WESTERN CAPE PROVINCIAL PARLIAMENT



ANNUAL PERFORMANCE PLAN 2024/2025

Posbus 648, Kaapstad 8000, Suid-Afrika www.wcpp.gov.za PO Box 648, Cape Town 8000, South Africa info@wcpp.gov.za PO Box 648, Ekapa 8000, Mzantsi Afrika +27 21 487 1600

Promoting tolerance, equity, diversity, integrity, dignity, equality, respect and justice



WESTERN CAPE PROVINCIAL PARLIAMENT

ANNUAL PERFORMANCE PLAN 2024/2025

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EXECUTIVE AUTHORITY STATEMENT

I hereby submit the Annual Performance Plan of the Western Cape Provincial Parliament (WCPP) for the 2024/25 financial year in terms of section 17(2)(b) of the Financial Management of Parliament and Provincial Legislatures Act, 2009.

The smooth transition from the sixth to the seventh Parliament requires meticulous planning at an operational, as well as strategic level to ensure that we deliver an institution to new and returning Members that is functional and strategically well-placed to enable us to deliver on our core mandate of law-making, oversight of the provincial Executive and public participation in our processes and work.



When assuming office towards the end of 2022, I committed to upholding certain key principles and values during my term of office and introduced a 'Back to Basics' approach where the core functions of the institution are at the centre of everything we do.

This approach was streamlined and fine-tuned during a two-day strategic planning session with the senior management team, the result of which is contained in this Annual Performance Plan. Worth mentioning is the participation of representatives of all political parties represented in the WCPP in the strategic session, thereby ensuring that Members' interests and primary concerns are taken into account when our plans are developed and finalized.

This Annual Performance Plan of the WCPP for 2024/25 contains detailed information on how best the institution can deliver on its mandate and strategic objectives set for itself for the remainder of the strategic planning period.

We are operating under dire fiscal constraints which no doubt will impact on our delivery of key outcomes. It is therefore imperative that we ensure synergy amongst the constitutional functions of the WCPP and that we redesign and re-purpose functions where required to do more with less. This of course will have to be backed up by good governance and administrative efficiency to enhance our institutional capability, deliver effective and efficient support to our Members, develop our staff and ensure their wellness.

With the continued support of our Members, I am confident that we are on track to achieving what we set out to do since I assumed office in 2022.

I wish to thank the Deputy Speaker for her unwavering support, as well as the Secretary and his team for enthusiastically embracing the new realities facing all of us to enable the institution to conduct its business and stay true to our vision.

DAYLIN MITCHELL SPEAKER OF THE PROVINCIAL PARLIAMENT

ACCOUNTING OFFICER STATEMENT

The 2024/25 financial year is the final year of the Western Cape Provincial Parliament's (WCPP's) five-year strategic planning period. Planning for this year has included an assessment of the achievements to date in relation to the Strategic objectives and targets set in the 5-year Revised Strategic Plan and Annual Performance Plans for the term.

During its planning process, the WCPP has furthermore, for the first time, formally engaged representatives of political parties in the WCPP and the Leader of Government Business. This engagement provided Members with an opportunity to reflect on how effectively the Administration has executed its core mandate of law-making, oversight and public participation over the sixth parliament.



Pursuant to this, the WCPP will for the remainder of the strategic period endeavour to focus on the effective execution of its mandate in a bid to strengthen the impact of its work on the lived experience of the people of the Western Cape province. It will thus align all its activities and functions with a view to getting the basics right.

To this end, the conclusion of the sixth parliamentary term will focus on the following priority areas:

- Good governance, administrative efficiency and institutional capability
- Public participation and engagement
- Effective lawmaking and oversight
- Effective and efficient support to Members
- Staff development and wellness

Cognisant of the current financial constraints, the WCPP has also reprioritised its resources to adequately and efficiently allocate funds to key areas that require intervention and that are critical for the execution of its core mandate. These key areas include enhancing its cybersecurity posture; providing appropriate support to Standing Committees; modernising WCPP facilities, including appropriate office accommodation and refurbishments; upgrading the Chamber and redesigning public participation and engagement in the digital and social media space, to name a few.

This final year of the strategic planning period will also extend into the seventh parliament. Concerted planning and resources are being allocated for the preparation for the new parliament and closure of the sixth parliament. Consultation, through surveys, has also taken place to obtain insights from the current Members on how they perceived the support provided by the Administration as well as their experience of programmes and information they were offered at the start and towards the end of the sixth term. This is to ensure smooth closure processes for Members before the elections and to ensure that the Members of the new Parliament are adequately orientated and equipped to commence their journey in fulfilling their constitutional mandate in the seventh parliament.

The strategic plan for the new parliamentary term, which comes into effect within the 2024/25 year, will be finalised within 6 months after the election in compliance with section 14 (1) of the Financial Management of Parliament and Provincial Legislatures Act, 2009. The Administration is confident that the plans as set out for 2024/25 will contribute towards realizing a more impactful institution with the desired strategic impact of deepening democracy.

ROMEO ADAMS SECRETARY TO THE PROVINCIAL PARLIAMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP):

- was developed by the management of the Western Cape Provincial Parliament under the guidance of the Speaker, Hon Daylin Mitchell;
- was prepared in line with the revised Strategic Plan of the WCPP; and
- accurately reflects the performance targets the WCPP will endeavour to achieve given the resources made available in the budget for 2024/25.

Name	Position	Signature
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Vernon Titus	Director: Institutional Enablement	Mille
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Sunelle Fouché	Director: Public Engagement	Barche
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Nicole Petersen	Chief Financial Officer	Vitelerse
Lubabalo Stemele	Director: Parliamentary Support Services	
		KI I I GIO
Margo Goldstone	Director: Strategy and Institutional Oversight	Moldstone
		Relain .
Romeo Adams	Accounting Officer	April .

Approved by:

1 /

DAYLIN MITCHELL

EXECUTIVE AUTHORITY

ACRONYMS

APP	Annual Performance Plan	
ATC	Announcements, Tablings and Committee Reports	
ССМА	Commission for Conciliation, Mediation and Arbitration	
CGE	Commission for Gender Equality	
CHE	Council on Higher Education	
CIPA	Critical Infrastructure Protection Act, 2019	
СРА	Commonwealth Parliamentary Association	
DOI	Department of Infrastructure	
ESS	Employee Self Service	
ERM	Enterprise Risk Management	
ERP	Enterprise Resource Planning	
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act, 2009	
GIAMA	Government Immovable Asset Management Act	
HR	Human Resources	
HIRA	Hazard Identification and Risk Assessment	
ICT	Information and Communication Technologies	
IE	Institutional Enablement	
IR	International Relations	
ITDS	Information Technology and Digitalisation Services	
JPC	Joint Planning Committee	
KM	Knowledge Management	
KMIS	Knowledge Management and Information Services	
LSS	Legislative Sector Support	

MOU	Memorandum of Understanding	
MTEF	Medium-term Expenditure Framework	
OHS	Occupational Health and Safety	
PE	Public Engagement	
PEO	Public Education and Outreach	
Ы	Performance Indicator	
PM	People Management	
РОС	Parliamentary Oversight Committee	
POCS	Department of Police Oversight and Community Safety	
ΡΟΡΙ	Protection of Personal Information	
PSS	Parliamentary Support Services	
SAPS	South African Police Service	
SCM	Supply Chain Management	
SIO	Strategy and Institutional Oversight	
SLA	Service Level Agreement	
SMCS	Stakeholder Management and Communication Services	
SMT	Senior Management Team	
SOP	Standard Operating Procedure	
WCG	Western Cape Government	
WCPP	Western Cape Provincial Parliament	
WEF	World Economic Forum	
WSP	Workplace Skills Plan	

WESTERN CAPE PROVINCIAL PARLIAMENT



PART I OUR MANDATE

PART I: OUR MANDATE

1.1. CONSTITUTIONAL MANDATES

The core objectives of the Western Cape Provincial Parliament (WCPP) are based on the following constitutional mandates:

(i) Constitution of the Republic of South Africa, 1996

The provincial legislatures are established in terms of Chapter 6 of the Constitution of the Republic of South Africa, 1996 ("the Constitution").

- (a) Section 114(1) of the Constitution confers the power to make laws on provincial legislatures.
- (b) Section 114(2) of the Constitution provides that provincial legislatures must provide for mechanisms:
 - to ensure that all provincial executive organs of state are accountable to it; and
 - to maintain oversight of the exercise of provincial executive authority in the province, including the implementation of legislation, and of any provincial organ of state.
- (c) Section 115 of the Constitution states, among other things, that a provincial legislature may summon any person to appear before it to give evidence; may require any person or provincial institution to report to it; and may receive petitions, representations or submissions from any interested person or institution.
- (d) Section 116(1) of the Constitution provides that provincial legislatures may determine and control their internal arrangements, proceedings and procedures; and may make rules and orders concerning their business with due regard to representative and participatory democracy, accountability, transparency and public involvement.

The Standing Rules of the Western Cape Provincial Parliament, as amended from time to time, gives expression to the powers conferred by section 116(1) of the Constitution.

- (e) Section 117 of the Constitution concerns, among other things, the privileges of Members of provincial legislatures, notably the privilege of freedom of speech, to be enjoyed subject to the rules and orders of the legislatures.
- (f) Section 118 of the Constitution places an obligation on provincial legislatures to facilitate public involvement in the legislative and other processes of the provincial legislatures, and to conduct their business in an open manner.

(ii) Constitution of the Western Cape, 1997

The Western Cape is the only province with its own Constitution. Together with the Constitution of the Republic of South Africa, 1996, it is the highest law in the Western Cape.

The provincial Constitution provides for certain distinct legislative and executive structures that differ from certain structures in the Constitution. For example:

(a) Section 9(1) of the provincial Constitution refers to the Western Cape's provincial legislature as the Western Cape Provincial Parliament, and section 13 provides that the Provincial Parliament consists of 42 Members;

- (b) Where section 111(1) of the Constitution provides that a provincial legislature must elect a Deputy Speaker, section 20(3) of the provincial Constitution makes the election of a Deputy Speaker by the Provincial Parliament discretionary; and
- (c) Section 42 of the provincial Constitution refers to Provincial Ministers whereas section 132 of the Constitution refers to members of the Executive Council.

1.2. LEGISLATIVE MANDATES

The mandate and functions of the WCPP are based on the following legislation:

- (i) Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 This Act, as amended, deals with the appointment of staff and the fixing of remuneration by the Speaker.
- (ii) Independent Commission for the Remuneration of Public Office-bearers Act, 1997 This Act provides for the establishment of a Commission to make recommendations concerning the salaries, allowances and benefits of public office-bearers.
- (iii) National Council of Provinces (Permanent Delegates Vacancies) Act, 1997 This Act provides for the filling of vacancies among permanent delegates to the National Council of Provinces.
- (iv) Remuneration of Public Office Bearers Act, 1998 This Act provides a framework for the determination of salaries and allowances of public office-bearers.
- (v) Determination of Delegates (National Council of Provinces) Act, 1998 This Act provides for the determination of permanent and special delegates to the National Council of Provinces.

(vi) Electoral Act, 1998

This Act provides for the election of the National Assembly, provincial legislatures and municipal councils.

(vii) Western Cape Provincial Languages Act, 1998

This Act provides for the use of the three official languages of the province, Afrikaans, English and Xhosa, by the Provincial Parliament.

(viii) Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002

This Act gives effect to section 27 of the provincial Constitution by providing for a code of conduct governing the conduct of Members of Provincial Parliament. The Code of Conduct for Members of the Western Cape Provincial Parliament is premised on this Act.

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

This Act delineates the parliamentary precincts of Parliament and the provincial legislatures, and articulates the powers, privileges and immunities of Parliament and the provincial legislatures.

(x) Western Cape Witnesses Act, 2006

This Act sets out the procedure for summoning witnesses to appear before committees or the House.

(xi) Mandating Procedures of Provinces Act, 2008

This Act provides for a uniform procedure for provincial legislatures to confer authority on their delegations to cast votes on their behalf in the National Council of Provinces.

(xii) Financial Management of Parliament and Provincial Legislatures Act, 2009

This Act regulates the financial management of Parliament and the provincial legislatures, as well as oversight of the financial management of Parliament and the provincial legislatures.

(xiii) Money Bills Amendment Procedure and Related Matters Act, 2009

This Act provides for the amendment of money Bills in Parliament, and for norms and standards for the amendment of money Bills in provincial legislatures.

(xiv) Critical Infrastructure Protection Act, 2019

This Act provides for the identification and declaration of infrastructure as critical infrastructure, and repeals the National Key Points Act, 1980. The Act has not yet commenced.

1.3. RELEVANT COURT JUDGEMENTS

The following judgments inform the interpretation of the constitutional and statutory mandates of the **Provincial Parliament:**

(i) Andries Molapi Tlouamma and Others v Speaker of the National Assembly and Others (Western Cape High Court) case no: 3236/15

In this case the court considered the constitutional and legislative framework in which the legislatures in South Africa operate; interrogated the concept of separation of powers; considered the powers of the judiciary in relation to the principle of non-interference by other organs of state in parliamentary proceedings; and analysed the role of the Speaker in South African law.

- (ii) Certification of the Constitution of the Western Cape 1997 [1997] ZACC 8, and Certification of the Amended Text of the Constitution of the Western Cape, 1997 [1997] ZACC 15 These judgments culminated in the certification of the provincial Constitution by the Constitutional Court.
- (iii) Chairperson of the National Council of Provinces v Julius Malema and One Other (Supreme Court of Appeal) case no: 535/2015

In this case the court considered the scope of protected free speech in the House.

- (iv) Democratic Alliance v Speaker of the National Assembly and Others CCT 86/15 In this case the Constitutional Court found that section 11 of the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004, that authorised the arrest of Members who created or took part in a disturbance in the House, is unconstitutional.
- (v) Doctors for Life International v The Speaker of the National Assembly and Others (CCT 12/05) This judgment dealt with the interpretation of section 118(1)(a) of the Constitution, and a provincial legislature's duty to facilitate public involvement in the legislative and other processes of the provincial legislature.
- (vi) Economic Freedom Fighters v Speaker of the National Assembly and Others CCT 143/15 In this case the Constitutional Court found that the structures or measures employed by a legislature to have oversight of executive organs of state are to be determined by the legislature itself, but that such measures must in substance and reality amount to oversight.

(vii) Ex Parte President of the Republic of South Africa: In re Constitutionality of the Liquor Bill 2000 SA 732 CC

This judgment dealt with the domain of Schedule 5 exclusive provincial legislative competences in the context of the Constitution's distribution of legislative power.

(viii) Land Access Movement of South Africa and Others v Chairperson of the National Council of Provinces and Others (Constitutional Court) case no: CCT 40/15

In this case the court considered the lawfulness of truncated timelines for public involvement.

(ix) Lindiwe Mazibuko, MP, Leader of the Opposition in the National Assembly v Max Vuyisile Sisulu, MP, Speaker of the National Assembly and Another [2013] ZACC 28 In this case the Constitutional Court held that the rules of a legislature must give effect to the rights

and obligations imposed by the Constitution, and must provide for the vindication of Members' constitutional rights in a legislature.

(x) Mario Gaspare Oriani-Ambrosini, MP v Maxwell Vuyisile Sisulu, Speaker of the National Assembly ZACC 27 [2012]

In this judgment the Constitutional Court held that a legislature cannot restrict the power of an individual (private) member to introduce legislation.

(xi) Marius Llewellyn Fransman v Speaker of the Western Cape Provincial Parliament and Another (Western Cape High Court) case no: 13097/2014

In this case the court found that it is not for the judiciary to determine the internal arrangements, proceedings and procedures of legislatures but that these matters are reserved by the Constitution for determination by the legislatures themselves. The court also found that the proceedings of a parliamentary committee is not administrative action reviewable under the Promotion of Administrative Justice Act, 2000.

(xii) Mogale and Others v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 73/22

In this case the court considered the adequacy of the public involvement processes of Parliament and the provincial legislatures in respect of the Traditional and Khoi-San Leadership Act, 2019.

(xiii) Mosiuoa Lekota and Another v The Speaker, National Assembly and Another (Western Cape High Court) case no: 14641/12

This judgment was concerned, in the first instance, with restrictions placed on Members' freedom of speech by the rules of a legislature and, in the second instance, with the limits of judicial oversight over legislatures.

