

WESTERN CAPE PROVINCIAL PARLIAMENT



ANNUAL PERFORMANCE PLAN 2026/2027



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PROVINCIAL PARLIAMENT

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2026/2027

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EXECUTIVE AUTHORITY STATEMENT

I hereby submit the Annual Performance Plan (APP) of the Western Cape Provincial Parliament (WCPP) for the 2026/27 financial year, in accordance with section 17(2)(b) of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), 2009.

Now entering the second year of our 5-year Strategic Plan, the 2026/27 financial year presents a vital opportunity to reinforce the foundation established in 2025/26 and to reflect on the progress achieved during the past term. Our focus remains steadfast on strengthening the institution, addressing key challenges, and fulfilling our core responsibilities.



The core mandate of the WCPP, law-making, oversight of the Executive, and public participation, remains central to our operations. The Strategic Plan that guides us during this period is the product of extensive consultation, drawing insights and feedback from stakeholders both within and outside the institution. This inclusive process has broadened participation in our work and provided valuable perspectives on the expectations placed upon the WCPP as a representative body.

Our strategic priorities for the 2026/27 period remain focused on:

- Enhancing the credibility of the WCPP;
- Improving and expanding services and experiences for the people of the Western Cape;
- Strengthening core business functions;
- Strengthening support for our Legislators; and
- Strengthening organisational culture, administrative capability, performance, and resilience.

I am committed to the principles and values outlined at the start of my term in 2022, and to the ongoing implementation of the “Back to Basics” approach. This ensures that the core functions of the institution remain central to all our actions.

Our ability to fulfil these responsibilities rests upon three critical pillars: institutional excellence, innovation and modernisation, and people and partnerships.

We must strengthen our internal systems. Demanding accountability from others is only possible if we ourselves embody accountability, transparency, and good governance. Excellence requires careful management of our resources, robust support for Members in their work, and the cultivation of an organisational culture that reflects integrity, service, and respect.

Public trust is not given automatically; it is earned and easily lost. Every decision, action, and interaction with the public can either reinforce or undermine this trust. We must recommit ourselves to being custodians of excellence in all that we do.

The future requires innovation. The world is evolving rapidly, and the ways in which people live, work, and engage have transformed, particularly over the last decade. Citizens now expect speed, accessibility, and transparency from government institutions. They expect the WCPP to meet them on digital platforms, on their mobile devices,

and within their communities. Without modernisation, we risk becoming irrelevant. By embracing technology and innovation, we can create new opportunities for engagement.

Innovation does not replace tradition, it enhances it. Our responsibility is to integrate the rich traditions of parliamentary democracy with modern technology, ensuring that our institution remains both credible and accessible.

Finally, we must prioritise investment in people and partnerships. At the heart of the institution are not only the Members and staff, but also the millions of citizens whose lives are influenced by our work. Investing in our teams is essential, promoting professional growth, fostering inclusivity, and creating a workplace culture where everyone feels valued and empowered to contribute. The strength of the WCPP is directly linked to the people who drive its daily operations.

Beyond our own walls, we must build partnerships with civil society, academia, youth, the private sector, and other legislatures both locally and globally. These networks allow us to share best practices, learn, and adapt, and to be part of a global community of Parliaments working to strengthen democracy.

It is important to acknowledge that the road ahead will present challenges. We face limited resources, competing demands, and growing scepticism from citizens regarding the ability of political institutions to deliver. Despite these obstacles, our commitment to our mandate and to the people of the Western Cape remains unwavering.

I wish to express my sincere appreciation to the Deputy Speaker for his ongoing support, and to the Secretary and her team for their dedication and commitment in ensuring that the WCPP remains an institution that places citizens at the centre of its work.



DAYLIN MITCHELL

SPEAKER OF THE WESTERN CAPE PROVINCIAL PARLIAMENT

ACCOUNTING OFFICER STATEMENT

As we enter the second year of implementing the WCPP's Strategic Plan for 2025/26 – 2029/30, I am pleased to present the APP for the 2026/27 financial year. This plan represents more than a set of targets. It is a roadmap for transformation, resilience, and impact. It builds on the foundation laid in the first year of the strategic cycle and signals our commitment to becoming a leading Provincial Parliament, credible, responsive, agile, and professional, while deepening democracy in the Western Cape.



Our journey is anchored in good governance and empowerment. Over the past year, we have demonstrated institutional resilience and a strong governance record, both financially and operationally. These achievements reflect our unwavering dedication to accountability and transparency. At the heart of this commitment is our responsibility to empower Members to fulfil their constitutional mandate and to ensure that the public remains meaningfully involved in parliamentary processes. This is not simply about compliance. It is about creating a Provincial Parliament that actively contributes to improving the lived experiences of the people we serve.

Yet, we cannot ignore the realities that shape our operating environment. Cybersecurity threats, aging infrastructure, budget constraints, and the accelerating pace of technological change are challenges that demand innovation and adaptability. Public expectations are evolving, and so must we. These pressures compel us to prioritise initiatives that strengthen our responsiveness and future-readiness. They also remind us that our success depends on how effectively we anticipate and manage risks while remaining focused on our core mandates.

Measuring success requires clarity and accountability. In the year ahead, we will track outcomes that matter: improved public perception of the WCPP as an ethical, transparent institution; increased awareness of our work and mandates; effective implementation of oversight and accountability mechanisms; and strengthened public involvement. We will also focus on enhancing Members' expertise to execute their functions and improving staff performance, satisfaction, and readiness to deliver on strategic initiatives. These indicators are not abstract; they represent tangible progress toward a Provincial Parliament that is transformative and trusted.

The world around us is in transition, and the choices we make now will determine whether we advance toward greater cohesion and prosperity or face deepening divisions. Technology, social cohesion, climate change, and global health risks are reshaping societies. The World Economic Forum's Global Risks Report reminds us that misinformation, social polarisation, and cybersecurity threats are immediate concerns, while resource scarcity and extreme weather loom on the horizon. These risks affect legislatures as much as they do the private sector, challenging us to remain relevant and effective in lawmaking, oversight, and public participation.

Our Constitution calls on us to heal divisions, promote democratic values, and ensure equal protection under the law. This mandate is not negotiable. It requires us to focus on improving lives and unlocking potential to build a united, democratic society. Supporting Members beyond the confines of committees and plenaries is essential. Members represent constituencies and carry the voices of communities into the legislative process. Our administration must ensure that this representation is meaningful and impactful.

As we look ahead, we must ask ourselves: what kind of Parliament do we want to be and by implication: what kind of parliamentary Administration do we want to be? Are we prepared for the future that is already unfolding? Technological advancements, including Artificial Intelligence (AI), are redefining governance and public engagement. We must assess our readiness and identify the initiatives that will position the WCPP as a future-fit institution.

This includes investing in digital capability, embedding AI responsibly, and ensuring that our staff have the skills to leverage these tools effectively.

The Organisational Development Study remains a key strategic initiative that will be implemented in the 2026/27 financial year, with the phased implementation of approved recommendations over the remainder of the strategic period. A motivated workforce, equipped with the necessary skills, is critical to supporting Members in executing their constitutional mandate.

The next phase of our strategic journey marks the start of execution mode. This is a period of transition and change, requiring clear baselines, strategies, and policy resets. The 2026/27 financial year will see the rollout of several core business strategies formulated during the first year of the Strategic Plan. These strategies and frameworks are designed to enhance process efficiency and effectiveness, with the ultimate aim of a greater impact in delivering our mandate.

Ultimately, our vision is to demonstrate, at the end of this 5-year cycle, that the WCPP has made a tangible and meaningful difference in the lives of the people of the Western Cape. This is the standard by which we will measure ourselves. It is an ambitious goal, but one that reflects the essence of our constitutional mandate and our shared commitment to democracy.

Thank you for your continued dedication and hard work. Together, we will navigate this era of transformation and ensure that the WCPP remains a beacon of democratic governance and public trust.



RESSIDA BEGG

ACCOUNTING OFFICER

OFFICIAL SIGN-OFF

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

- 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	
Ms Ressida Begg	Accounting Officer	

Approved by:



DAYLIN MITCHELL

EXECUTIVE AUTHORITY

ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General South Africa
AI	Artificial Intelligence
APP	Annual Performance Plan
ATC	Announcements, Tablings and Committee Reports
EA	Executive Authority
ERM	Enterprise Risk Management
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act, 2009
FY	Financial Year
ICT	Information and Communication Technologies
ITDS	Information Technology and Digitalisation Services
KMIS	Knowledge Management and Information Services
MTEF	Medium-term Expenditure Framework
PE	Public Engagement
PEO	Public Education and Outreach
PLS	Post-Legislative Scrutiny
PM	People Management
POC	Parliamentary Oversight Committee
PSS	Parliamentary Support Services
SAPS	South African Police Service
SIO	Strategy and Institutional Oversight
SLA	Service Level Agreement
SMCS	Stakeholder Management and Communication Services
SMT	Senior Management Team
TOR	Terms of Reference
WC	Western Cape
WCPP	Western Cape Provincial Parliament

PART A

OUR MANDATE



PART A: OUR MANDATE

1. LEGISLATIVE AND OTHER MANDATES

The Western Cape Provincial Parliament (WCPP) operates within a clearly defined constitutional and legislative framework that confers its powers, outlines its responsibilities, and enables it to fulfil its role in a democratic system of government. Its primary mandate: to make laws, conduct oversight, and facilitate public participation is grounded in the Constitution of the Republic of South Africa, 1996.

In addition to its constitutional mandate, the WCPP's work is also governed by a range of legislative instruments, including the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), and other applicable national and provincial legislation. Together, these instruments guide the institution's governance, accountability, financial management, and administrative functions. This section outlines the key provisions that define and support the WCPP's legislative and institutional mandate.

1.1 Constitutional Mandate

The constitutional mandates of the WCPP is derived from the Constitution of the Republic of South Africa, 1996.

In terms of Chapter 6, the WCPP is established as a provincial legislature empowered to pass legislation, conduct oversight over the provincial executive, and represent the people of the Western Cape. These constitutional provisions form the basis for the WCPP's role in promoting accountable governance and democratic participation at the provincial level. Key sections underpinning this mandate are outlined below.

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

Constitution of the Republic of South Africa, 1996	The provincial legislatures are established in terms of Chapter 6 of the Constitution of the Republic of South Africa, 1996 ("the Constitution").
	(a) Section 114(1) of the Constitution confers the power to make laws on provincial legislatures.
	(b) Section 114(2) of the Constitution provides that provincial legislatures must establish 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.
	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.
	(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.
Constitution of the Western Cape, 1997	The Western Cape is the only province with its own Constitution. The Provincial Constitution provides for certain distinct legislative and executive structures that differ from certain structures in the Constitution. For example:
	(a) Section 9(1) of the Provincial Constitution refers to the Western Cape's provincial legislature as the Western Cape Provincial Parliament, and section 13 provides that the Provincial Parliament consists of 42 Members;
	(b) Where section 111(1) of the Constitution provides that a provincial legislature must elect a Deputy Speaker, section 20(3) of the Provincial Constitution makes the election of a Deputy Speaker by the Provincial Parliament discretionary; and
	(c) Section 42 of the Provincial Constitution refers to Provincial Ministers whereas section 132 of the Constitution refers to members of the Executive Council.

