors	1 244	829	2 422	3 892	4 262	3 974	4 168	4.88	4 247	4 633
Agency and support/ outsourced services	82	128	70	1 696	1 422	1 424	902	(36.66)	109	113
Entertainment	3	8	11	24	24	24	22	(8.33)	22	22
Fleet services (including government motor transport)	668	1 064	710	469	552	578	675	16.78	468	489
Consumable supplies	25	115	242	127	398	472	48	(89.83)	35	35
Consumable: Stationery, printing and office supplies	594	813	803	732	1 132	1 124	902	(19.75)	960	1 004
Operating leases	123	116	113	540	492	492	540	9.76	560	585
Rental and hiring	237	10	542	265	1 096	7	652	9 214.29	626	665
Travel and subsistence	830	5 127	2 669	2 335	2 304	2 312	2 689	16.31	2 025	1 236
Training and development	952	922	526	837	571	571	697	22.07	726	761
Operating payments	1 122	799	999	1 074	1 203	1 203	983	(18.29)	1 018	1 076
Venues and facilities	8	53	3	50	151	1 139	57	(95.00)	137	54
Transfers and subsidies	36	446	56	89	90	90	89	(1.11)	89	89
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Public corporations	22	22	22	22	22	22	22		22	22
Other transfers to public corporations	22	22	22	22	22	22	22		22	22
Households	14	424	34	67	68	68	67	(1.47)	67	67
Social benefits		1	14							
Other transfers to households	14	423	20	67	68	68	67	(1.47)	67	67
Payments for capital assets	4 360	7 478	6 322	13 347	15 457	15 457	10 168	(34.22)	4 500	4 274
Machinery and equipment	2 550	4 097	2 674	10 445	12 482	12 325	7 302	(40.75)	1 558	1 185
Transport equipment	991	1 205	1 330	1 085	1 457	1 457	1 501	3.02	1 186	1 155
Other machinery and equipment	1 559	2 892	1 344	9 360	11 025	10 868	5 801	(46.62)	372	30
Software and other intangible assets	1 810	3 381	3 648	2 902	2 975	3 132	2 866	(8.49)	2 942	3 089
Payments for financial assets					9	9		(100.00)		
Total economic classification	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838

