

WESTERN CAPE PROVINCIAL PARLIAMENT



STRATEGIC PLAN 2025/26 – 2029/30



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“The goal for the 7th Parliament is to ensure that we take our stakeholders - Members, the citizens, and external stakeholders, with us on this journey as we craft the next five years for the Western Cape Provincial Parliament, and ultimately leave a deeper democracy for the citizens of this beautiful province that we have the privilege to serve.”

*Remarks made by Speaker Daylin Mitchell
at the WCPP Strategic planning consultative session, 3 Sept. 2024*

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EXECUTIVE AUTHORITY STATEMENT

The Western Cape Provincial Parliament (WCPP) remains committed to fulfilling its mandate effectively and efficiently as a responsive, citizen-centric institution with a robust approach to law-making, oversight of the executive and involvement of the citizens of our Province.

The strategic plan sets out the pathway for our journey over the next five years. It is the product of serious internal reflection and comprehensive involvement of our Members and key stakeholders to ensure that what we do deepens democracy and ultimately makes a positive difference to the citizens we serve.



We shall continue to embrace innovation and modernization in order to establish a credible, transparent and accountable parliament underpinned by the values we adhere to as an institution. We shall remain at the forefront as a leading parliament in our region. Furthermore, we shall continue to adapt and change to improve on the delivery of services to our Members and the public at large.

I hereby submit the strategic plan (2025/2026 – 2029/2030) of the WCPP as required in terms of section 17(2)(a) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009).

I want to thank all staff and stakeholders involved in the development of the plan for their continued commitment and support in pursuit of realising our vision and mission.

A stylized handwritten signature in black ink, consisting of a large loop followed by a long horizontal stroke.

HON DAYLIN MITCHELL

SPEAKER OF THE WESTERN CAPE PROVINCIAL PARLIAMENT

ACCOUNTING OFFICER STATEMENT

As we embark on this new five-year strategic period, I am delighted to present our Strategic Plan for the Western Cape Provincial Parliament (WCPP). This plan is not just a roadmap. It is a commitment to our vision of being a leading Provincial Parliament committed to deepening democracy in the Western Cape by amongst others, being credible, responsive, agile and professional.



Over the past five years, we have continued to support the effective and efficient running of the Provincial Parliament, which is attested to by both our annual financial and non-financial performance, our consistently stellar governance record, our ability to mitigate identified strategic risks and to increase our resilience over time. We have also continued to provide support to our Members to enable them to fulfil their constitutional mandate. We have further promoted opportunities for the public to have access to and become involved in the WCPP's law-making and oversight processes.

However, we also recognise the challenges that lie ahead, including the ongoing threats related to cybersecurity, aging infrastructure of the Legislature building, existing digital capability, budget constraints and evolving public needs. These challenges compelled us to adapt and innovate and identify initiatives that would ensure that we remain responsive to the needs of our Members, stakeholders and the people of the western cape.

Our strategic priorities for the next five years focus on the following: building a credible WCPP; improving and expanding services and the experiences of the people of the Western Cape; strengthening the core business; strengthening support to Legislators and strengthening organisational culture, administrative capability, performance and resilience. Each of these priorities seeks to build a more resilient and inclusive Provincial Parliament by deepening democracy in the Western Cape.

I urge every employee, Member, as well our stakeholder, to engage with this plan actively. Your insights and dedication are crucial as we work together to achieve our objectives. Let us embrace this opportunity to make a meaningful impact on the lives of those we serve.

Together, we can navigate the complexities of our environment and emerge stronger, more united, and more effective in our vision and mission. I look forward to the journey ahead and to the positive changes we will bring about in the Western Cape.

Thank you for your commitment and support.

A handwritten signature in black ink, appearing to read 'R. Adams', with a stylized flourish at the end.

ROMEO ADAMS

ACCOUNTING OFFICER

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan for 2025/26 to 2029/30:

- was developed by the management of the Western Cape Provincial Parliament (WCPP) under the guidance of the Speaker, Honourable Daylin Mitchell.
- takes into account all the relevant policies, legislation and other mandates for which the WCPP is responsible.
- accurately reflects the impact, outcomes and outputs which the WCPP will endeavour to achieve over the period 2025/26 – 2029/30.

Name	Position	Signature
Ms Sunelle Fouché	Director: Public Engagement	
Ms Nicole Petersen	Chief Financial Officer	
Mr Lubabalo Stemele	Director: Parliamentary Support Services	
Mr Vernon Titus	Director: Institutional Enablement	
Ms Margo Goldstone	Director: Strategy and Institutional Oversight	
Mr Romeo Adams	Accounting Officer	

Approved by:



HON DAYLIN MITCHELL

EXECUTIVE AUTHORITY

ACRONYMS AND ABBREVIATIONS

ACDP	African Christian Democratic Party
AGSA	Auditor-General South Africa
AI	Artificial Intelligence
ANC	African National Congress
APP	Annual Performance Plan
ATC	Announcements, Tablings and Committee Reports
BCLR	Butterworths Constitutional Law Reports
DA	Democratic Alliance
EA	Executive Authority
EFF	Economic Freedom Fighters
ERM	Enterprise Risk Management
ERP	Enterprise Resource Planning
FF Plus	Freedom Front Plus
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act, 2009
FY	Financial Year
GNU	Government of National Unity
ICT	Information and Communication Technologies
ITDS	Information Technology and Digitalisation Services
JPC	Joint Planning Committee
KMIS	Knowledge Management and Information Services
MTEF	Medium-term Expenditure Framework
PA	Patriotic Alliance
OHS	Occupational Health and Safety

PE	Public Engagement
PEO	Public Education and Outreach
PM	People Management
POC	Parliamentary Oversight Committee
PSS	Parliamentary Support Services
SAPS	South African Police Service
SIEM	Security Information Events Management System
SIO	Strategy and Institutional Oversight
SLA	Service Level Agreement
SMCS	Stakeholder Management and Communication Services
SMT	Senior Management Team
SOC	Security Operations Centre
StatsSA	Statistics South Africa
TOR	Terms of Reference
WC	Western Cape
WCG	Western Cape Government
WCPP	Western Cape Provincial Parliament

“The fundamental proposition that you should be thinking about is how do you actually educate the public as to what it is that you do.

To what extent are you using the media to ultimately portray the activities that you actually are enjoined to perform, what your role is, and how you can change the lives of ordinary citizens? I would like to see a more considerable effort for you to bring the public in. When you have Committees, the vast range of civil society organizations should be invited and encouraged to participate, and the provincial legislature should become a debating house for the public at large, not just for a few of you who happen to be Members of the provincial legislature.

We need to be using all multiplicity of media to get out there - to people in the townships and to people in the more leafy suburbs. There should be no discrimination in relation to this, meaning that everybody needs to know what it is that you do and why you are working for the public advantage.”

A thought leader perspective

PART A

OUR MANDATE



PART A: OUR MANDATE

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate

The Western Cape Provincial Parliament's (WCPP's) mandate of exercising oversight over Executive action, making laws and representing the people of the Western Cape derives from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as 'the Constitution').

Specific provisions of the Constitution that enshrine the responsibilities of the WCPP, are detailed below:

Constitution of the Republic of South Africa, 1996	<p>The provincial legislatures are established in terms of Chapter 6 of the Constitution of the Republic of South Africa, 1996 ("the Constitution").</p> <ul style="list-style-type: none">(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–<ul style="list-style-type: none">• 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. <p>The <i>Standing Rules of the Western Cape Provincial Parliament</i>, as amended from time to time, give expression to the powers conferred by Section 116(1) of the Constitution.</p> <ul style="list-style-type: none">(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.
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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 and Policy Mandates

- (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.

2. COURT RULINGS

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) **Mosiua 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.

- (xiii) **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.
- (xiv) **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.
- (xv) **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.
- (xvi) **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.
- (xvii) **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.
- (xviii) **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.

3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE 5-YEAR PLANING PERIOD

The upcoming 5-year planning period will be guided by a comprehensive set of policies and strategies, ensuring that every aspect of the WCPP's operations aligns with its broader strategic direction and vision.

Key institutional policies and strategies are listed below:

1. Members' Facilities Guide (MFG)	This guide provides essential information about the facilities and services available to Members, helping them navigate their work environment efficiently and maximize the use of available resources.
2. Presiding Officers' Manual	This manual outlines the benefits and allowances for the Speaker and Deputy-Speaker of the WCPP, enabling them to execute their official duties effectively.
3. Code of Conduct for Members	The Code of Conduct for Members of the WCPP aims to promote the highest standards of ethical behaviour and integrity among Members. It outlines the principles and rules that Members must follow to maintain public trust and confidence in the parliamentary institution.

4. Code of Conduct for staff	The Code of Conduct for Employees is designed to establish clear standards of behaviour and professional ethics that all employees are expected to uphold. It serves as a guide to ensure that employees conduct themselves with integrity, respect, and accountability in all their professional interactions and duties.
5. Public Participation Framework	This framework aims to encourage and facilitate active engagement and input from the public in oversight and law-making processes.
6. Oversight and Accountability Strategy	This strategy aims to enhance oversight and law-making practices as carried out by the WCPP, whilst also ensuring that these processes are more transparent and accountable.
7. Capability Strategy	This strategy seeks to develop and enhance the skills and competencies of Members to ensure that they are appropriately equipped to execute their constitutional responsibilities.
8. Evidence-based Partnership Framework	This framework seeks to provide a structured approach to building partnerships with entities that offer research evidence, professional expertise and stakeholder input to guide decision-making and practices within the WCPP.
9. Communications Strategy	This strategy sets minimum norms and standards for the WCPP's corporate communications (e.g. media and social media), providing a framework for effective coordination and alignment of all internal and external communication efforts.
10. International Relations Policy	This policy provides clear guidelines for the international travel of Members and staff, including implementation plans rolled-out on an annual basis.
11. Culture Change Strategy	This strategy seeks to transform organisational climate and culture by promoting values, behaviours and practices that support the WCPP's vision, strategic priorities and outcomes.
12. Business Continuity Strategy	This strategy ensures that the WCPP can maintain critical functions during and after disruptions by developing proactive plans, risk assessments, recovery procedures to minimise downtime and ensure operational resilience.
13. Internal Arrangements	This framework seeks to establish internal arrangements for the Administration and the Executive Authority to ensure effective decision-making and accountability.
14. Information Governance Framework	This framework seeks to provides guidelines for managing and protecting the WCPP's information assets.
15. Artificial Intelligence (AI) Framework	This framework seeks to outline the principles and guidelines for the ethical and effective use of AI technologies within the WCPP.
16. Information and Communications Technology Strategy	This strategy is aligning with institutional priorities and outcomes, addressing strengths and weaknesses in people, processes and technology. It focuses on utilising resources and technology to create a more efficient, innovative and modern parliament.

17. People Management Strategy	This strategy is aimed at integrating the WCPP culture, its functions, as well as its processes. It furthermore coordinates a set of human resource actions (involving employees and Members) that will enable the WCPP to reach the required organisational strategic priorities and outcomes.
18. Knowledge Management Strategy	This strategy guides the implementation of Knowledge Management by sharing and applying critical knowledge to achieve operational excellence in business areas and functions that support WCPP's strategic priorities and outcomes.
19. WCPP Policy Management Framework	This framework guides the management in determining critical areas where policies, guidelines, regulations, and systems are required, ensuring consistency in content, format, governance, and application.
20. Protection of Personal Information (POPI) Framework	This framework ensures that personal data is collected and processed in compliance with legal standards.
21. Enterprise Risk Management (ERM) Strategy	This strategy provides a framework for identifying, assessing, and managing risks across the WCPP.
22. Legislative Compliance Framework	This framework helps the WCPP adhere to relevant laws and regulations by systematically identifying and addressing legal requirements

“In our constitutional democracy, we have strong constitutional frameworks, an active judiciary, and independent institutions.

We have a vibrant civil society with active participation in politics and governance. The implication for legislatures is that legislators must balance competing needs and interests, representing diverse interests.

Legislators must create opportunities for citizen and stakeholder involvement. It is very important to bring external stakeholders and expertise into the Provincial Parliament to help with policy-making, which should be a collaborative process involving the state, civil society, business, academics, and communities.

We need to extend these types of consultations to people who are not in the room, ensuring regular discussions between the legislature, civil society, and other stakeholders about policy issues.

One other crucial aspect for us is the oversight role of parliament. This role is vital because, whilst we have great policies in South Africa, they don't always translate into implementation. It is essential for us to see tangible results. Also, people need to know about it. Great things are happening that need to be celebrated, but they aren't always reaching the communities on the ground.”

A civil society perspective

PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

The 7th Parliament marks the beginning of an ambitious journey for the Western Cape Provincial Parliament (WCPP).

The Strategic Plan for the 7th Parliament embodies the aspiration of the Western Cape Provincial Parliament to elevate its strategic focus in line with five strategic priorities and amplify its impact within the broader governance ecosystem. This strategic plan outlines the WCPP's strategic priorities, strategic initiatives and anticipated outcomes and impact for the next five years. As the over-arching macro strategy for the institution, it provides a framework intended to guide all decisions and actions, ensuring that the WCPP remains focused on its mission, vision and strategic priorities, whilst maintaining line-of-sight to the intended results – the central outcome of deepening democracy in the Western Cape.

Part B of the Strategic Plan details the process and considerations that informed the WCPP Strategy for the 7th parliament.

1. PLANNING PROCESS

1.1 Planning Framework

The strategic planning process undertaken for the 7th parliament was driven by a desire to strengthen the Provincial Parliament's effectiveness in order to contribute more substantially to the broader democratic agenda of deepening democracy in the Western Cape. The process aligns with the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) of 2009, as amended. The Act outlines the necessary steps and outcomes for institutional planning. According to Sections 13 and 14 of the FMPPLA, the EA is responsible for overseeing the planning process. Accordingly, the Accounting Officer is tasked with preparing and submitting the WCPP's Strategic Plan, Annual Performance Plan, budget and any budget adjustments to the EA.