1.2 Legislative Mandates

The legislative framework underpinning the mandate and functions of the WCPP is derived from a suite of statutes that define its institutional authority, responsibilities, and operational parameters. These Acts collectively provide the legal foundation for the WCPP's work and guide its internal operations and interactions within the broader legislative system. The legislation listed below sets out the key provisions that enable the institution to fulfil its mandate.

The mandate and functions of the WCPP are based on the following legislation, incorporating all amendments:

- (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.

1.3 Relevant Court Rulings

The constitutional and legislative mandates of the WCPP have been shaped and clarified through a series of seminal court judgments. These rulings provide important legal interpretations that influence how parliamentary authority, institutional roles, and constitutional principles such as the separation of powers and free speech are understood and applied.

The following judgments inform the interpretation of the constitutional and legislative mandates of the WCPP:

- (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 are not administrative action reviewable under the Promotion of Administrative Justice Act, 2000.
- (xii) **Mogale and Others v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 73/22**
In this case the court considered the adequacy of the public involvement processes of Parliament and the provincial legislatures in respect of the Traditional and Khoi-San Leadership Act, 2019.
- (xiii) **Mosiuo Lekota and Another v The Speaker, National Assembly and Another (Western Cape High Court) case no: 14641/12**
This judgment was concerned, in the first instance, with restrictions placed on Members' freedom of speech by the rules of a legislature and, in the second instance, with the limits of judicial oversight over legislatures.
- (xiv) **Premier: Limpopo Province v Speaker: Limpopo Provincial Legislature and Others ZACC 25 [2011]**
This judgment dealt with section 104 of the Constitution in the context of the provincial legislatures' capacity to legislate on the management of their own financial affairs.
- (xv) **Premier of the Province of the Western Cape and Another v Electoral Commission and Another 1999 (11) BCLR 1209 CC**
In this judgment the Constitutional Court held that the province may determine the number of Members in its provincial legislature in the provincial Constitution.
- (xvi) **Primedia Broadcasting (Pty) Ltd and Others v Speaker of the National Assembly and Others (Supreme Court of Appeal) case no: 784/2015**
In this case the court considered the principles and values underpinning the public's right to an open Parliament.
- (xvii) **Stephen Segopotso Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10**
The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in section 76 of the Constitution.

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

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

(xix) UDM v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 89/17

In this case the court considered the use of open or secret ballots to record a vote in Parliament

2. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE 5-YEAR PLANNING PERIOD

As a legislative institution, the WCPP relies on clear, well-structured policies and strategies to support both its Members and staff, guide internal operations, and uphold its mandate of accountability and good governance. These policies are essential tools that enable the institution to function efficiently, ensure procedural consistency, and strengthen oversight mechanisms. This section outlines the key internal guides and frameworks that underpin the work of the WCPP and enhance its ability to serve the public with transparency and integrity.

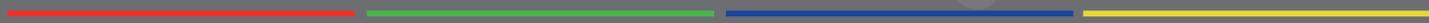
Name of Policy	Purpose
Members' Facilities Guide (MFG)	This guide provides essential information about the facilities and services available to Members, helping them navigate their work environment efficiently and maximise the use of available resources.
Presiding Officers' Manual	This manual outlines the benefits and allowances for the Speaker and Deputy-Speaker of the WCPP, enabling them to execute their official duties effectively.
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.
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.
Public Participation Strategy	This strategy aims to encourage and facilitate active engagement and input from the public in oversight and law-making processes.
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.

Members' Capacity-Building 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.
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, as well as build evidence-based capacity.
Communication 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.
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.
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.
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.
Internal Arrangements Framework	This framework seeks to establish internal arrangements for the Administration and the Executive Authority to ensure effective decision-making and accountability.
Information Governance Framework	This framework seeks to provide guidelines for managing and protecting the WCPP's information assets.
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.
Information and Communication Technology (ICT) Strategy	This strategy is aligned 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.
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.

Knowledge Management and Information Services Strategy	This strategy guides the implementation of Knowledge Management and Information Services by sharing and applying critical knowledge to achieve operational excellence in business areas and functions that support WCPP's strategic priorities and outcomes.
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.
Protection of Personal Information (POPI) Framework	This framework ensures that personal data is collected and processed in compliance with legal standards.
Enterprise Risk Management (ERM) Strategy	This strategy provides a framework for identifying, assessing, and managing risks across the WCPP.
Legislative Compliance Framework	This framework helps the WCPP adhere to relevant laws and regulations by systematically identifying and addressing legal requirements

PART B

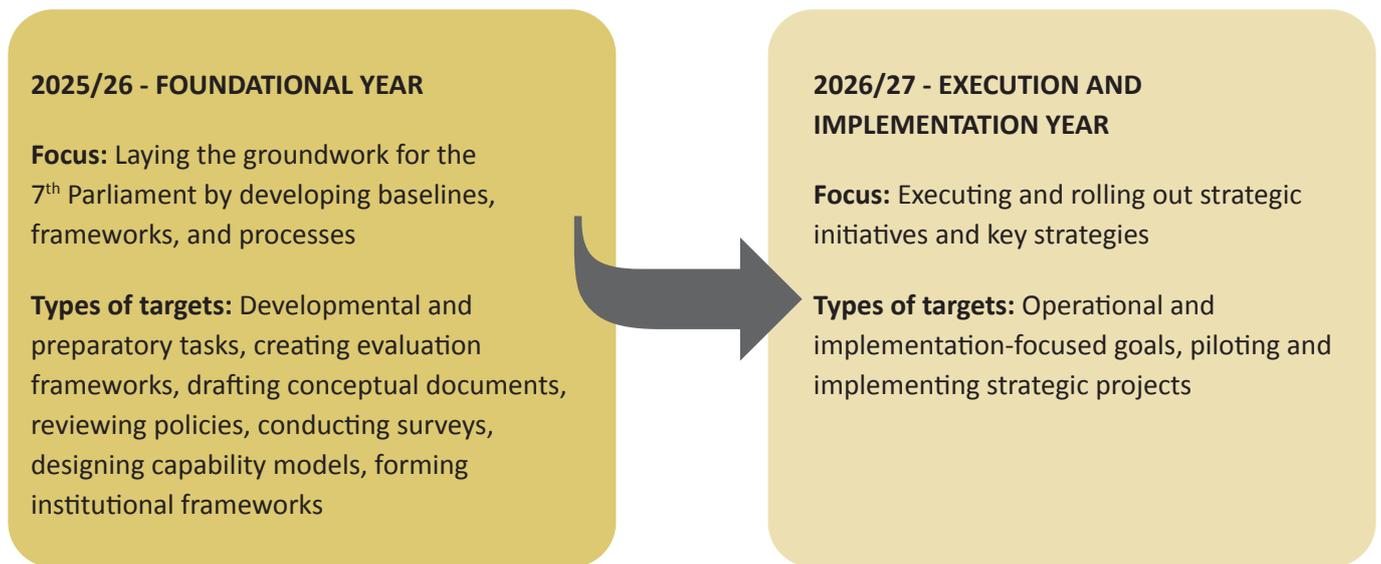
OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

The 7th Parliamentary term signals a focused and forward-looking phase for the WCPP. Having completed the foundational year of its five-year Strategic Plan (2026/27–2029/30), the institution now transitions from design to delivery. Guided by five strategic priorities, the WCPP continues to strengthen its oversight, law-making and public involvement functions to deepen democracy in the Western Cape.

This APP builds on the institutional groundwork laid in 2025/26 and sets out the key programmes, outputs, and performance targets for 2026/27.



As the WCPP moves into this new phase, attention shifts to embedding these initiatives within a comprehensive planning and accountability framework. This ensures each priority translates into actionable programmes with clear deliverables and measurable results aligned with legislative mandates and the overarching desired impact of deepening democracy in the Western Cape.

Part B of the APP provides a summary of the overall strategy and details the steps that will strengthen the strategic direction of the 7th Parliament, with particular emphasis on the crucial second year of implementation.

1. OVERVIEW OF THE PLANNING PROCESS

The WCPP's strategic planning process aligns with the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), ensuring compliance and accountability. The Executive Authority (EA) oversees the process, while the Accounting Officer (AO) is responsible for preparing and submitting the Strategic Plan, APP and budget.

1.1 Planning Principles

The planning principles established at the outset of the 7th Parliamentary term, following the May 2024 elections, remain firmly in place and continue to shape the WCPP's strategic implementation.

By upholding these principles, the WCPP ensures that its approach to planning and execution remains responsive to changing circumstances while maintaining a clear focus on its legislative mandates and long-term vision. These principles include:

- Emphasise the strategic priorities that guide decision-making and necessary trade-offs for executing the WCPP's outcomes throughout the 7th Parliament, ensuring these priorities are at the centre of the APP planning process.
- Maintain a strong stakeholder- and citizen-focused approach, actively drawing on the expertise and perspectives of governance and democracy experts, organised civil society, and Chapter 9 institutions to inform future planning and execution of the broader strategy.
- Promote strategic alignment across all stakeholders, ensuring the vision, mission, priorities, and strategy consistently direct initiatives and operations at every level.
- Strive to go 'beyond compliance' by critically evaluating how the activities outlined in the APP will deepen democracy and positively impact the people of the Western Cape.
- Implement the Strategic Plan with a clear focus on outcomes and impact, ensuring that all efforts within the APP are directed towards achieving meaningful and measurable results.
- Encourage a culture of change by strengthening staff morale, cohesion, and engagement through an inclusive planning process that is reflected in the development and execution of the APP.
- Uphold legislative compliance by meeting the requirements of the FMPPLA in the tabling and execution of the WCPP's APP.
- Develop robust performance indicators within the APP that not only measure the WCPP's achievements but also provide clear justification for decisions regarding priorities, budgets, and resource allocation.
- Identify key enablers, risks, and potential mitigations within the APP to support effective implementation.

This focused approach enhances the APP's effectiveness in turning vision into measurable progress, supporting the institution's mandate and delivering tangible outputs throughout the 7th Parliament.

