

# Vote 2

## Provincial Parliament

	2026/27 To be appropriated	2027/28	2028/29
<b>MTEF allocations</b>	<b>R232 504 000</b>	<b>R237 103 000</b>	<b>R240 516 000</b>
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 Western Cape Provincial Parliament (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.

The 2026/27 financial year marks a transition from strategic design to disciplined execution. As the WCPP moves into the implementation phase of the 7<sup>th</sup> Parliamentary term, demand for institutional support services is intensifying in both scope and complexity.

Increased demand for enhanced and modernised support arises from:

Strengthened oversight and law-making expectations, including greater use of evidence-based approaches, improved committee planning and budgeting, and enhanced public involvement in core business processes;

Implementation of newly developed institutional strategies and frameworks, including the Public Participation Strategy, Oversight and Accountability Strategy, Information Technology, People Management, Knowledge Management and Information Services strategies and Artificial Intelligence and Information management Frameworks;

Improved planning regarding the rollout of initiatives to align with current institutional capacity and resources;

Heightened public expectations regarding transparency, accessibility and responsiveness, requiring improved communication, digital engagement platforms, enhanced website functionality, and more systematic feedback to stakeholders and communities;

Growing cybersecurity and digital governance risks as well as opportunities and risks presented by Artificial intelligence (AI), necessitating stronger ICT capability, information governance controls, and risk mitigation systems to ensure business continuity and protect institutional credibility;

Expanded support requirements for Members, including capacity-building initiatives, enabling tools and facilities, and improved advisory and research support aligned to strategic priorities; and

Ongoing fiscal constraints and resource trade-offs, requiring improved efficiency, strengthened internal controls, tighter financial governance, and prioritisation of core mandate delivery within limited budget allocations.

These shifts reflect a broader transition toward a more outcome-driven, accountable, digitally enabled and citizen-centred Provincial Parliament, aligned to the objective of deepening democracy in the Western Cape.

## **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) (FMPPLA)

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 2026/27 budget reflects a prioritisation of core mandate delivery within a constrained fiscal environment. Allocations are aligned to the implementation phase of the 7<sup>th</sup> Parliamentary term and support:

Execution of approved institutional strategies and frameworks;

Strengthening oversight, law-making and public participation processes;

Targeted investment in Information and Communication Technology (ICT), information governance and cybersecurity capability;

Planning for a full review of Organisation Structure and capability;

Diagnostics to inform a culture change strategy to be implemented over the medium term;

Capacity-building and enabling support for Members; and

Maintenance of sound financial management and governance standards.

Additional funding received, together with budget trade-offs, was directed to safeguard core business functions, improve operational efficiency, and sustain institutional credibility while accommodating cost pressures and limited fiscal growth.

## **2. Review of the current financial year (2025/26)**

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; and

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.

The 2025/26 financial year constituted the foundational year of the 7<sup>th</sup> Parliamentary Strategic Plan and focused on institutional design, baseline development and strategic alignment to support the transition into execution in 2026/27.

In advancing Priority 1: Building a Credible WCPP, the institution strengthened governance and compliance systems, reinforced adherence to the Code of Conduct for Members and staff, enhanced internal controls and performance oversight mechanisms, and maintained disciplined financial management practices in line with the FMPPLA.

Under Priority 2: Improving and Expanding Services and the Experiences of the People of the Western Cape, work focused on developing and refining the public participation and communication strategies, strengthening stakeholder engagement models, and establishing clearer baselines to measure reach, awareness and public perception.

Through Priority 3: Strengthening the Core Business, emphasis was placed on reviewing oversight and law-making processes, enhancing committee planning approaches, refining accountability mechanisms, and embedding more structured and evidence-informed approaches to parliamentary work.

In support of Priority 4: Strengthening Support to Legislators, the WCPP continued to provide enabling facilities, financial support to political parties, and targeted capacity-building initiatives to enhance Members' effectiveness in fulfilling their constitutional responsibilities.

Under Priority 5: Strengthening Organisational Culture, Administrative Capability, Performance and Resilience, key initiatives included the commencement of the Organisational Development Study, strengthening ICT and cybersecurity capability, advancing digital modernisation planning (including audio-visual upgrades), and initiating a culture audit to inform long-term organisational development.

Collectively, 2025/26 laid the strategic, governance and operational foundations necessary to support disciplined implementation and measurable impact in the 2026/27 financial year.

### **3. Outlook for the coming financial year (2026/27)**

The 2026/27 financial year marks the second year of implementation of the 7<sup>th</sup> Parliamentary Strategic Plan and signals a shift from institutional design to execution. The focus will be on embedding approved strategies and strengthening delivery across the five strategic priorities to deepen democracy in the Western Cape.

In advancing Priority 1: Building a credible WCPP, the institution will strengthen governance, ethics and transparency through disciplined compliance with FMPPLA, enhanced internal controls, structured performance oversight and the systematic publication of financial and non-financial information.

Under Priority 2: Improving and expanding services and the experiences of the people of the Western Cape, the Public Participation Strategy and revised Communication Strategy will be actively implemented to ensure more coordinated, inclusive and impact-focused public engagement. Programmes will begin to utilize evidence from baseline studies. Digital accessibility will be strengthened through the redevelopment of the WCPP website and further expansion of social media reach.

Through Priority 3: Strengthening the core business, emphasis will be placed on improving oversight and law-making effectiveness, enhancing committee planning and budgeting, integrating evidence-based approaches and strengthening public involvement in core parliamentary processes.

In support of Priority 4: Strengthening support to Legislators, targeted capacity-building initiatives and enabling tools and facilities will be implemented to enhance Members' ability to execute their constitutional responsibilities.