- (xiv) Premier: Limpopo Province v Speaker: Limpopo Provincial Legislature and Others ZACC 25 [2011] This judgment dealt with section 104 of the Constitution in the context of the provincial legislatures' capacity to legislate on the management of their own financial affairs.
- (xv) Premier of the Province of the Western Cape and Another v Electoral Commission and Another 1999 (11) BCLR 1209 CC

In this judgment the Constitutional Court held that the province may determine the number of Members in its provincial legislature in the provincial Constitution.

(xvi) Primedia Broadcasting (Pty) Ltd and Others v Speaker of the National Assembly and Others (Supreme Court of Appeal) case no: 784/2015

In this case the court considered the principles and values underpinning the public's right to an open Parliament.

(xvii) Stephen Segopotso Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10

The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in section 76 of the Constitution.

(xviii) The Speaker of the National Assembly v Patricia de Lille, MP and Another (Supreme Court of Appeal) case no: 297/98

The court held that freedom of speech in a legislature may be limited by the rules and orders of a legislature, provided that the limitation has due regard to representative and participatory democracy, accountability and public involvement.

(xix) UDM v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 89/17 In this case the court considered the use of open or secret ballots to record a vote in Parliament.

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 PART I: OUR MANDATE

WESTERN CAPE PROVINCIAL PARLIAMENT



PART II WCPP STRATEGIC FOCUS

PART II: WCPP STRATEGIC FOCUS

2.1. VISION

To be the leading regional parliament, rooted in Africa – innovative, relevant, forward-looking and in touch with all its people.

2.2. MISSION

In pursuance of the vision, the Administration of WCPP commits to serve, support and strengthen the WCPP by:

- Being professional and innovative in our processes and work while fostering ethical and good governance;
- Empowering our Members and staff to function optimally;
- Facilitating the constitutional mandate of law-making, public participation and oversight in the interests of the people of Western Cape; and
- Promoting the WCPP provincially, nationally and internationally.

2.3. CORE VALUES

Recognising, valuing and embracing diversity as a strength in performing our functions, we, as the Administration of the WCPP, subscribe to the following core values:

	RESPECT	The WCPP recognises the dignity of others and acts with kindness, tolerance and appreciation of diversity.
	TRANSPARENCY	The WCPP represents the interests of the people of the Western Cape and is transparent in its operations and records. The WCPP communicates in an open and inclusive way.
	HONESTY	The WCPP strives to be truthful and honest in all its business and interaction with internal and external stakeholders.
	INTEGRITY	The WCPP demonstrates high ethical standards in its processes, systems, conduct and dealings with all stakeholders, both internal and external.
0	PROFESSIONALISM	The WCPP strives towards efficiency of operations, informed decision-making and a general professional attitude by providing advice and services of a high quality. The WCPP strives to act on the basis of sound and established rules of procedure, facts, insight and experience.

ŔŔŔ ŔŔŔŔŔ ŔŔŔŔŔŔ	IMPARTIALITY	The WCPP seeks to retain an impartial approach to conducting business by being non-partisan.
	EFFICIENCY	The WCPP renders an efficient service by utilising resources responsibly and cost-effectively.
	ACCOUNTABILITY	The WCPP seeks to build a culture of accountability for actions, decisions, and deliverables through the entrenchment of the rule of law, policies and prescripts.

2.4. STRATEGIC FOCUS

The year 2024/25 marks the end of the 5-year strategic period and the first year of the new parliamentary term. In this year, the WCPP will thus seek to consolidate its implementation of key commitments from the 5-year strategic plan. Ensuring a smooth transition into the seventh parliament will also be a key priority for this year.

A strategic review and planning session was conducted over two days at the WCPP in November 2023. It was attended by the WCPP Management Team and the Presiding Officers. Members and the Leader of Government Business were also invited to participate in a panel discussion.

The following are some of the key discussion points and recommendations emanating from the strategic session:

- Undertake a comprehensive Organizational Development exercise: A comprehensive organisational review would principally assess the efficacy of the previous organisational design model that emanated from a 'Functional Enhancement' project commissioned in the fifth parliament and executed in the sixth and further, it would identify any gaps and specific skill set requirements in light of new and emerging (especially) technological developments and occupational trends.
- **Implement a Culture change intervention:** A culture change intervention, commencing with a leadership and employee culture survey, would serve as a first step in co-creating a culture and an environment that helps employees thrive, and supports and aligns to the organisation's vision and strategic path.
- **Promote and elevate Ethics:** Promoting ethical behaviour and professionalism among Members and staff will improve overall conduct, accountability and build confidence inter alia, that public funds are used judiciously and for their intended purpose. Much of this is however reliant on Members' voluntary adherence to the letter as well as the spirit of policy prescripts and regulations. This aspect was identified as critical to ensuring we give concrete meaning to the values of integrity, transparency and accountability which are widely espoused.
- **Review the efficacy of the current approach to Oversight:** A review of the current oversight and accountability practices of the WCPP is intended to enhance law-making and oversight practices. Standing Committees play a vital role in conducting oversight over the Provincial Executive. For this reason, Committee planning and budgeting must also be prioritised and formalised to ensure effective execution of the Committees' oversight mandate, ideally as soon as possible in the new term.

- **Establish Public engagement norms:** Establishing norms and standards for public participation ensures standardisation in the practices of advancing public involvement in legislative and Committee processes, whether public hearings, written submissions or petitions. This will assist in regulating in a more transparent manner, the principles and operational provisions that will apply in each case.
- Assess Impact: Future strategic planning that prioritises impact measures would be of value in assessing the net effect or outcomes of programmes and interventions. Co-creating with and communicating the institutional strategy to all staff fosters engagement and alignment with institutional core values and should be institutionalised.
- **Strengthen planning and budgeting:** Effective budgeting and addressing funding challenges are essential for the smooth functioning of the institution. Furthermore, zero-based budgeting principles could be incorporated and alternative funding sources could also be explored, including leveraging partnerships.

We will further ensure that programme adjustments are made and resources reprioritised in the context of dire national and provincial fiscal constraints, which in turn impact on our medium-term budget and programmatic outlook.

To this end, the WCPP, under the direction of the Speaker for the seventh parliament will inter alia pursue the following:

Good governance, administrative efficiency and institutional capability:

 As entities charged with overseeing Executive functioning and passing laws, Parliaments are expected to uphold good governance and maintain exemplary standing in the public domain. This pertains to the conduct of individual Members of Parliament, to the conduct of staff, and to the management of the business of parliament as an institution. In this regard, the WCPP will intensify its focus on our core values, ensuring adherence to the Code of Conduct and policy prescripts, for both Members and staff. Improving corporate governance through strengthened administrative controls, policy compliance and accountability will also be a strong focus. We will further seek to enhance the WCPP's public image through positive media coverage and increased social media presence.

Building institutional capability to render an effective parliamentary support service will also be prioritised. This will entail the continuous empowerment and recruitment of an appropriately skilled workforce that aligns to the requirements of a modern parliament. It will entail implementation of digitally optimised business processes, facilitated by enterprise resource planning systems.

Sustaining business continuity and building resilience through effective risk mitigation will also be supported with the necessary investments to ensure the business of parliament proceeds uninterrupted in the context of ever-increasing risk, including cyber and energy-related risk. Together with our partners in the provincial government, we will safeguard the health and safety of Members and staff as a priority.

We will further embrace agile, future-focused, business and operating models that promote cost-saving and efficiencies, whilst ensuring that the Administrative support to Members and Standing Committees is optimal and that ultimately, we execute our mandate as a legislative institution effectively.

To give effect to this priority, a culture change intervention for staff will be undertaken. Furthermore, accountability and consequence management will be strengthened. An organisational review is also planned to address skills deficits in areas such as social media, cyber-security and digital capability across the organisation. This review will ensure that the necessary Human Resources are available (through upskilling, reskilling or recruitment and selection) for continued modernization in line with our digital transformation agenda, and to improve the efficiency and effectiveness of parliamentary operations.

Public participation and engagement:

 Public participation is one of the constitutionally mandated functions of Parliament and the provincial legislatures. It is thus imperative that public participation and engagement processes and programmes are embedded in the oversight and law-making functions which is the core mandate of legislatures. Re-positioning our public engagement and outreach as well as our public education programmes, particularly in the digital and social media space, will continue to be a focus in the new Parliamentary term. This will allow us to leverage the opportunities presented by digital technologies to increase the reach and responsiveness of the WCPP to the people of the Western Cape.

Expanding citizen service in all of the work of the WCPP also remains a critical focus area, with an emphasis on transcending mere involvement of the public, but actually deepening the levels and quality of citizen engagement.

Key interventions include developing norms and standards for public participation. Strengthening public education and raising awareness on the role and functions of the WCPP is expected to promote inclusivity, expand the reach and deepen levels of public engagement in the work of the provincial parliament. The redesign of the WCPP's website is also planned and statistics generated from social media platforms will be better optimised to measure reach and inform the social media strategy.

Effective lawmaking and oversight:

 As a constitutional body, mandated to ensure effective law-making, oversight of the Executive and public participation, we will focus on ensuring that these core functions are enhanced and strengthened. This will be done by prioritising the resourcing of Standing Committees with a focus on core activities. Facilitating access to opportunities for participation in international platforms and programmes, for the purposes of benchmarking and knowledge-sharing, will also be prioritised.

We will continue to work towards modernising parliamentary processes to improve efficiency and effectiveness in discharging the mandate through the development and optimisation of various digital applications.

Key interventions which are planned include support for Private Members' Bills and a review of oversight and accountability practices in the WCPP. These initiatives aim to strengthen the core mandate of the WCPP, focusing on oversight, lawmaking, and public participation. The modernisation and digitalisation of processes that facilitate Members' work remains a priority. The WCPP will ensure the prioritisation of resources for committee work and review the approach to committee planning and budgeting.

Effective and efficient support to Members:

• Legislators are at the centre of enabling Parliaments to execute their Constitutional mandate. Support to Legislators is extended to them in both their individual capacities and in their collective capacities as Members of Standing Committees and of the House. The support extended to Members will inter alia continue to include provision of allowances, state-of- the-art tools of trade and conducive office accommodation.

We will continue to develop partnerships with academia and civil society for greater efficiency, sustainability and impact, leveraging existing offerings and professional resources from other institutions to the benefit of Members, as per their individual and collective needs. It will include access to customised capacity-building initiatives as well as peer learning and networking opportunities within the inter-parliamentary space both locally and internationally.

The upgrade and modernisation of WCPP facilities, ensuring appropriate office accommodation and refurbishments, remain key interventions. A phased approach will be adopted to minimize business interruption. Regarding International Relations (IR), the IR policy and implementation plan will be reviewed to identify new opportunities for virtual participation, particularly in the international parliamentary space in order to increase the possibility for greater participation by Members and staff whilst minimising the costs associated with travel.

Staff development and wellness:

• The Parliamentary Administration is the backbone of support for an effective Parliament. The staff who serve in the Administration thus play a critical role in ensuring a parliament that works, and indeed becomes the leading regional parliament as espoused in our vision. The WCPP thus seeks to be an employer of choice. To become an employer of choice, the WCPP will recognise performing staff in order to affirm the organisational values and celebrate their contribution to the success of the institution.

We will continue to provide a range of support services including employee wellness services, to proactively support the holistic development of staff.

We will promote professional development and career pathing, aligned to the WCPP's vision of a modern Parliament. We will seek to provide a conducive working environment for staff. We will seek to cultivate an open, inclusive, participatory culture that respects diversity. As we do so, we will work towards embedding principles of accountability.

The WCPP will strive to improve staff retention through various means including through addressing staff wellness matters and through the full(er) implementation of the Rewards and Recognition Policy.

By implementing these priorities, we will seek to contribute toward realising a more impactful institution, with a desired strategic impact of deepening democracy.

2.5. SITUATIONAL ANALYSIS

2.5.1. External Environment Analysis

The external factors below could impact on how the WCPP conducts its business in the 2024/25 financial year:

2.5.1.1. Laws, amendment to laws and possible new laws

(i) Financial Management of Parliament and Provincial Legislatures Act, 2009

The WCPP has made detailed submissions to Parliament in respect of matters that are considered constitutionally problematic with the Act. Of greatest concern is the power imparted by the Act on the Executive Authority of Parliament to make regulations that are binding on certain internal matters of provincial legislatures.

(ii) Electoral Act, 1998

The number of seats of the provincial legislatures were last determined by the Electoral Commission in March 1999, and changing population statistics required revision of the number of seats of the provincial legislatures. To this end, in June 2023, certain amendments to the Electoral Act, 1998 came into effect.

As a result of these amendments, in February 2024, the Electoral Commission redetermined the number of seats of the provincial legislatures. Five provincial legislatures will have an increase in their number of seats after the general election of 2024. Since the Western Cape determines the number of seats of its legislature in accordance with the Constitution of the Western Cape, 1997, the Electoral Commission was not legally competent to determine the number of seats of the Western Cape's provincial legislature and did not do so.

Since the Western Cape has not amended its provincial constitution to give effect to an increase in seats in its provincial legislature, the number of seats in the Western Cape's provincial legislature will remain 42 after the general election of 2024.

(iii) The Protection of Personal Information Act, 2013

The Act came into operation on 1 July 2021. As of 1 July 2021, the WCPP is in compliance with the Act and its regulations. Keeping the WCPP's personal information impact assessment, and other required instruments current, is an ongoing matter that will form part of an annual review process. The WCPP appointed an internal committee, the Personal Information Steering Committee, which is responsible for ensuring that the WCPP remains current with POPI requirements and remains in compliance with the Act.

(iv) Critical Infrastructure Protection Act, 2019

On 28 November 2019, the President assented to the Act. The Act recognises that certain infrastructure is critical for public safety, national security and the continuous provision of basic public services. As such, the Act stipulates that adequate measures should be identified and put in place to protect and secure critical infrastructure. The Act, once it commences, will repeal the National Key Points Act, 1980. Regulations for the Act are currently being drafted, and the WCPP will implement the requirements as provided for therein.

(v) Draft Western Cape Money Bills Amendment Procedure Bill

Section 120(3) of the Constitution provides that, 'A provincial Act must provide for a procedure by which the province's legislature may amend a Money Bill.' The legislature is in the process of preparing a draft Western Cape Money Bills Amendment Procedure Bill.

(vi) Draft Legislative Sector Bill

There is ongoing interest by the legislative sector in South Africa in introducing a Legislative Sector Bill in Parliament. The Bill's objective will be to formally establish a legislative sector in South Africa, which sector will impose various obligations on the legislatures in South Africa and will, in certain respects, limit the institutional autonomy of the legislatures. The Bill remains in draft form.

The relevant drafters have addressed some of the WCPP's concerns regarding the creation of hierarchical structures (the Speakers Forum, and so forth), which structures would have been empowered to determine the internal matters of the provincial legislatures. These structures are now voluntary structures, thereby addressing the WCPP's concerns. However, the issue of the Executive Authority of Parliament being empowered to make regulations to provide for the internal matters of the provincial legislatures, still looms large and problematic from a constitutionality perspective, and the most recent draft Bill does not address the WCPP's concerns.

2.5.2. Internal Environment Analysis

The internal factors below could impact on how the WCPP conducts its business in the 2024/25 financial year:

2.5.2.1. Organisational environment

The Secretary and the staff of the WCPP are appointed in terms of the Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 (Act 3 of 1995). The core function of the Administration of the WCPP is to provide support to its Members so that they can fulfil their constitutional mandate as stated above.

The Secretary to the Provincial Parliament, Mr Romeo Adams, is the Chief Executive Officer and Accounting Officer of the WCPP. He is supported by five directorates, namely Strategy and Institutional Oversight, Institutional Enablement, Parliamentary Support Services, Public Engagement and Financial Management.

Establishment

The WCPP has 117 funded positions on its establishment (including the Registrar of Members' Interest). In this regard two vacant positions, namely one Service Officer and one Receptionist post were abolished. A new critical business need had been identified in the Stakeholder and Communications Services Unit and therefore a Multimedia Officer position has been created with the view of filling in 2024. The post will be advertised and the funding will be sourced from the abolished positions as well as from vacant funded posts on the current establishment. The WCPP has maintained an annual staff turnover rate of below 10%.