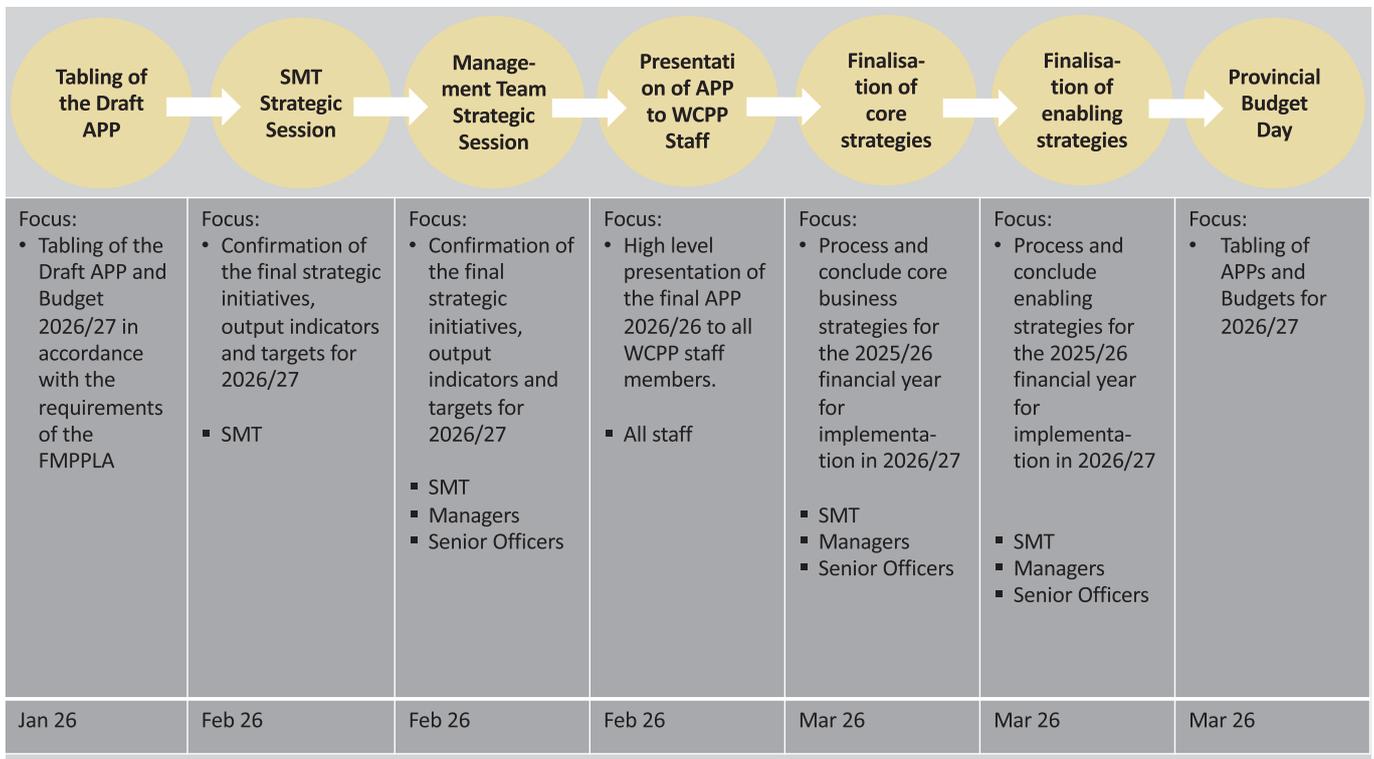
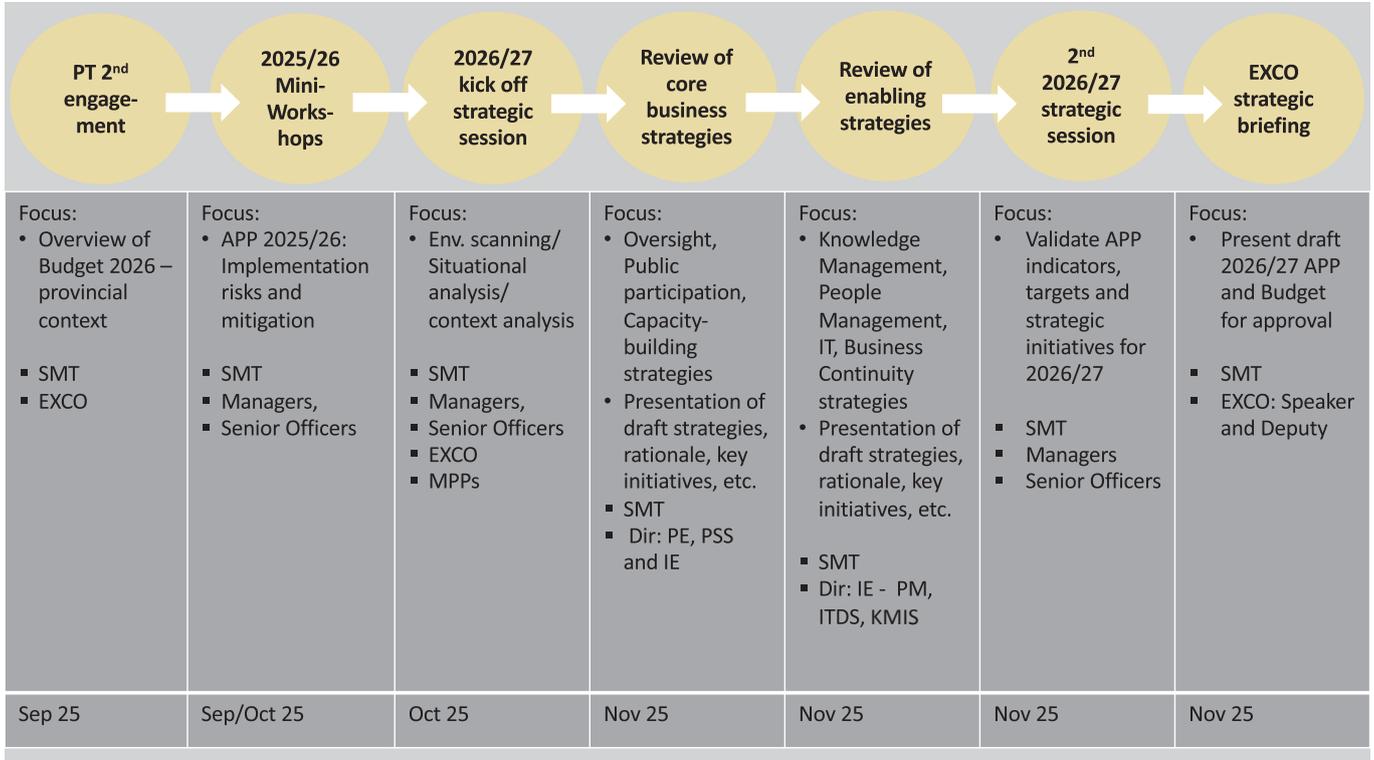
1.2 Planning Approach

Planning for the APP is undertaken in accordance with the timelines and requirements stipulated in the FMPPLA. The process is further guided by engagements with the Provincial Treasury to ensure compliance, alignment, and the integration of fiscal guidance into planning and resource allocation decisions.

In addition to legislative and fiscal alignment, specific sessions were held to unpack and refine both core and enabling strategies that will be implemented from the 2026/27 financial year onward. These dedicated engagements were structured to ensure that each strategy is clearly defined, allowing for the precise allocation of resources necessary for their successful execution. Furthermore, these sessions supported the development of robust implementation plans that are fully aligned with the WCPP's strategic outcomes.

Directors, managers and senior officers were actively involved in these planning and execution readiness sessions throughout the process. Their regular engagement helped foster a shared understanding of the requirements for the 2026/27 APP. As a result, the WCPP is equipped with an APP that is both practically implementable and broadly supported within the organisation.

The progress diagram below provides a detailed overview of the planning process for 2026/27, illustrating the key steps and milestones involved in the development and refinement of the APP.



2. SITUATIONAL ANALYSIS

To ensure that the WCPP remains responsive, relevant and strategically aligned, a comprehensive situational analysis was undertaken. This analysis provides a contextual understanding of the environment in which the WCPP operates.

2.1. External Environmental Analysis

The following table provides a structured overview of the major risk drivers and environmental issues under each PESTEL category. This analysis highlights the significant challenges and factors that could impact on how the WCPP conducts its business over the 2026/27 financial year:

PESTEL Category	Risk Drivers or Environmental Issues
Political	Political contestation is rising, intensifying debate among stakeholders and potentially affecting policy and governance stability.
Economic	Major economic risks are slow growth, high public debt and service costs, persistent inflation, rising interest rates, and increased employment expenses, all of which fuel the cost-of-living crisis and strain budgets.
Social	Social challenges are characterised by widespread poverty, high unemployment rates, persistent inequality, including digital inequality, concerns over safety and security, the proliferation of illicit economic activities, and a growing loss of trust in public institutions.
Technological	The technological landscape is shaped by rapid advancements in automation, artificial intelligence, blockchain technology, big data, and growing concerns around cyber-security. These developments present both opportunities and risks for organisations.
Environmental	Environmental risks are driven by the realities of climate change and the increasing frequency of extreme weather events. These factors impact resource availability, operational continuity, and long-term sustainability.
Legal	The legal environment is influenced by ongoing regulatory changes and significant legal judgements. These factors necessitate continuous adaptation to remain compliant and mitigate legal exposure.

2.1.1. External Opportunities and Threats

A more detailed assessment of the identified opportunities and threats is provided below:

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 Government of National Unity, 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 • opportunities to reach 'beyond compliance' and publicise 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 	<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 • 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

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> opportunities arising from the Provincial Parliament's access to a large number 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 and 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 organisations opportunities to expand reach, owing to the extent of cell phone access in the Province 	<ul style="list-style-type: none"> 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 marginalisation 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 of the Separation of Powers

2.2. Internal Environmental Analysis

The following internal factors could impact on how the WCPP conducts its business over the 2026/27 financial year

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. The Secretary 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:

PURPOSE	SUB-PROGRAMMES	MAIN FUNCTIONAL AREAS
Programme 1: Governance (Leadership) and Administration		
To provide overall strategic leadership and direction for the WCPP.	<p>1.1 Office of the Speaker</p> <p>1.2 Office of the Secretary</p> <p>Legal Services; Risk Management; Strategy and Institutional Oversight</p> <p>1.3 Financial Management</p> <p>Financial and Management Accounting; Supply Chain and Asset Management; Financial Compliance and Internal Control</p> <p>1.4 Institutional Enablement</p> <p>People Management; Information Technology and Digital Services; Knowledge Management and Information Services; Security and Precinct Management</p>	<ul style="list-style-type: none"> • Exercise strategic and institutional oversight; • Develop and coordinate parliamentary procedures and systems; • Ensure effective institutional support; • Provide effective and compliant financial management services; • Provide legal support; • Maintain effective institutional governance; • Perform functions in terms of relevant statutory provisions; • Render secretarial and office support services to presiding officers; • Formulate and execute policy and operational policies; • Establish norms and standards in compliance with relevant legislation and practices; and • Provide security and precinct-management services.
Programme 2: Parliamentary Support Services		
To provide effective procedural advice and related support to the House and Committees and to facilitate public participation.	<p>2.1 Programme Management</p> <p>2.2 Plenary Support</p> <p>2.3 Committee Support</p> <p>2.4 Hansard Services</p>	<ul style="list-style-type: none"> • Provide committee support; • Provide plenary support; and • Manage Hansard services
Programme 3: Public Engagement		
To ensure effective public engagement and to facilitate public involvement in legislative and other processes.	<p>3.1 Programme Management</p> <p>3.2 Stakeholder Management and Communication Services</p> <p>3.3. Public Education and Outreach</p>	<ul style="list-style-type: none"> • Ensure effective public engagement; • Provide stakeholder management and communication services; • Facilitate and enhance public involvement in the law-making process; and • Facilitate public education and outreach programmes and initiatives.
Programme 4: Members Support		
To provide enabling facilities and benefits to Members and political parties.	<p>4.1 Members Administration</p> <p>4.2 Enabling Allowance</p> <p>4.3 Political Parties Support</p>	<ul style="list-style-type: none"> • Manage enabling allowance; and • Manage constituency and secretarial allowances.