1.2 Planning Principles

In accordance with the above-mentioned provisions of the FMPPLA, the WCPP under direction of the EA, commenced with the planning process soon after the May 2024 elections and commencement of the new Parliamentary term. The principles for planning, as agreed to by the WCPP's Senior Management Team (SMT) and the EA, were to:

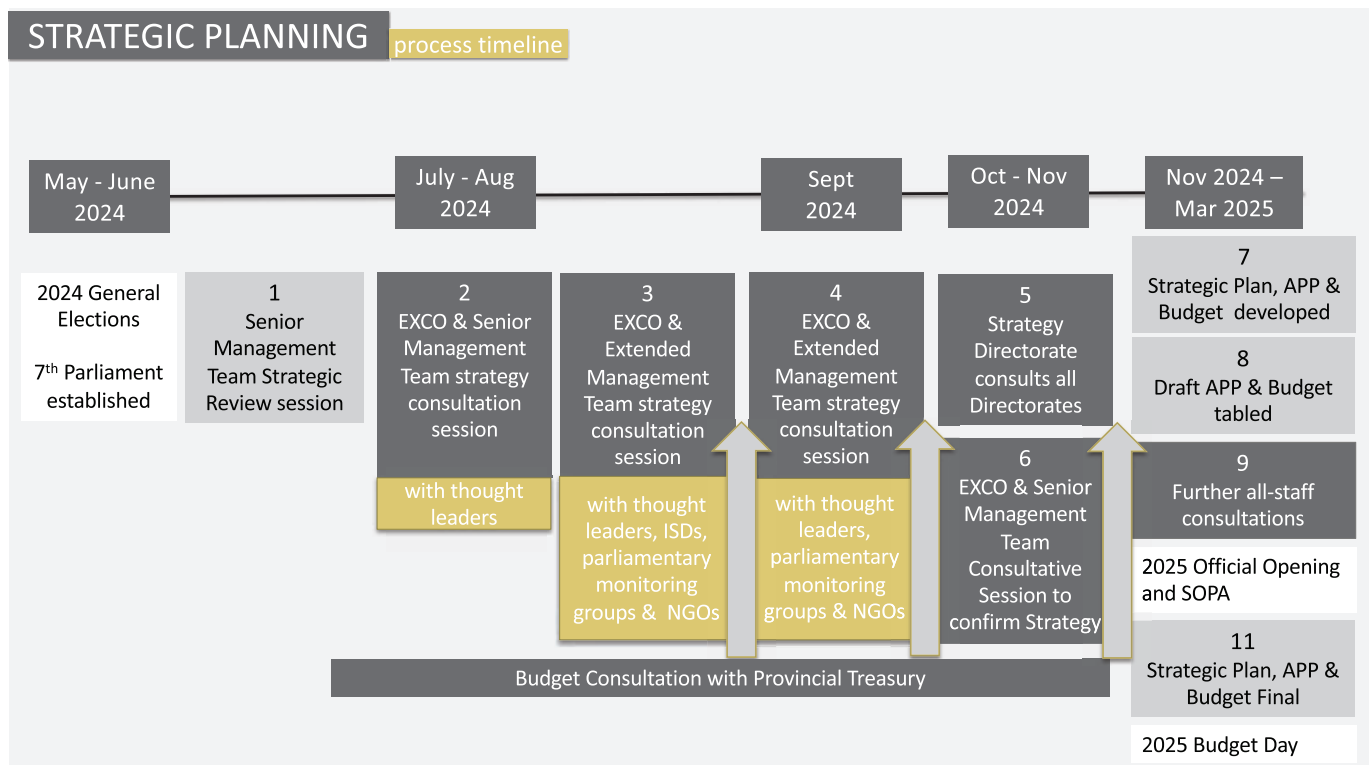
- Emphasize priorities to guide the strategic choices and trade-offs to execute the WCPP's priorities over the 7th parliament.
- Emphasize a stakeholder- and citizen-focused approach to leverage the expertise and insights of governance and democracy experts, organised civil society and institutions supporting democracy (i.e. Chapter 9 Institutions).
- Strive for strategic alignment amongst all stakeholders to ensure that the vision, mission, priorities, and strategy drive all initiatives and operations at every level and to foster a cohesive and unified approach to achieving institutional goals.
- Strive to move 'beyond compliance' by questioning how the work of the WCPP will contribute to deepening democracy and impact the people of the Western Cape.
- Develop a strategic plan that is outcome and impact-focused and ensures that efforts are directed towards meaningful and measurable results.

- Foster a culture of change that involves building staff morale, cohesion and engagement through an inclusive approach and process.
- Ensure legislative compliance with the requirements of the FMPPLA in terms of tabling the Strategic Plan within six months of the election.
- Develop appropriate indicators that not only measure the WCPP's performance, but also serve as justification for decisions on priorities, budgets and resource allocation.
- Identify the key enablers, risks and possible mitigations for the strategy.

1.3 Planning Approach

The strategic planning process extended over a number of months. It involved a series of engagements with a range of stakeholders, from democracy and governance experts in academia and civil society, to grassroots civil society organisations, Chapter 9 institutions and Institutions supporting democracy. This provided a perspective on the broader political landscape, within which the WCPP operates, identified key areas for legislatures to strengthen their effectiveness and provided an external view of the effectiveness of the WCPP. Throughout the process of developing the strategic plan and APP, the Strategic priorities were positioned at the centre of reflection and consultations on the future trajectory of a Provincial Parliament that seeks to deepen democracy in the Western Cape.

Internal stakeholders (staff and Members of the WCPP) were also invited to make inputs into the strategic direction as part of this process. The inclusion of Members of the WCPP in the strategic planning process, a shift which began towards the latter part of the previous term, affirms the centrality of members to achieving the intended outcomes and impact of deepening democracy.





2 SITUATIONAL ANALYSIS

2.1 External Environment Analysis

The following external factors could impact on how the WCPP conducts its business over the 2025/26 financial year:

PESTEL categories	Risk drivers or environmental issues
<i>Political</i>	Increased political contestation
<i>Economic</i>	Slow economic growth, Public debt/debt service cost, inflation and increase in interest rates (cost of living crisis) , Cost of Employment cost
<i>Social</i>	Poverty, unemployment, inequality and digital inequality, safety and security, proliferation of illicit economic activity, loss of trust in public institutions
<i>Technological</i>	Automation, AI, block chain technology, big data and cyber-security
<i>Environmental</i>	Climate change, extreme weather events
<i>Legal</i>	Regulatory changes and legal judgements

The following internal factors could impact on how the WCPP conducts its business over the 2025/26 financial year:

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> opportunities to affirm the role of the legislature, created by the generally positive public sentiment and high expectations of government and political institutions linked to the formation of the GNU, following the most recent general elections opportunities to profile the legislature as an institution that embraces good governance and ethics opportunities to further position the WCPP as a leading parliament, known for excellence in parliamentary practice opportunities to refocus on 'Back-to-Basics' - getting back to the core mandate of the Provincial Parliament, trimming non-essential and non-core activities and expenditures 	<ul style="list-style-type: none"> budget constraints and further austerity measures imposed on the province, compounded by geopolitical factors affecting the national and provincial fiscal position, which in turn impacts the legislature's budget and its ability to deliver on the Constitutional mandate the possibility that whilst representivity in the legislature may be improved through an increase in the number of seats for political parties, there may not be a concomitant increase in funding to support the increase the global escalation in cyber-attacks, with government and parliaments being a prime target, which may result in disruption to the Provincial Parliament's operations, leaking of sensitive data and information, financial losses and an erosion of public trust

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| <ul style="list-style-type: none"> • opportunities to reach ‘beyond compliance’ and publicize the ‘impact’ of the Provincial Parliament’s work• opportunities to raise the profile and visibility of the Provincial Parliament through enhanced social and digital marketing • opportunities arising from the Provincial Parliament’s access to a large no. of civil society think tanks within the province, nationally and internationally, with sufficient capacity to support the oversight and law-making functions of the Legislature and influence policy outcomes of oversight and law-making • opportunities to engage strategic partners ‘on-the-ground’ across the province, able to expand the reach of the legislature’s work through their existing networks within communities and stakeholder base(s) • possibilities of establishing additional strategic partnerships in the national and international parliamentary space able willing to provide technical support, capacity-building, peer learning and funding • opportunities to collaborate with local government for public participation purposes • opportunities to deepen democracy in the province by promoting and supporting deliberative democracy practices in partnership with other organizations • opportunities to expand reach, owing to the extent of cell phone access in the Province | <ul style="list-style-type: none"> • the potentially disruptive effects of generative AI including AI-generated disinformation campaigns, propaganda and deepfakes which may damage the reputations of Members, political parties and of the institution • a continued lack of public trust in state institutions, including Parliament and the provincial legislatures• growing disengagement, disenchantment, apathy and a lack of public interest in politics, as evidenced by low and further declining voter turnout in the province at the most recent general elections • poverty, unemployment, inequality, social insecurity and marginalization resulting in disenchantment and lack of faith in what democracy can ‘deliver’, fundamentally challenging the legitimacy of government and political institutions and undermining democracy • access to the Provincial Parliament for geographically remote communities, far from the Provincial Parliament precinct, and the associated costs of expanding physical access • the digital divide which continues to limit digital access for people in poor communities • the lack of budgetary autonomy due to the national fiscal framework which effectively subordinates the legislature(s) to Provincial Treasury for budgeting purposes, and thus undermines the independence of the legislature in terms of the Constitutional doctrine on the Separation of Powers |
|--|---|

2.2 Internal Environment Analysis

2.2.1 Organisational Environment

The Secretary to the Provincial Parliament 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.

The Secretary to the Provincial Parliament 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.

2.2.2 Programme and Budget Structure

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

PROGRAMME	PURPOSE	SUB-PROGRAMMES
Programme 1: Governance (Leadership) and Administration	To provide overall strategic leadership and direction for the WCPP.	1.1 Office of the Speaker 1.2 Office of the Secretary Legal Services; Risk Management; Strategy and Organisational Performance 1.3 Financial Management Financial and Management Accounting; Supply Chain and Asset Management; Financial Compliance and Internal Control 1.4 Institutional Enablement People Management; Information Technology and Digital Services; Knowledge Management and Information Services; Logistical Services; Security Services
Programme 2: Parliamentary Support Services	To provide effective procedural advice and related support to the House and Committees and to facilitate public participation.	2.1 Programme Management 2.2 Plenary Support 2.3 Committee Support 2.4 Hansard Services
Programme 3: Public Engagement	To ensure effective public engagement and to facilitate public involvement in legislative and other processes.	3.1 Programme Management 3.2 Stakeholder Management and Communication Services 3.3. Public Education and Outreach
Programme 4: Members Support	To provide enabling facilities and benefits to Members and political parties.	4.1 Members Administration 4.2 Enabling Allowance 4.3 Political Parties Support

2.2.3 Employment and Vacancies

The WCPP has 118 funded positions on its establishment (including the Registrar of Members' Interest).

Breakdown per Programme, as at 31 March 2025

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	74	66	10	10,81%
PROGRAMME 2: Parliamentary Support Services	23	22	-	4,35%
PROGRAMME 3: Public Engagement	18	16	-	11,11%
PROGRAMME 4: Members Support	3	3	-	-
Total	118	107	10	9,32%

**Includes the Registrar of Members' Interest*

Breakdown per Programme, as at 31 March 2025

Salary band	Number of approved posts on the establishment	Number of posts on the establishment filled	Vacancy rate
Semi-skilled (Bands A1 to B1)	2	2	-
Skilled technical (Bands B2 to C3)	67	60	10,45%
Professionally qualified (Bands C4 to C5)	25	22	12,00%
Senior management (Bands D1 to D3)	19	18	5,26%
Top management (Bands D4 to E2)	5	5	-
Total	118	107	9,32%

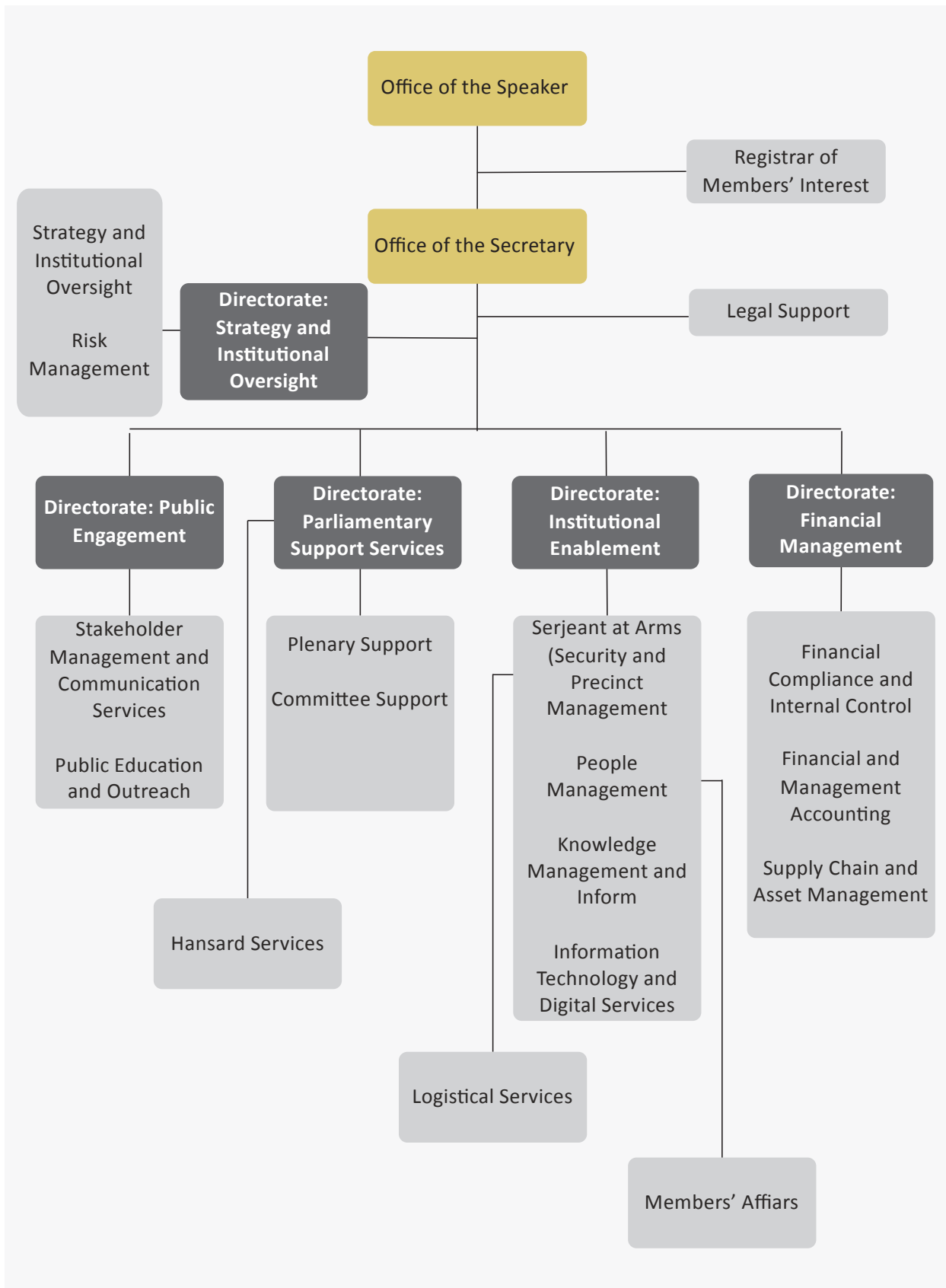
**Includes the Registrar of Members' Interest*

Breakdown per sub-programme, as at 31 March 2025

Sub-programme	Number of approved posts on the establishment	Number of posts on the establishment filled	Number of posts on the establishment vacant	Details of Vacancies
PROGRAMME 1				
1.1. Office of the Speaker	8	7	1	<ul style="list-style-type: none"> Personal Assistant
1.2. Office of the Secretary	19	16	3	<ul style="list-style-type: none"> Officer: Strategy and Institutional Oversight Office Administrator Senior Officer: Project Manager
1.3. Financial Management	19	19	-	-
1.4. Institutional Enablement	28	24	4	<ul style="list-style-type: none"> Admin Clerk Senior Officer: People Management Senior Officer: Digital Services and ICT Improvement Officer: Digital Services and ICT Improvement
PROGRAMME 2				
2.1. Programme Management	2	2	-	-
2.2. Plenary Support	5	4	1	<ul style="list-style-type: none"> Manager: Plenary Support
2.3. Committee Support	16	16	-	-
PROGRAMME 3				
3.1. Programme Management	2	1	1	<ul style="list-style-type: none"> Office Administrator
3.2. Stakeholder Management and Communication Services	10	10	-	-
3.3. Public Education and Outreach	6	5	1	<ul style="list-style-type: none"> Officer: Public Education and Outreach
PROGRAMME 4				
4.1. Members Administration	3	3	-	-
Total	118	107	11	