Under Priority 5: Strengthening organisational culture, administrative capability, performance and resilience, focus areas will include undertaking the Organisational Development study and Culture change strategies, strengthening staff capability, enhancing ICT infrastructure and cybersecurity resilience, and embedding performance management systems aligned to strategic outcomes.

Collectively, these interventions position the Provincial Parliament to deliver measurable improvements in parliamentary effectiveness, public trust and institutional resilience within a constrained fiscal environment.

### **4. Service delivery risks**

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

Artificial Intelligence (AI) adoption may be delayed due to cultural, linguistic, and contextual misalignment within the legislature, resulting in reduced buy-in, stalled implementation, and diminished operational and strategic benefits.

Inadequate Information Security Management system resulting in cyber-attacks, data theft/exfiltration and fraud which may cause operational downtime, financial loss, or reputational damage.

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 and exposure to litigation.

Inadequate execution of the Legislatures lawmaking and oversight mandate may result in reduced parliamentary effectiveness.

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

A sub-optimal Information Technology and Digital Services (ITDS) organizational structure may result in business interruption, project delays, and knowledge gaps.

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

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

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

## **5. Reprioritisation**

The 2026/27 financial year required targeted reprioritisation to support the transition from strategy development to implementation.

In line with the 7<sup>th</sup> Parliamentary Strategic Plan, resources were prioritised towards:

- Implementation of approved core and enabling strategies, particularly those strengthening oversight, law-making and public participation;

- Digital modernisation initiatives, including website redevelopment, ICT infrastructure enhancement and audio-visual upgrades;

- Strengthening governance, internal controls and compliance mechanisms in support of institutional credibility;

- Capacity-building initiatives for Members and staff aligned to strategic priorities; and

- Organisational development interventions to improve performance, resilience and operational alignment.

Lower-priority or non-core activities were deferred or streamlined to protect core mandate delivery within a constrained fiscal environment.

Reprioritisation decisions were guided by the "back-to-basics" approach, ensuring that available resources are directed toward measurable outcomes that enhance parliamentary effectiveness, public trust and institutional resilience.

## **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. Another focus area within Information Technology will be on the infrastructure upgrade and development of a training academy. Finalisation of the WCPP website is also planned, aimed at establishing full business system integration, improved platform accessibility for Members and staff, and the development of engagement platforms aimed at public participation in parliamentary processes. In addition, the continued enhancement of the Enterprise Resource Planning (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			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29	
<b>Treasury funding</b>											
Equitable share	150 325	171 083	163 431	190 989	190 989	190 516	<b>209 202</b>	9.81	227 167	238 065	
Financing	22 451	10 876	21 819	20 724	25 808	25 808	<b>23 208</b>	(10.07)	9 838	2 350	
Provincial Revenue Fund	22 451	10 876	21 819	20 724	25 808	25 808	<b>23 208</b>	(10.07)	9 838	2 350	
<b>Total Treasury funding</b>	172 776	181 959	185 250	211 713	216 797	216 324	<b>232 410</b>	7.44	237 005	240 415	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	41	52	32	9	9	156	<b>9</b>	(94.23)	9	9	
Interest, dividends and rent on land	426	507	533	81	81	407	<b>85</b>	(79.12)	89	92	
Sales of capital assets	83	37	185								
Financial transactions in assets and liabilities	1 471	232	448								
<b>Total departmental receipts</b>	2 021	828	1 198	90	90	563	<b>94</b>	(83.30)	98	101	
<b>Total receipts</b>	174 797	182 787	186 448	211 803	216 887	216 887	<b>232 504</b>	7.20	237 103	240 516	

### Summary of receipts:

Total receipts increases by R15.617 million or 7.20 per cent from R216.887 million in the 2025/26 revised estimate to R232.504 million in 2026/27.

### Treasury funding:

Treasury funding increases by R16.086 million or 7.44 per cent from R216.324 million in the 2025/26 revised estimate to R232.410 million in 2026/27.

### Departmental receipts:

Total departmental own receipts are at R94 000 for 2026/27. 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			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2026/27	2025/26	2027/28	2028/29
1. Governance (Leadership) and Administration	79 253	80 223	87 040	99 985	101 697	101 697	111 191	9.34	113 147	111 619
2. Parliamentary Support Services	22 431	25 290	21 666	26 563	25 409	25 409	27 975	10.10	29 303	30 262
3. Public Engagement	15 643	16 424	15 981	17 779	18 933	18 933	21 999	16.19	21 477	23 160
4. Members Support	57 470	60 850	61 761	67 476	70 848	70 848	71 339	0.69	73 176	75 475
<b>Direct charge against the Provincial Revenue Fund</b>	43 396	44 875	53 152	57 386	57 386	57 386	59 968	4.50	62 667	64 610
Members remuneration	43 396	44 875	53 152	57 386	57 386	57 386	59 968	4.50	62 667	64 610
<b>Total payments and estimates</b>	218 193	227 662	239 600	269 189	274 273	274 273	292 472	6.64	299 770	305 126

Note: Programme 1: Speaker's total remuneration package: R2 306 044 with effect from 1 April 2025.

## 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			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Governance (Leadership) and Administration	79 253	80 223	87 040	99 985	101 697	101 697	111 191	9.34	113 147	111 619
2. Parliamentary Support Services	22 431	25 290	21 666	26 563	25 409	25 409	27 975	10.10	29 303	30 262
3. Public Engagement	15 643	16 424	15 981	17 779	18 933	18 933	21 999	16.19	21 477	23 160
4. Members Support	57 470	60 850	61 761	67 476	70 848	70 848	71 339	0.69	73 176	75 475
<b>Total payments and estimates</b>	<b>174 797</b>	<b>182 787</b>	<b>186 448</b>	<b>211 803</b>	<b>216 887</b>	<b>216 887</b>	<b>232 504</b>	<b>7.20</b>	<b>237 103</b>	<b>240 516</b>

Note: Sub-programme 1.1: Speaker's total remuneration package: R2 306 044 with effect from 1 April 2025.