2.2.3 Employment and Vacancies

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

Breakdown per Programme, as at 31 March 2026

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	65	10	12,16%
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*	106	10	10,17%

**Includes the Registrar of Members' Interests*

Breakdown per salary band, as at 31 March 2026

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	61	8,96%
Professionally qualified (Bands C4 to C5)	25	22	12.00%
Senior management (Bands D1 to D3)	19	16	15,79%
Top management (Bands D4 to E2)	5	5	-
Total	118*	106	10,17%

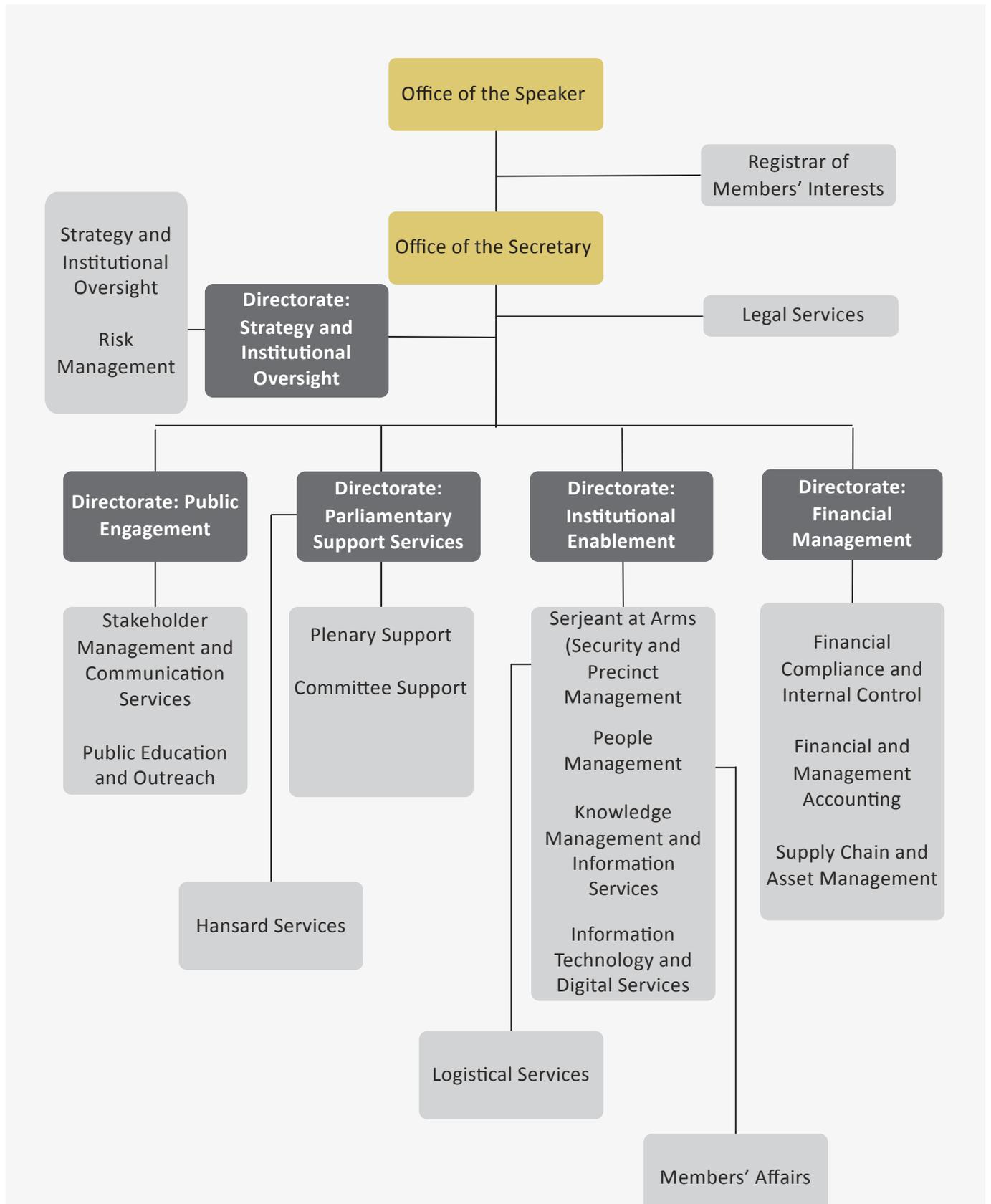
**Includes the Registrar of Members' Interests*

Breakdown per sub-programme, as at 31 March 2026

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: Governance (Leadership) and Administration				
1.1. Office of the Speaker	8	7	1	<ul style="list-style-type: none"> Personal Assistant
1.2. Office of the Secretary	17	14	3	<ul style="list-style-type: none"> Office Administrator Senior Officer: Project Manager Legal Advisor
1.3. Financial Management	19	18	1	<ul style="list-style-type: none"> Manager: Supply Chain and Asset Management
1.4. Institutional Enablement	30	26	4	<ul style="list-style-type: none"> Admin Clerk Senior Officer: Digital Services and ICT Improvement Officer: Digital Services and ICT Improvement ICT Assistant
PROGRAMME 2: Parliamentary Support Services				
2.1. Programme Management	2	2	-	-
2.2. Plenary Support	5	5	-	-
2.3. Committee Support	16	15	-	<ul style="list-style-type: none"> Senior Procedural Officer
PROGRAMME 3: Public Engagement				
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"> Manager: Public Education and Outreach
PROGRAMME 4: Members Support				
4.1. Members Administration	3	3	-	-
Total	118*	106	12	

**Includes the Registrar of Members' Interests*

2.2.4 Organisational Structure as at 31 March 2026



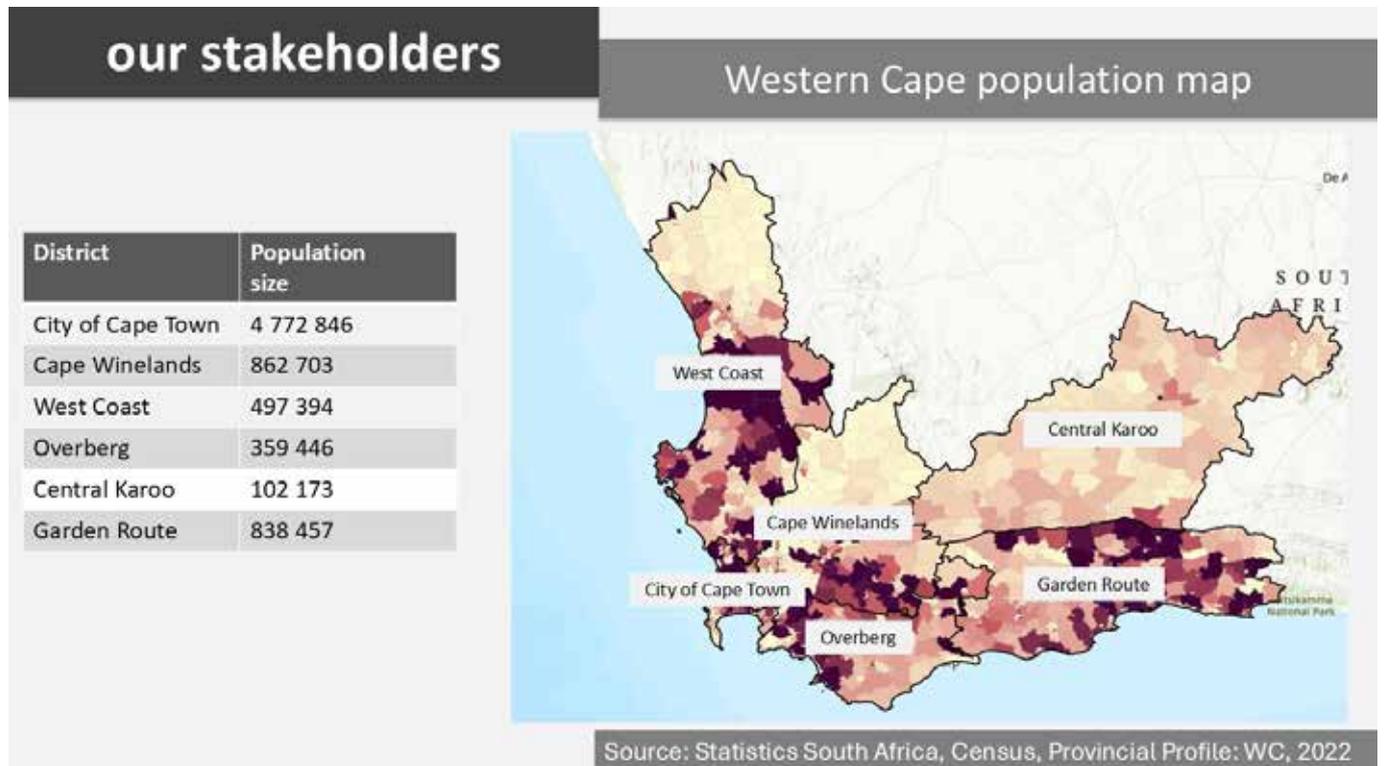
2.2.5. Internal Strengths and Challenges

The development of the strategy for the 5-year term required an assessment of internal strengths and challenges, 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 modernisation 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 Judgement (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

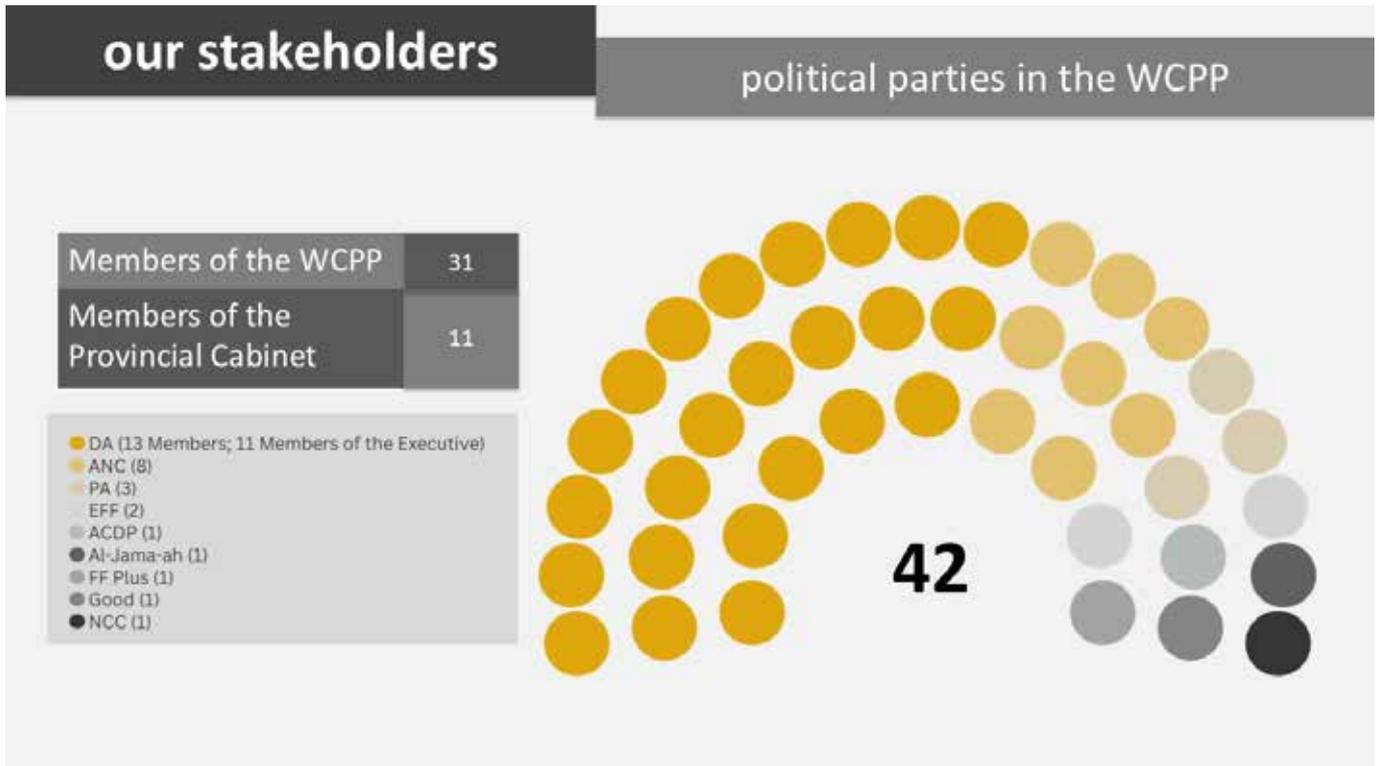
2.2.6. Service Delivery Environment

The WCPP services Members of the Legislature and also the people of the Western Cape in line with its Constitutional mandates. 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 five years according to the national electoral system. The number of Members in the Provincial Parliament is determined by the Constitution of the Western Cape. The WCPP has 42 Members, this includes: 11 Members of the Provincial Cabinet and 31 Members of the Provincial Parliament.