While the overall WCPP turnover trend percentage is not alarming, it indicates that recent recruits to the institution form part of the bulk of the exit data. This is a concern, since the institution seems to struggle with retaining new employees. Exit interviews are conducted and most of these refer to an incongruence between the personal values and culture of the exiting individuals and the WCPP dominant culture and values. In order to address these concerns, the WCPP is embarking on a culture journey which comprises of a detailed assessment of the prevailing culture, values and behaviours which impact on our ability to retain new staff. As an ageing organisation, quite a few employees are also reaching retirement age. Processes and systems are in place to ensure that institutional memory and appropriate functional actions are taken to ensure business continuity and knowledge transfer.

Performance and Governance trends

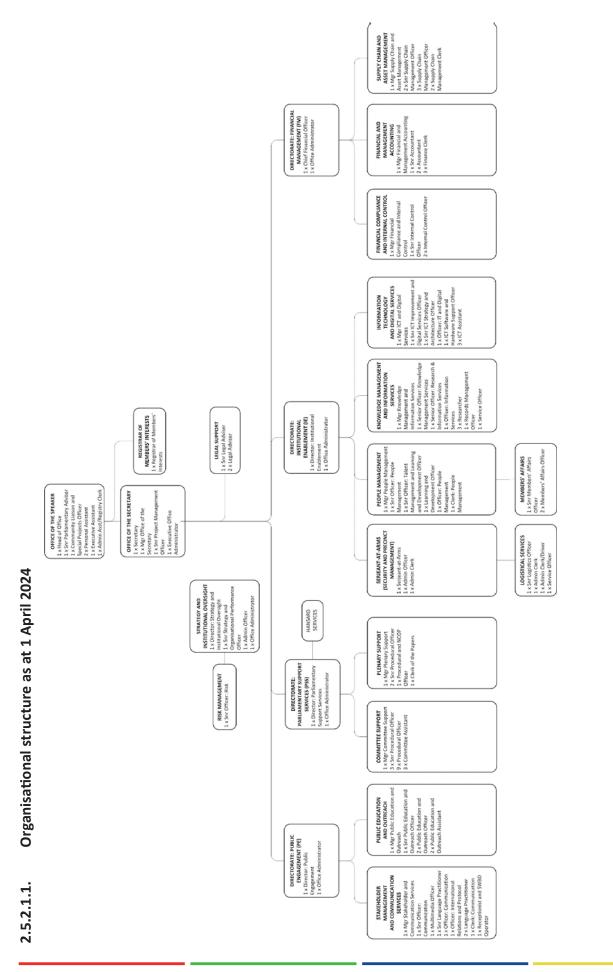
Over the strategic period the WCPP has seen a steady increase in the achievement of its nonfinancial performance targets. An ambitious target of 96% was set at the beginning of the period and although the WCPP has been unable to meet this target, the trajectory indicates further improvement over the remainder of the period. During 2022/23 the WCPP achieved 81% of its planned performance targets. This is a 7% increase from the 74% achievement in 2020/21, which was the first year of the 5-year strategic period.

Budget structure

The WCPP is structured according to four budget programmes, as follows:

Programmes	Main Functional areas	
Programme 1: Governance (Leadership) and Administration	 Exercise strategic and institutional oversight; Develop and coordinate parliamentary procedures and systems; Ensure effective institutional support; Provide effective and compliant financial management services; Provide legal support; Maintain effective institutional governance; Perform functions in terms of relevant statutory provisions; Render secretarial and office support services to presiding officers; Formulate and execute policy and operational policies; Establish norms and standards in compliance with relevant legislation and practices; and 	
Programme 2: Parliamentary Support Services	 Provide security and precinct-management services. Provide committee support; Provide plenary support; and Manage Hansard services. Ensure effective public engagement; 	
Programme 3: Public Engagement	 Ensure effective public engagement; Provide stakeholder management and communication services; Facilitate and enhance public involvement in the law-making process; and Facilitate public education and outreach programmes and initiatives. 	
Programme 4: Members Support	Manage enabling allowance; andManage constituency and secretarial allowances.	

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 PART II: STRATEGIC FOCUS



Programme	Number Of Approved Posts On The Establishment	Number Of Posts On The Establishment Filled	Number Of Fixed-Contract Positions Included In Establishment Total	Vacancy Rate
Programme 1: Governance (Leadership) and Administration	73	57	9	9.59%
Programme 2: Parliamentary Support Services	23	22	0	4.35%
Programme 3: Public Engagement	18	16	0	11.11%
Programme 4: Members' Support	3	3	-	-
Total	*117	98	9	8.55%

2.5.2.1.2. Employment and vacancies by programme as at 29 February 2024

*The total number of approved posts on the establishment includes the Registrar of Members' Interest.

Programme	Number Of Approved Posts On The Establishment	Number Of Posts On The Establishment Filled	Vacancy Rate
Semi-skilled	2	2	-
(Bands A1 to B1)	2	2	
Skilled technical	67	63	5.97%
(Bands B2 to C3)	07		
Professionally qualified	24	19	20.83%
(Bands C4 to C5)			
Senior management	18	17	5.56%
(Bands D1 to D3)	10		
Top management	6	6	-
(Bands D4 to E2)	U	U	
Total	*117	107	8.55%

2.5.2.1.3. Employment and vacancies by salary band as at 29 February 2024

*The total number of approved posts on the establishment includes the Registrar of Members' Interest.

2.5.2.2. Performance management

Organisation-wide performance management

The reporting process for the WCPP follows the provisions of the Financial Management of Parliament Amendment Act (FMPPLA). The Act stipulates the requirements for institutional planning and reporting processes. These administrative processes are aligned to the Act to ensure full compliance with the reporting requirements. In adherence to the FMPPLA performance reports on APP targets are compiled and tabled quarterly.

Senior managers verify and sign off on performance information by reviewing corresponding evidence files. At a sectional level the APP, quarterly targets and functional activities are contained in the operational plans of managers and monitored by the relevant senior managers. In compliance with the FMPPLA, the Accounting Officer submits quarterly performance reports to the Executive Authority on the WCPP's performance in implementing the APP.

In addition to this, a mid-year budget and performance assessment report (assessing the performance of the WCPP by taking into account the monthly financial statements, the past year's Annual Report, progress on resolving problems identified in the report and performance in implementing the APP) are also submitted. These reports are tabled by the Executive Authority and referred to the Parliamentary Oversight Committee (POC) in terms of section 54(1) and (2) of the FMPPLA.

Performance management of employees

The WCPP has implemented the Performance management module on the Employee Self-service portal (ESS) of the newly installed SAGE 300 system. This signals the end of HR Manage which had been used until now as an independent performance management system. The integration of individual performance management information with the payroll system allows for reports and data that are centralized for management reporting and performance monitoring. In a series of workshops, the People Management team explained the benefits of the new system and facilitated the completion of the performance management process. Specific emphasis has been placed on the individual contractual obligations, the setting of standards and clarifying performance expectations that underpin organizational performance and career development.

2.5.2.3. Service delivery environment

The Provincial Parliament consists of Members who are elected every five years according to the national electoral system. The number of Members in the Provincial Parliament is determined by the Constitution of the Western Cape. The legislative authority of the WCPP is restricted to certain functional areas of legislative competences enumerated in the Constitution. Power is shared with National Parliament on some of these functional competences. The functional area of legislative competences on which the WCPP may legislate include for example health care, primary and secondary education, agriculture, transport and public works.

Furthermore, the WCPP must facilitate public involvement in its legislative and other processes and must conduct its business in an open manner. This is done by holding sittings of the House and meetings of committees in public.

In accordance with the vision, the Administration of the WCPP is committed to serve, support and strengthen the WCPP by ensuring delivery of its Constitutional mandate through the achievement of strategic goals and priorities.

2.5.2.4. Business overview and focus areas

Governance mechanisms

The WCPP has a Governance Framework in place which sets forth the governance components, principles and requirements to ensure continuous improvement in institutional performance, while meeting its governance obligations and adhering to legislative requirements. Regular monthly and quarterly meetings take place on various levels from the Executive Committee, Senior Management Team (SMT), Governance Committee and other committees in terms of the Framework.

The WCPP continues to maintain its good relationship with its external assurance providers, including Internal Audit and the Auditor-General South Africa. Furthermore, it facilitates regular interactions with oversight committees, specifically the POC and AC, to ensure comprehensive oversight and accountability.

Upon a motion moved by the Chief Whip of the Majority Party, Ms W F Kaizer-Philander, a resolution was passed in the House on 20 February 2024 to appoint Advocate Peter Burgers in terms of section 3 of the Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002) as the Registrar of Members' Interests for a period of three years with effect from 1 March 2024. The Registrar reports to the Conduct Committee in respect of the implementation of the provisions of the Code of Conduct, i.e. the Registrar's "professional" responsibilities. The Accounting Officer, as per the imperatives of Section 7 of FMPPLA, to put measures and mechanisms in place to "ensure" that the Registrar, as contracted, performs in terms of agreed contractual terms and provisions. To this end the Registrar provides a quarterly report to the Accounting Officer.

Office of the speaker

The Speaker and Deputy Speaker provides political leadership to the WCPP and ensure adherence to Constitutional rules and rules of the House. As the presiding officers of the WCPP, the Speaker and Deputy Speaker must ensure that House sitting are conducted in an orderly manner and in accordance with the rules. The Office of the Speaker continues to enable the Speaker to fulfil his role as the Executive Authority which includes overseeing legislative processes and procedures, compliance with constitutional and legislative obligations and the delivery of the mandate of the Provincial Parliament namely oversight, law-making and public participation.

Office of the secretary

The Office of the Secretary provides governance, strategic and operational leadership to the WCPP's Administration. This office furthermore enables the Secretary to fulfil his role as the Accounting Officer which includes all administrative and financial obligations in terms of applicable legislation and statutory requirements. The Office of the Secretary continues to serve as the custodian of the WCPP's vision and strategy in an effort to ensure delivery of its core mandate of oversight, law-making and public participation.

Legal Services continues to provide legal support to the committees and Administration .

Directorate: Financial Management

FMPPLA compliance

The WCPP continues to maintain compliance with the FMPPLA. The POC continues to oversee the performance and financial management of the WCPP according to the requirements of the FMPPLA. The WCPP submits the prescribed reports in terms of sections 51, 52, 53 and 60 of the FMPPLA to the POC through the Executive Authority. Financial statements are prepared in accordance with the standards of Generally Recognised

Accounting Practice. The WCPP will continue to respond timeously to request for information from the POC that emanates from quarterly meetings or as required.

Budgetary process

The budgetary process is dealt with in terms of the terms of engagement agreement concluded between the Speaker, as Executive Authority, and the Provincial Minister of Finance. This agreement outlines the process of consultation and streamlines the budgetary processes between the WCPP and the Provincial Treasury as required in terms of Section 17 of FMPPLA.

Supply Chain Management (SCM)

In the 2024/25 fiscal period Supply Chain and Asset Management will continue to place emphasis on meeting the changed requirements insofar SCM norms and standards, covering the amended legislation and preparing for potential new legislation in the guise of the Public Procurement Act.

Directorate: Strategy and Institutional Oversight (SIO)

The Directorate: SIO manages and oversees the development of institutional strategy, organisational performance monitoring & evaluation, policy coordination and certain aspects of institutional governance, principally Enterprise Risk Management.

Strategy formulation and prioritisation

The Directorate leads the annual planning process, including facilitating annual strategic planning and producing an APP for the WCPP. To strengthen the alignment between strategy and budgeting, the Directorate will continue to support the WCPPs processes of prioritisation and strategic alignment to ensure budget submissions to and engagements with Provincial Treasury align to key priorities, thereby ensuring that resources are directed accordingly. During the 2024/25 financial year the WCPP will embark on organisational wide strategic planning for the new 5-year strategic period 2025/26 – 2029/2030.

Monitoring and Evaluation

The Directorate: SIO leads organisational performance monitoring and evaluation to ensure compliance to statutory reporting mandates. It plays an advisory role with regard to performance monitoring and reporting good practice, including methodologies and tools.

On an annual basis, the Directorate conducts a Members Satisfaction Survey. The purpose of the survey is to assess Members' satisfaction with the administrative support service, with a view to identifying areas that require further strengthening or improvement. Year-on-year improvement in administration services will be measured through the continuation of the annual Members Surveys in 2024/25, which is the last year of the strategic period.

Quarterly Performance Reports, a mid-year budget and performance assessment report and an annual report are tabled by the Executive Authority. The reports are referred to the POC in terms of Section 52 and Sections 54(1) and (2) of the FMPPLA.

As part of actively building and strengthening relations with assurance bodies and ensuring cooperation and an amicable relationship between the WCPP and these bodies, the Directorate supports the organisation's compliance with all reporting requirements and participates in engagements with the POC and Audit Committee on organisational performance matters.

Policy Coordination

An additional competency of the Directorate, in tandem with Legal Services, is the management of institutional policies as part of a broader governance and compliance role. The Directorate has worked toward ensuring the maintenance of a policy register, policy framework and provided general oversight with regard to policy development and compliance monitoring in the organisation.

Enterprise Risk management (ERM)

The Directorate works toward establishing and maintaining a risk management philosophy and culture in the WCPP. A key element involves managing the development, implementation, and maintenance of an Enterprise Risk Management Framework, strategic and annual ERM plan and compilation of strategic and operational risk registers using established risk assessment methodologies.

Directorate: Institutional Enablement (IE)

People Management

Training and development of employees remains a key enabler for functional sustainability within the WCPP. The current Workplace Skills Plan (WSP) identifies core competencies linked to individual performance as well as desired future skills and organisational performance. In this regard, the WCPP has embarked on a long-term systematic approach to training and development through leveraging off existing professional relationships within the Parliamentary Association, Cape Higher Education Consortium, International Centre for Parliamentary Studies as well as various provincial institutions.

In this manner, the WCPP is able to provide greater consistency in terms of curriculum content and the repeatability of development interventions for employees. This allows the WCPP to set standards for training that could become the building blocks for professional qualifications within the sector.

As part of the broader implementation of initiatives within the control environment, the WCPP has implemented the Sage 300 system. The system provides the organisation with improved Human Resource (HR) functionality, controls, management reports, HR functional optimisation and full integration with the Sage X3 financial components of the Enterprise Resource Planning (ERP) system. This will further enhance the ability of the HR Section to provide proactive advisory and consultancy services, which may also include the use of people analytics for decision-making and policy review.

The WCPP internship programme is part of the HR strategic trajectory to ensure that the organisation is positioned as a hub for continuous learning and opportunity for unemployed graduates. This way, the WCPP will also be responding to the triple challenges that beset the country, most importantly addressing unemployment amongst the youth. In addition, the WCPP is looking to leverage off its partnerships with Institutions of Higher Learning to expand on the pool of researchers who will provide direct and in-depth research and analysis to the various portfolio committees, utilising the acumen of post graduate students.

Against the background provided above, the Administration is looking to expand on the current WCPP Learning Portal as a platform for gaining access to bespoke training initiatives in the sector and other relevant public service innovations through establishment of the Parliamentary Academy, In this regard, access to the training budget for Members is being re-looked so that training is in line with individual Members' development needs.

Similarly, the future-fit needs of employees and their individual training requirements will also be addressed by means of the WCPP Learning Portal and the WSP.

Information Technology and Digital Services (ITDS)

ITDS aims to propel WCPP into a digital future, emphasising user support, robust IT governance, transformative technology projects, streamlined business applications, and stringent information security. By prioritising a user-centric approach, ensuring transparent governance, leading innovative projects, optimizing applications, and fortifying cybersecurity measures, we envision a seamlessly integrated digital ecosystem. Our commitment extends to meeting the evolving needs of the Administration and Members of Parliament, fostering efficiency, innovation, and sustained success in an era defined by digital transformation.

Knowledge Management and Information Services (KMIS)

KMIS is comprised of the following business functions namely, Knowledge Management (KM), Records Management, Research and Library Services. The primary purpose of all these functions is to make relevant and accurate knowledge and information easily accessible to targeted audiences.

The following are the key objectives for KMIS for the 2024/25 financial year:

To provide access to credible online digital information sources that meet the information needs of Members. Members of modern parliaments increasingly find themselves grappling with and addressing complex and varying issues raised at both committee level as well as during House Sittings. An informed Member is public representative who has access to relevant and accurate information at any time and from any location.

To expand research outputs to include cyclical research outputs that focus on the contribution of provincial government to realise provincial strategic priorities.