**Includes the Registrar of Members' Interest*

2.2.4 Organisational Structure as at 31 March 2025

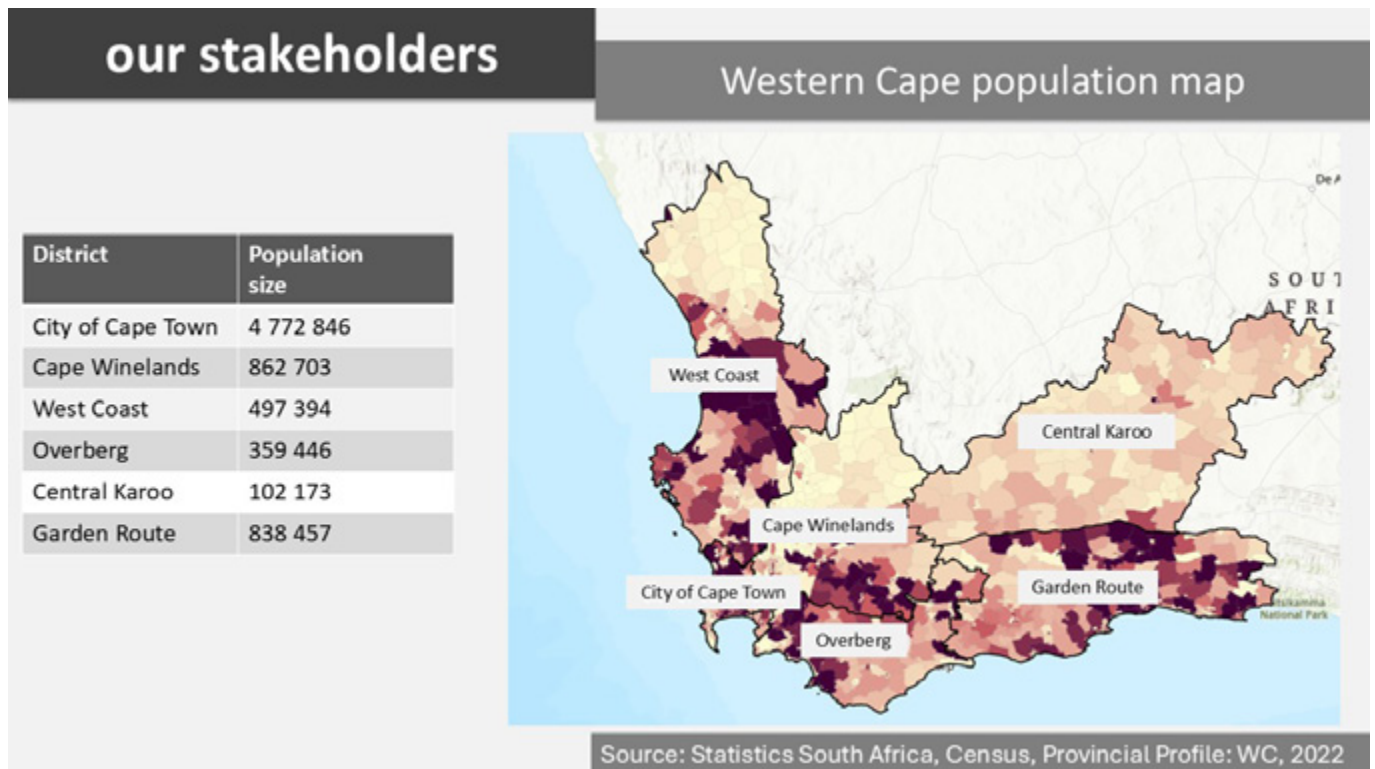


The development of the strategy for the five-year term required an assessment of internal strengths and weaknesses, as well as an identification of opportunities and threats in the external environment. Below are some pertinent internal factors.

STRENGTHS	CHALLENGES
<ul style="list-style-type: none"> • visionary political leadership at the Executive level • a bold institutional strategy, with measurable outcomes • a professional, non-partisan, stable Administrative support service • considerable capacity in parliamentary procedure • well-established and embedded systems for managing the core business in the House and Standing Committees • efficient and effective operations within the parliamentary Administration • a flexible, hybrid operating model that facilitates remote parliamentary operations and enables Members to participate in parliamentary proceedings remotely • ability to live-stream parliamentary proceedings, thus enabling real-time views • enabling facilities and resources for carrying out the Provincial Parliament's core functions • IT infrastructure and (some) capability to advance modernization and digital transformation • established business continuity capability, including near-complete IT systems availability ensuring limited operational downtime in respect of the legislature's business • increasing capability to manage the growing threat of cyber-attacks • a track record of maintaining good governance practices, including sustained positive audit outcomes and a favourable reputation with oversight bodies • strategic partnerships that support the work of the legislature • respect amongst peers in the inter-parliamentary domain • financial support for political parties and for Members to undertake their work in constituencies 	<ul style="list-style-type: none"> • failure of the provincial legislature(s) and Parliament to adequately involve the public in oversight and law-making and to set norms and standards for public participation, as established by the Mogale Commission (Mogale and Others v Speaker of the National Assembly and Others 2023 (9) BCLR 1099 (CC)) • limited feedback to stakeholders and communities linked to Committee oversight work • failure to fully leverage civil society expertise, networks and capacity despite the presence of a considerable number of think-tanks, experts and grassroots civil society in the province • the absence of evidence and data on reach, engagement, awareness in key programmes like public participation • limited systematic integration of stakeholder perspectives in the work of the Committees, including other organs of state, organised civil society and the public • limited use of evidence-based approaches in Committee oversight • limited assessment of the impact of legislation • lack of alignment of the Administration's capability (including people, process, technology and culture) to the strategy • capacity gaps in key areas such as content advisory and research support to Committees and IT

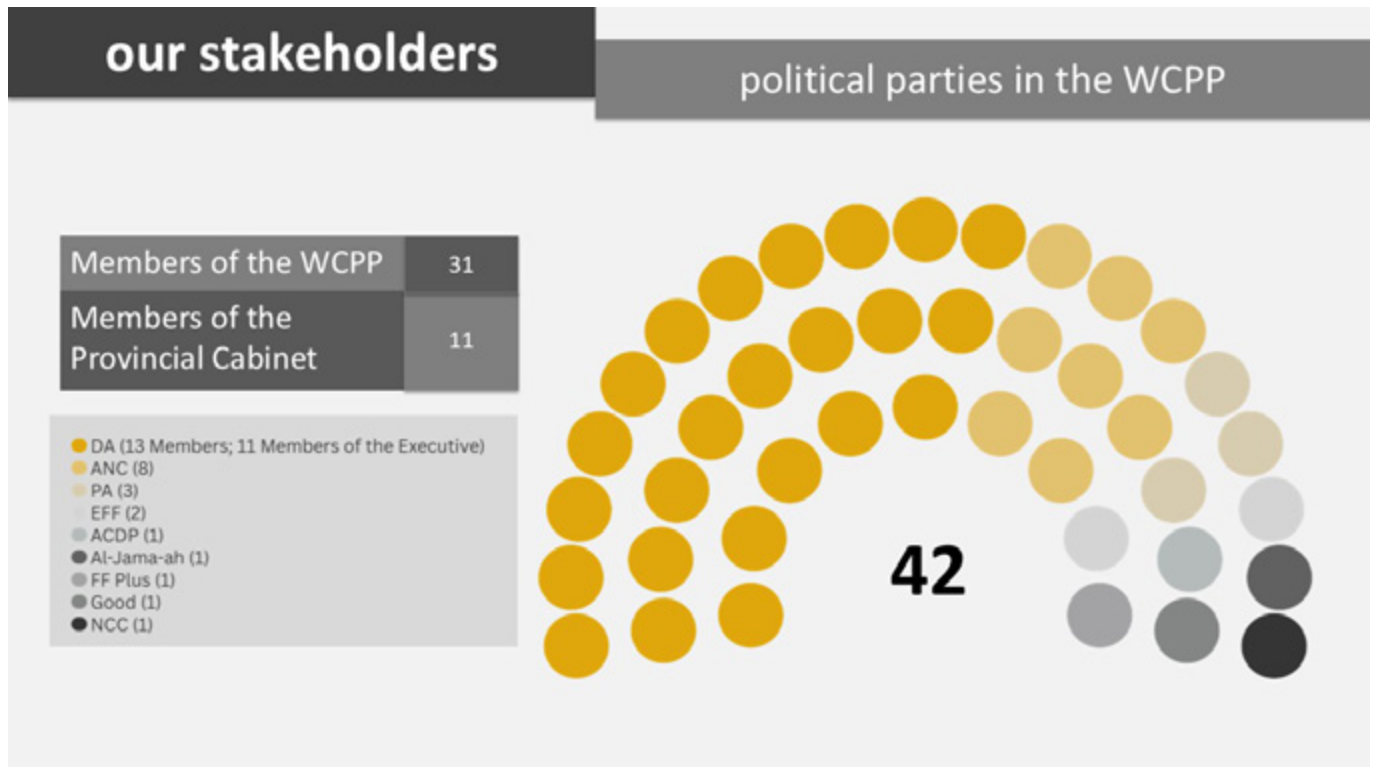
2.2.5 Service Delivery Environment

The WCPP services Members of the Legislature and also the people of the Western Cape in line with its Constitutional mandate. The following diagram illustrates the municipal districts and population distribution across the Province.



Source: Stats SA, Census (Provincial Profile: WC), 2022

The WCPP consists of Members who are elected every 5-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 WCPP has 42 Members, this includes: 11 Members of the Provincial Cabinet and 31 Members of the Provincial Parliament.



The legislative authority of the WCPP is restricted to certain functional areas of legislative competence enumerated in the Constitution. Power is shared with National Parliament on some of these functional competences. The functional areas of legislative competence 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.

3. 7th PARLIAMENT STRATEGY

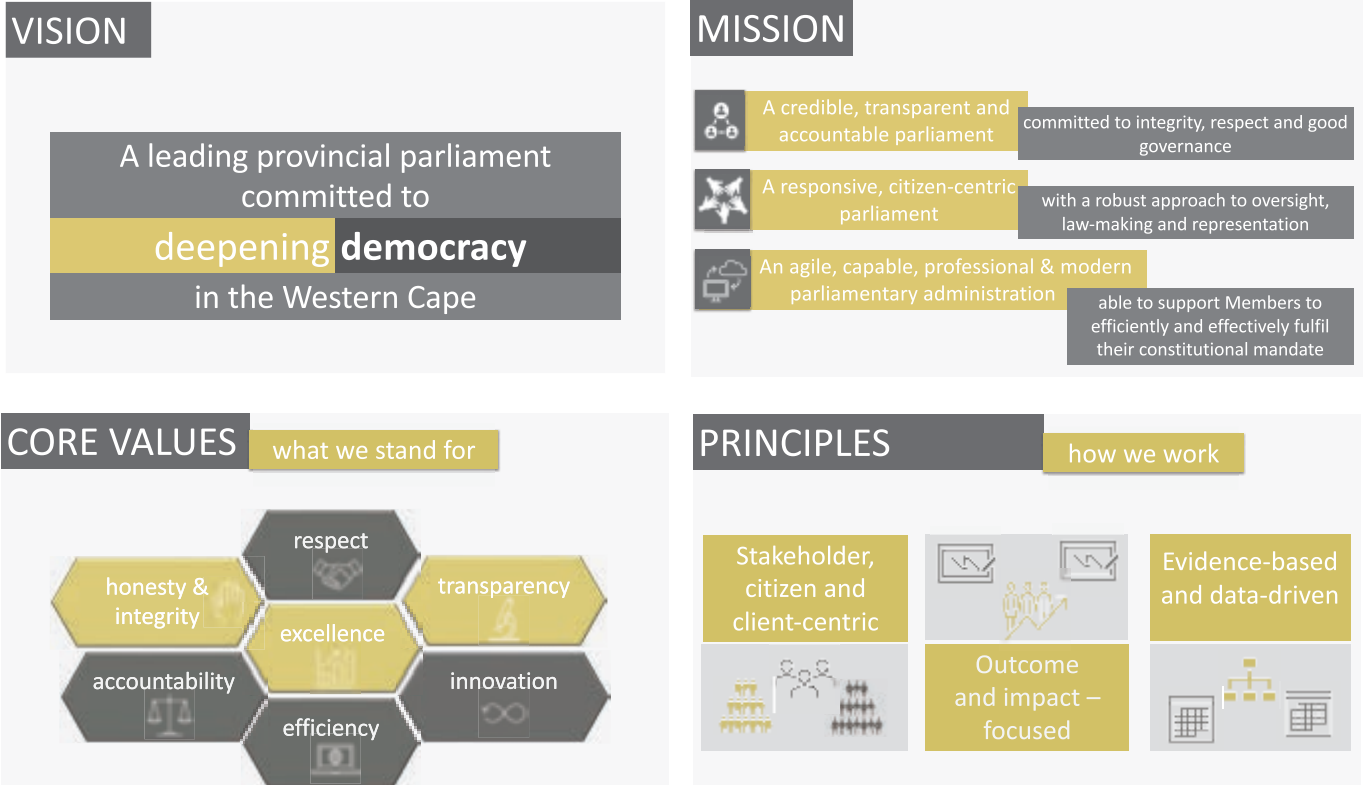
3.1 Strategic Priorities

The strategic priorities, as determined by the Executive Authority, the Speaker of the Provincial Parliament, seek to amplify its impact – deepening democracy in the Western Cape.



3.2 Vision, Mission, Core Values and Principles

The strategic priorities further inform the Legislature’s Vision, Mission, Core values and Principles, as presented below.

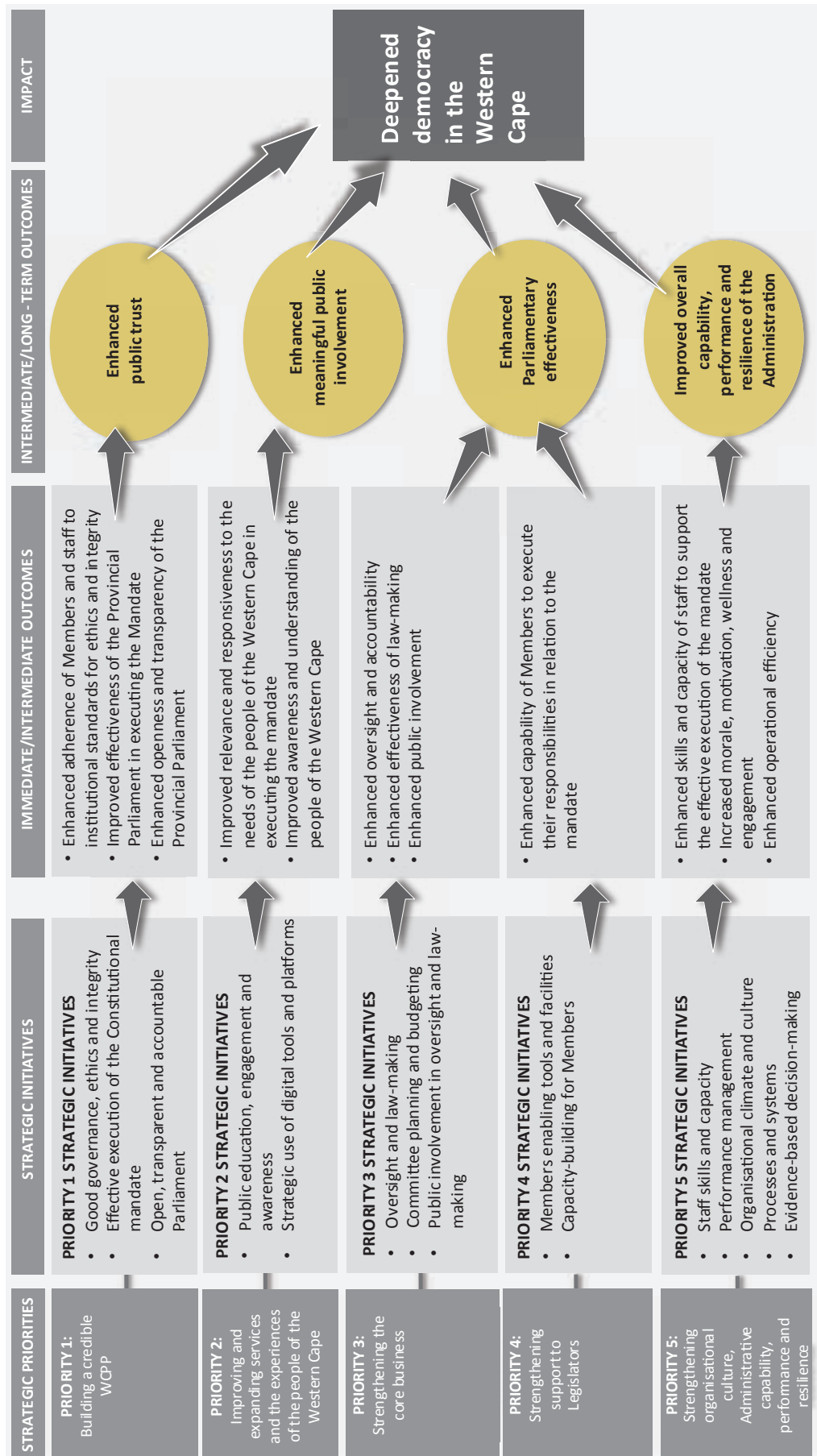


As a culmination of the extensive process of consultation, as well as internal review, the WCPP has developed a Theory of Change for the 7th parliament as well as (a separate Theory of Change) for each of the respective strategic priorities.