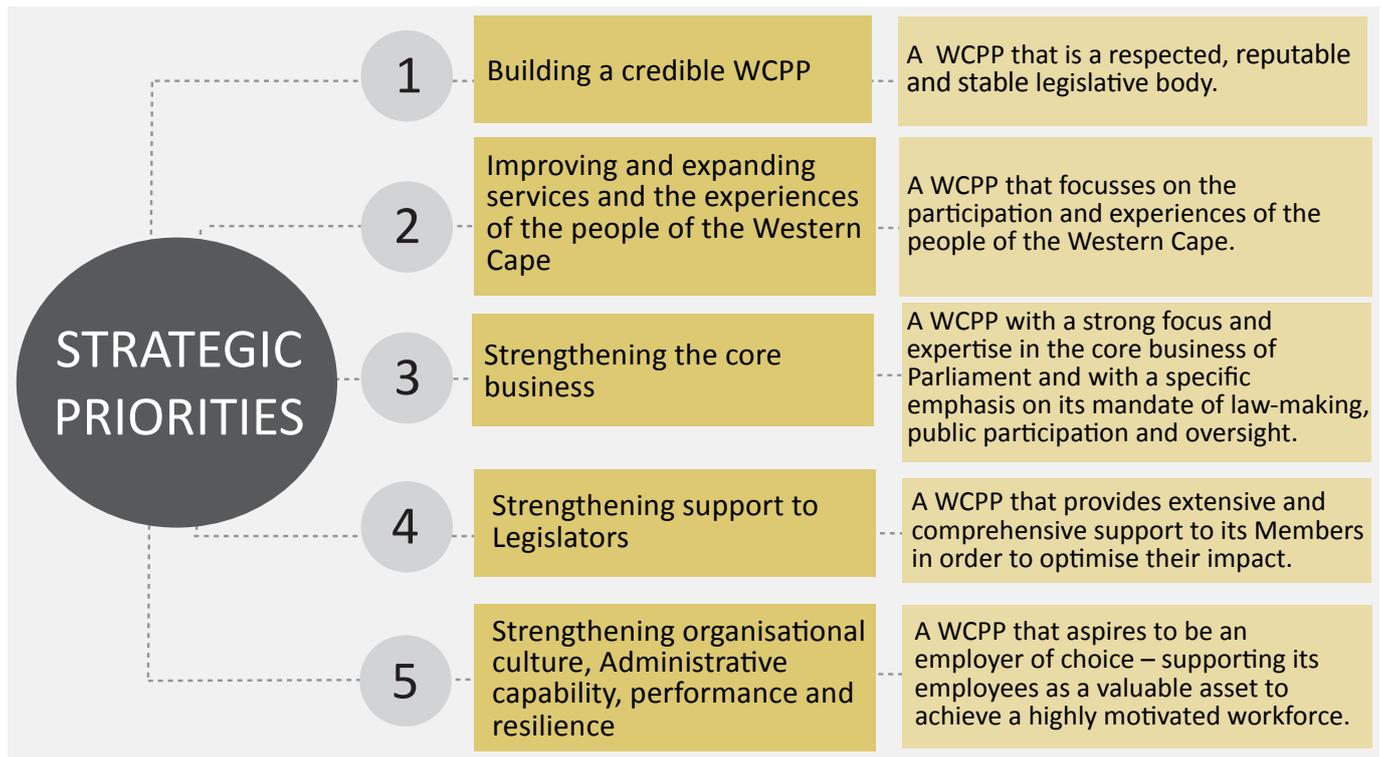
The legislative authority of the WCPP is restricted to certain functional areas of legislative competence enumerated in the Constitution. Power is shared with National Parliament on some of these functional competences. The functional areas of legislative competence on which the WCPP may legislate include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

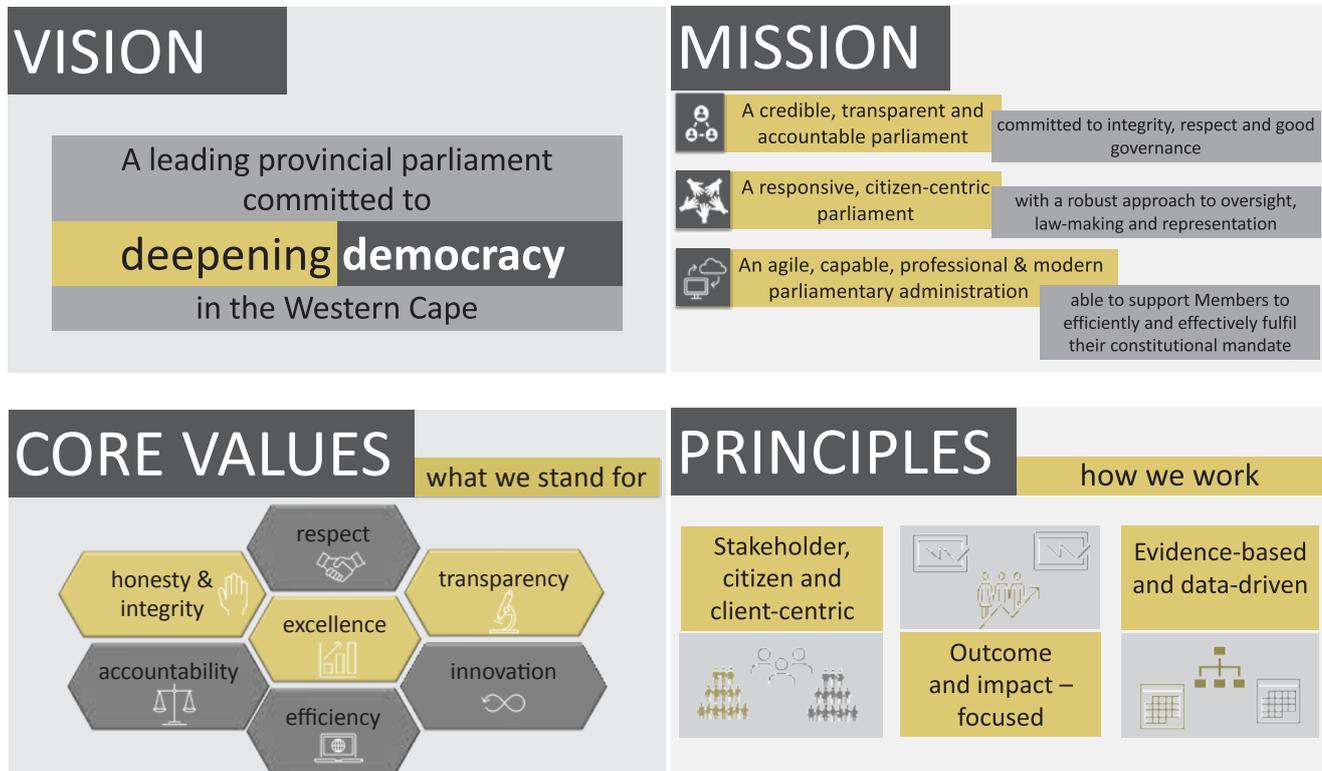
3.1 Strategic Priorities

The strategic priorities, as determined by the Executive Authority, the Speaker of the WCPP, 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.

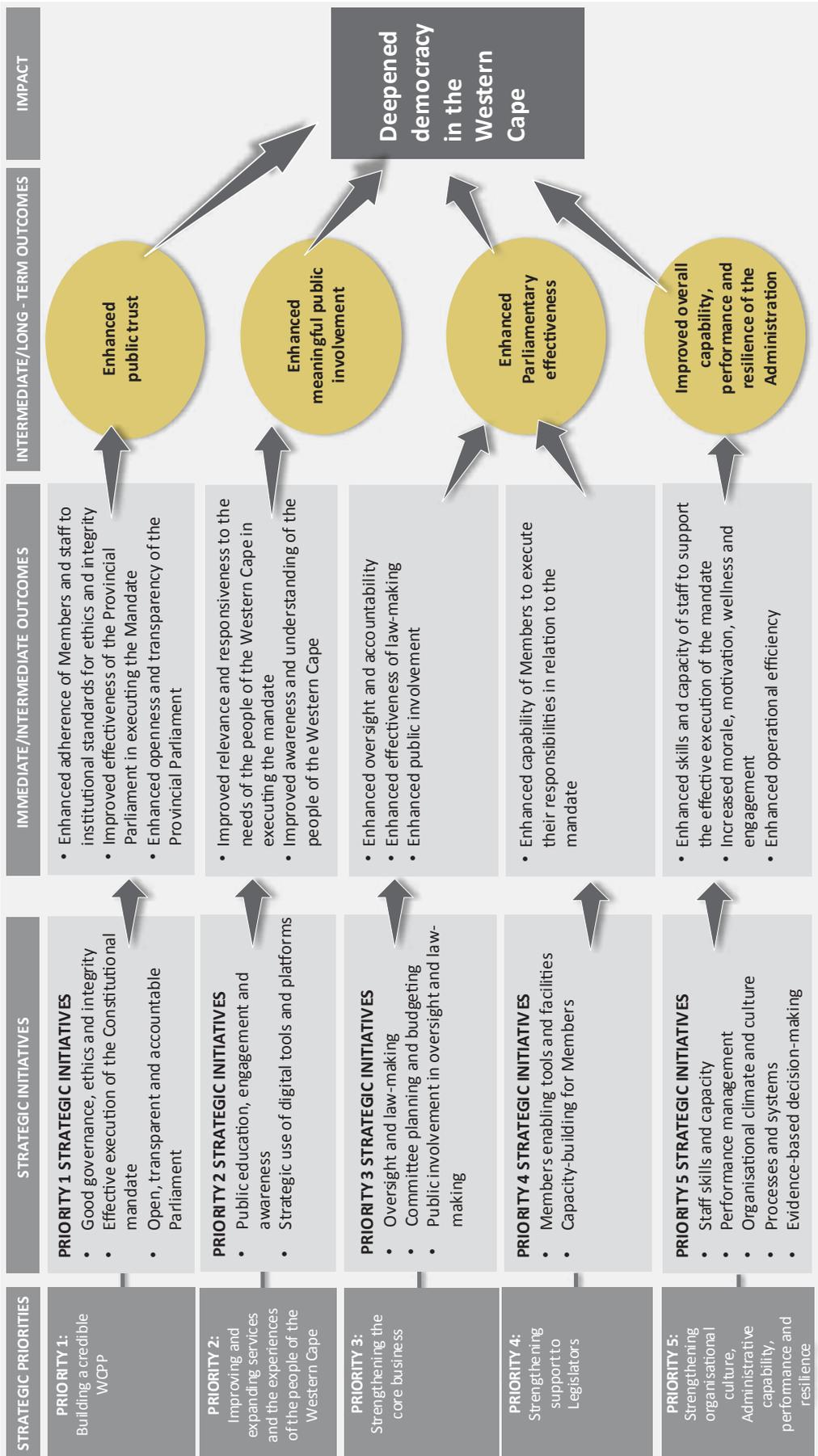


3.3 Theory of Change

As the WCPP enters the second year of its 2026/27–2029/30 strategic cycle, the Theory of Change for the 7th Parliamentary term continues to guide implementation. Together with the priority-specific theories of change, it provides a structured framework that keeps the institution focused on achieving meaningful, outcomes-based results aligned with the goal of deepening democracy in the Western Cape.