To digitise knowledge in the form of vital legislative records and information produced and contained within the legislature and make it available on WCPP's intranet to enrich the body of material available to Members. Digitisation will gain increasing momentum after completing the physical filing backlog project. This includes implementing a systematic disposal of terminated records that will enable the selection of vital records that must be kept in perpetuity and accessible in digital format.

Lastly, to implement an electronic document and records management system, that supports the digitisation process which includes an electronic registry on the upgraded e-Filing system.

The KM Audit conducted in 2021/22, as well as the KM Strategy will continue to inform and shape KM initiatives rolled-out in 2024/25.

Precinct management

A service level agreement (SLA) with the Department of Infrastructure (DOI) is in place for the maintenance of the Provincial Legislature Building. Contact sessions will continue to take place quarterly in respect of the management of the building and monitoring and evaluation of the SLA. In addition, the WCPP continues to comply with and adhere to the Critical Infrastructure Protection Act (CIPA).

Occupational Health and Safety (OHS)

The implementation of strict OHS regulations during the COVID-19 pandemic has resulted in the WCPP's improved ability to respond to future pandemics and other states of disasters. The OHS Committee, appointed from across the institution, strives to ensure the compliance of the WCPP's building and practices with the stipulations of the OHS Act, 1993 (Act 85 of 1993).

The safety measures concerning Members and Committees on Oversight visits are being facilitated with the assistance of the South African Police Services (SAPS) and the various Municipalities. The Department of Police Oversight and Community Safety provides egress control and support to the precinct of Parliament.

Members Affairs

Members training and development initiatives remains a key focus area in the 2024/25 financial year. Various categories of these initiatives will be offered to Members e.g. formal training and qualifications and information sessions. The purpose of the training and development initiatives is to assist Members in performing their oversight and law-making role.

Furthermore, the Members Affairs unit will continue to process transfer payments as per the Members Facilities Guide to enable Members to perform their Constitutional duties.

Directorate: Parliamentary Support Services (PSS)

The Directorate: PSS will continue to provide the necessary support for all parliamentary activities in accordance with the approved parliamentary programme. PSS will furthermore strive to assist Members and Committees, through improved administrative and procedural efficiency, to enhance the performance of its mandated functions of law-making, oversight and public involvement.

The overall focus for the 2024/25 financial year will be the continuation of improved timeliness and quality of procedural and related support and to continue with the implementation of the good practices, procedures and protocols refined during the previous financial year.

Plenary Support

The oversight and accountability model for the WCPP was reviewed in the 2023/24 financial year. This model continues to guide the WCPP's functions on accountability and oversight over the Executive, departments and entities to uphold the integrity of government and mitigate against abuse of state resources.

In addition to the above, the Plenary Support Section will also continue to track House resolutions and Executive undertakings to enhance the WCPP's ability to strengthen oversight, to harness accountability and to ensure reporting and conclusion on responses by the Executive.

Further attention has been given to realisation of the promise to digitalise Plenary Support through:

- the publishing of House Papers electronically in all three languages
- the design phase of the voting application that will be rolled out in the 2024/25 financial year; and
- the amendment of Standing Rules to comply with the virtual/ hybrid Parliamentary sittings.

Committee Support

The Committee Support Section will continue to provide procedural support to Standing Committees in the form of good-quality drafts reports (including statutory oversight reports, reports on oversight visits and reports on Bills referend to Committees). Strict compliance with administrative processes will ensure the timeous submission of good-quality draft reports to Chairpersons and Committees.

Committee Support will further provide support to Standing Committees in planning, executing and costing of each committee program in accordance with WCPP financial policies.

Directorate: Public Engagement (PE)

Stakeholder Management and Communication Services (SMCS)

Sittings of the House and committee meetings will continue to be livestreamed on the WCPP's website and official YouTube channel in 2024/25. Efforts to improve engagement with stakeholders through the WCPP's website and social media channels will continue, as well as ongoing support of committee activities through liaison with the media and the sharing of information on social media.

Ongoing support for extraordinary and sectoral events which include, amongst others, running social-media campaigns to reach as wide an audience as possible, will be provided by the section. Relationships with community radio stations and newspapers will be maintained and further developed during 2024/25.

Furthermore, media and communication support for all WCPP events remains a priority, despite the limited resources available, which include, sittings of the House, committee meetings, public hearings and oversight visits, special meetings and any other WCPP events or functions.

In terms of IR, the SMCS section remains committed to rolling-out the approved IR Implementation Plan to provide Members with opportunities for peer-networking, through a range of inter-parliamentary engagements.

The focus will continue to be on establishing a formal relationship with a suitable counterpart legislature abroad. The section will continue to support the empowerment of Members and officials by facilitating further international relations and protocol training.

Public Education and Outreach (PEO)

One of the key constitutional mandates of the WCPP is public involvement in legislative processes. However, for public participation to be effective and meaningful, the citizens of the province need to know what the WCPP is, what it does and how they can become involved. Public education is a key part of the WCPP's public participation function, but the strategic focus of the PEO section shifted from education to engagement.

The directorate has adapted to changes in the way in which the WCPP engages with the public. Despite previous and ongoing challenges, the PEO section continues to promote opportunities for the public to have access to and involvement in its law-making and oversight processes. This is done by being responsive to other public outreach initiatives coordinated by the legislative sector (e.g. sectoral parliaments and commemorative events) and continuing to develop and use digital means to foster relationships with stakeholders.

During the 2024/25 financial year, PEO will continue to roll-out the annual programme though the implementation of public education, outreach and engagement initiatives. It is also envisioned that a new partnership will be established to further enhance public participation. This new partnership will be in addition to existing partnerships with entities and institutions such as the Department of Local Government, the Commission for Gender Equality, University of the Western Cape and MotSA.

2.6. KEY RISKS

The work of the WCPP is, to some extent, influenced by developing risks in a global and national context. According to the World Economic Forum (WEF, 2023¹), there are several transversal global risks that will impact most, if not all, institutions over the short term (2 years) and long term (10 years), including natural disasters and extreme weather conditions, failure to mitigate climate change, geoeconomic confrontation, widespread cybercrime and cyber insecurity, large-scale involuntary migration and the cost-of-living crisis.

Although not all the risks identified by the WEF apply to the legislative sector, they certainly influence the WCPP's approach to risk management and future planning. Having considered these global risks at a strategic session, the WCPP emerged with a set of risks critical to our context.

Strategic risks

The following table provides a high level overview of the WCPP's strategic risks and measures to mitigate the identified risks:

Key	Risk		Mitigations	Link to Programme
1	Uncertainty in respect of the budget envelope that may result in institutional performance stagnation	1.1	Prioritisation of the budget to align to key deliverables linked to the mandate (e.g. revised approach to committee budgeting, supported by business plans) and the implementation of cost containment measures	Programme 1: Governance (Leadership) and Administration
2	Inadequate Information Security Management system resulting in cyber- attacks, data theft and	2.1	Developed and implementing a cyber security strategy based on a cost-benefit approach of outsourcing and employing an information security specialist	Programme 1: Governance (Leadership) and Administration
	fraud which may cause operational downtime, financial loss, or	2.2	Implementing an online cyber security training program for Members of parliament and staff	
	reputational damage	2.3	System hardening procedure is being implemented to ensure the configuration of systems are setup according to best practice which is developed to be as secure as possible	
		2.4	Regular penetration testing	
		2.5	Developed a formal process to respond to incidents that are linked to the disaster recovery plan	
3	3 Inability to embed and enforce a technology culture at	3.1	Standardisation on the Microsoft 365 platform and years of familiarity with current Microsoft tools in WCPP	Programme 1: Governance (Leadership) and
	the institution due to capacity	3.2	Develop and implement an incremental change management programme linked to office 365 benefits, with assistance from Microsoft, using global practices and adoption strategies	Administration

1 World Economic Forum (2023). The Global Risk Report 2023, 18th Edition. https://www.weforum.org/reports/globalrisks-report-2023/.

Кеу	Risk		Mitigations	Link to Programme
4	Ineffective IT Governance resulting in the institutional performance	4.1	Information and communications technology (ICT) Strategy, which is developed, approved and is being implemented	Programme 1: Governance (Leadership) and Administration
	stagnation and regression	4.2	Medium-Term Expenditure Framework (MTEF) budget planning includes enterprise architecture investment and future people needs, given the rapid changes in the IT environment	
		4.3	Annual review of the ICT Strategic Plan and aligning it to the business needs of the institution	
		4.4	Information technology governance oversight by the SMT and the Governance Committee	
5	Inappropriate skill sets to adjust to the requirements of a	5.1	Reskilling of staff (i.e. WSP) to meet future fit requirements as part of the plans of the approved HR Strategy	Programme 1: Governance (Leadership) and
	modernised parliament	5.2	Implementing a recruitment process based on a balance between internal versus external recruitment to ensure appropriate skills are attracted	Administration
			Refining of job descriptions to align to future-fit requirements	
6	 Security breaches (unauthorised access, theft, safety concerns and loss of assets) that 		Develop, implement, and oversee an SLA with SAPS and DOI to ensure that the security and OHS environment is improved	Programme 1: Governance (Leadership) and Administration
	may result in liability exposure, financial loss and loss of reputational standing	6.2	Optimising the Joint Planning Committee (JPC) to enhance accountability of service providers to the security and OHS environment	
		6.3	Visible security by SAPS and investigating whether Department of Police Oversight and Community Safety (POCS) can augment support at ingress and egress points	
7	Inadequate public participation in the law- making process resulting in possible unconstitutional laws and ineffective legislative oversight	7.1	Reviewing the existing public participation strategy to focus on broader public engagement initiatives and leverage technology as a tool to interface with the public to improve public engagement	Programme 3: Public Engagement

Кеу	Risk		Mitigations	Link to Programme
8	Inadequate procedural advice and support provided to the Committees resulting in law making and oversight process that are unconstitutional	8.1	Developing and implementing processes, systems, and mechanisms to improve committee support in line with best practice (e.g. through a Review of the Oversight and Accountability model)	Programme 2: Parliamentary Support Services
9	Limited social media engagement with stakeholders due	9.1	Outsourcing critical skills required to drive the social media presence required	Programme 3: Public Engagement
	to limited skilled resources	9.2	Investigation into creating an additional position to increase the staff establishment for a multimedia officer with the relevant social media expertise	
10	Inability to provide capacity building	10.1	Review capacity building and support to Members of parliament	Programme 4: Members Support
	opportunities to enhance Members of parliaments skills set		Develop and implement a training and development plan which will be evaluated to determine the impact of the training	
11	Prolonged power outage or total	11.1	Develop and test the power outage continuity plan	Programme 1: Governance
	blackout resulting in an extended business interruption	11.2	Collaboration with Western Cape Government to leverage their continuity expertise and forums to assist with early warnings and continuity plan development	(Leadership) and Administration
		11.3	Ensure through the SLA and maintenance schedule with DOI that back-up power (i.e. generators) requirements are maintained at the Legislature Building	
		11.4	The establishment of an emergency preparedness team	

Emerging Risk

In addition to the identified strategic risks the following emerging risks were also considered during the development of the APP for 2024/25. These include:

Operational readiness to manage the regulatory change in respect of public procurement in South Africa

• The draft Public Procurement Bill seeks to regulate public procurement, to prescribe a framework within which preferential procurement must be implemented and to provide for matters connected therewith. This key regulatory change and overarching framework for public procurement is based on a centralised approach by the National Treasury in combating fraud and corruption. The implications for the legislative sector are not known at this stage.

Risk related to frontier technologies and digital mistrust

• The future impact of technological acceleration and innovation on the legislative sector cannot not be fully comprehended at this stage. However, it can be implied that the fast adoption of technology in the Artificial Intelligence and quantum computing space is likely to have an impact on privacy rights and significant implications for governance.

2.7. OVERVIEW OF THE 2024 BUDGET AND MTEF ESTIMATES

2.7.1. Summary of receipts

								Madimut to	an actimates	
	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		weaum-term estimate % Change from Revised estimate	m esumate	
Receipts R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Treasury funding										
Equitable share	124 615	150 232	150 325	184 113	177 583	177 007	185 702	4.91	192 498	200 327
Financing	17 258	6 772	22 451	3 483	10 876	10 876	17 420	60.17	10 989	3 520
Provincial Revenue Fund	17 258	6 772	22 451	3 483	10 876	10 876	17 420	60.17	10 989	3 520
Total Treasury funding	141 873	157 004	172 776	187 596	188 459	187 883	203 122	8.11	203 487	203 847
Departmental receipts										
Sales of goods and services other than capital assets	(4)	22	41	Ø	00	196	6	(95.41)	6	б
Transfersreceived	750									
Interest, dividends and rentonland	294	249	426	74	74	462	11	(83.33)	81	85
Sales of capital assets	8	16	83							
Financial transactions in assets and liabilities	115	138	1471							
Totaldepartmentalreceipts	1 163	425	2 021	82	82	658	86	(86.93)	06	94
Totalreceipts	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 PART II: STRATEGIC FOCUS

estimates
payments and
Summary of payments
2.7.2.

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

Summary of payments and estimates by economic classification

		Outcome						Medium-tei	Medium-term estimate	
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
Economic classification R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	8 8675	102 216	115 698	128 812	127 590	127 576	133 014	4.26	134 989	141 267
Compensation of employees	70 417	77 813	85 167	95 204	90 649	90 651	98 629	8.80	104 533	109 951
Goods and services	18 258	24 403	30 531	33 608	36 941	36 925	34 385	(6.88)	30 456	31 316
Transfers and subsidies to	51 233	50 853	51 615	54 135	54 122	54 122	56 847	5.03	59 338	58 427
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	311	292	145	356	931	931	589	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
Households	2 302	1 315	1 336	1651	1 387	1 089	1573	44.44	1 612	1 711
Payments for capital assets	3 128	4 360	7 478	4 731	6 829	6 831	13 347	95.39	9 250	4 247
Machinery and equipment	1 585	2 550	4 097	2 085	3 151	3 153	10 445	231.27	6 314	1 148
Software and other intangible assets	1 543	1810	3 381	2 646	3 678	3 678	2 902	(21.10)	2 936	3 0 0 9
Payments for financial assets			9			12		(100.00)		
Total economic classification	143 036	157 429	174 797	187 678	188 541	188 541	203 208	7.78	203 577	203 941

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2.7.3. Relating expenditure to strategic outcome-orientated goals

The mandated functions of law making, oversight and public involvement will continue to be the key areas of delivery for the WCPP.

The budget will be aligned to the Priorities to ensure that the WCPP achieves the vision for the sixth Administration.

2.7.4. Donor funding

The European Union has provided donor funding to the South African Legislative Sector for institutional development programmes. This funding is managed by the national Parliament through the Legislative Sector Support (LSS) unit.

An indicative allocation of R1 816 196 was made to the WCPP to fund projects for the following result areas:

RESULT AREAS	ALLOCATION (%)	ALLOCATION
Strengthen the oversight functions of the legislative sector	33	R599 345
Enhance public involvement to deepen and entrench people-centred democracy in South Africa	25	R454 049
Sector and international coordination and engagement	17	R308 753
Capacitating the sector (through the development ofstrategies by the parliamentary institute)	25	R454 049
TOTAL	100%	R1 816 196

The WCPP had submitted its proposed projects to the LSS for consideration, and service providers were appointed to complete and effect the WCPP approved projects, for the LSS funds allocated to WCPP. WCPP had commenced with these projects, which will continue and be finalised within the 2024/25 year.

WESTERN CAPE PROVINCIAL PARLIAMENT



PART III MEASURING OUR PERFORMANCE

PART III: MEASURING OUR PERFORMANCE

3.1. PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION

The purpose of this programme is to provide overall strategic leadership and direction for the WCPP.