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	115 698	122 386	122 325	141 654	145 304	145 304	156 762	7.89	159 296	166 865
Compensation of employees	85 167	89 433	93 376	104 919	101 449	101 450	110 353	8.78	116 362	123 591
Goods and services	30 531	32 953	28 949	36 735	43 855	43 854	46 409	5.83	42 934	43 274
<b>Transfers and subsidies to</b>	51 615	54 067	55 131	59 981	59 986	59 986	61 030	1.74	63 001	64 820
Foreign governments and international organisations	145	918	545	615	386	386	642	66.32	668	668
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	58 657	0.11	60 529	62 346
Households	1 336	1 047	856	1 611	988	988	1 709	72.98	1 782	1 784
<b>Payments for capital assets</b>	7 478	6 322	8 983	10 168	11 597	11 597	14 712	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	8 999	12.33	8 585	2 485
Software and other intangible assets	3 381	3 648	3 251	2 866	3 585	3 586	5 713	59.31	6 221	6 346
<b>Payments for financial assets</b>	6	12	9							
<b>Total economic classification</b>	<b>174 797</b>	<b>182 787</b>	<b>186 448</b>	<b>211 803</b>	<b>216 887</b>	<b>216 887</b>	<b>232 504</b>	<b>7.20</b>	<b>237 103</b>	<b>240 516</b>

## Infrastructure payments

None.

## Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

None.

### Transfers to other entities

**Table 8.3 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Public Corporations: Communication: Licences	22	22	22	22	22	22	22		22	22
<b>Total departmental transfers to other entities</b>	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 R9.494 million or 9.34 per cent from its R101.697 million revised estimate in 2025/26 to R111.191 million in 2026/27. This increase is mainly due to additional funding received for projects such as the augmentation of IT services and the infrastructure upgrade, supplementing the budget in 2026/27.

The 2026/27 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 1.24 per cent in 2026/27 on the goods and services budget is as a result of additional funding made available in 2025/26 for once-off projects.

The provision for public corporations and private enterprises remains the same over the MTEF. Households decreases by 5.71 per cent as a result of a donation made in 2025/26.

The capital expenditure budget for 2026/27 increases by 26.86 per cent from the 2025/26 revised estimates as a result of additional funding received for projects such as the augmentation of IT services and the infrastructure upgrade, supplementing the budget in 2026/27.

## **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

Clean audit

Published schedule of staff and Members claims and expenditure

5-year Enabling Strategies for PM, ICT and KMIS implementation

Business Continuity Strategy implementation

Report on the Public Perception Survey

Report on the integration of agreed Organised Stakeholders Survey Findings

Members satisfaction survey (measuring the quality of research reports)

Culture change strategy implementation

Climate surveys

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

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Office of the Speaker	10 434	9 165	9 374	10 515	11 074	11 074	12 061	8.91	10 637	11 206
2. Office of the Secretary	18 970	17 372	18 255	22 166	20 840	20 840	22 944	10.10	23 058	24 611
3. Financial Management	17 923	19 255	20 481	21 563	21 230	21 230	23 553	10.94	24 888	26 132
4. Institutional Enablement	31 926	34 431	38 930	45 741	48 553	48 553	52 633	8.40	54 564	49 670
<b>Total payments and estimates</b>	<b>79 253</b>	<b>80 223</b>	<b>87 040</b>	<b>99 985</b>	<b>101 697</b>	<b>101 697</b>	<b>111 191</b>	<b>9.34</b>	<b>113 147</b>	<b>111 619</b>

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

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	71 329	73 845	77 992	89 728	90 008	90 008	96 391	7.09	98 253	102 699
Compensation of employees	53 428	56 180	59 443	66 519	63 409	63 409	70 122	10.59	73 945	78 361
Goods and services	17 901	17 665	18 549	23 209	26 599	26 599	26 269	(1.24)	24 308	24 338
<b>Transfers and subsidies</b>	446	56	56	89	92	92	88	(4.35)	88	89
Public corporations and private enterprises	22	22	22	22	22	22	22		22	22
Households	424	34	34	67	70	70	66	(5.71)	66	67
<b>Payments for capital assets</b>	7 478	6 322	8 983	10 168	11 597	11 597	14 712	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	8 999	12.33	8 585	2 485
Software and other intangible	3 381	3 648	3 251	2 866	3 585	3 586	5 713	59.31	6 221	6 346
<b>Payments for financial assets</b>			9							
<b>Total economic classification</b>	<b>79 253</b>	<b>80 223</b>	<b>87 040</b>	<b>99 985</b>	<b>101 697</b>	<b>101 697</b>	<b>111 191</b>	<b>9.34</b>	<b>113 147</b>	<b>111 619</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Transfers and subsidies to (Current)</b>	446	56	56	89	92	92	88	(4.35)	88	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	424	34	34	67	70	70	66	(5.71)	66	67
Social benefits	1	14								
Other transfers to households	423	20	34	67	70	70	66	(5.71)	66	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 R2.566 million or 10.10 per cent from its R25.409 million revised estimate in 2025/26 to R27.975 million in 2026/27. This is mainly due to the increased provision for processing of legislation.

The 2026/27 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The increase of R1.240 million or 23.94 per cent in the goods and services budget is as a result of the increased provision for processing of legislation.