The 2026/27 APP reflects this approach by demonstrating how planned initiatives contribute to the broader governance environment and advance the intended outcomes and long-term impact. The Theory of Change clarifies the results pathway, linking strategic priorities and activities to tangible outputs and measurable outcomes, while ensuring coherence across programmes.

This work is supported by a robust planning, monitoring, and accountability framework that promotes responsible resource use and transparent performance tracking. Through this disciplined, results-oriented approach, the WCPP strengthens its effectiveness and reinforces its commitment to ongoing improvement and governance that is both impactful and accountable.



3.4. Planned performance over the medium-term period (per Strategic Priority)

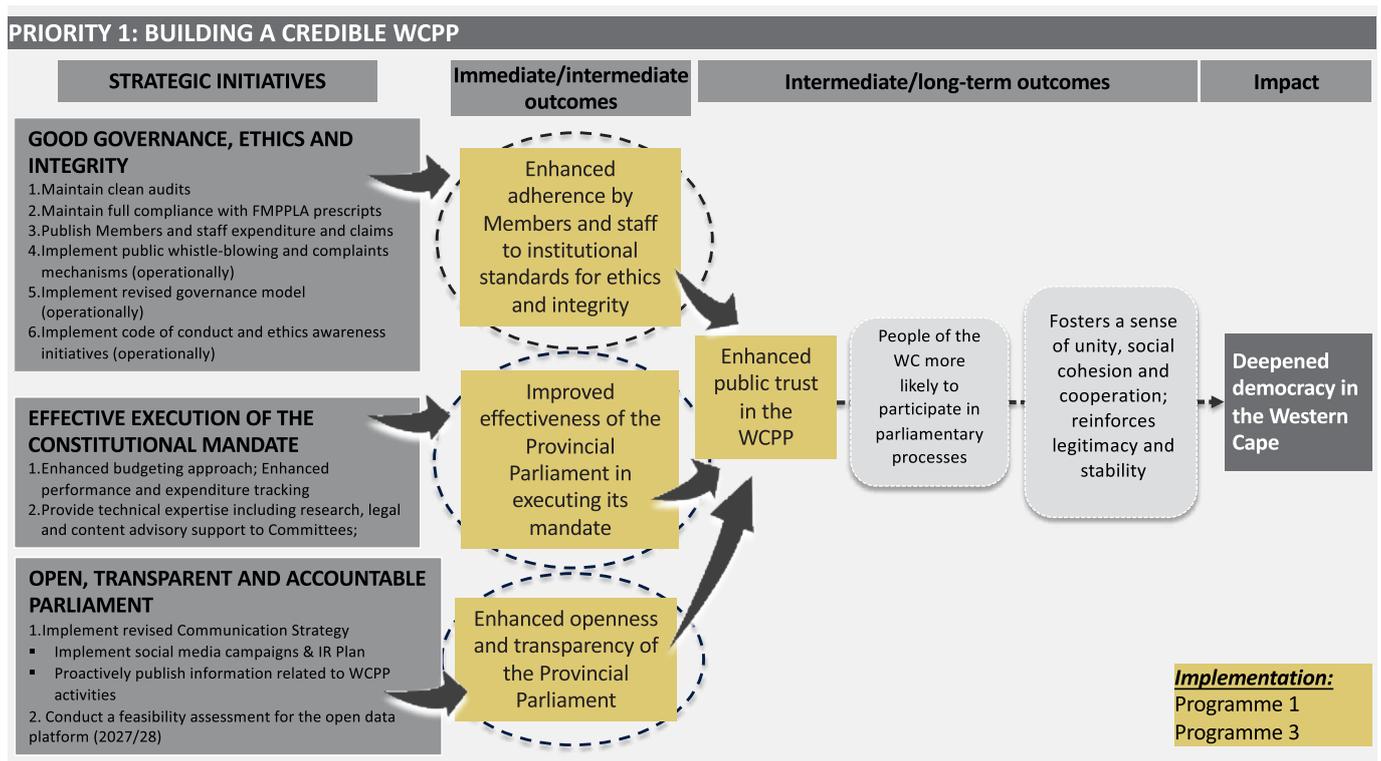
PRIORITY 1: BUILDING A CREDIBLE WCPP

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

Rationale

A credible Parliament is essential for maintaining public trust and confidence in legislative and democratic processes. By continuing to ensure 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 ongoing 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.

Theory of Change



Planned performance over the medium-term period

Building and sustaining institutional credibility remains fundamental to the WCPP’s ability to deepen democracy in the Western Cape. During 2026/27, the focus shifts decisively from framework development to disciplined execution and oversight of compliance mechanisms established in the foundational year.

Compliance with applicable legislation and governance prescripts, particularly the FMPPLA, will be actively monitored and strengthened through enhanced internal controls, quarterly performance reviews, and structured

oversight of financial and non-financial reporting. Maintaining an unqualified audit opinion with no material findings remains a non-negotiable performance benchmark and a core indicator of sound governance.

Transparency will be deepened through systematic and timely publication of Members' and staff claims, expenditure reports and institutional performance information. The implementation of the revised Communication Strategy will further improve public access to credible, current and accurate information.

Inter-parliamentary relations will continue to support this priority by strengthening institutional learning, cooperation and the exchange of good parliamentary practices, contributing to improved public engagement, oversight and law-making.

Through these interventions, the WCPP aims to reinforce public confidence, promote ethical conduct, and position itself as a respected, reputable and stable legislative institution that consistently upholds democratic values.

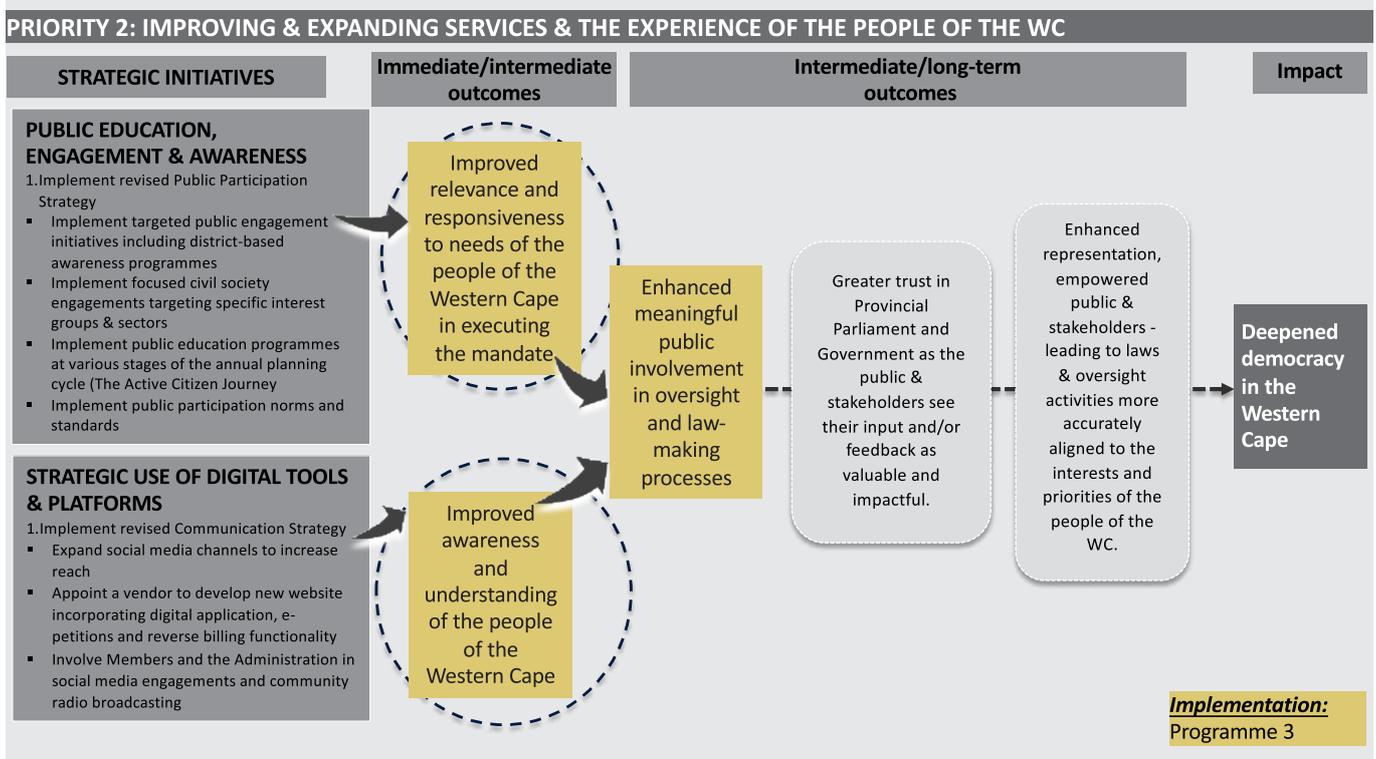
PRIORITY 2: IMPROVING AND EXPANDING SERVICES AND THE EXPERIENCES OF THE PEOPLE OF THE WESTERN CAPE

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

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 expanding 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 keep 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 improves the public's awareness and understanding of the business and mandate of the WCPP.

Theory of Change



Planned performance over the medium-term period

Improving the experience of the people of the Western Cape remains central to the WCPP’s commitment to participatory and responsive democracy. In 2026/27, the focus shifts from the development of participation frameworks and strategies to their active implementation and integration within parliamentary processes, ensuring that public engagement is purposeful, consistent and outcomes-driven.

The implementation of the Public Participation Strategy in 2026/27 will guide a more coordinated, inclusive and impact-focused approach to public engagement across law-making and oversight processes. The WCPP will continue to facilitate all required public participation processes and oversight-related engagements, ensuring that constitutional obligations are met while improving the quality and consistency of engagement.

Digital access and communication will be strengthened through the continued implementation of the revised Communication Strategy and the appointment of a service provider for the development of a new WCPP website. These initiatives will enhance accessibility, improve the user experience, and support greater public awareness and understanding of the work and mandate of the WCPP.