This approach demonstrates our strategic focus on positioning the WCPP for outcomes and impact. The planning approach adopted for the 7th parliament, stems from a recognition of the need for a new planning paradigm, which places results (outcomes and impact) at the centre of what we do. This plan articulates the pathway to change – the specific contribution that the Provincial Parliament will make within the broader governance ecosystem, in contributing to the intended outcomes and impact - deepened democracy in the Western Cape.

The approach makes explicit, the results chain – the strategies and related strategic initiatives, which the Provincial Parliament will adopt over the course of the term, to improve its effectiveness in discharging its responsibilities, achieve the intended outcomes and contributing toward broader societal impact. The approach is supported by a robust measurement framework that will guide action. This represents our commitment to remaining accountable for the resources allocated to the Provincial Parliament to execute this plan.

3.3 Theory of Change



PRIORITY 1: BUILDING A CREDIBLE WCPP

A WCPP that is a respected, reputable and stable legislative body.

Problem statement

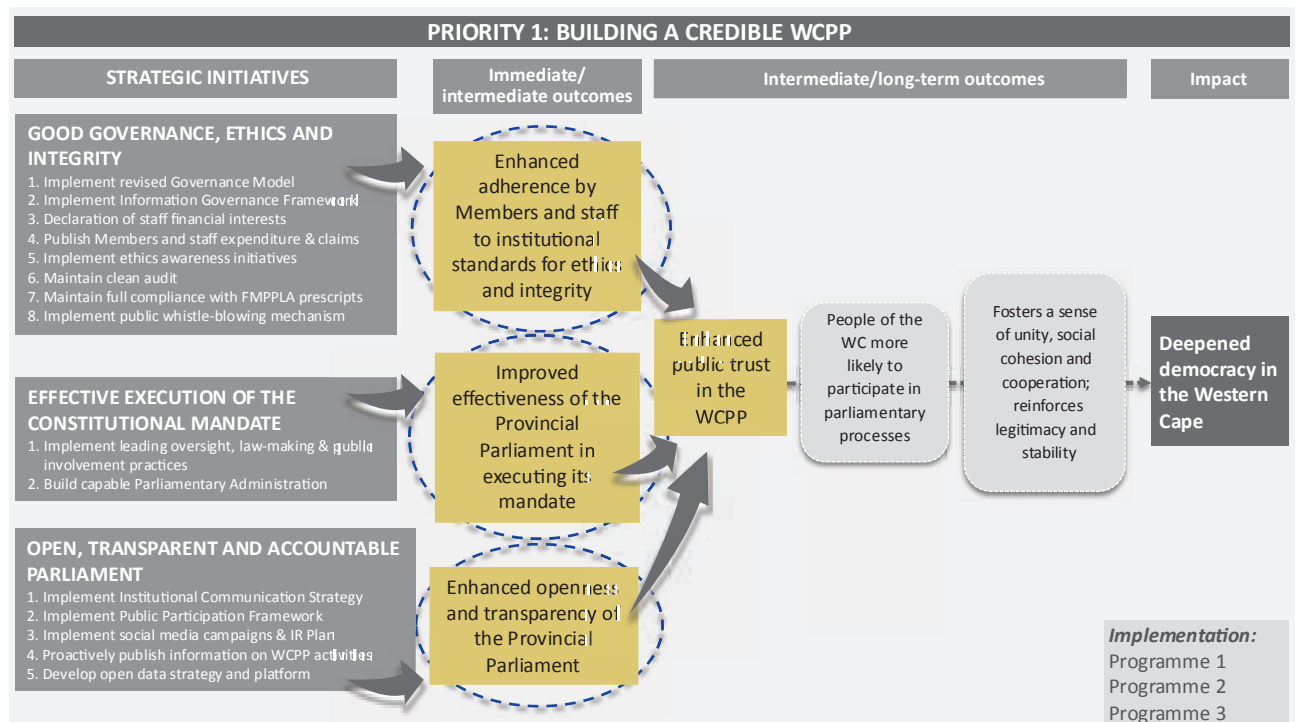
In achieving the following priority, the problem statement as stated below has to be addressed through targeted interventions and strategic initiatives:

Low public trust and confidence in government institutions (including Parliament and the Provincial Legislatures).

Rationale

A credible Parliament is essential for maintaining public trust and confidence in legislative and democratic processes. By ensuring transparency in the work of the WCPP, the people of the Western Cape can hold their elected representatives accountable. Good governance, a culture of openness, and robust accountability mechanisms ensure that staff and Members of the WCPP act with integrity. This, combined with the effective execution of its Constitutional mandate, encourages the people of the Western Cape to participate more actively in its processes. Such active participation fosters a sense of unity, social cohesion, and cooperation. Ultimately, improving the effectiveness of the Provincial Parliament enhances its ability to serve the public efficiently and respond to their needs, further strengthening public trust and engagement. Refer to Annexure: Strategic Plan assumptions.

Theory of Change



Strategic initiatives

The credibility of the WCPP depends on its adherence to institutional standards for ethics and good governance, its effectiveness in executing its mandate and its commitment to openness and transparency. These factors influence citizen and stakeholder perceptions of the moral authority and integrity of the legislature and its Members. It is also underpinned by the confidence the public have in the body of elected representatives' ability (and boldness) to effectively represent their interests, needs and concerns - the so-called "will" of

the electorate. Moreover, the public expects Parliaments to themselves demonstrate transparency with regard to how it exercises its oversight and how it utilises the powers ascribed to the legislature to extract accountability from the Executive and facilitate responsiveness. The public also expects transparency in how the Legislature uses public resources and operational means to achieve the objectives with which legislature is seized.

Good governance, ethics and integrity: Current mechanisms in place to ensure that ethical standards are proactively monitored, maintained and adhered to, will be reviewed. Accessible, public-facing mechanisms for the public to lodge complaints or grievances will also be explored. Awareness-raising and ongoing support to Members and their supporting offices to ensure they are aware of the ethical rules and standards, the policies that give effect to these, and are empowered to comply, will continue to be a focus.

Initiatives include:

- Implement revised Governance Model
- Implement Information Governance Framework
- Declaration of staff financial interests
- Publish Members and staff expenditure and claims
- Implement code of conduct and ethics awareness initiatives
- Maintain clean audit
- Maintain full compliance with FMPPLA prescripts
- Implement public whistle-blowing and complaints mechanism

Effective execution of the Constitutional mandate: Effective execution of the Constitutional mandate requires demonstrating responsiveness to the needs and interests of citizens. This involves pursuing and debating matters of public interest and creating platforms for meaningful public involvement. By implementing leading oversight, law-making, and public participation practices, the aim is to ensure that legislative processes are transparent, inclusive and reflective of the diverse voices within the community.

Building a capable Parliamentary Administration is crucial to support the work of Members and enhance the efficiency and effectiveness of operations. This includes providing the necessary resources, training and support to ensure that Members can perform their duties to the highest standards. Maintaining a high level of governance and performance is essential to build public trust and demonstrate a commitment to fulfilling Constitutional responsibilities.

Initiatives include:

- Implement leading oversight, law-making & public participation practices
- Build capable Parliamentary Administration

Open, transparent and accountable Parliament: Open parliaments facilitate the kind of transparency and accountability that engenders public trust. This goes well beyond making legislative information available and entails a more proactive stance of involving citizens in holding Parliament to account (through a range of accessible fora, platforms and media). It privileges the right of citizens to have insight into the conduct of its Members, the institution's oversight effectiveness and legislative performance. It also emphasises the commitment to democratic values, not least of which is the principle of civic participation in parliamentary processes. Open Parliaments treat inclusivity as a first principle in the manner in which they conduct legislative business. The WCPP commits to becoming a more open, transparent, accountable and inclusive institution. The WCPP's communication strategy will include a deliberate focus on communicating to the public and strategic partnerships with civil society organisations, currently working in the 'open parliaments' domain, will be explored.

Currently, the Legislature has enabled public viewing in real-time, of its proceedings, via live-streaming of all Committee and plenary proceedings. All parliamentary documents are available online and also published via selected websites. Efforts are made to avail the publications on the website within the shortest possible time and in the main languages of the province, in as far as is practicable. This makes it possible for members of the public to follow proceedings closely and to follow the work of their elected representatives. Currently, online access to these proceedings is enabled for viewing but not for participation in all Committee activities. Providing feedback to communities on the work undertaken by Committees and members via various platforms and through their constituencies will also be a focus. Making the WCPP an inclusive space where various interests are represented will also be pursued via focused civil society and deliberative fora like citizen engagements.

Initiatives include:

- Implement Institutional Communication Strategy
- Implement Public Participation Framework
- Implement social media campaigns & IR Plan
- Proactively publish information related to WCPP activities
- Develop open data strategy and platform

PRIORITY 2: IMPROVING AND EXPANDING SERVICES AND THE EXPERIENCES OF THE PEOPLE OF THE WESTERN CAPE

A WCPP that focusses on the participation and experiences of the people of the Western Cape.

Problem statement

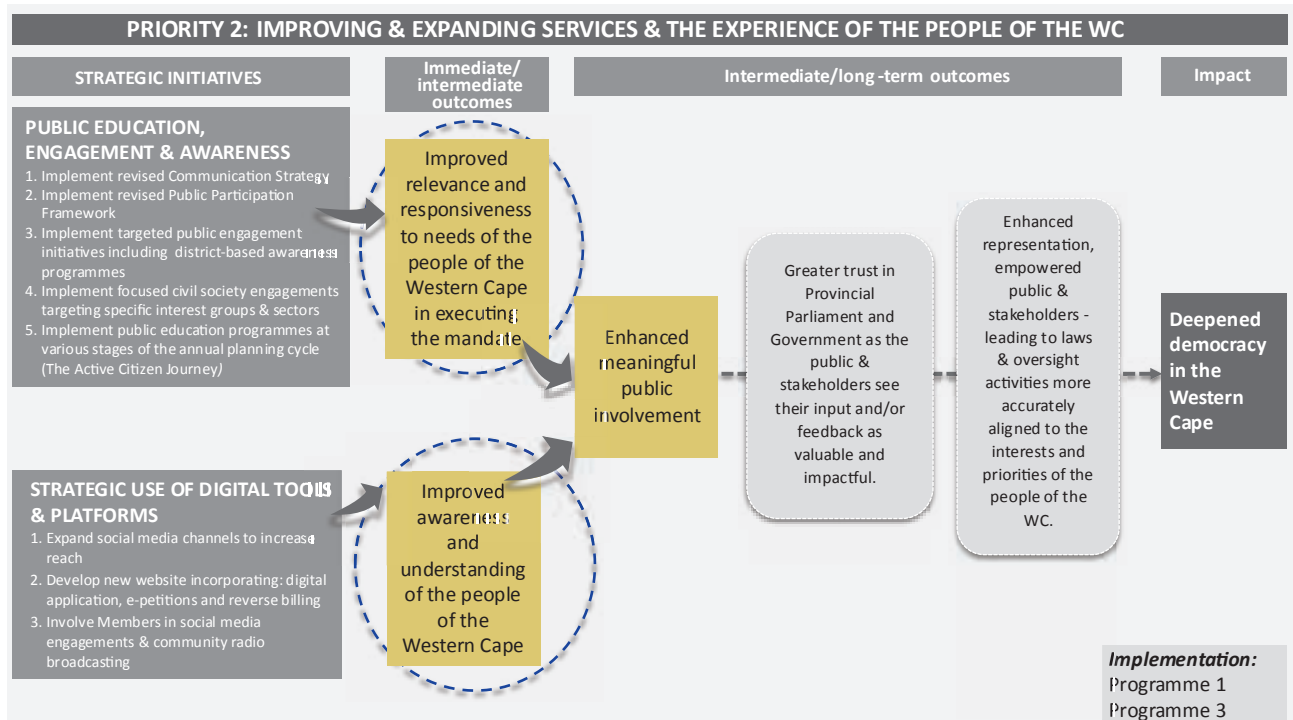
In achieving the following priority, the problem statement as stated below has to be addressed through targeted interventions and strategic initiatives:

Lack of public involvement and meaningful engagement in the work of the Legislature limits the effectiveness of the Legislature in executing its mandate. Lack of feedback to communities reduces trust and impacts on credibility.

Rationale

Enhancing the services and overall experience of the people of the Western Cape ensures that the WCPP remains accessible, relevant and responsive. By continuously creating and increasing opportunities for public involvement, stakeholders can actively participate in the legislative process, feeling more engaged and valued. Improving both physical and digital accessibility ensures that all stakeholders, including those with disabilities, can easily access parliamentary services. Furthermore, effective communication and feedback keeps the people of the Western Cape well-informed about the WCPP's activities. This fosters a stronger connection between constituents and their representatives and also improve the people's awareness and understanding of the business/mandate of the WCPP. Refer to Annexure: Strategic Plan assumptions.

Theory of Change



Strategic initiatives

Parliaments play a central role in deepening democracy. They embody the interface between citizens and political parties elected to represent their interests. By representing diverse voices, the concerns and aspirations of the public are incorporated into the legislative process, fostering trust and inclusivity. This approach ultimately enhances meaningful public involvement.

Public education, engagement and awareness: The WCPP will enhance public education, engagement and awareness through a series of targeted initiatives. Communication channels within the institution, for internal and external communication, will be enhanced to ensure clear, consistent and transparent messaging. A more inclusive and participatory environment for public engagement will be created by reviewing and updating the existing Public Participation Framework, as well as facilitating workshops and other forums, such as focus civil society engagements (sector specific). Education programmes will provide resources and opportunities that empower citizens with knowledge about the business of the WCPP and how to participate in its processes. To engage the public through district-based awareness programs tailored to local needs, community outreach events will be conducted, in collaboration with local government.

Initiatives include:

- Implement revised Communication Strategy
- Implement revised Public Participation Framework
- Implement targeted public engagement initiatives including district-based awareness programmes
- Implement focused civil society engagements targeting specific interest groups & sectors
- Implement public education programmes at various stages of the annual planning cycle (The Active Citizen Journey)

Strategic use of digital tools and platforms: The digital era presents both opportunity and threat to democracy. On the one hand, digital access has the potential to accelerate public involvement through various platforms. On the other hand, it has the potential to deepen existing inequalities arising from citizens' inequitable access to digital communication resources.

The emergence of new technologies (like AI and cloud computing) also presents certain risks and amplifies the need for judiciousness in introducing these in a parliamentary context.

The WCPP will seek to mitigate this tension through a multi-pronged approach that encapsulates physical involvement of citizens, as well as greater use of digital platforms and interactive modes of engagement.

Initiatives include:

- Expand social media channels to increase reach
- Develop new website incorporating digital application, e-petitions and reverse billing functionality
- Involve Members in social media engagements and community radio broadcasting

PRIORITY 3: STRENGTHENING THE CORE BUSINESS

A WCPP with a strong focus and expertise in the core business of parliament and with a specific emphasis on its mandate of law-making, public participation and oversight.