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 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 implementation

Post-legislative scrutiny methodology pilot

Committee Stakeholder Framework

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

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Management: Parliamentary Support Services	1 807	2 019	2 100	2 238	2 291	2 291	2 417	5.50	2 520	2 658
2. Plenary Support	4 678	4 999	4 030	6 036	5 624	5 624	6 503	15.63	6 828	7 024
3. Committee Support	15 167	17 847	15 184	17 539	17 093	17 093	18 555	8.55	19 355	19 880
Committees	12 037	12 871	13 372	14 039	14 145	14 145	14 791	4.57	15 591	16 257
Standing Committees	3 130	4 976	1 812	3 500	2 948	2 948	3 764	27.68	3 764	3 623
4. Hansard Services	779	425	352	750	401	401	500	24.69	600	700
<b>Total payments and estimates</b>	<b>22 431</b>	<b>25 290</b>	<b>21 666</b>	<b>26 563</b>	<b>25 409</b>	<b>25 409</b>	<b>27 975</b>	<b>10.10</b>	<b>29 303</b>	<b>30 262</b>

**Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Parliamentary Support Services**

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	22 374	25 263	21 651	26 540	25 386	25 386	27 952	10.11	29 280	30 239
Compensation of employees	16 883	17 768	18 350	20 632	20 205	20 206	21 532	6.56	22 715	23 972
Goods and services	5 491	7 495	3 301	5 908	5 181	5 180	6 420	23.94	6 565	6 267
<b>Transfers and subsidies</b>	51	15	15	23	23	23	23		23	23
Households	51	15	15	23	23	23	23		23	23
<b>Payments for financial assets</b>	6	12								
<b>Total economic classification</b>	<b>22 431</b>	<b>25 290</b>	<b>21 666</b>	<b>26 563</b>	<b>25 409</b>	<b>25 409</b>	<b>27 975</b>	<b>10.10</b>	<b>29 303</b>	<b>30 262</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Transfers and subsidies to (Current)</b>	51	15	15	23	23	23	23		23	23
Households	51	15	15	23	23	23	23		23	23
Other transfers to households	51	15	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's expenditure increases by 16.19 per cent or R3.066 million from its 2025/26 revised estimate of R18.933 million to R21.999 million in 2026/27.

The 2026/27 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The 58.70 per cent increase in the goods and services budget in 2026/27 is as a result of the implementation of the Stakeholder database linked to the Website project, as well as the increased provision for Public Engagement Programmes linked to the processing of legislation.

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

##### 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

- Communications strategy implementation
- Inter-parliamentary Relations implementation plan implemented
- New website vendor appointed
- Public Participation Strategy implementation
- Public participation in law-making processes
- Public participation in oversight processes

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

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
1. Programme Management: Public Engagement	1 935	1 907	1 726	1 846	1 851	1 851	1 953	5.51	2 060	2 645
2. Stakeholder Management and Communication Services	8 681	9 000	9 101	10 107	11 214	11 214	13 333	18.90	12 748	13 337
Stakeholder Management and Communication Services	8 681	9 000	9 101	10 107	11 214	11 214	13 333	18.90	12 748	13 337
3. Public Education and Outreach	5 027	5 517	5 154	5 826	5 868	5 868	6 713	14.40	6 669	7 178
<b>Total payments and estimates</b>	<b>15 643</b>	<b>16 424</b>	<b>15 981</b>	<b>17 779</b>	<b>18 933</b>	<b>18 933</b>	<b>21 999</b>	<b>16.19</b>	<b>21 477</b>	<b>23 160</b>

**Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Public Engagement**

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
<b>Current payments</b>	15 638	16 414	15 972	17 762	18 916	18 916	21 982	16.21	21 460	23 142
Compensation of employees	12 475	12 938	12 883	14 925	14 957	14 957	15 699	4.96	16 536	17 917
Goods and services	3 163	3 476	3 089	2 837	3 959	3 959	6 283	58.70	4 924	5 225
<b>Transfers and subsidies to</b>	5	10	9	17	17	17	17		17	18
Households	5	10	9	17	17	17	17		17	18
<b>Total economic classification</b>	<b>15 643</b>	<b>16 424</b>	<b>15 981</b>	<b>17 779</b>	<b>18 933</b>	<b>18 933</b>	<b>21 999</b>	<b>16.19</b>	<b>21 477</b>	<b>23 160</b>

## Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
<b>Transfers and subsidies to (Current)</b>	5	10	9	17	17	17	17		17	18
Households	5	10	9	17	17	17	17		17	18
Other transfers to households	5	10	9	17	17	17	17		17	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 reflects a minimal expenditure increase of R491 000 (0.69 per cent), rising from the revised estimate of R70.848 million in 2025/26 to R71.339 million in 2026/27. This increase is primarily attributable to a once-off payment in 2025/26 for political party funding, as well as the supplementation of the 2025/26 budget to accommodate for the increase in allowances in line with the amended Members' Facilities Guide.

The 2026/27 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

The decrease of 8.37 per cent in the goods and services budget is due to the 2025/26 budget being supplemented for the increased provision in the allowances as per the amended Members Facilities Guide.