3.1.1. Goals, objectives and indicators

Summary of strategic outcome-oriented goals, strategic objectives, strategic objective performance indicators, performance indicators per programme, subprogramme, or sub-subprogramme

-	amme/subprogramme/ ub-subprogramme	Strategic outcome-oriented goals	Strategic objectives	Strategic objective performance indicators
1. 1.1 1.2 1.2.1 1.2.1 1.2.2 1.2.3 1.2.4	 Programme 1: Governance (Leadership) and Administration Office of the Speaker Office of the Secretary Programme Management Legal Services Risk Management Strategy and Organisational Performance 	To provide strategic, governance and institutional support services	Demonstrable good governance by continuously improving governance processes and practices	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally
 1.3 1.3.1 1.3.2 1.3.3 1.4 1.4.1 1.4.2 1.4.3 1.4.4 	 Financial Management Financial and Management Accounting Supply Chain and Asset Management Financial Compliance and Internal Control Institutional Enablement People Management Information Technology and Digital Services Knowledge Management and Information Services Logistical Services 	To provide strategic, governance and institutional support services	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament	mandated functions Establish mechanisms year-on-year to continuously improve governance processes and practices Percentage of resource efficiency measures implemented
1.4.5	Security Services		To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff	Appropriate, well maintained conducive facilities and safe working environment to support the functions of Parliament

3.1.2. Programme performance indicators, annual and quarterly targets per subprogramme for 2024/25

Subprogramme 1.1: Office of the Speaker

The purpose of this subprogramme is as follows:

- to render support to the presiding officers in the formulation of the strategic direction of the WCPP administration;
- to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules;
 - to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally; and to render secretarial and office support services to presiding officers.

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	Strategic objective	Audite	Audited actual performance	nance	Estimated	W	Medium-term targets	ets
	pertormance indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
-	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to to continuously improve governance processes and practices	An additional mechanism was put in place, namely dedicated capacity for the manage- ment of all FMPPLA requirements by the Speaker's Office.	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to to continuously improve governance processes and practices

Programme performance indicators and annual targets for 2024/25

		OUR PERFORMAN
gets	2026/27	100%
Medium-term targets	2025/26	100%
2	2024/25	100%
Estimated	performance 2023/24	100%
performance	2022/23	89%
Audited actual perfor	2021/22	89%
Audit	2020/21	92%
Programme performance indicators		1.1.1 % compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA
Pro		1.1.1

Quarterly targets for 2024/25

	4th	100%
targets	3rd	100%
Quarterly targets	2nd	100%
	1st	100%
Annual target	2024/25	100%
	Reporting Period	Quarterly
	Performance indicator	1.1.1 % compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA
		1.1.1

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R′000	R'000	%
Current payments:			
Compensation of employees	6 496	6 557	0.94
Goods and services	2 224	1 683	(24.33)
Transfers to:			
Households			
Payment for capital assets	760	765	0.66
TOTAL	9 480	9 005	(5.01)

	Vacant		
Establishment	Filled	7	
	Total funded positions	7	

Subprogramme 1.2: Office of the Secretary

The purpose of this subprogramme is as follows:

- 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; and
- to facilitate risk management services.

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

Strate	Strategic ohiective nerformance	Audito	Audited actual performance	nance	Estimated	We	Medium-term targets	ets
	indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
1	Improvement in	Year-on-year	No Year-on-	The overall	Year-on-year	Year-on-year	Year-on-year	Year-on-year
	administrative efficiency	improvement	year	level of Mem-	improvement	improvement	improvement	improvement
	regarding the Western	Ë	improvement	bers' satisfac-	i	i	i	.Ľ
	Cape Provincial	administrative	'n	tion with the	administrative	administrative	administrative	administrative
	Parliament's	efficiency	administrative	support ser-	efficiency	efficiency	efficiency	efficiency
	constitutionally		efficiency. The	vices received				
	mandated functions		level of	from the ad-				
			satisfaction	ministration				
			declined by	increased by				
			3%, from 91%	1%, from 88%				
			in 2020/21 to	in 2021/22				
			88% in	to 89% in				
			2021/22.	2022/23.				

Programme performance indicators and annual targets for 2024/25

argets	2026/27	80%	100%	%96
Medium-term targets	2025/26	80%	100%	96%
2	2024/25	80%	100%	%96
Estimated	performance 2023/24	80%	100%	96%
rmance	2022/23	89%	100%	81% of the total of26 plannedAPP targets,21 were achieved.
Audited actual performance	2021/22	88%	100%	76%
Audit	2020/21	91%	94%	74%
Programme performance	indicators	% of Members' satisfaction with administration support services	1.2.2 % compliance by the Accounting Officer with the prescribed FMPPLA's reporting requirements	% of planned APP programme performance indicators achieved
Pro		1.2.1	1.2.2	1.2.3

Quarterly targets for 2024/25

		Reporting	Annual target		Quarter	Quarterly targets	
	Performance indicator	Period	2024/25	1st	2nd	3rd	4th
1.2.1	1.2.1 % of Members' satisfaction with administration support services	Annual	80%				80%
1.2.2	% compliance by the Accounting Officer with the prescribed FMPPLA's reporting requirements	Quarterly	100%	100%	100%	100%	100%
1.2.3	% of planned APP programme performance indicators achieved	Annual	96%				96%

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R′000	R′000	%
Current payments:			
Compensation of employees	16 102	17 611	9.37
Goods and services	2 297	2 095	(8.79)
Transfers to:			
Households	19	17	(10.53)
TOTAL	18 418	19 723	7.09

Summary of payments and estimates by economic classification and establishment information

	Vacant	2*	
Establishment	Filled	10	d Senior Project Management Officer
	Total funded positions	12	st Senior Officer Strategy and Organisational Performance; and

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(The Registrar of Members' Interests is not included in these totals)

Subprogramme 1.3: Financial Management

The purpose of this subprogramme is as follows:

- to render financial and management accounting services;
- to render supply chain and asset management services; and
- to identify systematic weaknesses and recommend corrective measures to combat irregularities.

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

Strategic objective performance	Audite	Audited actual performance	nance	Estimated	Me	Medium-term targets	ets
indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	The existing mechanisms were retained from previous years, namely measurement and monitor- ing of AGSA findings, findings, findings, tion of management action plans and internal control processes. The number of repeat as in the prior year (2021/22: 5; 2022/23: 5).	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices

Programme performance indicators and annual targets for 2024/25

Pr	rogramme performance	Audited	ed actual performanc	Jance	Estimated	Me	Aedium-term targets	ts
	indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
1.3.1	1.3.1 % of follow-up Internal Audit actions completed	New PI	New PI	New PI	100%	100%	100%	100%

Quarterly targets for 2024/25

	4th	100%
y targets	3rd	
Quarterly targets	2nd	
	1st	
Annual target	2024/25	100%
	керогинд кегоа	Annual
and the second	renormance indicator	1.3.1 % of follow-up Internal Audit actions completed
		1.3.1

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R′000	R′000	%
Current payments:			
Compensation of employees	14 789	15 530	5.01
Goods and services	4 864	5 053	3.89
Transfers to:			
Households	33	19	(42.42)
TOTAL	19 686	20 602	4.65
Establishment	nent		

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 PART III: MEASURING OUR PERFORMANCE

Vacant -

Filled 21

Total funded positions

21

Enablement
Institutional
ne 1.4:
Subprogramm

The purpose of this subprogramme is as follows:

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

ets	2026/27	100% of 5-year strategy implemented	100% of 5-year strategy implemented	100% of 5-year strategy implemented
Medium-term targets	2025/26	100% of 5-year strategy implemented	100% of 5-year strategy implemented	100% of 5-year strategy implemented
ž	2024/25	67% of 5-year strategy implemented	67% of 5-year strategy implemented	67% of 5-year strategy implemented
Estimated	pertormance 2023/24	48% of 5-year strategy implemented	53% of 5-year strategy implemented	48% of 5-year strategy implemented
nance	2022/23	30% of the IT Digitalisation Improvement Strategy initiatives implemented	40% of the Human Resources Strategy initiatives implemented	30% of the Knowledge Management Strategic Framework initiatives implemented
ed actual performance	2021/22	20% implemented	30% implemented	20% implemented
Audited	2020/21	Digitalisation Strategic Improvement Plan	Human Resource Strategy	Knowledge Management Strategic Framework
Strategic obiective performance	indicator	Percentage of resource efficiency measures implemented		
Strat		Ч		

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

Strate	Strategic ohiective performance	Audited	ed actual performance	mance	Estimated	W	Medium-term targets	ts
	indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
7	Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament.	U-AMP submitted in terms of GIAMA 98% compliance with the with the requirement of the NKP Act, 1980	U-AMP submitted in terms of GIAMA 97% compliance with the requirement of the CIP Act, 2019	The U-AMP was submitted in terms of GIAMA 98% compliance with the requirement of the CIP Act, 2019	U-AMP submitted in terms of GIAMA 100% compliance with the requirement of the CIP Act, 2019			

Programme performance indicators and annual targets for 2024/25

ogram	Programme performance	Audited	ed actual performance	nance	Estimated	Me	Medium-term targets	ts
.=	indicators	2020/21	2021/22	2022/23	pertormance 2023/24	2024/25	2025/26	2026/27
% of Impr initia	% of IT Digitalisation Improvement Strategy initiatives implemented	Approved Digitalisation Strategic Improvement Plan	20% implemented	30% implemented	48% of 5-year strategy Implemented	67% of 5-year strategy Implemented	100% of 5-year strategy Implemented	100% of 5-year strategy implemented
% o Stra imp	% of Human Resource Strategy initiatives implemented	Approved Human Resource Strategy	30% implemented	40% implemented	53% of 5-year strategy Implemented	67% of 5-year strategy Implemented	100% of 5-year strategy Implemented	100% of 5-year strategy implemented
Ra Fra imp	% of the Knowledge Management Strategic Framework initiatives implemented	Approved Knowledge Management Strategic Framework	20% implemented	30% implemented	48% of 5-year strategy Implemented	67% of 5-year strategy Implemented	100% of 5-year strategy Implemented	100% of 5-year strategy implemented
% c app the anc	% compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019	New PI	97%	98%	100%	100%	100%	100%

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Quarterly targets	2nd 3rd 4th	100% of planned100% of plannedinitiativesinitiativesimplementedimplemented	100% of planned100% of plannedinitiativesinitiativesmplementedimplemented	100% of planned100% of plannedinitiativesinitiativesmplementedimplemented	100%
	1st	11 ini ini ini ini	10 ini imi	10 Ini ini Imi	
Annual target	2024/25	100% of planned initiatives implemented	100% of planned initiatives implemented	100% of planned initiatives implemented	100%
Reporting	Period	Bi-annual	Bi-annual	Bi-annual	Annual
	Performance indicator	% of IT Digitalisation Improvement Strategy initiatives implemented	% of Human Resource Strategy initiatives implemented	% of the Knowledge Management Strategic Framework initiatives implemented	% compliance with applicable regulations of the Critical Infra- structure and Protection Act, 2019
		1.4.1	1.4.2	1.4.3	1.4.4

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	19 786	22 905	15.76
Goods and services	12 198	11 591	(4.98)
Transfers to:			
Households	51	53	3.92
Payments for capital assets	6 071	12,582	107.25
TOTAL	38 106	47 131	23.68

	Establishment	
Total funded positions	Filled	Vacant
32	28	4*
* Officer: Learning and Development; Senior Officer: ICT Improvement and Digital Services; Officer: IT and Digital; and Admin Clerk	nd Digital Services; Officer: IT and Digit	tal; and Admin Clerk

3.1.3. Reconciling performance targets with the budget and MTEF

timate	2025/26 2026/27	8 694 9 086	19 730 20 736	21 417 22 647	43 213 39 710	93 054 92 179
Medium-term estimate % Change from Revised estimate	2023/24 2	(5.01)	7.09	4.65	23.68	12.57
	2024/25	9 005	19 723	20 602	47 131	96 461
Revised estimate	2023/24	9 480	18 418	19 686	38 106	85 690
Adjusted appropriation	2023/24	9 480	18 418	19 686	38 106	85 690
Main appropriation	2023/24	9 185	20 088	19 555	35 911	84 739
Audited	2022/23	10434	18 970	17 923	31 926	79 253
Outcome Audited	2021/22	7 465	14 204	17 597	29 547	68 813
Audited	2020/21	6 295	13 620	16 153	25 805	61 873
	Sub-programme R'000	1. Office of the Speaker	2. Office of the Secretary	3. Financial Management	4. Institutional Enablement	Total payments and estimates

Payments and estimates: Programme 1: Governance (Leadership) and Administration 3.1.3.1.

Payments and estimates by economic classification

		Outcome						Medium-term estimate	m estimate	
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
Economic classification R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	57 690	64 417	71 329	79 919	78 758	78 756	83 025	5.42	83 715	87 843
Compensation of employees	46 399	49 852	53 428	61 112	57 170	57 173	62 603	9.50	66 316	69 675
Goods and services	11 291	14 565	17 901	18 807	21588	21 583	20 422	(5.38)	17 399	18 168
Transfers and subsidies	1 055	36	446	89	103	103	89	(13.59)	89	89
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	1 033	14	424	67	81	81	67	(17.28)	67	67
Payments for capital assets	3 128	4 360	7 478	4 731	6 829	6831	13 347	95.39	9 250	4 247
Machinery and equipment	1 585	2 550	4 097	2 085	3 151	3 153	10 445	231.27	6 314	1 148
Software and other intangible assets	1543	1 810	3 381	2 646	3 678	3 678	2 902	(21.10)	2 936	3 099
Total aconomic classification	61 272	69 212	70 752	0770	85 600	85 600	06.461	17 57	03 054	02120
	C /0 TO	CTO DO	CC7 61	667 40	060.00	060 00	104.00	10.21		C 17 7C

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		Outcome						Medium-term estimate	m estimate	
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
Economic classification R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfersand subsidies to (Current)	1055	36	446	89	103	103	88	(13.59)	89	89
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
SouthAfrican Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	1 033	14	424	67	81	81	67	(17.28)	67	67
Social benefits	1 023		1		14					
Other transfers to households	10	14	423	67	67	81	67	(17.28)	67	67

3.1.3.2. Performance and expenditure trends

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

The decrease in households is as a result of a once-off payment in respect of a Commission for Conciliation, Mediation and Arbitration (CCMA) outcome made in 2023/24. The capital expenditure budget for 2024/25 increases by 95.39 per cent from the 2023/24 revised estimates as a result of provision made for the Chamber Upgrade as well as 7th Parliament.

3.2. PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES

The purpose of this programme is to provide effective procedural advice and related support to the House and committees and to facilitate public participation.

3.2.1. Goals, objectives and indicators

Summary of strategic outcome-oriented goals, strategic objectives, strategic objective performance indicators, performance indicators per programme, subprogramme, or sub-subprogramme

Pro	ogramme/subprogramme/ sub- subprogramme	Strategic outcome-oriented goals	Strategic objectives	Strategic objective performance indicators
 2.1 2.2 2.3 2.3.1 2.3.2 2.4 	Programme 2: Parliamentary Support Services (PSS) Programme Management (PSS) Plenary Support Committee Support Committees Standing Committees Hansard Services	To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement	To provide enhanced professional and timely procedural and related support	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions

3.2.2. Programme performance indicators, annual and quarterly targets per subprogramme for 2024/25

Subprogramme 2.1: Programme Management (Parliamentary Support Services)

The purpose of this subprogramme is to provide management and administrative support to Programme 2: Parliamentary Support Services.

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R′000	R′000	%
Current payments:			
Compensation of employees	1 981	2 087	5.35
Goods and services	30	30	0.00
Transfers to:			
Households	2	2	0.00
TOTAL	2 013	2 119	5.27

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 PART III: MEASURING OUR PERFORMANCE

Vacant -

Establishment

Filled 2

Total funded positions 2

Subprogramme 2.2: Plenary Support

The purpose of this subprogramme is to provide procedural advice and administrative support for the sittings of the House.