Problem statement

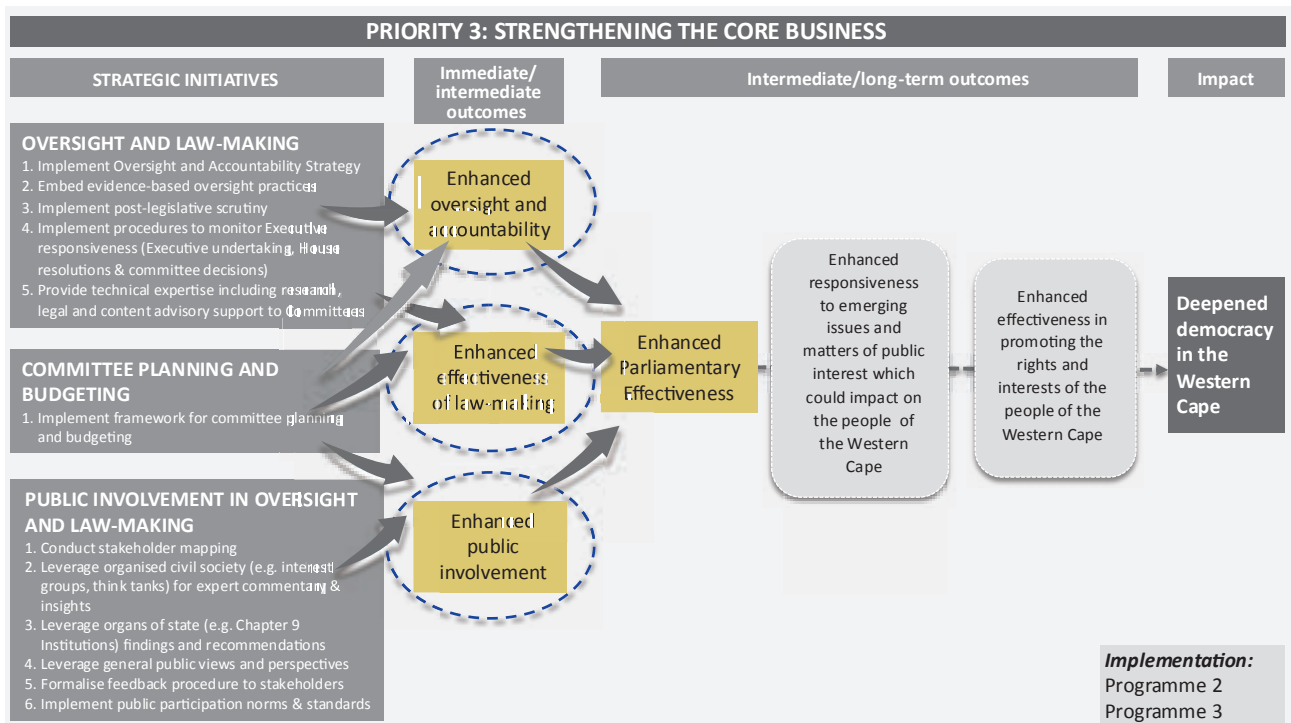
In achieving the following priority, the problem statement as stated below has to be addressed through targeted interventions and strategic initiatives:

Lack of effectiveness/performance of Parliament to execute its mandate.

Rationale

Strengthening the core business of the Provincial Parliament is essential to ensuring its effectiveness and relevance in serving the people of the Western Cape. By focusing on enhanced oversight and accountability, the parliament can ensure that government actions are transparent and responsible, thereby building public trust. Improving the effectiveness of law-making processes ensures that legislation is responsive to the needs of the people. Enhanced public involvement fosters a more inclusive and participatory democracy, allowing citizens to have a direct impact on legislative processes. Furthermore, strengthening Committee planning and budgeting ensures that its Members can effectively oversee the Provincial Executive while also facilitating meaningful public involvement leading to more informed and effective decision-making. Refer to Annexure: Strategic Plan assumptions. Refer to Annexure: Strategic Plan assumptions.

Theory of Change



Strategic initiatives

A Parliament's core mandate is to oversee Executive action and make laws, while fostering greater public involvement. Through the targeted interventions and strategic initiatives, as detailed below, the WCPP seeks to implement robust mechanisms to ensure rigorous scrutiny/oversight of government actions, effective law-making and enhanced public involvement.

Oversight and lawmaking: This will entail increasing the focus on the effective functioning of standing Committees with the aim of empowering Committees to better hold the Executive to account, to engender greater Executive responsiveness and to improve government performance in relation to citizen needs. To this end, the Committee of chairpersons will play a concerted role in supporting Committees, in establishing alignment in the Committee practices and processes and assessing the effective functioning toward more impactful oversight work.

It furthermore entails the strengthening of the use of existing oversight tools and mechanisms and introducing new ones, within an over-arching institutional Oversight and Accountability strategy that will provide the framework within which oversight is exercised in the WCPP. Undertaking post-legislative scrutiny will enable an evidence-based assessment of the effectiveness with which laws were implemented. In addition, the monitoring of Committee recommendations, and matters referred to the Executive, Executive undertakings made in Plenary and resolutions of the House referred to Committees, will be a key focus of strengthening the existing oversight practices.

The re-alignment of resources to strengthen the capacity and capability of Committees will be a key intervention. This must include the provision of adequate quality Committee research, content advisory and legal support; strong leadership capability from Committee chairpersons; collaboration with experts from across civil society including academia; strengthened relationships with other oversight bodies and organs of state; institutional partnerships for knowledge-sharing and networking with MPs in other jurisdictions, including within the legislative sector in South Africa.

Initiatives include:

- Implement Oversight and Accountability Strategy
- Embed evidence-based oversight practices
- Implement post-legislative scrutiny
- Implement procedures to monitor Executive responsiveness (Executive undertaking, House resolutions & Committee decisions)
- Provide technical expertise including research, legal and content advisory support to Committees

Committee planning and budgeting: Furthermore, the WCPP is enhancing its Committee planning and budgeting processes. As a result of these initiatives, Members will be better equipped to execute their responsibilities in relation to the mandate of the WCPP. In the long term, these efforts will contribute to enhanced parliamentary effectiveness.

Initiatives include:

- Implement framework for Committee planning and budgeting

Public involvement in oversight and law-making: There will be a shift towards institutionalising the involvement of civil society in order to ensure that oversight and law-making is informed by the lived realities of the people of the Western Cape. A stakeholder mapping exercise that will identify different categories of stakeholders and entry-points for collaboration in Committee activities will form the basis for a more structured engagement model. Feedback mechanisms to communities and stakeholders and citizens engaged by Committees through oversight hearings, and oral or written submissions will be systematized.

Initiatives include:

- Conduct stakeholder mapping
- Leverage organised civil society (e.g. interest groups, think tanks) for expert commentary & insights
- Leverage organs of state (e.g. Chapter 9 Institutions) findings and recommendations
- Leverage general public views and perspectives
- Formalise feedback procedure to stakeholders
- Implement public participation norms & standards

PRIORITY 4: STRENGTHENING SUPPORT TO LEGISLATORS

A WCPP that provides extensive and comprehensive support to its Members in order to optimise their impact.

Problem statement

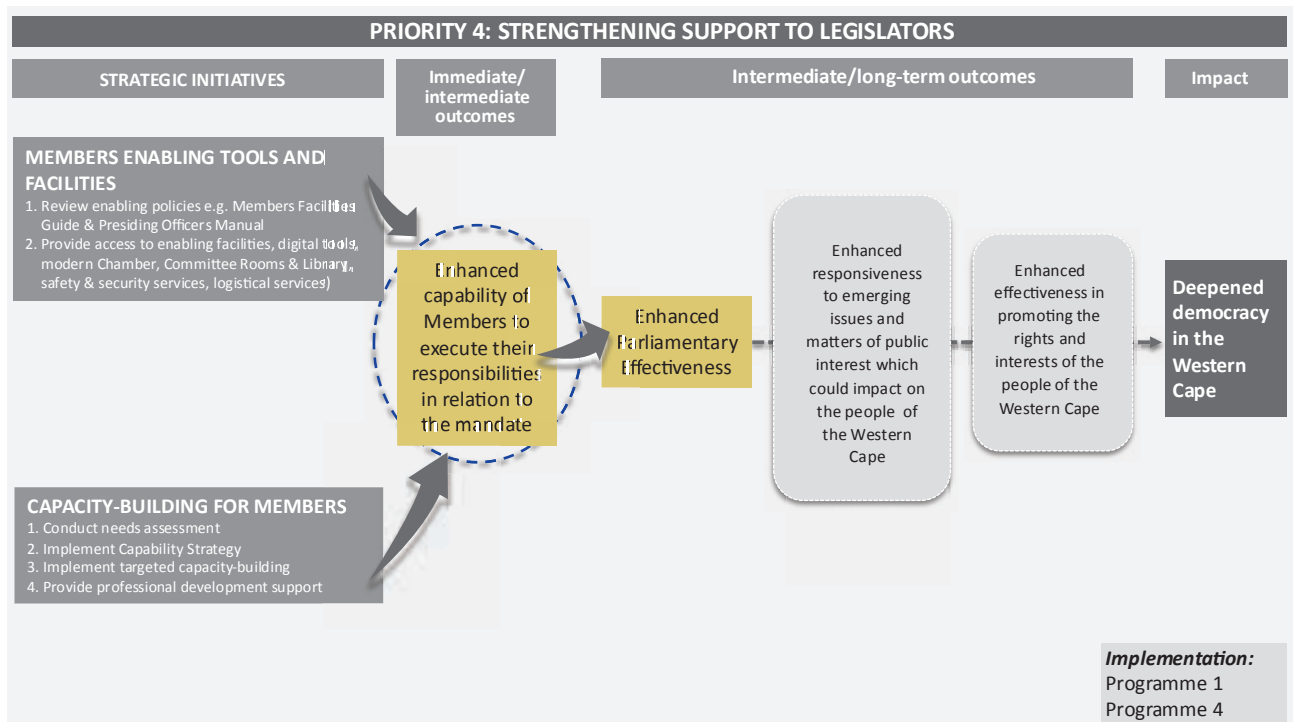
In achieving the following priority, the problem statement as stated below has to be addressed through targeted interventions and strategic initiatives:

Members often face challenges in effectively carrying out their constitutional responsibilities due to gaps in specialised knowledge and skills or appropriate institutional support.

Rationale

Providing efficient and professional support and targeted professional development opportunities to legislators ensures that they are better equipped to effectively execute their constitutional responsibilities. This approach to capacity-building addresses the challenges they might face due to gaps in specialised knowledge, and skills. Additionally, offering allowances, payment of claims and other enabling resources ensure they have the necessary financial and logistical support.

Theory of Change



Strategic initiatives

The WCPP is furthermore dedicated to enhancing its effectiveness through targeted interventions focused on providing enabling tools and facilities and capacity-building for its Members. A Parliament that is effective in oversight, law-making and public involvement is better positioned to serve and protect the rights of the people of the Western Cape. Ultimately, deepening democracy in the Western Cape.

Members enabling tools and facilities: The WCPP is committed to providing Members with the tools and facilities they need to perform their duties efficiently. This involves upgrading technological infrastructure, ensuring access to relevant resources and creating a supportive/conducive working environment that enables Members to carry out their functions effectively.

Initiatives include:

- Review enabling policies e.g. Members Facilities Guide & Presiding Officers Manual
- Provide access to enabling facilities, digital tools, modern Chamber, Committee Rooms & Library, safety & security services, logistical services)

Capacity building for Members: The 7th Parliament will see the development of a Capability Strategy for Members based on a needs assessment and benchmarked against the best international practice. By investing in capacity- building initiatives, the WCPP aims to equip its Members with the necessary skills and knowledge to effectively fulfil their constitutional responsibilities.

Initiatives include:

- Conduct needs assessment
- Implement Capability Strategy
- Implement targeted capacity-building
- Provide professional development support

PRIORITY 5: STRENGTHENING ORGANISATIONAL CULTURE, ADMINISTRATIVE CAPABILITY, PERFORMANCE AND RESILIENCE

A WCPP that aspires to be an employer of choice – supporting its employees as a valuable asset to achieve a highly motivated workforce.

Problem statement

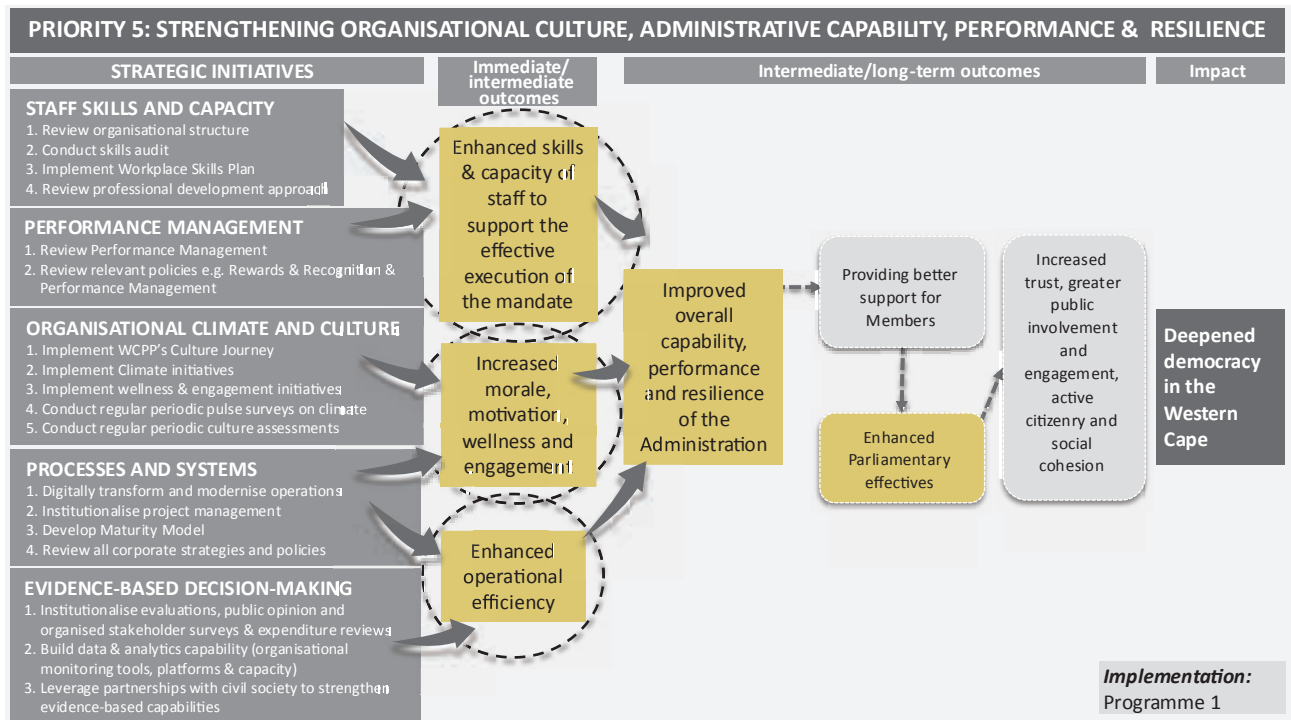
In achieving the following priority, the problem statement as stated below has to be addressed through targeted interventions and strategic initiatives:

An organisational environment that does not support the values, build capability, improve performance or resilience.

Rationale

Strengthening the organisational culture and administrative capability of the WCPP is vital for ensuring its long-term effectiveness and resilience. By enhancing the skills and capability of staff, the WCPP can better support the effective execution of its mandate. By fostering a culture that supports core values and emphasises continuous improvement, the WCPP can build the necessary capabilities to enhance performance at all levels. Modernising systems and processes, along with rigorous planning ensures that the WCPP remains resilient and can continue to function smoothly in the face of crises and unforeseen challenges. Refer to Annexure: Strategic Plan assumptions.