Together, these interventions seek to ensure that participation is meaningful, accessible and responsive, strengthening the relationship between the Provincial Parliament and the people it serves.

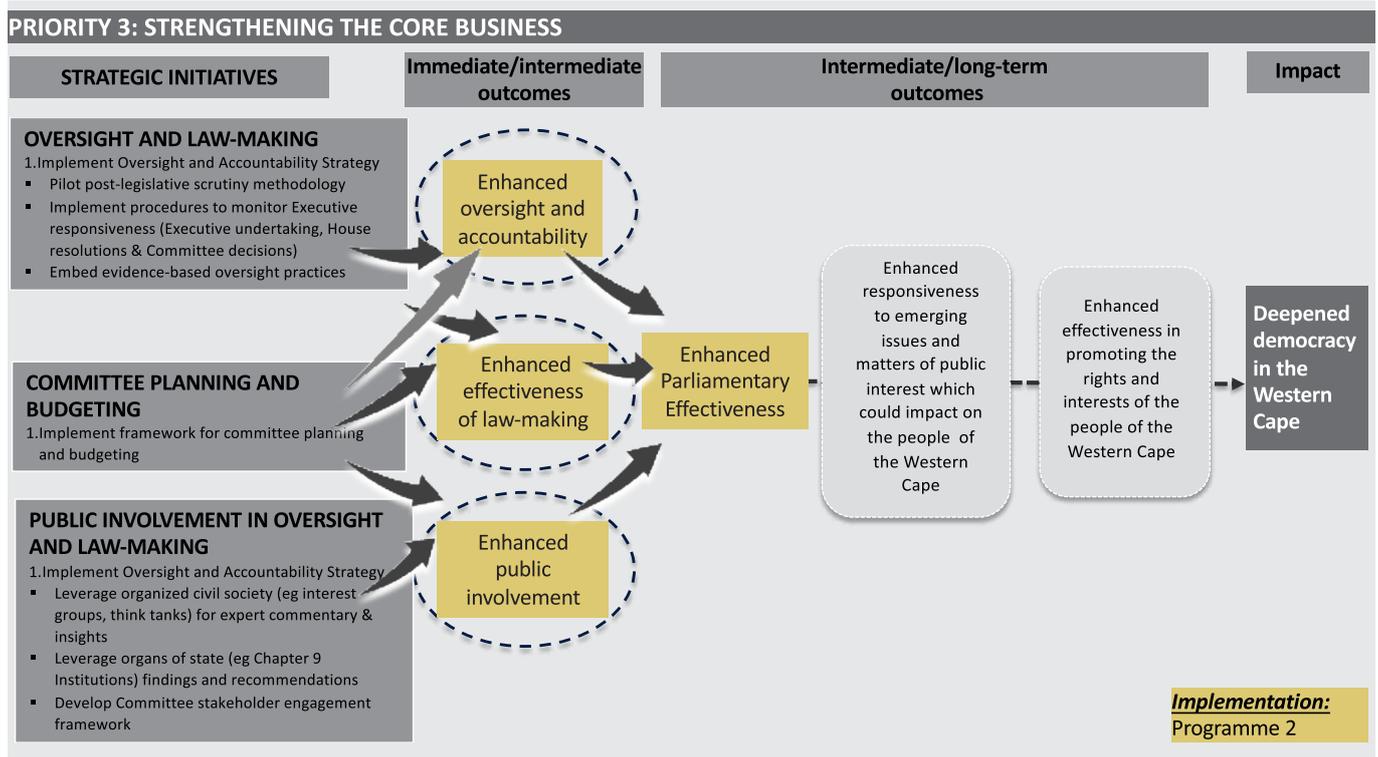
PRIORITY 3: STRENGTHENING THE CORE BUSINESS

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.

Rationale

Strengthening the core business of the Provincial Parliament remains essential to ensuring its effectiveness and relevance in serving the people of the Western Cape. By maintaining a focus on enhanced oversight and accountability, the Parliament continues to ensure that government actions are transparent and responsible, thereby building public trust. Improving the effectiveness of law-making processes ensures that legislation remains responsive to the needs of the people. Ongoing and 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 Members can effectively oversee the Provincial Executive while also facilitating meaningful public involvement, leading to more informed and effective decision-making.

Theory of Change



Planned performance over the medium-term period

Strengthening the WCPP's core business of law-making, oversight and public participation remains essential to enhancing parliamentary effectiveness and democratic impact. In 2026/27, the institution will focus on implementing key core-business strategies developed during Year-1 of the strategic cycle.

Central to this priority is the phased implementation of the Oversight and Accountability Strategy, which provides a structured, evidence-informed framework for conducting oversight and improving accountability of the Provincial Executive. This will support greater consistency, transparency and responsiveness across committees and plenary processes.

The WCPP will also pilot a Post-Legislative Scrutiny methodology using one Act, marking an important step toward assessing the real-world impact of legislation and strengthening evidence-based law-making. Lessons from the pilot will inform the phased institutionalisation of post-legislative scrutiny over the MTEF period.

Public involvement will be further strengthened through the development of a Committee Stakeholder Engagement Framework, providing structured guidance on how committees engage with organised civil society and other stakeholders, and ensuring that stakeholder input meaningfully informs parliamentary work.

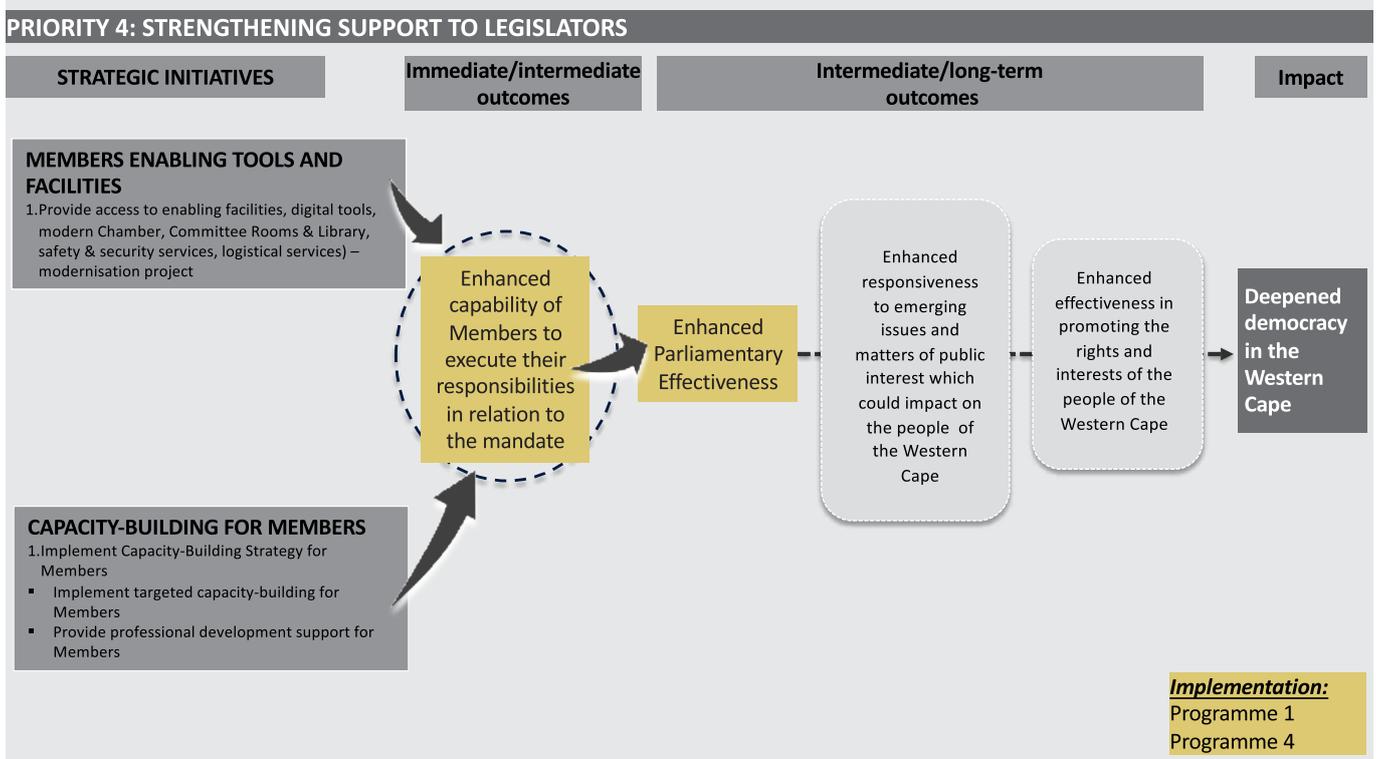
PRIORITY 4: STRENGTHENING SUPPORT TO LEGISLATORS

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

Rationale

Providing efficient and professional support, along with targeted professional development opportunities, continues to ensure that legislators are well-equipped to effectively execute their constitutional responsibilities. This ongoing approach to capability-building addresses challenges they may face due to gaps in specialised knowledge and skills. Additionally, the continued provision of allowances, payment of claims, and other enabling resources ensures that they have the necessary financial and logistical support to carry out their duties effectively.

Theory of Change



Planned performance over the medium-term period

Effective parliamentary work depends on Members being adequately supported, capacitated and resourced. In 2026/27, the WCPP will continue to enhance the systems, tools and interventions that enable Members to fulfil their constitutional responsibilities effectively.

The implementation of the Capacity-Building Strategy for Members will provide structured and targeted professional development, informed by identified capability needs. This will strengthen Members’ effectiveness in oversight, law-making and public participation.

In parallel, the WCPP will continue to provide the necessary administrative, financial and logistical support to Members, ensuring continuity and stability throughout the parliamentary term.

In addition, the modernisation of parliamentary facilities (IT Modernisation Project) including comprehensive upgrades to key facilities such as the Chamber, Committee Rooms, Auditorium and Library, will continue as a key strategic initiative. Although not reflected as an APP output indicator and target in 2026/27, these upgrades will be implemented on a phased basis over the MTEF and are critical to enabling effective parliamentary processes and supporting Members’ work.