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

Members Survey quality of procedural and and and and and and and confine quality of procedural procedural and and and and during House support support support support support support support of the quality of house support support support support support of the quality of house support support support support form advice provided of the quality of house support support support form advice provided of the quality of house support support support form advice provided of the quality of house support form advice provided of the quality of house Papers (from 88% to 100%).
Members Surveyquality of herequality of proceduralwas a decline in was a decline in satisfaction from satisfaction from of the quality of procedural advice provided during House sittings (from 100% to 83%). In addition, there was an increase in satisfaction from 2021/22 in terms of the quality of House papers (from 88% to 100%)quality of and related supportMembers Survey advice provided during House sittings (from 100% to 83%). In addition, there was an increase in satisfaction from 2021/22 in terms of the quality of House papers (from 88% to 100%).quality of support supportMembers from 88% to 100%).guality of House Papers (from 88% to 100%).guality of support
Members Survey quality of in 2022/23, there was a decline in was a decline in and satisfaction from related 2021/22 in terms support of the quality of procedural advice provided during House sittings (from 100% to 83%). In addition, there was an increase in satisfaction from 2021/22 in terms of the quality of House papers (from 88% to 100%) Timelines: However, there was improvement in the availability of House Papers (from 88% to 100%).
Members Survey in 2022/23, there was a decline in satisfaction from 2021/22 in terms of the quality of procedural advice provided during House sittings (from 100% to 83%). In addition, there was an increase in satisfaction from 2021/22 in terms of the quality of House papers (from 88% to 100%) Timelines: However, there was improvement in the availability of House Papers (from 88% to 100%).
d d d d d d d d d d d d d d d d d d d
2021/22 there was a slight decline from the 2020/21 baseline in terms of the quality of House papers (from 100% to 88%) and in their availability (from 92% to 88%). However, there was a sustained level of satisfaction with the procedural advice provided before, during and after House sittings. This was sustained at 100% in both years.
quality of procedural related support
Cape Provincial Parliament's constitutionally mandated functions

r 2024/25
l targets fo
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ndicators ar
rogramme performance indicators and annual targe
Programme

Pre	Programme nerformance	Audite	Audited actual performance	nance	Estimated	Me	Medium-term targets	its
	indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
	Annual Digest of Rulings published	New PI	New PI	New PI	Annual Digest of Rulings published	Annual Digest of Rulings published	Annual Digest of Rulings published	Annual Digest of Rulings published
	% of House resolutions tracked	New PI	New PI	New PI	100%	100%	100%	100%
	2.2.3 % of house papers electronically available	New PI	New PI	New PI	100%	100%	100%	100%

Quarterly targets for 2024/25

		-	Annual target		Quarter	Quarterly targets	
	Performance indicator	Reporting Period	2024/25	1st	2nd	3rd	4th
	2.2.1 Annual Digest of Rulings published	Annual	Annul Digest of Rulings published				Annual Digest of Rulings published
	2.2.2 % of House resolutions tracked	Quarterly	100%	100%	100%	100%	100%
S	2.2.3 % of house papers electronically available	Quarterly	100%	100%	100%	100%	100%

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Summary

	Rey	Revised		Percentage change
Economic classification	appro 202	appropriation 2023/24	Estimate 2024/25	from revised appropriation
	R	R'000	R′000	%
Current payments:				
Compensation of employees	c	3 519	4 175	18.64
Goods and services	1	1 565	1 521	(2.81)
Transfers to:				
Households		J	ß	0.00
Payments for financial assets		12	0	(-100.00)
TOTAL	5	5 101	5 701	11.76
	Establishment			
Total funded positions	Filled		Vacant	Int

* Manager: Plenary Support

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Subprogramme 2.3: Committee Support

The purpose of the subprogramme is:

•

- To provide procedural advice and administrative support to committees; and
- To provide financial support to the standing committees.

Sub-subprogramme 2.3.1: Committees

The purpose of this sub-subprogramme is to provide procedural advice and administrative support to committees.

Strategic objective performance indicators (as contained in the 5-vear Revised Strategic Plan 2020/21 – 2024/25)

Strategic objective performanceAudited actual performanceEstimatedMedium-terr targetsPerformance indicator2020/212023/242023/242023/262Improvement in improvingmprovingBased on the results2023/242023/2622ImprovingBased on the resultsand quality'Survey 2021/220ImprovingImprovin								
Allocation2020/212021/222022/232023/242023/262020/212021/222021/222023/242023/262025/261mprovingImprovingBased on the results0 uality:ImprovingImprovingImproving6imelinesof the MembersBased on the resultsQuality:ImprovingImprovingImproving6imelinesof the Membersand qualitySurvey 2021/22of the Membersand quality of6of proceduralthere was a slightSurvey 2022/23of proceduralquality ofand related2020/21 baselinein terms of the quality ofin drelatedand related000% to 95%).However, there wasand relatedin terms of the quality ofin drelated100% to 95%).However, there wasand relatedand relatedand related100% to 95%).However, there wasa supportsupportsupport92% to 86%).However, there wasa sustained et alin crease in the100% in both years.reports (from 86% to95%).supportsupport95%).95%).95%).95%).95%).95%).	obiective		Audited actual perforn	nance	Estimated	Med	ium-term targ	gets
Improving timelinesBased on the results of the MembersQuality: improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving improvingImproving implies<	ce indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
gunternes and qualityor nerventioed contervationor nerventioed contervationunternes 	ent in	Improving	Based on the results	Quality: Based on the results	Improving timelines	Improving	Improving Himolinos	Improving
of procedural and related supportthere was a slight burvey 2022/23 and related supportSurvey 2022/23 there was a decline in satisfaction from supportof procedural procedural 	egarding	and quality	Survey 2021/22	of the Members	and quality	and	and	and
and related supportdecline from the in terms of term and in terms of	'n Cape	of procedural	there was a slight	Survey 2022/23	of procedural	quality of	quality of	quality of
support2020/21 baselinein satisfaction from in terms of the in terms of the of the quality of committee minutesin satisfaction from supportand relatedand relatedtimely provision of toommittee minutesof the quality of of the quality of committee minutes2021/22 in terms supportsupportsupportand reports (from 02% to 86%).100% to 95%).100% to 95%).supportsupportHowever, there was a sustained level of quality of committeeTimelines: nincrease in the quality of committeeAnd relatedand related100% in both years.reports (from 86% to 95%).000% in both years.95%).And relatedAnd related	Parliament's	and related	decline from the	there was a decline	nd related	procedural	procedural	procedural
2021/22 in terms support support of the quality of Committee minutes and reports (from 100% to 95%). Timelines: However, there was an increase in the level of satisfaction with the availability of committee reports (from 86% to 95%).	nally mandated	support	2020/21 baseline	in satisfaction from	support	and related	and related	and related
			in terms of the	2021/22 in terms		support	support	support
			timely provision of	of the quality of				
			committee minutes	Committee minutes				
			and reports (from	and reports (from				
			92% to 86%).	100% to 95%).				
			However, there was	Timelines:				
			a sustained level of	However, there was				
			satisfaction with the	an increase in the				
			quality of committee	level of satisfaction				
			reports. This	with the availability				
			was sustained at	of committee				
95%).			100% in both years.	reports (from 86% to				
				95%).				

Programme performance indicators and annual targets for 2024/25

ets	2026/27	100%	100%
Medium-term targets	2025/26	100%	100%
	2024/25	100%	100%
Estimated	performance 2023/24	100%	100%
nance	2022/23	%66	New PI
ed actual performance	2021/22	100%	New PI
Audite	2020/21	100%	New PI
Programme nerformance	indicators	2.3.1 % of draft committee reports produced in accordance with the standard operating procedures (SOPs)	% of Committee decisions tracked
D D		2.3.1	2.3.2

Quarterly targets for 2024/25

		5		
Economic classification	Rev appro 202	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R	R'000	R'000	%
Current payments:				
Compensation of employees	12	12 386	13 043	5.30
Goods and services	m	362	147	(59.39)
Transfers to:				
Households		16	16	0.00
TOTAL	12	12 764	13 206	3.46
	Establishment			
Total funded positions	Filled		Vacant	Int
16	16		I	

Sub-subprogramme 2.3.2: Standing Committees

The purpose of this sub-subprogramme is to provide financial support to the standing committees.

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R'000	R′000	%
Current payments:			
Goods and services	3 822	3 500	(8.42)
TOTAL	3 822	3 500	(8.42)

Summary of payments and estimates by economic classification and establishment information

Subprogramme 2.4: Hansard Services

The purpose of this subprogramme is to manage the provision of verbatim reports of the proceedings of the House.

Strategic objective performance indicators (as contained in the 5-year Bevised Strategic Plan 2020/21 – 2024/25)

	Ctratagic abiactiva		Audited actual p	actual performance	Estimated	Med	Medium-term targets	gets
	performance indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
-	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	Improving timelines and quality of procedural and related support	There was a sustained level of satisfaction with the timelines and quality of Hansard services. This was sustained at 100% in both years.	Quality: Based on the results of the Members Survey 2022/23 there was a decline in satisfaction from 2021/22 in terms of the quality of Hansard transcripts (from 100% to 82%). Timelines: There was a sustained level of satisfaction with the timelines for publication of Hansard transcripts. This was sustained at 100% in	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support

Percentage change appropriation from revised (19.85)(19.85) % Estimate 2024/25 R′000 650 650 appropriation 2023/24 Revised R'000 811 811 **Economic classification** Goods and services **Current payments:** TOTAL

Summary of payments and estimates by economic classification and establishment information

3.2.3. Reconciling performance targets with the budget and MTEF

		2026/27	2340	6 306	18 178	14 678	3 500	750	27 574
		202		Ģ	18	14	(ŋ		27
estimate		2025/26	2228	5 992	17 428	13 928	3 500	750	26398
Medium-term estimate	% Change from Revised estimate	2023/24	5.27	11.76	0.72	3.46	(8.42)	(19.85)	2.71
Me	% Ch from F esti	202		1			:)	(1)	
		2024/25	2 119	5 701	16 706	13 206	3 500	650	25 176
	Revised estimate	2023/24	2 013	5 101	16 586	12 764	3 822	811	24 511
	ted iation	/24	2 013	5 101	16 586	12 764	3 822	811	511
	Adjusted appropriation	2023/24	2	ŋ	16	12	ŝ		24 511
	Main appropriation	2023/24	2 010	5349	15 160	12 498	2 662	006	23 419
		/23	1 807	4678	15 167	12 037	3 130	779	131
	Audited	2022/23	Ţ	4	15	12 (S		22 431
Outcome	Audited	2021/22	2 232	3 116	12 521	11 290	1 231	621	18 490
	Audited	2020/21	730	2 485	11 795	10 731	1 064	589	15 599
	A	20							
		1e R'000	lagement: upport		port		mittees	S	lestimates
		Sub-programme R'000	ProgrammeManagement: Parliamentary Support Services	Plenary Support	3. Committee Support	Committees	Standing Committees	4. Hansard Services	Total payments and estimates
		Sub	 Program Parliame Services 	2. Plena	. Comr	Con	Stai	Hans	Total pay

3.2.3.1. Payments and estimates: Programme 2: Parliamentary Support Services

Payments and estimates by economic classification

Economic classification R'000	Audited 2020/21	Outcome Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	2024/25	Medium-term estimate % Change from Revised estimate 2023/24 2025/26	m estimate 2025/26	2026/27
Current payments	15 590	18 480	22 374	23 396	24 488	24 476	25 153	2.77	26 375	27 551
Compensation of employees	13 582	16 033	16 883	18 384	17 887	17 886	19 305	7.93	20 457	21 570
Goods and services	2 008	2 447	5 491	5 012	6 601	6 590	5 848	(11.26)	5 918	5 981
Transfers and subsidies	6	10	51	23	23	23	23	23		23
Households	6	10	51	23	23	23	23	23		23
Payments for financial assets			9			12		(100.00)		
Total economic classification	15 599	18 490	22 431	23 419	24 511	24 511	25 176	2.71	26 398	27 574

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	2026/27	23	23	23
Medium-term estimate 6 Change m Revised sstimate	2025/26	23	23	23
Medium-te % Change from Revised estimate	2023/24			
	2024/25	23	23	23
Revised estimate	2023/24	23	23	23
Adjusted appropriation	2023/24	23	23	23
Main appropriation	2023/24	23	23	23
Audited	2022/23	51	51	51
Outcome Audited	2021/22	10	10	10
Audited	2020/21	6	6	6
	Economic classification R'000	Transfers and subsidies to (Current)	Households	Other transfers to households

3.2.3.2. Performance and expenditure trends

2024/25 is largely as a result of the provision made for the increase in Committee activity particularly in the area of Committee oversight The Programme's increase of R665 000 or 2.71 per cent from its R24.511 million revised estimate in 2023/24 to R25.176 million in and study visits which supplemented the budget during the 2023/24 financial year.

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

There is no increase in the Households budget for incentive rewards to qualifying staff.

3.3. PROGRAMME 3: PUBLIC ENGAGEMENT

The purpose of this programme is to ensure effective public engagement and to facilitate public involvement in legislative and other processes.

3.3.1. Goals, objectives and indicators

Summary of strategic outcome-oriented goals, strategic objectives, strategic objective performance indicators, performance indicators per programme, subprogramme, or sub-subprogramme

-	amme/subprogramme/ sub-subprogramme	Strategic outcome- oriented goals	Strategic objectives	Strategic objective performance indicators
3.	Programme 3: Public Engagement (PE)	To support the promotion of	Increased engagement with international role	Improved presence in inter/intra-
3.1	Programme Management	meaningful stakeholder and inter/ intra-	players Improved relationship	parliamentary sphere Improved relationship
3.2	Stakeholder Management and Communication Services	parliamentary relations To provide effective and procedural and related support to the House,	building with stakeholders using various platforms, including technology	building with stakeholders aimed at meaningful engagement
3.3	Public Education and Outreach	its Members and its committees to make laws, conduct oversight and facilitate public involvement	Enhanced processes to facilitate meaningful public involvement in the legislative process	Increased opportunities for the public to participate in legislative activities

3.3.2. Programme performance indicators, annual and quarterly targets according to subprogramme for 2024/25

Subprogramme 3.1: Programme Management Public Engagement

The purpose of this subprogramme is to provide management and administrative support to Programme 3: Public Engagement.

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2023/24	Estimate 2024/25	Percentage change from revised appropriation
	R'000	R′000	%
Current payments:			
Compensation of employees	1 904	1 708	(10.29)
Goods and services	30	30	0.00
Transfers to:			
Households	2	2	0.00
TOTAL	1 936	1 740	(10.12)

	Establishment	
Total funded positions	Filled	Vacant
2	1	1*
* Office Administrator		

Subprogramme 3.2: Stakeholder Management and Communication Services

The purpose of this subprogramme is to provide stakeholder management and communication services.

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

	Strategic objective	Audite	Audited actual performance	ance	Estimated	Me	Medium-term targets	ets
	performance indicators	2020/21	2021/22	2022/23 (unaudited	performance 2023/24	2024/25	2025/26	2026/27
H	1 Improved presence in inter/ intra-parliamentary sphere	International Relations Policy and Plan approved. International Relations Strategy compiled and submitted for consideration	Roll-out of implementa- tion plan	Implementa- tion plan was rolled-out and reviewed.	Continued roll- out of implementation plan	Continued roll-out of implementa- tion plan and review	Continued roll-out of implementa- tion plan	Continued roll-out of implementa- tion plan
7	Improved relationship building with stakeholders aimed at meaningful engagement	70 680 website sessions 3161 tweets and Facebook updates	76 549 web- site sessions 3437 tweets and Facebook updates	1.6% year-on- year increase (website and social media)	5% year-on- year increase (website and social media)	5% year-on- year increase (website and social media)	5% year-on- year increase (website and social media)	5% year-on- year increase (website and social media)

Programme performance indicators and annual targets for 2024/25

	Drogramme nerformance	Audited	Audited actual performance	rmance	Estimated	Me	Medium-term targets	ets
	indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
3.2.1	Number of additional functionality published in order to enhance the information offered to website users	New PI	New PI	1	1	1	1	Ч
3.2.2	% year-on-year increase in posts on identified official social media channels	16%	8.7%	8.9%	5% increase on the previous year's performance	5% increase on the previous year's performance	5% increase on the previous year's performance	5% increase on the previous year's performance
3.2.3	% of planned inter-parliamentary engagements for Members implemented	New PI	New PI	New PI	100% of planned activities	100% of planned activities	100% of planned activities	100% of planned activities

Quarterly targets for 2024/25

	4th	7	5% increase on the previous year's performance	100%
Quarterly targets	3rd			
Quarte	2nd			
	1st			
Annual target	2024/25	1	5% increase on the previous year's performance	100% of planned activities
Reporting	Period	Annual	Annual	Annual
Poulouno in diseter		Number of additional functionality published in order to enhance the information offered to website users	% year-on-year increase in posts on identified official social media channels	% of planned inter-parliamentary engagements for Members implemented
		3.2.1	3.2.2	3.2.3

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Summary of payments and estimates by economic classification and establishment information	classification and establishment information		
Economic classification	Revised appropriation 2023/24	Estimate 2023/24	Percentage change from revised appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	6 937	7 876	13.54
Goods and services	2 322	1 819	(21.66)
Transfers to:			
Households	10	10	0.00
TOTAL	9 269	9 705	4.70
	Establishment		
Total funded positions	Filled	Va	Vacant

*Multimedia Officer

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Subprogramme 3.3: Public Education and Outreach

The purpose of this subprogramme is to facilitate public education and public participation.