Transfer Payments sees an increase of 1.75 per cent or R1.048 million from its R59.854 million revised estimate in 2025/26 to R60.902 million in 2026/27. 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

Capability-building Strategy for Members implementation

**Table 9.4 Summary of payments and estimates – Programme 4: Members Support**

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Members Administration	2 391	2 557	2 712	2 864	2 899	2 899	3 030	4.52	3 197	3 373
2. Enabling Allowance	4 967	6 213	5 341	6 879	9 359	9 359	9 652	3.13	9 450	9 756
3. Political Parties Support	50 112	52 080	53 708	57 733	58 590	58 590	58 657	0.11	60 529	62 346
<b>Total payments and estimates</b>	57 470	60 850	61 761	67 476	70 848	70 848	71 339	0.69	73 176	75 475

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

Economic classification R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	6 357	6 864	6 710	7 624	10 994	10 994	<b>10 437</b>	(5.07)	10 303	10 785
Compensation of employees	2 381	2 547	2 700	2 843	2 878	2 878	<b>3 000</b>	4.24	3 166	3 341
Goods and services	3 976	4 317	4 010	4 781	8 116	8 116	<b>7 437</b>	(8.37)	7 137	7 444
<b>Transfers and subsidies to</b>	51 113	53 986	55 051	59 852	59 854	59 854	<b>60 902</b>	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	<b>642</b>	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	<b>58 657</b>	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	<b>1 603</b>	82.57	1 676	1 676
<b>Total economic classification</b>	57 470	60 850	61 761	67 476	70 848	70 848	<b>71 339</b>	0.69	73 176	75 475

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Transfers and subsidies to (Current)</b>	51 113	53 986	55 051	59 852	59 854	59 854	<b>60 902</b>	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	<b>642</b>	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	<b>58 657</b>	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	<b>1 603</b>	82.57	1 676	1 676
Other transfers to households	856	988	798	1 504	878	878	<b>1 603</b>	82.57	1 676	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		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	31	12 333	25	13 386	27	14 083	29	29	13 598	31	15 490	31	16 690	31	17 868	2.2%	9.5%	9.7%	
8 – 10	62	44 281	59	46 586	60	48 792	57	57	55 834	65	60 565	65	63 130	65	66 687	4.5%	6.1%	37.5%	
11 – 12	13	14 449	13	15 712	12	16 976	13	13	17 045	13	18 750	13	19 564	13	20 750		6.8%	11.6%	
13 – 16	39	55 416	39	57 055	39	58 308	39	39	66 608	39	63 893	39	68 746	39	72 125		2.7%	41.3%	
Other																			
<b>Total</b>	<b>145</b>	<b>126 479</b>	<b>136</b>	<b>132 739</b>	<b>138</b>	<b>138 159</b>	<b>138</b>	<b>138</b>	<b>153 085</b>	<b>148</b>	<b>158 698</b>	<b>148</b>	<b>168 130</b>	<b>148</b>	<b>177 430</b>	<b>2.4%</b>	<b>5.0%</b>	<b>100.0%</b>	
<b>Programme</b>																			
Governance (Leadership) and Administration	69	53 428	63	56 180	66	59 443	66	66	63 409	74	70 122	74	73 945	74	78 361	3.9%	7.3%	43.5%	
Parliamentary Support Services	25	16 883	24	17 768	22	18 350	21	21	20 206	23	21 532	23	22 715	23	23 972	3.1%	5.9%	13.5%	
Public Engagement	17	12 475	15	12 938	16	12 883	17	17	14 957	17	15 699	17	16 536	17	17 917		6.2%	9.9%	
Members Support	3	2 381	3	2 547	3	2 700	3	3	2 878	3	3 000	3	3 166	3	3 341		5.1%	1.9%	
Direct Charges	31	41 312	31	43 306	31	44 783	31	31	51 635	31	48 345	31	51 768	31	53 839		1.4%	31.3%	
<b>Total</b>	<b>145</b>	<b>126 479</b>	<b>136</b>	<b>132 739</b>	<b>138</b>	<b>138 159</b>	<b>138</b>	<b>138</b>	<b>153 085</b>	<b>148</b>	<b>158 698</b>	<b>148</b>	<b>168 130</b>	<b>148</b>	<b>177 430</b>	<b>2.4%</b>	<b>5.0%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	145	126 479	136	132 739	138	138 159	138	138	153 085	148	158 698	148	168 130	148	177 430	2.4%	5.0%	100.0%	
<b>Total</b>	<b>145</b>	<b>126 479</b>	<b>136</b>	<b>132 739</b>	<b>138</b>	<b>138 159</b>	<b>138</b>	<b>138</b>	<b>153 085</b>	<b>148</b>	<b>158 698</b>	<b>148</b>	<b>168 130</b>	<b>148</b>	<b>177 430</b>	<b>2.4%</b>	<b>5.0%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Number of staff	145	136	138	146	146	138	148	7.25	148	148
Number of personnel trained	128	128	134	140	140	140	146	4.29	152	159
<i>of which</i>										
Male	62	62	65	68	68	68	71	4.41	74	77
Female	66	66	69	72	72	72	75	4.17	78	82
Number of training opportunities	48	48	50	52	52	52	54	3.85	56	58
<i>of which</i>										
Workshops	28	28	29	30	30	30	31	3.33	32	33
Seminars	6	6	6	6	6	6	6		6	6
Other	14	14	15	16	16	16	17	6.25	18	19
Number of bursaries offered	14	14	15	16	16	16	17	6.25	18	19
Number of interns appointed	6	6	6	6	6	6	6		6	6
Number of days spent on training	320	320	334	349	349	349	365	4.58	365	365
<b>Payments on training by programme</b>										
1. Governance (Leadership) And Administration	1 375	778	919	897	897	859	926	7.80	970	961
<b>Total payments on training</b>	1 375	778	919	897	897	859	926	7.80	970	961

## Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
<b>Sales of goods and services other than capital assets</b>	41	52	32	9	9	156	9	(94.23)	9	9
Sales of goods and services produced by department (excl. capital assets)	41	52	32	9	9	156	9	(94.23)	9	9
Other sales	41	52	32	9	9	156	9	(94.23)	9	9
Parking	27	25								
Sales of goods	14	27	32	9	9	156	9	(94.23)	9	9
<b>Interest, dividends and rent on land</b>	426	507	533	81	81	407	85	(79.12)	89	92
Interest	426	507	533	81	81	407	85	(79.12)	89	92
<b>Sales of capital assets</b>	83	37	185							
Other capital assets	83	37	185							
<b>Financial transactions in assets and liabilities</b>	1 471	232	448							
Recovery of previous year's expenditure	1 471	232	448							
<b>Total departmental receipts</b>	2 021	828	1 198	90	90	563	94	(83.30)	98	101