Theory of Change



Strategic initiatives

The WCPP is committed to strengthening its Administration through a series of targeted initiatives. These initiatives focus on enhancing staff skills and capacity, implementing an effective performance management system, fostering an empowering and supportive climate and culture, enhancing processes and systems and promoting evidence-based decision-making. In the long term, these efforts will improve the overall capability, performance and resilience of the Administration. A capable, motivated, resilient and efficient Administration is essential for the effective functioning of the WCPP. Ultimately, these improvements will deepen democracy in the Western Cape.

Staff skills and capacity; performance management: By investing in staff skills and capacity, the WCPP aims to ensure that its employees are well-equipped to support the effective execution of its mandate. A full review of the PM system will be undertaken to assess its effectiveness in aligning employee goals with broader organisational objectives, facilitating development opportunities and ensuring a fair and transparent evaluation process. A key intervention planned for this 5-year period is an extensive review of the organisational structure. The review will partly focus on the appropriateness of the organisational structure to ensure functional success, the correct skills mix to respond to the specific demands of the functions and addressing the lack of appropriate skills to evolve and deliver on the strategy.

Initiatives include:

- Review organisational structure
- Conduct skills audit
- Implement Workplace Skills Plan
- Review professional development approach
- Review Performance Management
- Review relevant policies e.g. Rewards & Recognition & Performance Management

Organisational climate and culture; processes and systems: Creating an empowering and supportive culture is essential for fostering a positive work environment. This will be achieved by the WCPP's culture change initiative which commenced towards the latter part of the previous Parliamentary term. The WCPP is dedicated to promoting a culture where staff feel valued, supported and empowered. Additionally, the digitalisation and modernisation of processes and systems will streamline operations, ensuring efficiency and accessibility. Institutionalising project management and maturity modelling will further enhance the strategic planning and execution of key strategic initiatives.

Initiatives include:

- Implement WCPP's Culture Journey
- Implement Climate initiatives
- Implement wellness & engagement initiatives
- Conduct regular periodic pulse surveys on climate
- Conduct regular periodic culture assessments Digitally transform and modernise operations
- Institutionalise project management
- Develop Maturity Model
- Review all corporate strategies and policies

Evidence-based decision-making: The WCPP emphasises the importance of evidence-based decision-making. By utilizing data and research to inform decisions, the WCPP ensures that its actions are grounded in solid evidence and best practices. As a result of these initiatives, the skills and capability of staff will be significantly enhanced, enabling them to support the effective execution of the Parliament's mandate. Enhanced operational efficiency will ensure that the Parliament can deliver its services more effectively and efficiently.

Initiatives include:

- Institutionalise evaluations, public opinion and organised stakeholder surveys & expenditure reviews
- Build data & analytics capability (organisational monitoring tools, platforms & capacity)
- Leverage partnerships with civil society to strengthen evidence-based capabilities

PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL OUTCOME PERFORMANCE INFORMATION

As detailed in Part B of the Strategic Plan, the WCPP has developed a Theory of Change for the 7th Parliament as well as a separate Theory of Change for each of the respective, strategic priorities. This approach demonstrates our strategic focus on positioning the WCPP for outcomes and impact.

Part C of the Strategic Plan presents an overview of the measures that will be used to monitor progress towards the outcomes and impact, as detailed in Part B of the Strategic Plan.

2. IMPACT STATEMENT

Impact statement	Deepened democracy in the Western Cape
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3. MEASURING OUR OUTCOMES

3.1 Priority 1: Building a Credible WCPP

A WCPP that is a respected, reputable and stable legislative body.

3.1.1 Measuring Performance

Outcome		Outcome indicator	Baseline (2025/26)	Five-year target (2029/30)
Immediate to intermediate				
1.1.	Enhanced adherence of Members and staff to institutional standards for ethics and integrity	1.1.1. % of people surveyed who perceive the WCPP to be adhering to ethical standards	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established
1.2.	Improved effectiveness of the Provincial Parliament in executing its mandate	1.2.1. % of people surveyed who perceive the WCPP to be effective at executing its mandate	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established
1.3.	Enhanced openness and transparency of the Provincial Parliament	1.3.1. % of people surveyed who perceive the WCPP to be open and transparent about its operations	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established
Intermediate to long-term				
1.	Enhanced public trust in the WCPP	1. % of people surveyed who report that they trust the WCPP	Baseline to be established. (perception and organised stakeholder surveys)	TBC once baseline is established

3.2 Priority 2: Improving and Expanding Services and the Experiences of the People of the Western Cape

A WCPP that focusses on the participation and experiences of the people of the Western Cape.

3.2.1 Measuring Performance

Outcome		Outcome indicator	Baseline (2025/26)	Five-year target (2029/30)
Immediate to intermediate				
2.1.	Improved relevance and responsiveness to the needs of the people of the Western Cape in executing the mandate	2.1.1. % of people surveyed who perceive the WCPP to be relevant and responsive	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established
2.2.	Improved awareness and understanding of the people of the Western Cape	2.2.1. % of people surveyed who are aware of the WCPP’s mandate	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established
Intermediate to long-term				
2.	Enhanced meaningful public involvement	2. % of people surveyed who report having meaningfully participated in oversight and law-making processes	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established

3.3 Priority 3: Strengthening the Core Business

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

3.3.1 Measuring Performance

Outcome		Outcome indicator	Baseline (2025/26)	Five-year target (2029/30)
Immediate to intermediate				
3.1.	Enhanced oversight and accountability	3.1.1. % improvement in the effectiveness of oversight and accountability practices	Baseline to be established. (Evaluation, Public perception and organised stakeholder surveys)	TBC once baseline is established
3.2.	Enhanced effectiveness of law-making	3.2.1. % improvement in the effectiveness of law-making practices	Baseline to be established. (Evaluation, Public perception and organised stakeholder surveys)	TBC once baseline is established
3.3.	Enhanced public involvement	3.3.1. % improvement in the effectiveness of public involvement practices	Baseline to be established. (Evaluation, Public perception and organised stakeholder surveys)	TBC once baseline is established
Intermediate to long-term				
3.	Enhanced Parliamentary effectiveness	3. % of practices that align to best practice and international benchmarks	Baseline to be established. (Evaluation, Public perception and organised stakeholder surveys)	TBC once baseline is established

3.4 Priority 4: Strengthening Support to Legislators

A WCPP that provides extensive and comprehensive support to its Members in order to optimise their impact.

3.4.1 Measuring Performance

Outcome		Outcome indicator	Baseline (2025/26)	Five-year target (2029/30)
Immediate to intermediate				
4.1.	Enhanced capability of Members to execute their responsibilities in relation to the mandate	4.1.1. % of Members who perceive the enabling tools and support offered to be beneficial	Baseline to be established. (Self-assessment)	TBC once baseline is established
		4.1.2. % of Members who perceive the capacity-building initiatives offered to be beneficial	Baseline to be established. (Self-assessment)	TBC once baseline is established
		4.1.3. % of the public surveyed who perceive the Members as capable of executing their responsibilities in relations to the mandate	Baseline to be established. (Public perception and organised stakeholder surveys)	TBC once baseline is established
Intermediate to long-term				
4.	Enhanced Parliamentary effectiveness	4. % of practices that align to best practice and international benchmarks	Baseline to be established. (Evaluation, Public perception and organised stakeholder surveys)	TBC once baseline is established

3.5 Priority 5: Strengthening Organisational Culture, Administrative Capability, Performance and Resilience

A WCPP that aspires to be an employer of choice – supporting its employees as a valuable asset to achieve a highly motivated workforce.

3.5.1 Measuring Performance

Outcome		Outcome indicator	Baseline (2025/26)	Five-year target (2029/30)
Immediate to intermediate				
5.1.	Enhanced skills and capacity of staff to support the effective execution of the mandate	5.1.1. % of staff who report that they are capable to execute their functions in relation to the mandate	Baseline to be established (Self-assessment)	TBC once baseline is established
		5.1.2. % improvement in staff performance	Baseline to be established (manager/customer perspective)	TBC once baseline is established
5.2.	Increased morale, motivation, wellness and engagement	5.2.1. % of staff who report satisfaction with the work environment	Baseline to be established (Annual staff satisfaction survey)	TBC once baseline is established

Outcome		Outcome indicator	Baseline (2025/26)	Five-year target (2029/30)
5.3.	Enhanced operational efficiency	5.3.1. % IT network availability	95% IT network availability	95% - 99% IT network availability
		5.3.2. Phased implementation of the 5-year ICT Strategy	84% - 2023/24 survey results	80% - 85%
		5.3.3. % of Members satisfied with the Administrative support services	Baseline to be established (Annual Members satisfaction survey)	TBC once baseline is established
Intermediate to long-term				
5.	Improved overall capability, performance and resilience of the Administration	5. Improvement in organisational maturity	Baseline to be established (Maturity assessment)	TBC
6.	Enhanced Parliamentary effectiveness	6. % of practices that align to best practice and international benchmarks	Baseline to be established (Evaluation, Public perception and organised stakeholder surveys)	TBC once baseline is established

The above section pertains to outcomes and outcome measurement. The APP (Part B) presents an overview of the measures that will be used to annually monitor progress towards outputs contributing to the outcomes and impact.

4 STRATEGY ENABLERS

The WCPP's Strategic Plan for 2025/26 to 2029/30 is underpinned by several key enablers

- **Commitment to ethical conduct and integrity:** An unwavering commitment from the WCPP's Members and staff to act ethically and with integrity, ensuring that all legislative activities are conducted in accordance with the highest standards of good governance.
- **Transparency and openness:** A transparent and open approach to the Provincial Parliament's work, fostering credibility and trust among the public.
- **Stakeholder collaboration and public participation:** Effective collaboration with the public and organised stakeholder groups to strengthen public involvement in legislative processes by actively seeking input and ensuring that diverse perspectives are considered in law-making and oversight.
- **Sound practices and comprehensive strategies:** Sound oversight, law-making, and public involvement practices, articulated in comprehensive strategies, providing a clear framework for legislative activities and ensuring consistency and effectiveness.
- **Capacity-building/professional development:** Appropriate capacitation for Members and staff, including ongoing professional development programmes to enhance skills and knowledge.
- **Members' buy-in and support:** Securing the buy-in and support of Members, which is essential for driving the WCPP's strategy forward and achieving its outcomes.
- **Organisational structure alignment:** An organisational structure aligned to the strategic direction of the WCPP and its future needs, ensuring effective resource allocation and responsiveness to emerging risks and challenges.
- **Motivated and productive workforce:** A motivated and productive workforce with high levels of morale.
- **Positive and modern work environment:** A positive, modernised and well-maintained work environment guided by core principles and values.
- **Innovation and technology adoption:** A commitment to embracing innovation and adopting appropriate modern technology to enhance the WCPP's capabilities, streamline processes and operate more efficiently.
- **Effective financial management:** Effective financial management and resource prioritisation/allocation.

- **Robust monitoring and evaluation framework:** A robust monitoring and evaluation framework, ensuring continuous and timely assessment of planned initiatives, data-driven adjustments, and improvements, and that the WCPP's operations and actions are based on accurate, current information.

5 KEY RISKS AND MITIGATIONS

5.1 Strategic Risks

Title	Mitigations	Linked to strategic priority
Lack of transparency, accountability and ethical conduct may result in the weakening of public trust in the Legislature	<ul style="list-style-type: none"> • Implement and maintain the ethics and integrity framework of the WCPP for the Members of the WCPP and the Administration. • Maintain a clean audit outcome status. • Review the Communications Strategy with a focus on a multi-media approach to increase openness and transparency. 	Priority 1: Building a credible WCPP
Inadequate public involvement and meaningful engagement in the work of the Legislature may result in limiting the effectiveness of the Legislature in executing its mandate	<ul style="list-style-type: none"> • Review and implement a revised Public Participation Strategy to increase awareness, engagement and provide continuous feedback to citizens. • Develop and implement public participation norms and standards. • Strategic use of digital tools and platforms. • Implement public perception surveys. 	Priority 2: Improving and expanding services and the experiences of the people of the Western Cape
Inadequate execution of the Legislature's mandate may result in reduced parliamentary effectiveness	<ul style="list-style-type: none"> • Develop and implement an Oversight and Accountability model. • Review and implement a revised Public Participation Strategy to increase awareness, engagement and provide continuous feedback to citizens. • Develop a capacity building strategy to systematically enhance the skills, knowledge, and effectiveness in oversight, law-making and public involvement practices. 	Priority 3: Strengthening the core business
Inadequate enabling tools and capacitation for Members of the WCPP may result in the ineffective execution of their mandate	<ul style="list-style-type: none"> • Support to Members of the WCPP in terms of procedural, content advisory support, expertise and tools of trade. • Develop a capacity-building strategy to systematically enhance the skills, knowledge, and effectiveness in oversight, law-making and public involvement practices. • Develop a framework for Committee planning and budgeting to frame prioritisation of Committee activities to maximise impact. 	Priority 4: Strengthening support to Legislators
Uncertainty in respect of the budget envelope that may result in institutional performance stagnation	<ul style="list-style-type: none"> • Budget prioritisation and increased focus on formalising cost containment measures. • Develop a framework for Committee planning and budgeting to frame prioritisation of Committee activities to maximise impact. • Investigate alternative funding models and developing strategic partnerships. • Conduct an expenditure review. 	Priority 1: Building a credible WCPP Priority 2: Improving and expanding services and the experiences of the people of the Western Cape Priority 3: Strengthening the core business Priority 4: Strengthening support to Legislators Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience

Title	Mitigations	Linked to strategic priority
Under-funding of the proposed increase in the WCPP seats may result in inadequate budget available to fund the increase	<ul style="list-style-type: none"> Scenario planning for the increase in seats (funding, accommodation etc.) which will inform the decision making of the standing Committee responsible for the bill to change the Western Cape Constitution. Developing and implementing a project plan that would enable optimal readiness. 	Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience
Under-developed staff resilience that may result in lower performance and productivity	<ul style="list-style-type: none"> Implement the culture journey through developing actionable strategies which would involve all staff. Develop and implement a skills development plan. Implement the employee wellness programme and assessing its impact. Review and implement a recognition and rewards programme. Review the performance management system. 	Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience
Inadequate information security management system resulting in cyber-attacks, data fraud, theft/exfiltration and data corruption which may cause operational downtime, financial loss, or reputational damage	<ul style="list-style-type: none"> Develop and implement a cyber-security strategy based on a cost-benefit approach of outsourcing and employing an information security/cyber security specialist. Implement an online cyber-security training programme for Members of the WCPP and staff. Implement system hardening procedures to ensure that the configuration of systems are setup according to best practice, which is developed to be as secure as possible. Deployment of the outsourced Security Operation Centre (SOC) and Security Information Events Management System (SIEM) for both the firewall and end points that report regularly as per the Service Level Agreements. Regular penetration testing. Develop a formal process to respond to cyber incidents that are linked to the disaster recovery plan. 	<p>Priority 1: Building a credible WCPP</p> <p>Priority 2: Improving and expanding services and the experiences of the people of the Western Cape</p> <p>Priority 3: Strengthening the core business</p> <p>Priority 4: Strengthening support to Legislators</p> <p>Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience</p>
Security breaches (unauthorised access, theft/includes the information assets, safety concerns and loss of assets) that may result in liability exposure, financial and reputational standing loss	<ul style="list-style-type: none"> Develop and implement an approved Security Plan. Access control at ingress and egress points and visible security provided by SAPS and investigating options to improve the security at ingress and egress points. CCTV camera system in place that is managed by the South African Police Services (SAPS) control room and Serjeant-at-Arms. Optimise the Joint Planning Committee to enhance accountability of service providers (SAPS, State Security Agency, Police Oversight and Community Safety and Department of Infrastructure) to the security and Organisational Health and Safety environment. Increase awareness regarding security of the WCPP with both Members of the WCPP and staff. 	<p>Priority 1: Building a credible WCPP</p> <p>Priority 2: Improving and expanding services and the experiences of the people of the Western Cape</p> <p>Priority 3: Strengthening the core business</p> <p>Priority 4: Strengthening support to Legislators</p> <p>Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience</p>
Significant interruptions to the delivery service of Parliament that may result in extended business interruption	<ul style="list-style-type: none"> Regular review and testing of all contingency plans linked to the Business Continuity Plan. Establish a Business Continuity Management Committee with an approved Terms of Reference to provide overall direction and drive of the Business Continuity Management programme. Awareness of staff and Members of the WCPP in respect of their roles, should a significant disruption occur. 	<p>Priority 1: Building a credible WCPP</p> <p>Priority 2: Improving and expanding services and the experiences of the people of the Western Cape</p> <p>Priority 3: Strengthening the core business</p> <p>Priority 4: Strengthening support to Legislators</p> <p>Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience</p>

6 PROGRAMME RESOURCE CONSIDERATIONS

Summary of receipts

The table hereunder gives the sources of funding for the vote.