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 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	18 480	22 374	25 263	25 153	24 053	24 053	26 540	10.34	27 759	28 980
Compensation of employees	16 033	16 883	17 768	19 305	18 675	18 675	20 632	10.48	21 774	22 979
Salaries and wages	14 314	15 099	15 906	17 285	16 738	16 726	18 501	10.61	19 538	20 632
Social contributions	1 719	1 784	1 862	2 020	1 937	1 949	2 131	9.34	2 236	2 347
Goods and services	2 447	5 491	7 495	5 848	5 378	5 378	5 908	9.85	5 985	6 001
<i>of which</i>										
Administrative fees	8									
Advertising	412	286	553	400	231	322	400	24.22	400	400
Catering: Departmental activities	125	535	959	500	535	535	500	(6.54)	500	500
Communication (G&S)	108	122	109	156	126	126	156	23.81	157	156
Consultants: Business and advisory services	621	1 828	1 917	1 850	1 406	1 406	1 950	38.69	2 000	2 006
Contractors	153	410	1 507	550	425	509	550	8.06	550	550
Entertainment				5	5	5	6	20.00	5	5
Transport provided: Departmental activity			2 180							
Travel and subsistence	589	2 251	45	2 114	2 544	2 369	2 108	(11.02)	2 116	2 129
Operating payments	366	59	217	258	91	91	223	145.05	242	240
Venues and facilities	65		8	15	15	15	15		15	15
Transfers and subsidies	10	51	15	23	23	23	23		23	23
Households	10	51	15	23	23	23	23		23	23
Other transfers to households	10	51	15	23	23	23	23		23	23
Payments for financial assets		6	12							
Total economic classification	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	12 598	15 638	16 414	17 026	16 460	16 460	17 762	7.91	19 875	19 115
Compensation of employees	9 727	12 475	12 938	14 053	13 037	13 037	14 925	14.48	15 814	16 685
Salaries and wages	8 713	11 158	11 593	12 560	11 691	11 691	13 366	14.33	14 174	14 962
Social contributions	1 014	1 317	1 345	1 493	1 346	1 346	1 559	15.82	1 640	1 723
Goods and services	2 871	3 163	3 476	2 973	3 423	3 423	2 837	(17.12)	4 061	2 430
<i>of which</i>										
Advertising	970	1 135	1 009	430	829	829	633	(23.64)	2 195	676
Catering: Departmental activities	412	649	969	1 008	1 180	1 220	925	(24.18)	685	559
Communication (G&S)	67	87	76	122	100	100	122	22.00	122	122
Consultants: Business and advisory services		115	52	100	50	50	80	60.00	82	86
Contractors	598	414	579	459	386	447	279	(37.58)	298	318
Agency and support/ outsourced services	34	165	192	284	72	150	90	(40.00)	102	114
Entertainment	3	1	3	5	4	5	5		5	5
Consumable supplies		10								
Consumable: Stationery, printing and office supplies	1	1				2		(100.00)		
Rental and hiring	68	87	4		75	80		(100.00)		
Travel and subsistence	187	282	281	433	377	290	519	78.97	393	402
Operating payments	258	88	258	126	292	192	130	(32.29)	176	141
Venues and facilities	273	129	53	6	58	58	54	(6.90)	3	7
Transfers and subsidies	10	5	10	18	18	18	17	(5.56)	17	17
Households	10	5	10	18	18	18	17	(5.56)	17	17
Other transfers to households	10	5	10	18	18	18	17	(5.56)	17	17
Total economic classification	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	6 721	6 357	6 864	7 810	7 842	7 842	7 624	(2.78)	7 856	8 240
Compensation of employees	2 201	2 381	2 547	2 668	2 700	2 700	2 843	5.30	3 000	3 166
Salaries and wages	1 966	2 127	2 280	2 390	2 422	2 422	2 548	5.20	2 691	2 841
Social contributions	235	254	267	278	278	278	295	6.12	309	325
Goods and services	4 520	3 976	4 317	5 142	5 142	5 142	4 781	(7.02)	4 856	5 074
<i>of which</i>										
Bursaries: Employees	38	66	99		115	132		(100.00)		
Catering: Departmental activities	506	317	384	400	400	400	411	2.75	425	444
Communication (G&S)	266	238	265	551	503	486	493	1.44	533	574
Contractors	9									
Travel and subsistence	3 643	3 235	3 567	3 901	3 834	3 834	3 782	(1.36)	3 796	3 950
Operating payments	58	120	2	290	290	290	95	(67.24)	102	106
Transfers and subsidies	50 797	51 113	53 986	56 717	55 476	55 476	59 852	7.89	62 490	65 214
Foreign governments and international organisations	292	145	918	589	589	589	615	4.41	642	668
Non-profit institutions	49 224	50 112	52 080	54 663	53 757	53 757	57 733	7.40	60 245	62 870
Households	1 281	856	988	1 465	1 130	1 130	1 504	33.10	1 603	1 676
Other transfers to households	1 281	856	988	1 465	1 130	1 130	1 504	33.10	1 603	1 676
Total economic classification	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Cape Town Metro	157 429	174 797	182 787	203 208	203 145	203 145	211 803	4.26	213 009	219 427
Total provincial expenditure by district and local municipality	157 429	174 797	182 787	203 208	203 145	203 145	211 803	4.26	213 009	219 427

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Cape Town Metro	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838
Total provincial expenditure by district and local municipality	68 813	79 253	80 223	96 461	99 273	99 273	99 985	0.72	94 989	97 838

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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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003
Total provincial expenditure by district and local municipality	18 490	22 431	25 290	25 176	24 076	24 076	26 563	10.33	27 782	29 003

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132
Total provincial expenditure by district and local municipality	12 608	15 643	16 424	17 044	16 478	16 478	17 779	7.90	19 892	19 132

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454
Total provincial expenditure by district and local municipality	57 518	57 470	60 850	64 527	63 318	63 318	67 476	6.57	70 346	73 454