## 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 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29	
<b>Current payments</b>	115 698	122 386	122 325	141 654	145 304	145 304		156 762	7.89	159 296	166 865
Compensation of employees	85 167	89 433	93 376	104 919	101 449	101 450		110 353	8.78	116 362	123 591
Salaries and wages	77 001	81 020	84 598	94 992	92 194	92 196		100 160	8.64	105 687	112 285
Social contributions	8 166	8 413	8 778	9 927	9 255	9 254		10 193	10.15	10 675	11 306
Goods and services	30 531	32 953	28 949	36 735	43 855	43 854		46 409	5.83	42 934	43 274
<i>of which</i>											
Administrative fees	417	237	152	161	216	217		283	30.41	190	190
Advertising	1 576	1 617	1 167	1 157	1 756	1 762		1 459	(17.20)	1 517	1 472
Minor assets	405	150	640	87	227	227		218	(3.96)	159	122
Audit costs: External	3 691	4 034	4 555	4 599	4 192	4 192		4 811	14.77	5 027	5 253
Bursaries: Employees	205	139	321	200	407	406		200	(50.74)	209	200
Catering: Departmental activities	1 754	2 690	1 916	2 265	2 582	2 582		2 256	(12.63)	2 127	2 196
Communication (G&S)	1 016	1 057	1 109	1 655	1 698	1 693		2 333	37.80	2 550	2 608
Computer services	1 739	2 709	2 266	2 122	3 502	3 502		3 659	4.48	2 146	2 705
Consultants: Business and advisory services	1 983	2 140	1 485	4 157	4 815	4 812		4 824	0.25	2 143	2 253
Legal services (G&S)	509	174	23	141	558	557		350	(37.16)	350	350
Contractors	1 653	4 508	3 482	4 997	4 310	4 310		6 092	41.35	7 898	7 779
Agency and support/ outsourced services	293	262	220	992	777	777		649	(16.47)	611	224
Entertainment	9	14	15	33	29	29		33	13.79	33	33
Fleet services (including government motor transport)	1 064	710	522	675	680	680		698	2.65	725	705
Consumable supplies	125	242	482	48	181	182		105	(42.31)	297	56
Consumable: Stationery, printing and office supplies	814	803	713	902	1 116	1 103		1 019	(7.62)	1 020	1 004
Operating leases	116	113	498	540	422	422		560	32.70	585	585
Rental and hiring	97	546	1 236	652	1 380	1 380		626	(54.64)	665	665
Transport provided:		2 180									
Departmental activity											
Travel and subsistence	10 895	6 562	6 236	9 098	12 194	12 211		13 851	13.43	12 181	12 378
Training and development	922	526	264	697	697	697		726	4.16	761	761
Operating payments	1 066	1 476	1 480	1 431	1 615	1 612		1 472	(8.68)	1 552	1 572
Venues and facilities	182	64	167	126	501	501		185	(63.07)	188	163
<b>Transfers and subsidies to</b>	51 615	54 067	55 131	59 981	59 986	59 986		61 030	1.74	63 001	64 820
Foreign governments and international organisations	145	918	545	615	386	386		642	66.32	668	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	50 112	52 080	53 708	57 733	58 590	58 590		58 657	0.11	60 529	62 346
Households	1 336	1 047	856	1 611	988	988		1 709	72.98	1 782	1 784
Social benefits	1	14									
Other transfers to households	1 335	1 033	856	1 611	988	988		1 709	72.98	1 782	1 784
<b>Payments for capital assets</b>	7 478	6 322	8 983	10 168	11 597	11 597		14 712	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011		8 999	12.33	8 585	2 485
Transport equipment	1 205	1 330	1 457	1 501	1 504	1 502		1 457	(3.00)	1 155	1 155
Other machinery and equipment	2 892	1 344	4 275	5 801	6 508	6 509		7 542	15.87	7 430	1 330
Software and other intangible assets	3 381	3 648	3 251	2 866	3 585	3 586		5 713	59.31	6 221	6 346
<b>Payments for financial assets</b>	6	12	9								
<b>Total economic classification</b>	174 797	182 787	186 448	211 803	216 887	216 887		232 504	7.20	237 103	240 516