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

Summary of payments and estimates

The tables below show the budget or estimated expenditure per programme and economic classification in summary.

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

Summary of payments and estimates by economic classification

The tables below show the budget or estimated expenditure per programme and economic classification in summary.

Programme R'000	Audited			Audited			Audited			Main appro- piation			Adjusted appro- piation			Revised estimate			% Change from Revised estimate		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
1. Governance (Leadership) and Administration	68 813	79 253	80 223	68 813	79 253	80 223	68 813	79 253	80 223	96 461	99 273	99 273	99 273	99 273	99 273	99 273	99 273	99 273	99 985	94 989	97 838
2. Parliamentary Support Services	18 490	22 431	25 290	18 490	22 431	25 290	18 490	22 431	25 290	25 176	24 076	24 076	24 076	24 076	24 076	24 076	24 076	24 076	26 563	27 782	29 003
3. Public Engagement	12 608	15 643	16 424	12 608	15 643	16 424	12 608	15 643	16 424	17 044	16 478	16 478	16 478	16 478	16 478	16 478	16 478	16 478	17 779	19 892	19 132
4. Members Support	57 518	57 470	60 850	57 518	57 470	60 850	57 518	57 470	60 850	64 527	63 318	63 318	63 318	63 318	63 318	63 318	63 318	63 318	67 476	70 346	73 454
Total payments and estimates	157 429	174 797	182 787	157 429	174 797	182 787	157 429	174 797	182 787	203 208	203 145	203 145	203 145	203 145	203 145	203 145	203 145	203 145	211 803	213 009	219 427

Summary of payments and estimates by economic classification

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

7 CONCLUSION

The WCPP's strategic plan for the period 2025/26 to 2029/30 is dedicated to deepening democracy for the people of the Western Cape.

This commitment is reflected in the 5 strategic priorities:

1. Building a credible WCPP
2. Improving and expanding services and the experiences of the people of the western cape
3. Strengthening the core business
4. Strengthening support to Legislators
5. Strengthening organisational culture, Administrative capability, performance and resilience

Through these strategic priorities, the WCPP will strive to create a more inclusive, responsive and democratic environment where the people of the Western Cape feel represented and valued.

Through its vision the WCPP wants to ensure that democracy is not just a concept, but a lived reality for all.

“In our constitutional democracy, we have strong constitutional frameworks, an active judiciary, and independent institutions. We have a vibrant civil society with active participation in politics and governance. The implication for legislatures is that legislators must balance competing needs and interests, representing diverse interests. Legislators must create opportunities for citizen and stakeholder involvement. It is very important to bring external stakeholders and expertise into the Provincial Parliament to help with policymaking, which should be a collaborative process involving the state, civil society, business, academics, and communities. We need to extend these types of consultations to people who are not in the room, ensuring regular discussions between the legislature, civil society, and other stakeholders about policy issues. One other crucial aspect for us is the oversight role of parliament. This role is vital because, whilst we have great policies in South Africa, they don’t always translate into implementation. It is essential for us to see tangible results. Also, people need to know about it. Great things are happening that need to be celebrated, but they aren’t always reaching the communities on the ground.”

A civil society perspective

ANNEXURES



ANNEXURE

ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS

PRIORITY 1: BUILDING A CREDIBLE WCPP

Immediate to Intermediate Outcomes

Output indicator no 1.1.1

Indicator title	% of people surveyed who perceive the WCPP to be adhering to ethical standards
Definition	This indicator measures the percentage of respondents who believe that the WCPP adheres to ethical standards. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 1.2.1	
Indicator title	% of people surveyed who perceive the WCPP to be effective at executing its mandate
Definition	This indicator measures the percentage of respondents who believe that the WCPP is effective in executing its mandate of oversight, law-making and public involvement. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 1.3.1	
Indicator title	% of people surveyed who perceive the WCPP to be open and transparent about its operations
Definition	This indicator measures the percentage of respondents who believe that the WCPP is open and transparent about its operations. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Intermediate to Long-term Outcome

Output indicator no 1	
Indicator title	% of people surveyed who report that they trust the WCPP
Definition	This indicator measures the percentage of respondents who reported that they trust the WCPP. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Means of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

PRIORITY 2: IMPROVING AND EXPANDING SERVICES AND THE EXPERIENCES OF THE PEOPLE OF THE WESTERN CAPE

Immediate to Intermediate Outcomes

Output indicator no 2.1.1	
Indicator title	% of people surveyed who perceive the WCPP to be relevant and responsive
Definition	This indicator measures the percentage of respondents who believe that the WCPP is relevant and responsive. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Means of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 2.2.1	
Indicator title	% of people surveyed who are aware of the WCPP's mandate
Definition	This indicator measures the percentage of respondents who reported that they are aware of the WCPP's mandate (conducting oversight, law-making and facilitating public involvement). It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Means of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Intermediate to Long-term Outcome

Output indicator no 2	
Indicator title	% of people surveyed who report having meaningfully participated in oversight and law-making processes
Definition	This indicator measures the percentage of respondents who reported that they have meaningfully participated in the WCPP's oversight and law-making practices. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Means of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

PRIORITY 3: STRENGTHENING THE CORE BUSINESS

Immediate to Intermediate Outcomes

Output indicator no 3.1.1	
Indicator title	% improvement in the effectiveness of oversight and accountability practices
Definition	This indicator measures the percentage improvement in the effectiveness of oversight and accountability practices within the WCPP over a specified period. It reflects the progress made in enhancing these practices based on a baseline evaluation study, a public perception survey and an organised stakeholder survey.
Source of data	Baseline Evaluation study report Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative (% improvement). The follow-up evaluation score minus the baselines evaluation score, divided by the baseline score, multiplied by 100. Baseline to be established in 2026/27.
Means of verification	Baseline Evaluation study results Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The same criteria and methodology are used for both baseline and follow-up evaluations to ensure comparability. The baseline evaluation accurately reflects the initial state of oversight and accountability practices. The criteria for assessing effectiveness are clearly defined. The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 3.2.1	
Indicator title	% improvement in the effectiveness of law-making practices
Definition	This indicator measures the percentage improvement in the effectiveness of law-making practices within the WCPP over a specified period. It reflects the progress made in enhancing these practices based on a baseline evaluation study, a public perception survey and an organised stakeholder survey.
Source of data	Baseline Evaluation study report Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative (% improvement). The follow-up evaluation score minus the baseline evaluation score, divided by the baseline score, multiplied by 100. Baseline to be established in 2026/27.
Means of verification	Baseline Evaluation study results Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The same criteria and methodology are used for both baseline and follow-up evaluations to ensure comparability. The baseline evaluation accurately reflects the initial state of oversight and accountability practices. The criteria for assessing effectiveness are clearly defined. The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 3.3.1	
Indicator title	% improvement in the effectiveness of public involvement practices
Definition	This indicator measures the percentage improvement in the effectiveness of public involvement practices within the WCPP over a specified period. It reflects the progress made in enhancing these practices based on a baseline evaluation study, a public perception survey and an organised stakeholder survey.
Source of data	Baseline Evaluation study report Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative (% improvement). The follow-up evaluation score minus the baseline evaluation score, divided by the baseline score, multiplied by 100. Baseline to be established in 2026/27.
Means of verification	Baseline Evaluation study results Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The same criteria and methodology are used for both baseline and follow-up evaluations to ensure comparability. The baseline evaluation accurately reflects the initial state of oversight and accountability practices. The criteria for assessing effectiveness are clearly defined. The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Intermediate to Long-term Outcome

Output indicator no 3	
Indicator title	% of practices that align to best practice and international benchmarks
Definition	This indicator measures the percentage of the WCPP'S practices that conform to established best practices and international benchmarks.
Source of data	Baseline Evaluation study report
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Baseline Evaluation study results
Assumptions	The best practices and international benchmarks used for comparison are comprehensive and relevant to WCPP's operations.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Directorate: Parliamentary Support Services; Directorate: Public Engagement

PRIORITY 4: STRENGTHENING SUPPORT TO LEGISLATORS

Immediate to Intermediate Outcomes

Output indicator no 4.1.1	
Indicator title	% of Members who perceive the enabling tools and support offered to be beneficial
Definition	This indicator measures the percentage of Members who believe that the enabling tools and support provided by the WCPP are beneficial to their work and responsibilities.
Source of data	Report on Annual Members Survey
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Annual Members Survey results
Assumptions	The surveys and feedback forms are conducted consistently over time to allow for reliable comparisons. Members are willing to complete the survey on an annual basis.
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 4.1.2

Indicator title	% of Members who perceive the capacity-building initiatives offered to be beneficial
Definition	This indicator measures the percentage of Members who believe that the capacity-building initiatives offered by the WCPP are beneficial to their work and responsibilities.
Source of data	Report on Annual Members Survey
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Annual Members Survey results
Assumptions	The surveys and feedback forms are conducted consistently over time to allow for reliable comparisons. Members are willing to complete the survey on an annual basis.
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Output indicator no 4.1.3

Indicator title	% of the public surveyed who perceive the Members as capable of executing their responsibilities in relation to the mandate
Definition	This indicator measures the percentage of respondents who believe that the Members of the WCPP are capable of executing their responsibilities in relation to the mandate. It reflects the perceptions of the general public and organised stakeholder groups.
Source of data	Public Perception Survey Report Organised Stakeholder Survey Report
Method of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Public Perception Survey results Organised Stakeholder Survey results
Assumptions	The survey samples are representative of the broader Western Cape population and stakeholder groups. The surveys are conducted consistently and periodically to allow for reliable comparisons.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Intermediate to Long-term Outcome

Output indicator no 4	
Indicator title	% of practices that align to best practice and international benchmarks
Definition	This indicator measures the percentage of the WCPP'S practices that conform to established best practices and international benchmarks.
Source of data	Baseline Evaluation study report
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Baseline Evaluation study results
Assumptions	The best practices and international benchmarks used for comparison are comprehensive and relevant to WCPP's operations.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Directorate: Parliamentary Support Services; Directorate: Public Engagement

PRIORITY 5: STRENGTHENING ORGANISATIONAL CULTURE, ADMINISTRATIVE CAPABILITY, PERFORMANCE AND RESILIENCE

Immediate to Intermediate Outcomes

Output indicator no 5.1.1	
Indicator title	% of staff who report that they are capable to execute their functions in relation to the mandate
Definition	This indicator measures the percentage of staff who report that they are capable of executing their functions in relation to the mandate.
Source of data	Report on staff survey(s)
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Staff survey(s) results
Assumptions	The surveys and feedback forms are conducted consistently over time to allow for reliable comparisons. Employees are willing to complete the survey(s).
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Directorate: Institutional Enablement (People Management)

Output indicator no 5.1.2	
Indicator title	% improvement in staff performance (manager/customer perspective)
Definition	This indicator measures the percentage improvement in staff performance as perceived by managers and customers. It reflects the progress made in enhancing employee effectiveness and efficiency.
Source of data	Report on the improvement in staff performance
Method of calculation	Quantitative (% improvement). The follow-up evaluation score minus the baseline evaluation score, divided by the baseline score, multiplied by 100. Baseline to be established in 2026/27.
Means of verification	Performance reviews conducted by managers to assess staff performance. Feedback collected from customers to gauge their satisfaction with staff performance.
Assumptions	The same criteria and methodology are used for both baseline and follow-up assessments to ensure comparability. The baseline performance assessment accurately reflects the initial performance levels. Managers and customers provide honest and unbiased feedback during assessments.
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Directorate: Institutional Enablement (People Management)

Output indicator no 5.2.1	
Indicator title	% of staff who report satisfaction with the work environment
Definition	This indicator measures the percentage of staff who report that they are satisfied with the work environments
Source of data	Report on staff survey(s)
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Staff survey(s) results
Assumptions	The surveys and feedback forms are conducted consistently over time to allow for reliable comparisons. Employees are willing to complete the survey(s).
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Directorate: Institutional Enablement (People Management)

Output indicator no 5.3.1

Indicator title	% IT network availability
Definition	This indicator measures the percentage of time that the IT network is available and operational, providing seamless connectivity for users and applications.
Source of data	Network logs/reports
Method of calculation	Quantitative. Network uptime (available) divided by total time, multiplied by 100. Baseline 2024/25: 95%
Means of verification	Network logs/reports
Assumptions	Network monitoring tools provide accurate and real-time data. Network incidents and maintenance activities are consistently reported and logged.
Calculation type	Non- cumulative
Reporting cycle	Annual
Indicator responsibility	Directorate: Institutional Enablement (ITDS)

Output indicator no 5.3.2

Indicator title	Phased implementation of the 5-year ICT Strategy
Definition	This indicator measures the progress of implementing the ICT strategy in phases, ensuring a gradual and controlled rollout of new systems, technologies and processes.
Source of data	Report(s) against implementation plan
Method of calculation	Quantitative. Planned (phase) activities implemented divided by total number of planned (phase) activities, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Supporting document for each activity implemented.
Assumptions	Implementation plans are detailed and accurately reflect the phases and milestones.
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Directorate: Institutional Enablement (ITDS)

Output indicator no 5.3.3	
Indicator title	% of Members satisfied with the Administrative support services
Definition	This indicator measures the percentage of Members who are satisfied with the overall Administrative support services.
Source of data	Report on Annual Members Survey
Method of calculation	Quantitative. Number of positive responses divided by total number of responses, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Annual Members Survey results Baseline 2023/24 survey results: 84%
Assumptions	The surveys and feedback forms are conducted consistently over time to allow for reliable comparisons. Members are willing to complete the survey on an annual basis.
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Office of the Secretary (Directorate: Strategy and Institutional Oversight)

Intermediate to Long-term Outcome

Output indicator no 5	
Indicator title	Improvement in organisational maturity
Definition	This indicator measures the progress made in enhancing the WCPP's maturity for identified units/directorate. Organisational maturity refers to the organisation's ability to work efficiently, effectively, and consistently to achieve its objectives by improving its people, processes and technologies.
Source of data	Organisation maturity assessment
Method of calculation	Quantitative (improvement in maturity level). Baseline to be established in 2025/26.
Means of verification	Organisation maturity assessment
Assumptions	Maturity assessments are conducted using robust and standardised methodologies.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Directorate: Institutional Enablement

Output indicator no 6	
Indicator title	% of practices that align to best practice and international benchmarks
Definition	This indicator measures the percentage of the WCPP'S practices that conform to established best practices and international benchmarks.
Source of data	Baseline Evaluation study report
Method of calculation	Quantitative (% alignment). Number of aligned practices divided by total number of best practices assessed, multiplied by 100. Baseline to be established in 2025/26.
Means of verification	Baseline Evaluation study results
Assumptions	The best practices and international benchmarks used for comparison are comprehensive and relevant to WCPP's operations.
Calculation type	Non-cumulative
Reporting cycle	Biennially
Indicator responsibility	Directorate: Parliamentary Support Services; Directorate: Public Engagement