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

		Audito	Audited actual performance	nance	Estimated	Me	Medium-term targets	ets
Strate	strategic objective performance indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
-	Increased opportunities for the public to participate in legislative activities	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	No year- on-year expansion on partnerships, sectoral events and the stakeholder database	There was an expansion on partnerships in the year under review. Two new Partnerships were established - University of the Western Cape and MotSA. The stakeholder database was also expanded through further	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database
7	Improved relationship building with stakeholders aimed at meaningful engagement	Stakeholder database procured	Stakeholder database not launched	The stakeholder database has been updated.	Stakeholder database updated	Formalised stakeholder structures; Annual Members Programme; Stakeholder database	Formalised stakeholder structures; Annual Members Programme; Stakeholder database	Formalised stakeholder structures; Annual Members Programme; Stakeholder database

Programme performance indicators and annual targets for 2024/25

		Audited	Audited actual performance	mance	Estimated	Me	Medium-term targets	ets
	Programme performance indicators	2020/21	2021/22	2022/23	perfor- mance 2023/24	2024/25	2025/26	2026/27
3.3.1	Number of public education initiatives implemented in accordance with the annual programme	9	30	45	24	24	24	24
3.3.2	Number of strategic partnerships established	MOU with CGE not signed	0 MOU (CHE)	7	1	Ч	Ч	1
3.3.3	Number of public engagement initiatives implemented in accordance with the annual programme	New PI	New PI	New PI	7	N	Ν	7
3.3.4	% of planned activities implemented as per the Revised Public Engagement strategy	New PI	New PI	New PI	100%	100%	100%	100%

Quarterly targets for 2024/25

	Doubourse in all some	Reporting	Annual target		Quarter	Quarterly targets	
		Period	2024/25	1st	2nd	3rd	4th
3.3.1	Number of public education initiatives implemented in accordance with the annual programme	Annual	24				24
3.3.2	Number of strategic partnerships established	Annual	1				1
3.3.3	Number of public engagement initiatives implemented in accordance with the annual programme	Bi-annual	2		1		Ч
3.3.4	% of planned activities implemented as per the Revised Public Engagement strategy	Quarterly	100%	100%	100%	100%	100%

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Economic classification		Revised appropriation 2023/24	Estimate 2023/24	Percentage change from revised appropriation
	E	R'000	R'000	%
Current payments:				
Compensation of employees	4	4 229	4 469	5.68
Goods and services	1	1 347	1 124	(16.56)
Transfers to:				
Households		9	9	0.00
TOTAL		5 582	5 599	0:30
	Establishment			
Total funded positions	Filled		Vacant	t

Summary of payments and estimates by economic classification and establishment information

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 PART III: MEASURING OUR PERFORMANCE

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3.3.3. Reconciling performance targets with the budget and MTEF

3.3.3.1. Payments and estimates: Programme 3: Public Engagement

	Audited	Sub-programme R'000 2020/21	ProgrammeManagement: 2 061 Public Engagement	Stakeholder Management 4 803 and Communication Services	Stakeholder Management 4803 and Communication Services	Public Education and 3 212 Outreach	Total payments and estimates 10 076
Outcome	Audited	2021/22	2 160	5 350	5 350	5 098	12 608
	Audited	2022/23	1 935	8 681	8 681	5 027	15 643
	Main appropriation	2023/24	2 058	8 985	8 985	7 621	18 664
	Adjusted appropriation	2023/24	1 936	9 269	9 269	5 582	16 787
	Revised estimate	2023/24	1 936	9 269	9 269	5 582	16 787
		2024/25	1 740	9 705	9 705	5 599	17 044
Medium-ter	% Change from Revised estimate	2023/24	(10.12)	4.70	4.70	0.30	1.53
Medium-term estimate		2025/26	1 823	9 812	9 812	5 683	17 318
		2026/27	1 914	10 276	10 276	5 872	18 062

Payments and estimates by economic classification

•										
	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		Medium-te % Change from Revised estimate	Medium-term estimate 6 Change m Revised sstimate	
Economic classification R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	10 073	12 598	15 638	18 646	16 769	16 769	17 026	1.53	17 300	18 044
Compensation of employees	060 6	9 727	12 475	13 190	13 070	13 070	14 053	7.52	14 943	15 734
Goods and services	9 83	2 871	3 163	5 456	3 699	3 699	2 973	(19.63)	2 357	2 310
Transfers and subsidies	S	10	5	18	18	18	18	18		18
Households	ε	10	5	18	18	18	18	18		18
Total economic classification	10 076	12 608	15 643	18 664	16 787	16 787	17 044	1.53	17 318	18 062

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n estimate	2025/26 2026/27	18 18	18 18	18 18
Medium-term estimate % Change from Revised estimate	2023/24			
	2024/25	18	18	18
Revised estimate	2023/24	18	18	18
Adjusted appropriation	2023/24	18	18	18
Main appropriation	2023/24	18	18	18
Audited	2022/23	υ	S	S
Outcome Audited	2021/22	10	10	10
Audited	2020/21	ε	ŝ	£
	Economic classification R'000	Transfers and subsidies to (Current)	Households	Other transfers to households

3.3.3.2. Performance and expenditure trends

The Programme increases by 1.53 per cent or R257 000 from its 2023/24 revised estimate of R16.787 million to R17.044 million in 2024/25. The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate. The 19.63 per cent decrease in the goods and services budget in 2024/25 is as a result of the repurposing of the WCPP Digital Online Platform funding.

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

3.4. PROGRAMME 4: MEMBERS SUPPORT

The purpose of this programme is to provide enabling facilities and benefits to Members and political parties.

3.4.1. Goals, objectives and indicators

Summary of strategic outcome-oriented goals, strategic objectives, strategic objective performance indicators, performance indicators per programme, subprogramme, or sub-subprogramme

Pro	gramme/subprogramme/ sub- subprogramme	Strategic outcome- oriented goals	Strategic objectives	Strategic objective performance indicators
4. 4.1 4.2 4.3	Programme 4: Members Support Members Administration Enabling Allowance Political Parties Support	To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement	To provide enhanced professional and timely procedural and related support	Enhancing capacity building and support to Members

3.4.2. Programme performance indicators, annual and quarterly targets according to subprogramme for 2024/25

Subprogramme 4.1: Members Administration

The purpose of this subprogramme is to provide Members' facilities services.

Summary of payments and estimates by economic classification and establishment information

Economic classification		Revised appropriation 2032/24	Estimate 2023/24	Percentage change from revised
		R'000	R'000	%
Current payments:				
Compensation of employees		2 522	2 668	5.79
Goods and services		14	18	28.57
Transfers to:				
Households		ſ	Υ	0.00
TOTAL		2 539	2 689	5.91
	Establishment	Ŀ		
Total funded positions	Filled		Vacant	ant
œ	£			

Subprogramme 4.2: Enabling Allowance

The purpose of this subprogramme is to manage the payment of:

- Membership fees to parliamentary and related associations;
- State contributions to the medical aid of continuation Members; and
- Enabling allowances to compensate Members for expenses relating to official travel, accommodation and telecommunication.

Strategic objective performance indicators (as contained in the 5-year Revised Strategic Plan 2020/21 – 2024/25)

Strate	Strategic objective performance	Audited	d actual performance	nance	Estimated	Me	Medium-term targets	ets
	indicator	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
н	Enhancing capacity building and support to Members	New PI	5 capacity- building and support initiatives implemented	4 capacity- building and support initiatives implemented				

Programme performance indicators and annual targets for 2024/25

Drogramme nerformance	Audite	Audited actual performance	nance	Estimated	ž	Medium-term targets	ets
indicators	2020/21	2021/22	2022/23	performance 2023/24	2024/25	2025/26	2026/27
4.2.1 Number of training and development initiatives implemented for Members	New PI	Ŋ	4	4	4	4	4

Quarterly targets for 2024/25

	4th	4
targets	3rd	
Quarterly targets	2nd	
	1st	
Annual target 2024/25		4
Louise Device	керогину Репоа	Annual
anter indianter		4.2.1 Number of training and development initiatives implemented for Members
	-	4.2.1

Economic classification	Revised appropriation 2023/24	Estimate 2023/24	Percentage change from revised appropriation
	R′000	R′000	%
Current payments:			
Goods and services	5 039	5 124	1.69
Transfers to:			
Foreign governments and international organisations	931	589	(36.73)
Households	964	1 462	51.66
TOTAL	6 934	7 175	3.48

Subprogramme 4.3: Political Parties Support

The purpose of the subprogramme is to manage the payment of:

- Constituency allowances to enable political parties represented in the WCPP to establish and maintain infrastructure in constituencies to serve the interests of constituents;
- Secretarial allowances to enable political parties represented in the WCPP to establish and maintain their own administrative infrastructure in the precincts of the WCPP; and Allowances for special programmes to enable Members to arrange programmes
- in their constituencies in the interests of oversight, law-making and public participation by the WCPP. •

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Economic classification	Revised appropriation 2023/24	Estimate 2023/24	Percentage change from revised appropriation
	R'000	R'000	%
Transfers to:			
Non-profit institutions [Secretarial Allowance]	15 994	16 844	5.31
Non-profit institutions [Constituency Allowance]	36 086	37 819	4.80
TOTAL	52 080	54 662	4.96

Summary of payments and estimates by economic classification and establishment information

3.4.3. Reconciling performance targets with the budget and MTEF

3.4.3.1. Payments and estimates – Programme 4: Members Support

	2026/27	2 993	7 081	56 052	66 126
m estimate	2025/26	2 838	6 880	57 089	66 807
Medium-term estimate % Change from Revised estimate	2023/24	5.91	3.48	4.96	4.83
	2024/25	2 689	7 175	54 663	64 527
Revised estimate	2023/24	2 539	6 934	52 080	61553
Adjusted appropriation	2023/24	2 539	7 232	51 782	61553
Main appropriation a	2023/24	2 539	6 211	52 106	60 856
Audited	2022/23	2 391	4 967	50 112	57 470
Outcome Audited	2021/22	2 215	6 0 7 9	49 224	57 518
Audited	2020/21	1 357	5 533	48 598	55 488
	Sub-programme R'000	1. Members Administration	2. Enabling Allowance	3. Political Parties Support	Total payments and estimates

Payments and estimates by economic classification

		Outcome						Medium-term estimate	m estimate	
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
Economic classification R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	5 322	6 721	6 357	6 851	7 575	7 575	7 810	3.10	7 599	7 829
Compensation of employees	1 346	2 201	2 381	2 518	2 522	2 522	2 668	5.79	2 817	2 972
Goods and services	3 976	4 520	3 976	4 333	5 053	5 053	5 142	1.76	4 782	4 857
Transfers and subsidies	50 166	50 797	51 113	54 005	53 978	53 978	56 717	5.07	59 208	58 297
Foreign governments and international organisations	311	292	145	356	931	931	589	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
Households	1 257	1 281	856	1 543	1 265	967	1 465	51.50	1 504	1 603
Total economic classification	55 488	57 518	57 470	60 856	61 553	61 553	64 527	4.83	66 807	66 126

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		Outcome						Medium-term estimate	n estimate	
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate		% Change from Revised estimate		
Economic classification R'000	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Transfers and subsidies to (Current)	50 166	50 797	51 113	54 005	53 978	53 978	56 717	5.07	59 208	58 297
Foreign governments and international organisations	311	292	145	356	931	931	589	(36.73)	615	642
Non-profit institutions	48 598	49 224	50 112	52 106	51 782	52 080	54 663	4.96	57 089	56 052
Households	1 257	1 281	856	1543	1 265	967	1 465	51.50	1 504	1 603
Other transfers to households	1 257	1 281	856	1 543	1 265	967	1 465	51.50	1 504	1 603

3.4.3.2. Performance and expenditure trends

The Programme's increase of R2.974 million or 4.83 per cent from its R61.553 million revised estimate in 2023/24 to R64.527 million in 2024/25 is to provide for the increase of Members enabling allowances as well as transfers to political parties.

The 2024/25 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate. The increase of 1.76 per cent in the goods and services budget is due to additional funding received for Members second dwelling inflating the 2023/24 budget.

contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Transfer Payments sees an increase of 5.07 per cent or R2.739 million from its R53.978 million revised estimate in 2023/24 to R56.717 million in 2024/25. This is to provide for the increase in the secretarial and constituency allowances, the payment of medical aid Association.

WESTERN CAPE PROVINCIAL PARLIAMENT



ANNEXURES TECHNICAL INDICATOR DESCRIPTIONS

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT ANNUAL PERFORMANCE PLAN 2024/2025 TECHNICAL INDICATOR DESCRIPTIONS

ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

4.1 PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION

Subprogramme 1.1: Office of the Speaker

Strategic objective performance indicator	Establish mechanisms year-on-year to continuously improve governance processes and practices
Definition	The indicator is to ensure that processes and practices are in place to ensure 100% compliance with the FMPPLA, 2009.
Source of data	Tracking compliance with legislative obligations and relevant transitional arrangements in terms of the FMPPLA by the required due date. (Completed compliance register.) Supported by ATCs and route forms. No material findings for non-compliance with the FMPPLA.
Method of calculation	Quantitative (simple count tracked monthly)
Means of verification	Verification with ATCs, internal route forms and signed-off documents
Assumptions	Adequate monitoring and control systems in place
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Office of the Speaker and Office of the Secretary

Programme performance indicator	1.1.1 % compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA
Definition	Ensure 100% compliance by the Executive Authority with the prescriptive re- sponsibilities and requirements of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009).
Source of data	Completed compliance register
Method of calculation	Quantitative. Number of compliance actions as per the FMPPLA implemented, divided by the number of planned compliance actions, multiplied by 100.
Means of verification	Announcements, Tablings and Committee Reports (ATCs), internal route forms and signed off documents to verify compliance with the FMPPLA.
Assumptions	Adequate monitoring and control systems in place
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Executive Authority

Subprogramme 1.2: Office of the Secretary

Strategic objective performance indicator	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions
Definition	Administrative efficiency improved year-on-year while executing mandated functions in accordance with the Constitution. Administration continuously strives to pursue new and innovative ways and to implement proactive solutions to improve efficiency while executing mandated functions.
Source of data	Survey to Members to assess their satisfaction percentage with the support services they receive from the Administration Analysis and assessment report
Method of calculation	Quantitative and qualitative = actual result to be reported in percentage. Baseline will be identified in year 1 with the first survey results. Analysis of the survey results will indicate improvement of performance year-on-year. Results of survey: positive improvement of stakeholder or client satisfaction.
Means of verification	Controls will be put in place to verify assessment calculations and results. Any uncertainty about comments received will be followed up with Members to obtain clarity. The majority of stakeholders or clients
Assumptions	Responses received are honest and without personal or political biases.
Calculation type	Cumulative – year-on-year improvement
Reporting cycle	Annual
Indicator responsibility	Senior management team and line managers across the organisation

Programme performance indicator	1.2.1. % of Members' satisfaction with administration support services
Definition	The purpose of the survey is to establish the percentage of satisfaction with the administrative support received. The results of the survey will be used to assess the effectiveness of support provided to Members and to address areas of weakness or gaps identified.
Source of data	Members survey assessment report
Method of calculation	Quantitative. The total number of 3 (satisfied) and 4 (very satisfied) responses divided by the number of total responses, multiplied by 100.
Means of verification	Annual Members Survey
Assumptions	Members complete the survey based on their perception and experience of the Administrative service received.
Calculation type	Non-cumulative (annual survey)
Reporting cycle	Annual
Indicator responsibility	Director: Strategy and Institutional Oversight

Programme performance indicator	1.2.2. % compliance by the Accounting Officer with the prescribed FMPPLA's reporting requirements
Definition	Ensure 100% compliance by the Accounting Officer with the prescriptive re- sponsibilities and requirements of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009).
Source of data	Completed compliance register
Method of calculation	Quantitative. Number of compliance actions as per the FMPPLA implemented, divided by the number of planned compliance actions multiplied by 100.
Means of verification	ATCs, internal route forms and signed off documents to verify compliance with the FMPPLA.
Assumptions	Adequate monitoring and control systems in place
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Accounting Officer