**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 2022/23	Audited 2023/24	Audited 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	71 329	73 845	77 992	89 728	90 008	90 008	<b>96 391</b>	7.09	98 253	102 699
Compensation of employees	53 428	56 180	59 443	66 519	63 409	63 409	<b>70 122</b>	10.59	73 945	78 361
Salaries and wages	48 617	51 241	54 205	60 577	58 052	58 053	<b>64 110</b>	10.43	67 640	71 693
Social contributions	4 811	4 939	5 238	5 942	5 357	5 356	<b>6 012</b>	12.25	6 305	6 668
Goods and services	17 901	17 665	18 549	23 209	26 599	26 599	<b>26 269</b>	(1.24)	24 308	24 338
<i>of which</i>										
Administrative fees	417	237	152	161	177	178	<b>283</b>	58.99	190	190
Advertising	155	55	46	124	308	314	<b>360</b>	14.65	378	396
Minor assets	405	150	640	87	227	227	<b>218</b>	(3.96)	159	122
Audit costs: External	3 691	4 034	4 555	4 599	4 192	4 192	<b>4 811</b>	14.77	5 027	5 253
Bursaries: Employees	139	40	91	200	162	162	<b>200</b>	23.46	209	200
Catering: Departmental activities	253	378	249	429	482	482	<b>333</b>	(30.91)	337	337
Communication (G&S)	569	607	620	884	752	746	<b>1 186</b>	58.98	1 207	1 238
Computer services	1 739	2 709	2 266	2 122	3 502	3 502	<b>3 599</b>	2.77	2 084	2 643
Consultants: Business and advisory services	40	171	205	2 127	3 063	3 063	<b>1 230</b>	(59.84)	133	133
Legal services (G&S)	509	174	23	141	558	557	<b>350</b>	(37.16)	350	350
Contractors	829	2 422	2 565	4 168	3 373	3 373	<b>4 554</b>	35.01	6 068	5 970
Agency and support/ outsourced services	128	70	142	902	482	482	<b>527</b>	9.34	475	85
Entertainment	8	11	12	22	19	19	<b>22</b>	15.79	22	22
Fleet services (including government motor transport)	1 064	710	522	675	680	680	<b>698</b>	2.65	725	705
Consumable supplies	115	242	475	48	177	177	<b>105</b>	(40.68)	297	56
Consumable: Stationery, printing and office supplies	813	803	713	902	1 116	1 103	<b>1 019</b>	(7.62)	1 020	1 004
Operating leases	116	113	498	540	422	422	<b>560</b>	32.70	585	585
Rental and hiring	10	542	1 168	652	1 380	1 380		(100.00)		
Travel and subsistence	5 127	2 669	2 050	2 689	3 576	3 592	<b>4 319</b>	20.24	3 054	3 071
Training and development	922	526	264	697	697	697	<b>726</b>	4.16	761	761
Operating payments	799	999	1 174	983	1 057	1 054	<b>1 028</b>	(2.47)	1 086	1 076
Venues and facilities	53	3	119	57	197	197	<b>141</b>	(28.43)	141	141
<b>Transfers and subsidies</b>	446	56	56	89	92	92	<b>88</b>	(4.35)	88	89
Public corporations and private enterprises	22	22	22	22	22	22	<b>22</b>		22	22
Public corporations	22	22	22	22	22	22	<b>22</b>		22	22
Other transfers to public corporations	22	22	22	22	22	22	<b>22</b>		22	22
Households	424	34	34	67	70	70	<b>66</b>	(5.71)	66	67
Social benefits	1	14								
Other transfers to households	423	20	34	67	70	70	<b>66</b>	(5.71)	66	67
<b>Payments for capital assets</b>	7 478	6 322	8 983	10 168	11 597	11 597	<b>14 712</b>	26.86	14 806	8 831
Machinery and equipment	4 097	2 674	5 732	7 302	8 012	8 011	<b>8 999</b>	12.33	8 585	2 485
Transport equipment	1 205	1 330	1 457	1 501	1 504	1 502	<b>1 457</b>	(3.00)	1 155	1 155
Other machinery and equipment	2 892	1 344	4 275	5 801	6 508	6 509	<b>7 542</b>	15.87	7 430	1 330
Software and other intangible assets	3 381	3 648	3 251	2 866	3 585	3 586	<b>5 713</b>	59.31	6 221	6 346
<b>Payments for financial assets</b>			9							
<b>Total economic classification</b>	79 253	80 223	87 040	99 985	101 697	101 697	<b>111 191</b>	9.34	113 147	111 619

## Annexure A to Vote 2

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	22 374	25 263	21 651	26 540	25 386	25 386	<b>27 952</b>	10.11	29 280	30 239
Compensation of employees	16 883	17 768	18 350	20 632	20 205	20 206	<b>21 532</b>	6.56	22 715	23 972
Salaries and wages	15 099	15 906	16 429	18 501	18 152	18 153	<b>19 305</b>	6.35	20 381	21 522
Social contributions	1 784	1 862	1 921	2 131	2 053	2 053	<b>2 227</b>	8.48	2 334	2 450
Goods and services	5 491	7 495	3 301	5 908	5 181	5 180	<b>6 420</b>	23.94	6 565	6 267
<i>of which</i>										
Administrative fees					39	39		(100.00)		
Advertising	286	553	398	400	556	556	<b>463</b>	(16.73)	463	400
Catering: Departmental activities	535	959	412	500	530	530	<b>550</b>	3.77	550	522
Communication (G&S)	122	109	100	156	136	136	<b>234</b>	72.06	242	250
Consultants: Business and advisory services	1 828	1 917	1 194	1 950	1 649	1 646	<b>1 750</b>	6.32	1 906	2 006
Contractors	410	1 507	368	550	319	319	<b>600</b>	88.09	600	550
Entertainment				6	5	6	<b>6</b>		6	6
Transport provided:										
Departmental activity		2 180								
Travel and subsistence	2 251	45	728	2 108	1 552	1 553	<b>2 545</b>	63.88	2 528	2 278
Operating payments	59	217	101	223	143	143	<b>242</b>	69.23	240	240
Venues and facilities		8		15	252	252	<b>30</b>	(88.10)	30	15
<b>Transfers and subsidies</b>	51	15	15	23	23	23	<b>23</b>		23	23
Households	51	15	15	23	23	23	<b>23</b>		23	23
Other transfers to households	51	15	15	23	23	23	<b>23</b>		23	23
<b>Payments for financial assets</b>	6	12								
<b>Total economic classification</b>	22 431	25 290	21 666	26 563	25 409	25 409	<b>27 975</b>	10.10	29 303	30 262