ANNEXURE: STAKEHOLDERS WHO CONTRIBUTED TO THE WCPP STRATEGIC PLAN 2025/26-2029/30 AND APP 2025/26



our stakeholders		WCPP received input from	
<p>Prof Alan Hirsch Emeritus Professor Nelson Mandela School of Public Governance University of Cape Town</p> <p>Dr Olive Shisana President and CEO Evidence Based Solutions</p> <p>Prof Jaap de Visser South African Research Chair in Multilevel Government, Law and Development Dullah Omar Institute; University of the WC</p> <p>Mr Wayne Duvenage Chief Executive Officer Organisation Undoing Tax Abuse</p> <p>Prof Ursula van Beek Founding Director Centre for Research on Democracy University of Stellenbosch</p> <p>Mr Rashaad Alli Executive Director Parliamentary Monitoring Group</p>	<p>Judge Dennis Davis Former Judge President Emeritus Professor at UCT</p> <p>Prof William Gumede Executive Chairperson Democracy Works Foundation</p> <p>Ms Devi Pillay Research Associate Public Affairs Research Institute</p> <p>Dr Rachel Fischer Parliamentary Engagement & Research Manager Organisation Undoing Tax Abuse</p> <p>Ms Viola Manuel Country Director: MotSA</p> <p>Ms Ntombi Mcoyi Human Rights & Advocacy Manager Africa Unite</p>	<p>Ms Rachel Bukasa National Director Black Sash</p> <p>Mr Matome Kapa Programme Head Centre for Environmental Rights</p> <p>Ms Keren Ben-Zeev Programme Manager Heinrich-Böll-Stiftung</p> <p>Commissioner Aseza Gungubele Human Rights Commission</p> <p>WC Commissioner Christina Nomdo Commissioner for Children</p>	<p>WC Commissioner Ashley Searle Public Service Commission</p> <p>Mr Mulao Lamula WC Provincial Representative Public Protector</p> <p>Ms Sangeeta Kallen WC Business Unit Leader Auditor-General GSA</p> <p>Mrs Sharonne Adams Head of Portfolio Auditor-General SA</p> <p>Ms Mpelo Malebye Provincial Manager Commission for Gender Equality</p>
Credit also goes to the accompanying officials from these organisations for their participation in the strategic planning process.			

ANNEXURE: STRATEGIC PLAN ASSUMPTIONS

strategic plan assumptions

CONTEXTUAL ASSUMPTIONS

Contextual assumptions explain how and why certain conditions/ factors (either internal or external) need to be in place for change to happen, in the way that has been stated. This type of assumption about the 'context' in which a product or service is operating, can be viewed as a 'condition/ factor that is already considered to be in place' rather than changes that need to take place.

INTERVENTION ASSUMPTIONS

Intervention assumptions are assumptions which explain how and why certain services or products are expected to bring about certain changes in a given context.

DOMINO EFFECT ASSUMPTIONS

Domino effect assumptions explain the belief behind a 'domino effect' outcome where the achievement of an outcome at one stage, is believed to lead to the next outcome along in the pathway, without any additional action on the part of the organization with its service or product.

Source: InFocus: Theory of Change Guide No. 5 : Assumptions, 2020

assumptions

WCPP strategic plan

Contextual assumptions

It was assumed that:

- governance structures are effective, with a commitment to accountability, transparency, and ethical guidelines fostering integrity.
- Members and staff are committed to accountability and transparency, ensuring that governance structures are effective.
- adequate resources, including budget and human resources, are available and efficiently allocated to support strategic initiatives.
- necessary technological tools and infrastructure are available, with ongoing support for advancements and updates.
- there is a commitment to openness and transparency, with effective communication channels and public eagerness to engage in parliamentary processes.
- a culture of continuous learning is fostered, with resources available for training and development to enhance effectiveness.
- reliable data and tools for analysis are accessible, promoting evidence-based decision-making and informed policies.
- there is strong support for change management, ensuring smooth operations and positive organizational change.

Intervention Assumptions

It was assumed that:

- strategic initiatives will motivate Members and staff to uphold ethics and integrity, and improve public perceptions, leading to increased trust.
- the use of digital tools and public education initiatives will empower and motivate public participation in oversight and law-making.
- strategic initiatives will enhance the WCPP's ability to execute its mandate and improve administrative processes, leading to more motivated and supported staff.

Domino Effect Assumptions

It was assumed that:

- overall improvements in governance, public involvement, and parliamentary effectiveness will contribute to deepening democracy in the Western Cape.

assumptions

strategic priority 1 BUILDING A CREDIBLE WCPP

Contextual assumptions

It was assumed that:

- governance structures in place were effective, and that Members and staff were committed to accountability and transparency.
- clear ethical guidelines were in place and enforced, creating a culture of integrity within the institution.
- a clear understanding of constitutional requirements and that resources were available to fulfil these mandates.
- there was a commitment to openness and transparency and that technological tools were available to facilitate openness.
- the WCPP's budget is sufficient and available to support the planned strategic initiatives (both immediate and intermediate, as well as long-term initiatives). It is also assumed that the budget will be allocated efficiently and transparently, allowing for the optimal use of resources.
- there will be adequate human resources with the necessary capability (skills and expertise) to carry out the strategic initiatives and related activities. This includes both the existing staff and any additional, future appointments.

Intervention Assumptions

It was assumed that:

- strategic initiatives will keep Members and staff motivated to comply with standards for ethics and integrity.
- strategic initiatives will improve the public perceptions of the WCPP, leading to increased trust.

Domino Effect Assumptions

It was assumed that:

- overall improvements in good governance, ethics, integrity, execution of the mandate, openness, and transparency will contribute to deepening democracy in the Western Cape.

assumptions

strategic priority 2 IMPROVING AND EXPANDING SERVICES AND THE EXPERIENCES OF THE PEOPLE OF THE WESTERN CAPE

Contextual assumptions

It was assumed that:

- the public was eager and willing to participate/engage with parliamentary processes.
- that effective communication channels were in place.
- digital infrastructure was robust and that stakeholders possessed digital literacy.
- the WCPP's budget is sufficient and available to support the planned strategic initiatives (both immediate and intermediate, as well as long-term initiatives). It is also assumed that the budget will be allocated efficiently and transparently, allowing for the optimal use of resources.
- there will be adequate human resources with the necessary capability (skills and expertise) to carry out the strategic initiatives and related activities. This includes both the existing staff and any additional, future appointments.
- the necessary technological infrastructure and tools will be available and accessible.
- there will be ongoing support for technological advancements and updates, ensuring that the organisation remains at the forefront of digital innovation.

Intervention Assumptions

It was assumed that:

- the strategic use of digital tools and platforms, as well as initiatives related to public education, engagement, and awareness, empowers and motivates the people of the Western Cape to participate in oversight and law-making practices.

Domino Effect Assumptions

It was assumed that:

- enhanced and sustained meaningful public involvement will contribute to deepening democracy in the Western Cape.

assumptions

strategic priority 3 STRENGTHENING THE CORE BUSINESS

Contextual assumptions

It was assumed that:

- oversight, law-making and public involvement mechanisms existed'
- a Committee planning and budgeting framework was in place, supported by political will.
- Committee Chairpersons had the necessary expertise and resources to prepare and implement Committee plans and budgets.
- the WCPP's budget is sufficient and available to support the planned strategic initiatives (both immediate and intermediate, as well as long-term initiatives). It is also assumed that the budget will be allocated efficiently and transparently, allowing for the optimal use of resources.
- there will be adequate human resources with the necessary capability (skills and expertise) to carry out the strategic initiatives and related activities. This includes both the existing staff and any additional, future appointments.

Intervention Assumptions

It was assumed that:

- the strategic initiatives will improve the WCPP's ability to effectively execute its mandate of oversight, law-making and public involvement.

Domino Effect Assumptions

It was assumed that:

- enhanced Parliamentary effectiveness will contribute to deepening democracy in the Western Cape.

assumptions

strategic priority 3 STRENGTHENING THE CORE BUSINESS

Contextual assumptions

It was assumed that:

- oversight, law-making and public involvement mechanisms existed'
- a Committee planning and budgeting framework was in place, supported by political will.
- Committee Chairpersons had the necessary expertise and resources to prepare and implement Committee plans and budgets.
- the WCPP's budget is sufficient and available to support the planned strategic initiatives (both immediate and intermediate, as well as long-term initiatives). It is also assumed that the budget will be allocated efficiently and transparently, allowing for the optimal use of resources.
- there will be adequate human resources with the necessary capability (skills and expertise) to carry out the strategic initiatives and related activities. This includes both the existing staff and any additional, future appointments.

Intervention Assumptions

It was assumed that:

- the strategic initiatives will improve the WCPP's ability to effectively execute its mandate of oversight, law-making and public involvement.

Domino Effect Assumptions

It was assumed that:

- enhanced Parliamentary effectiveness will contribute to deepening democracy in the Western Cape.

assumptions

strategic priority 5 STRENGTHENING ORGANISATIONAL CULTURE, ADMINISTRATIVE CAPABILITY, PERFORMANCE AND RESILIENCE

Contextual assumptions

It was assumed that:

- a performance management system existed, and that staff were open to capacity-building initiatives.
- resources for training and development were available, ensuring that the institution operated efficiently and effectively.
- there was a commitment to positive organisational change within the WCPP (climate and culture).
- there was a willingness to improve and that resources for system enhancements were available.
- support for change management was strong to ensuring smooth operations.
- reliable data was accessible and that there was a culture of using evidence in decision-making.
- tools and systems for data analysis were in place, leading to informed and effective policies.
- the WCPP's budget is sufficient and available to support the planned strategic initiatives (both immediate and intermediate, as well as long-term initiatives).
- there will be adequate human resources with the necessary capability (skills and expertise) to carry out the strategic initiatives and related activities. This includes both the existing staff and any additional, future appointments.
- the necessary technological infrastructure and tools will be available and accessible.
- there will be ongoing support for technological advancements and updates, ensuring that the organisation remains at the forefront of digital innovation.

Intervention Assumptions

It was assumed that:

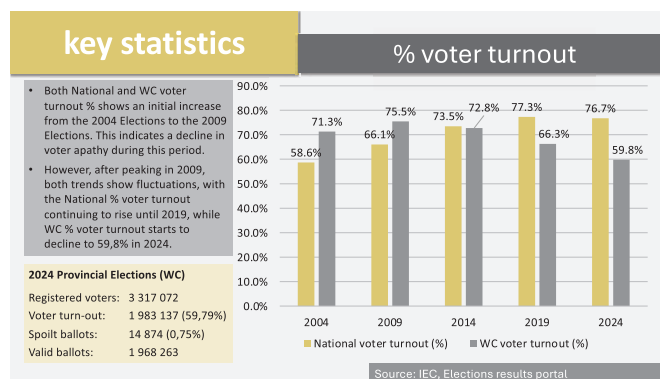
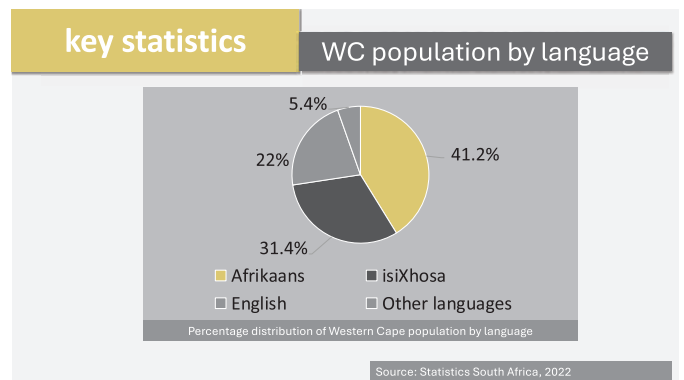
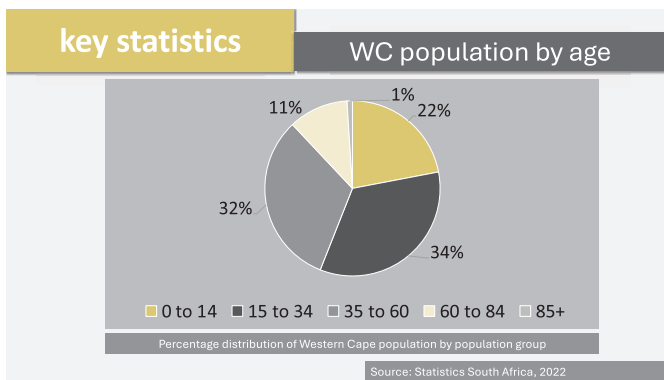
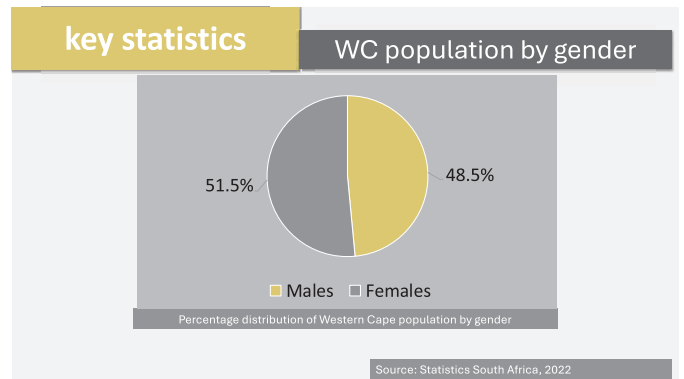
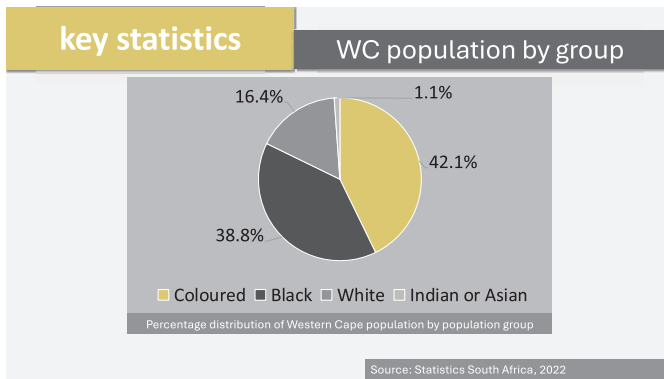
- the strategic initiatives lead to the Administration operating more effectively, with improved processes and outcomes.
- the strategic initiatives lead to staff feeling more motivated, engaged and supported in their roles.

Domino Effect Assumptions

It was assumed that:

- improved overall capability, performance and resilience of the Administration will contribute to deepening democracy in the Western Cape.

ANNEXURE: KEY STATISTICS



ANNEXURE: GLOSSARY

Assumptions:	The underlying beliefs or conditions that are taken for granted when planning and implementing the strategic plan. Assumptions are factors that are expected to hold true for the plan to succeed, such as availability of resources, stakeholder support, or external conditions.
Impact:	The long-term, significant changes or benefits that result from the strategic plan. These are often broader societal or organisational improvements.
Outcome:	The specific, measurable changes that occur as a direct result of the strategic plan's activities. Outcomes are usually intermediate to long-term steps towards achieving the overall impact.
Output:	The tangible products, services or deliverables that are produced through the strategic plan's activities. Outputs are the immediate results of the initiatives undertaken.
Strategic Initiatives:	Specific projects or actions that are designed to achieve the strategic priorities. Initiatives are the concrete steps taken to implement the strategic plan.
Strategic Priorities:	The key areas of focus that are deemed most important for achieving the organisation's mission and vision. These priorities guide the allocation of resources and efforts within the strategic plan.
Theory of Change:	A comprehensive description and illustration of how and why a desired change is expected to happen in a particular context. It outlines the causal pathways from activities to outcomes and impacts.