Programme performance indicator	1.2.3. % of planned APP programme performance indicators achieved
Definition	Ensure that the targets set out in the APP are met, taking into consideration possible unknown or unforeseen factors.
Source of data	Quarterly and annual performance reports
Method of calculation	Quantitative. Number of programme performance indicators achieved, divided by the number of planned, multiplied by 100.
Means of verification	Evidence files for each indicator as defined in the TIDs
Assumptions	The APP targets are attainable. Evidence is kept to substantiate targets. Techni- cal Indicator descriptions are clearly defined.
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Indicator responsibility	Programme and sub-programme managers

Subprogramme 1.3: Financial Management

Strategic objective performance indicator	Establish mechanisms year-on-year to continuously improve governance pro- cesses and practices
Definition	Establish mechanism to improve governance processes and practices and to prevent recurring Auditor-General findings
Source of data	Auditor-General (AG) management reports
Method of calculation	Quantitative Number of repeat findings
Means of verification	Comparison year-on-year of AG management reports
Assumptions	All financial management improvement implemented. Same criteria used by the AG year-on-year.
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Office of the Secretary (Chief Financial Officer and directors)

Programme performance indicator	1.3.1. % of follow-up Internal Audit actions completed
Definition	Monitoring implementation of internal audit action plans as agreed with man- agement.
Source of data	Internal Audit reports; follow-up internal audit reports
Method of calculation	Quantitative. Number of follow-up actions completed, divided by the total num- ber of follow-up actions (reported in the quarter), multiplied by 100.
Means of verification	Internal Audit follow-up reports issued during the year.
Assumptions	Action plans are implemented by management
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Chief Financial Officer; Manager: Financial Compliance and Internal Control

Strategic objective performance indicator	Percentage of resource efficiency measures implemented
Definition	The percentage planned initiatives intended to improve corporate services. Improved service efficiencies will lead to improved governance, effectiveness and client satisfaction.
Source of data	Close-out reports and/or approved documents
Method of calculation	Quantitative Simple count of required efficiencies completed against required efficiencies planned
Means of verification	Close-out reports and/or approved documents
Assumptions	Available (human and financial) resources to implement efficiency measures
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Institutional Enablement
Strategic objective performance indicator	Appropriate, well-maintained and conducive facilities and safe working envi- ronment to support the functions of Parliament
Definition	Enhanced security, a safe working environment and compliance with applicable legislation.
Source of data	Internal documents; HIRA assessment
Method of calculation	Qualitative
Means of verification	Check verification All reports are substantiated by evidence (documents) and checked and verified by the relevant senior manager.
Assumptions	Available budget and cooperation from relevant stakeholders (Department of Infrastructure , Department of Community Safety and the SAPS)

Subprogramme 1.4: Institutional Enablement

Calculation type Cumulative **Reporting cycle** Annual Indicator responsibility Serjeant-at-Arms

Programme performance indicator	1.4.1. % of IT Digitalisation Improvement Strategy initiatives implemented
Definition	IT Digitalisation Improvement Strategy document containing the WCPP's im- provement initiatives for implementation. The strategy provides the roadmap for digitalisation improvement and implementation. The annual IT Digitalisation Improvement Strategy implementation plan defines the planned annual activi- ties/initiatives to be implemented.
Source of data	Progress reports against annual implementation plan
Method of calculation	Quantitative. Number of completed annual initiatives divided by number of planned annual initiatives, multiplied by 100.
Means of verification	Supporting evidence for each initiative implemented
Assumptions	Available resources (human and financial) to implement efficiency measures
Calculation type	Cumulative
Reporting cycle	Bi-annual
Indicator responsibility	Director: Institutional Enablement

Programme performance indicator	1.4.2. % of Human Resource Strategy initiatives implemented
Definition	Five-year Human Resource Strategy document containing HR initiatives for implementation. The Human Resource Strategy provides the roadmap for HR improvement and strategic implementation. The annual HR implementation plan defines the planned annual activities/initiatives to be implemented.
Source of data	Progress reports against annual implementation plan
Method of calculation	Quantitative. Number of completed annual initiatives divided by number of planned annual i nitiatives, multiplied by 100.
Means of verification	Supporting evidence for each initiative implemented
Assumptions	Available resources (human and financial) to implement efficiency measures
Calculation type	Cumulative
Reporting cycle	Bi-annual
Indicator responsibility	Director: Institutional Enablement

Programme performance indicator	1.4.3. % of the Knowledge Management Strategic Framework initiatives implemented
Definition	Knowledge Management Framework document that provides a KM context for the WCPP. The annual KM implementation plan defines the planned annual activities/initiatives to be implemented.
Source of data	Progress reports against implementation plan
Method of calculation	Quantitative. Number of completed annual initiatives divided by number of planned annual initiatives, multiplied by 100.
Means of verification	Supporting evidence for each initiative implemented
Assumptions	Available resources (human and financial) to implement efficiency measures
Calculation type	Cumulative
Reporting cycle	Bi-annual
Indicator responsibility	Director: Institutional Enablement

Programme performance indicator	1.4.4. % compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019
Definition	Compliance with the CIP Act, 2019. Signifies compliance of the WCPP with the legislative framework. Move towards 100% compliance.
Source of data	Annual CIPA Assessment Report
Method of calculation	Quantitative. Number of compliance actions implemented in accordance with the Critical Infrastructure and Protection Act, 2019 divided total number of compliance actions requirements, multiplied by 100.
Means of verification	Supporting documentation of external assessment conducted
Assumptions	External service provider appointed to conduct the assessment
Calculation type	Non-cumulative (annual assessment)
Reporting cycle	Annual
Indicator responsibility	Serjeant-at-Arms

4.2 PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES

Strategic objective performance indicator	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions
Definition	To ensure that the provision of procedural and related support is in line with established standards in accordance with SOPs. Compliance with SOPs and positive feedback from Members on improved ser- vices in accordance with the annual Members' survey.
Source of data	Monthly and quarterly reports (which reports) submitted to the Director: Par- liamentary Support Services who briefs the chairpersons, procedural guides for POs, committee documents and House Papers, annual Members' survey
Method of calculation	Quantitative and qualitative Only the targets relating to the SOPs will be taken into consideration for calcu- lating actual performance; improvement will be measured based on the feed- back from the Members' survey on support services received from the Adminis- tration.
Means of verification	Results of survey: positive improvement of stakeholder or client satisfaction.
Assumptions	Responses received are honest and without personal or political biases.
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Parliamentary Support Services Survey conducted by the Office of the Secretary

Subprogramme 2.1: Programme management

Programme performance indicator	2.2.1. Annual Digest of Rulings published
Definition	A digest of rulings by presiding officers is prepared on conclusion of each parliamentary year. It is a record of all rulings presiding officers delivered and is used to establish precedence and maintain consistency in the application of the Rules of the House. It also establishes authoritative citation to guide decisions on orders before the House. Constitutional mandate in accordance with Sec- tions 114 and 116 of the RSA Constitution.
Source of data	The Digest of Rulings published
Method of calculation	Quantitative. Digest of Rules published
Means of verification	Index to Rulings (Quarterly)
Assumptions	Information contained in the Digest is accurate and complete
Calculation type	Non-cumulative (published annually)
Reporting cycle	Annual
Indicator responsibility	Director: Parliamentary Support Services

Subprogramme 2.2: Plenary Support

Programme performance indicator	2.2.2. % of House resolutions tracked
Definition	Tracking resolutions of the House to initiate action on the part of the Executive or a committee.
Source of data	Register of House resolutions tracked
Method of calculation	Quantitative. Number of House resolutions tracked, divided total number of House resolutions, multiplied by 100.
Means of verification	Letter to Executive and Gazette
Assumptions	Resolution tracking will harness the WCPP's mechanisms to ensure reporting on resolutions adopted by the House.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Director: Parliamentary Support Services

Programme performance indicator	2.2.3. % of house papers electronically available
Definition	House papers available electronically (website or email). House papers include Order Papers, Question Papers, Minutes of House proceedings and ATCs.
Source of data	One register of all House Papers published
Method of calculation	Quantitative. Number of house papers available electronically, divided total number of house papers, multiplied by 100.
Means of verification	Published House papers (WCPP website or email)
Assumptions	House papers published meets the required format and applicable procedures
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Director: Parliamentary Support Services

Subprogramme 2.3: Committee Support

Programme performance indicator	2.3.1. % of draft committee reports produced in accordance with the standard operating procedures (SOPs)
Definition	To provide for procedural support to committees in the form of good-quality draft reports. A draft committee report is administratively vetted, but not yet adopted by the Standing Committee.
Source of data	Quarterly Committee Support Section Report Monthly Registers (list) of all draft reports finalised
Method of calculation	Quantitative. Number of draft committee reports produced in accordance with the standard operating procedures (SOPs) divided total number of reports produced, multiplied by 100.
Means of verification	Monthly cluster vetting table documents
Assumptions	Dependent on committee activities having been undertaken. *Note that services are demand-driven
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Director: Parliamentary Support Services

Programme performance indicator	2.3.2. % of Committee decisions tracked
Definition	 To provide for administrative support to committees in the form of a decision tracking document. Committee Decisions include: Committee Recommendations Committee Requests for information Committee Resolutions
Source of data	Committee decisions tracking document
Method of calculation	Quantitative. Number of draft committee decision tracking documents processed divided total number of decision tracking documents produced, multiplied by 100.
Means of verification	Correspondence/notification to stakeholders confirming the decision
Assumptions	Availability of committee output against committee activities *Note that services are demand-driven
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Director: Parliamentary Support Services

Subprogramme 2.4: Hansard Services

4.3 PROGRAMME 3: PUBLIC ENGAGEMENT

Strategic objective performance indicator	Improved presence in inter/intra-parliamentary sphere
Definition	Inter/intra-parliamentary interaction and participation. Position WCPP as leading role player in inter/intra-parliamentary environment.
Source of data	Reports on international travel and reports on CPA and National Conference of State Legislatures activities
Method of calculation	Qualitative and quantitative Simple count, check verification Implementation of the International Relations Policy
Means of verification	All reports are substantiated by evidence (documents, reports) and checked and verified by the relevant senior manager
Assumptions	Available budget. No restrictions on travel and engagement.
Calculation type	Cumulative
Reporting cycle	Biannual (end of September and end of March)
Indicator responsibility	Directorate: Public Engagement

Strategic objective performance indicator	Improved relationship building with stakeholders aimed at meaningful engagement
Definition	Improved relationship-building with stakeholders
Source of data	Statistics – year-on-year improvement in website and social media Stakeholder database and digital platform procured Feedback from stakeholders
Method of calculation	Quantitative and qualitative
Means of verification	All reports are substantiated by evidence (documents, statistical reports) and checked and verified by the relevant senior manager.
Assumptions	Continued interest from the public and access to the internet.
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement

Strategic objective performance indicator	Increased opportunities for the public to participate in legislative activities
Definition	Improved relationship-building in accordance with the legislative mandate.
Source of data	Reports on the implementation of the annual programme Year-on-year expansion on partnerships, sectoral events and the stakeholder database
Method of calculation	Quantitative and qualitative
Means of verification	All reports are substantiated by evidence (documents, statistical reports) and checked and verified by the relevant senior manager.
Assumptions	Continued interest from public and stakeholders
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement

Subprogramme 3.1: Programme management

Programme performance indicator	3.2.1. Number of additional functionality published in order to enhance the information offered to website users
Definition	Additional functionality added to the WCPP website in order to allow members of the public to access more information.
Source of data	WCPP Website
Method of calculation	Quantitative. Simple count.
Means of verification	Report on the additional functionality developed and published
Assumptions	None
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement and Manager: SM&CS
Due and a set of a set	
Programme performance indicator	3.2.2. % year-on-year increase in posts on identified official social media channels
indicator	channels The number of posts placed on the social media platforms by the WCPP
indicator Definition	channels The number of posts placed on the social media platforms by the WCPP Administration
indicator Definition Source of data	channels The number of posts placed on the social media platforms by the WCPP Administration Statistical Report Quantitative. Number of posts in the new reporting period minus baseline figure, divided by
indicator Definition Source of data Method of calculation	channels The number of posts placed on the social media platforms by the WCPP Administration Statistical Report Quantitative. Number of posts in the new reporting period minus baseline figure, divided by baseline, multiplied by 100.
indicator Definition Source of data Method of calculation Means of verification	channelsThe number of posts placed on the social media platforms by the WCPP AdministrationStatistical ReportQuantitative. Number of posts in the new reporting period minus baseline figure, divided by baseline, multiplied by 100.Evidence to substantiate the statistical report
indicator Definition Source of data Method of calculation Means of verification Assumptions	channelsThe number of posts placed on the social media platforms by the WCPP AdministrationStatistical ReportQuantitative. Number of posts in the new reporting period minus baseline figure, divided by baseline, multiplied by 100.Evidence to substantiate the statistical reportBaseline is as at 31 March of the previous year

Subprogramme 3.2: Stakeholder Management and Communication Services

Programme performance indicator	3.2.3. % of planned inter-parliamentary engagements for Members implemented
Definition	The WCPP has an annual plan for inter-parliamentary engagements which is implemented during the year. This indicator tracks the implementation against the plan.
Source of data	Report
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Supporting evidence on activities implemented

Assumptions	None
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement and Manager: SMCS

Subprogramme 3.3: Public Education and Outreach

Programme performance indicator	3.3.1. Number of public education initiatives implemented in accordance with the annual programme
Definition	Public education initiatives are facilitated to ensure that the Western Cape public understands democracy and is aware of the role and functioning of the Legislature.
Source of data	Report(s) on public education initiatives implemented as per annual programme
Method of calculation	Quantitative. Simple count.
Means of verification	Programme or agenda of public education initiatives implemented Attendance Register of each education initiative implemented Public Education initiative material
Assumptions	None
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement and Manager: PEO

Programme performance indicator	3.3.2. Number of strategic partnerships established
Definition	The WCPP will establish strategic partnership(s) in the view to enhance the work of the WCPP.
Source of data	Memorandum of Understanding (MOU) and/or formal agreement
Method of calculation	Quantitative. Simple count.
Means of verification	MOU and/or formal agreement
Assumptions	None
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement and Manager: PEO

Programme performance indicator	3.3.3. Number of public engagement initiatives implemented in accordance with the annual programme
Definition	Public engagement initiatives are facilitated to ensure meaningful public en- gagement in law making, oversight and public participation.
Source of data	Report(s)
Method of calculation	Quantitative. Simple count.
Means of verification	Programme or agenda of public engagement initiatives implemented Attendance Register of each engagement initiative implemented Public engagement material/presentation
Assumptions	None
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annual
Indicator responsibility	Director: Public Engagement and Manager: PEO
Programme performance indicator	3.3.4. % of planned activities completed as per the Revised Public Engagement strategy
Definition	The WCPP will implement the revised Public Engagement Strategy as per the implementation plan.
Source of data	Quarterly reports against implementation plan
Method of calculation	Quantitative. Number of completed activities, divided by number planned activ- ities, multiplied by 100.
Means of verification	Supporting documents to substantiate implementation of the strategy
Assumptions	None
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Director: Public Engagement and Manager: PEO

Strategic objective Enhancing capacity building and support to Members performance indicator Definition Training, development and support initiatives assist Members in performing their oversight and law-making role and contribute to improved governance Source of data Number of planned capacity building and support initiatives implemented Method of calculation Quantitative. Simple count of required initiatives completed against required initiatives planned Feedback from Members. Means of verification All reports are substantiated by evidence (documents, attendance registers, payment schedules) and checked and verified by the relevant senior manager. Assumptions Interest, availability and need expressed by Members. **Calculation type** Cumulative **Reporting cycle** Annual **Director: Institutional Enablement Indicator responsibility**

4.4 PROGRAMME 4: MEMBERS SUPPORT

Subprogramme 4.1: Members Administration

Subprogramme 4.2: Enabling Allowances

Programme performance indicator	4.2.1. Number of training and development initiatives implemented for Members
Definition	Training and development initiatives to assist Members in performing their oversight and law-making role.
Source of data	Report on training and development initiatives implemented
Method of calculation	Quantitative. Simple count.
Means of verification	Supporting evidence for each training and development initiative implemented
Assumptions	Interest, availability and need expressed by Members and staff
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Indicator responsibility	Director: Institutional Enablement

Subprogramme 4.3: Political Parties Support

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