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25				2025/26	2025/26	2025/26	2026/27
<b>Current payments</b>	15 638	16 414	15 972	17 762	18 916	18 916	<b>21 982</b>	16.21	21 460	23 142
Compensation of employees	12 475	12 938	12 883	14 925	14 957	14 957	<b>15 699</b>	4.96	16 536	17 917
Salaries and wages	11 158	11 593	11 545	13 366	13 407	13 407	<b>14 055</b>	4.83	14 825	16 070
Social contributions	1 317	1 345	1 338	1 559	1 550	1 550	<b>1 644</b>	6.06	1 711	1 847
Goods and services	3 163	3 476	3 089	2 837	3 959	3 959	<b>6 283</b>	58.70	4 924	5 225
<i>of which</i>										
Advertising	1 135	1 009	723	633	892	892	<b>636</b>	(28.70)	676	676
Catering: Departmental activities	649	969	1 034	925	1 069	1 068	<b>948</b>	(11.24)	796	805
Communication (G&S)	87	76	81	122	109	110	<b>371</b>	237.27	517	523
Computer services							<b>60</b>		62	62
Consultants: Business and advisory services	115	52	86	80	103	103	<b>1 844</b>	1690.29	104	114
Contractors	414	579	549	279	618	618	<b>938</b>	51.78	1 230	1 259
Agency and support/ outsourced services	165	192	78	90	295	295	<b>122</b>	(58.64)	136	139
Entertainment	1	3	3	5	5	4	<b>5</b>	25.00	5	5
Consumable supplies	10		7		4	5		(100.00)		
Consumable: Stationery, printing and office supplies	1									
Rental and hiring	87	4	68				<b>626</b>		665	665
Travel and subsistence	282	281	271	519	546	546	<b>619</b>	13.37	596	820
Operating payments	88	258	141	130	266	266	<b>100</b>	(62.41)	120	150
Venues and facilities	129	53	48	54	52	52	<b>14</b>	(73.08)	17	7
<b>Transfers and subsidies</b>	5	10	9	17	17	17	<b>17</b>		17	18
Households	5	10	9	17	17	17	<b>17</b>		17	18
Other transfers to households	5	10	9	17	17	17	<b>17</b>		17	18
<b>Total economic classification</b>	15 643	16 424	15 981	17 779	18 933	18 933	<b>21 999</b>	16.19	21 477	23 160

## 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 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
<b>Current payments</b>	6 357	6 864	6 710	7 624	10 994	10 994	<b>10 437</b>	(5.07)	10 303	10 785
Compensation of employees	2 381	2 547	2 700	2 843	2 878	2 878	<b>3 000</b>	4.24	3 166	3 341
Salaries and wages	2 127	2 280	2 419	2 548	2 583	2 583	<b>2 690</b>	4.14	2 841	3 000
Social contributions	254	267	281	295	295	295	<b>310</b>	5.08	325	341
Goods and services	3 976	4 317	4 010	4 781	8 116	8 116	<b>7 437</b>	(8.37)	7 137	7 444
<i>of which</i>										
Bursaries: Employees	66	99	230		245	244		(100.00)		
Catering: Departmental activities	317	384	221	411	501	502	<b>425</b>	(15.34)	444	532
Communication (G&S)	238	265	308	493	701	701	<b>542</b>	(22.68)	584	597
Travel and subsistence	3 235	3 567	3 187	3 782	6 520	6 520	<b>6 368</b>	(2.33)	6 003	6 209
Operating payments	120	2	64	95	149	149	<b>102</b>	(31.54)	106	106
<b>Transfers and subsidies</b>	51 113	53 986	55 051	59 852	59 854	59 854	<b>60 902</b>	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	<b>642</b>	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	<b>58 657</b>	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	<b>1 603</b>	82.57	1 676	1 676
Other transfers to households	856	988	798	1 504	878	878	<b>1 603</b>	82.57	1 676	1 676
<b>Total economic classification</b>	<b>57 470</b>	<b>60 850</b>	<b>61 761</b>	<b>67 476</b>	<b>70 848</b>	<b>70 848</b>	<b>71 339</b>	0.69	73 176	75 475

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

Municipalities R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
<b>Cape Town Metro</b>	174 797	182 787	186 448	211 803	216 887	216 887	<b>232 504</b>	7.20	237 103	240 516
<b>Total provincial expenditure by district and local municipality</b>	<b>174 797</b>	<b>182 787</b>	<b>186 448</b>	<b>211 803</b>	<b>216 887</b>	<b>216 887</b>	<b>232 504</b>	7.20	237 103	240 516

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 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
<b>Cape Town Metro</b>	79 253	80 223	87 040	99 985	101 697	101 697	<b>111 191</b>	9	113 147	111 619
<b>Total provincial expenditure by district and local municipality</b>	<b>79 253</b>	<b>80 223</b>	<b>87 040</b>	<b>99 985</b>	<b>101 697</b>	<b>101 697</b>	<b>111 191</b>	9	113 147	111 619

## Annexure A to Vote 2

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	22 431	25 290	21 666	26 563	25 409	25 409	27 975	10.10	29 303	30 262
<b>Total provincial expenditure by district and local municipality</b>	22 431	25 290	21 666	26 563	25 409	25 409	27 975	10.10	29 303	30 262

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	15 643	16 424	15 981	17 779	18 933	18 933	21 999	16.19	21 477	23 160
<b>Total provincial expenditure by district and local municipality</b>	15 643	16 424	15 981	17 779	18 933	18 933	21 999	16.19	21 477	23 160

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

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	57 470	60 850	61 761	67 476	70 848	70 848	71 339	0.69	73 176	75 475
<b>Total provincial expenditure by district and local municipality</b>	57 470	60 850	61 761	67 476	70 848	70 848	71 339	0.69	73 176	75 475