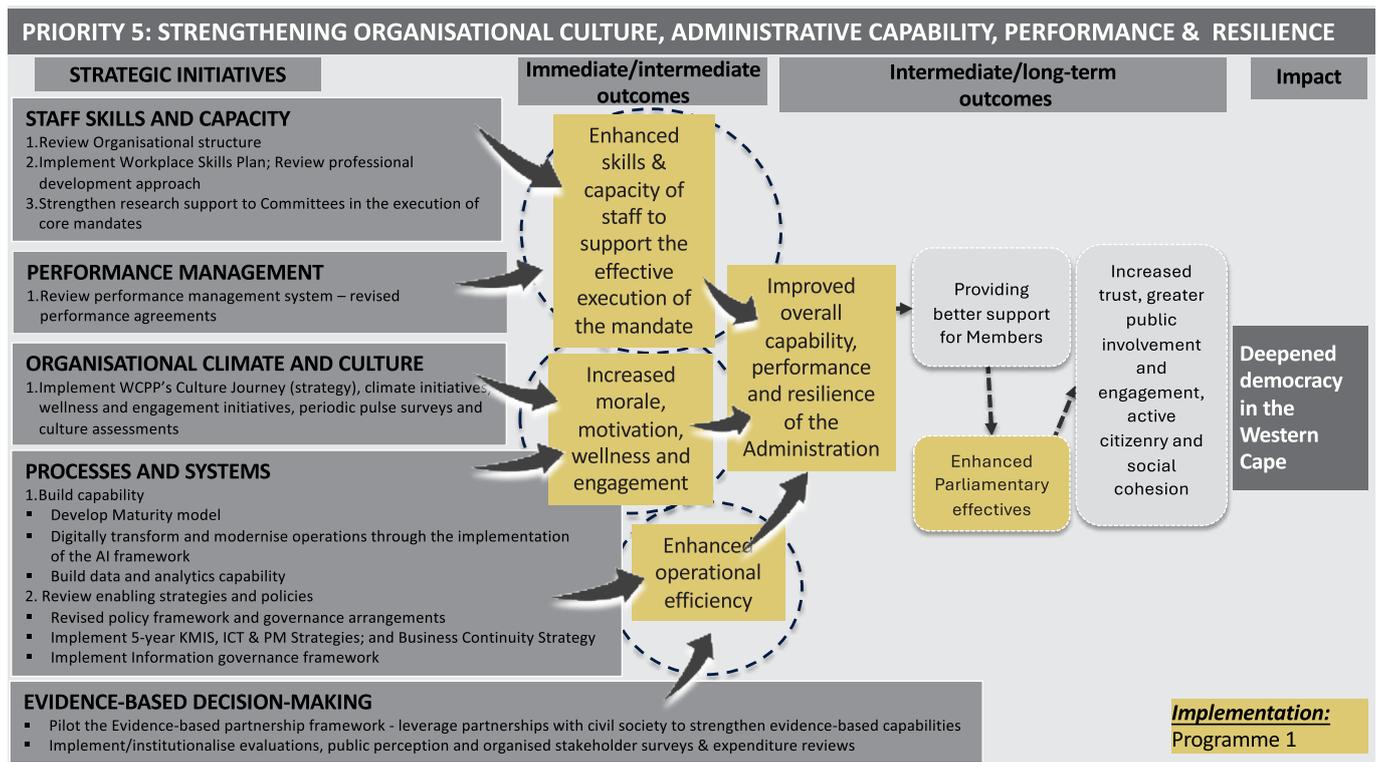
PRIORITY 5: STRENGTHENING ORGANISATIONAL CULTURE, ADMINISTRATIVE CAPABILITY, PERFORMANCE AND RESILIENCE

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

Rationale

Strengthening the organisational culture and administrative capability of the WCPP remains vital for ensuring its long-term effectiveness and resilience. By continuing to enhance the skills and capability of staff, the WCPP can better support the effective execution of its mandate. Fostering a culture that upholds core values and emphasises continuous improvement helps 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.

Theory of Change



Planned performance over the medium-term period

A capable, resilient and values-driven administration is essential to enabling the WCPP to deliver on its mandate and strategic priorities. In 2026/27, the focus will be on embedding organisational reforms, strengthening administrative capability, and enhancing performance and resilience across the institution.

Central to this priority is the continued implementation of the WCPP's approved five-year enabling strategies, including the People Management Strategy, Knowledge Management and Information Services (KMIS) Strategy, Information Technology and Digital Services (ITDS) Strategy, and the Business Continuity Strategy. These strategies

provide the operational foundation for a capable, digitally enabled and resilient administration and are implemented through defined APP performance indicators over the MTEF period.

The WCPP will roll out the Culture Change Strategy, developed as part of its ongoing organisational culture journey. This strategy will guide efforts to foster a values-based, high-performance culture across all levels of the institution. To monitor progress and gather real-time insights, the WCPP will continue to conduct an annual climate survey, focusing on employee perceptions and organisational health.

To enhance decision-making capacity, the WCPP will implement the Evidence-Based Partnership Framework, initially piloted with selected strategic partners in 2026/27. This framework is designed to strengthen collaboration with academic institutions, research bodies and other stakeholders, enabling the institution to make informed decisions grounded in robust data and expert insight. This will be complemented by the implementation of the Public Perception Survey and the systematic integration of agreed findings from the Organised Stakeholder Survey into planning and operational processes.

One key strategic initiative, while not reflected as an APP performance target, will be prioritised under this strategic priority. The Organisational Design Review will be undertaken during 2026/27, with the implementation of agreed recommendations phased over the MTEF period to ensure institutional stability, sustainability and strengthened administrative capability.

4. PROGRAMME RESOURCE CONSIDERATION

Summary of receipts

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

Receipts R'000	Outcome				Medium-term estimate					
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2026/27	2027/28	2028/29	
Treasury funding										
Equitable share	150 325	171 083	163 431	190 989	190 989	190 516	209 202	9,81	227 167	238 065
Financing	22 451	10 876	21 819	20 724	25 808	25 808	23 208	(10,07)	9 838	2 350
Provincial Revenue Fund	22 451	10 876	21 819	20 724	25 808	25 808	23 208	(10,07)	9 838	2 350
Total Treasury funding	172 776	181 959	185 250	211 713	216 797	216 324	232 410	7,44	237 005	240 415
Departmental receipts										
Sales of goods and services other than capital assets	41	52	32	9	9	156	9	(94,23)	9	9
Interest, dividends and rent on land	426	507	533	81	81	407	85	(79,12)	89	92
Sales of capital assets	83	37	185							
Financial transactions in assets and liabilities	1 471	232	448							
Total departmental receipts	2 021	828	1 198	90	90	563	94	(83,30)	98	101
Total receipts	174 797	182 787	186 448	211 803	216 887	216 887	232 504	7,20	237 103	240 516

Summary of payments and estimates of receipts

The table below is a summary of payments and estimates, including the direct charge, for the Western Cape Provincial Parliament.

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

Summary of payments and estimates by programme and economic classification

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

Programme R'000	Outcome				Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2026/27	2027/28	2028/29
1. Governance (Leadership) and Administration	79 253	80 223	87 040	99 985	101 697	101 697	111 191	113 147	111 619
2. Parliamentary Support Services	22 431	25 290	21 666	26 563	25 409	25 409	27 975	29 303	30 262
3. Public Engagement	15 643	16 424	15 981	17 779	18 933	18 933	21 999	21 477	23 160
4. Members Support	57 470	60 850	61 761	67 476	70 848	70 848	71 339	73 176	75 475
Total payments and estimates	174 797	182 787	186 448	211 803	216 887	216 887	232 504	237 103	240 516

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

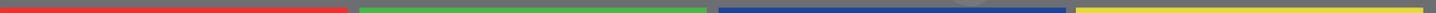
Economic classification R'000	Outcome				Medium-term estimate					
	Audited		Audited		Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	% Change from Revised estimate		
	2022/23	2023/24	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	115 698	122 386	122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

4.1. Donor funding

None.

PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL OUTCOME PERFORMANCE INFORMATION

As detailed in Part B of the APP, the WCPP has adopted a Theory of Change for the 7th Parliament. This strategic approach underscores the institution's commitment to achieving measurable outcomes and tangible impact, guiding the direction and focus of its activities throughout the parliamentary term.

Part C of this document sets out the specific key outputs that are targeted for Year 2 (2026/27).

The WCPP's 5-year Strategic Plan provides a detailed overview of the expected impacts, outcomes, and corresponding performance measures for the entire parliamentary term.

2. IMPACT STATEMENT

The impact statement expresses the WCPP's overarching vision for the parliamentary term. It serves as a unifying principle for all strategic initiatives, ensuring that institutional efforts are directed toward meaningful and measurable change.

Impact statement

Deepened democracy in the Western Cape

3. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

3.1 Programme 1: Governance (Leadership) and Administration

3.1.1 Programme Purpose

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

Programme 1: Governance (Leadership) and Administration is organised to carry out its work according to the following sub-programmes:

Sub-programme no	Sub-programme	Sub-programme purpose
1.1	Office of the Speaker	<ul style="list-style-type: none"> to render support to the presiding officers in the formulation of the strategic direction of the WCPP administration; to render support to the presiding officers in the fulfilment of their functions in terms of the relevant statutory provisions and parliamentary rules; to render support to the presiding officers in representing the WCPP and participating in legislative activities both locally and internationally; and to render secretarial and office support services to presiding officers.
1.2	Office of the Secretary	<ul style="list-style-type: none"> to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices; to manage strategy and institutional oversight, public engagement, parliamentary support services institutional enablement and financial management services; to perform strategic and institutional oversight; to provide legal services to the presiding officers, administration and Committees; and to facilitate risk management services.
1.3	Financial Management	<ul style="list-style-type: none"> to render financial and management accounting services; to render supply chain and asset management services; and to identify systematic weaknesses and recommend corrective measures to combat irregularities.
1.4	Institutional Enablement	<ul style="list-style-type: none"> to render people management services; to render administrative and user support services and enhance and maintain information-technology infrastructure and digital services; to provide knowledge management and information services; to provide logistical services, including catering, telephony, travelling and transport, cleaning, venue management and parking management services; and to provide security and precinct management, including the facilitation of occupational health and safety.

3.1.2 Outcomes, Outputs, Output Indicators and Targets

SUB-PROGRAMME 1.1.1. OFFICE OF THE SPEAKER

PRIORITY 1: BUILDING A CREDIBLE WCPP

INTERMEDIATE TO LONG-TERM OUTCOME 1 ENHANCED PUBLIC TRUST IN THE WCPP

IMMEDIATE TO INTERMEDIATE OUTCOME 1.1 ENHANCED ADHERENCE OF MEMBERS AND STAFF TO INSTITUTIONAL STANDARDS FOR ETHICS AND INTEGRITY

No	Output	Output indicator	Annual targets							
			Annual audited performance			Estimated performance		MTEF		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
1.1.1	FMPPLA Compliance	% compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA	89%	100%	100%	100%	100%	100%	100%	100%

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
1.1.1.1 % compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA	100%	Quarterly	100%	100%	100%	100%

SUB-PROGRAMME 1.2. OFFICE OF THE SECRETARY

PRIORITY 1: BUILDING A CREDIBLE WCPP

INTERMEDIATE TO LONG-TERM OUTCOME 1 ENHANCED PUBLIC TRUST IN THE WCPP

IMMEDIATE TO INTERMEDIATE OUTCOME 1.1 ENHANCED ADHERENCE OF MEMBERS AND STAFF TO INSTITUTIONAL STANDARDS FOR ETHICS AND INTEGRITY

No	Output	Output indicator	Annual audited performance					Annual targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	MTEF		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
1.1.2	Unqualified Audit Opinion	Audit Opinion of the AGSA	Unqualified Audit Opinion with no material findings for 2021/22 FY	Unqualified Audit Opinion with no material findings for 2022/23 FY	Unqualified Audit Opinion with no material findings for 2023/24	Unqualified Audit Opinion with no material findings for 2024/25	Unqualified Audit Opinion with no material findings for 2025/26	Unqualified Audit Opinion with no material findings for 2026/27	Unqualified Audit Opinion with no material findings for 2027/28	Unqualified Audit Opinion with no material findings for 2028/29
1.1.3	FMPPLA Compliance	% compliance by the Accounting Officer with the prescribed reporting requirements in terms of the FMPPLA	100%	100%	100%	100%	100%	100%	100%	100%

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
1.1.2 Audit Opinion of the AGSA	Unqualified Audit Opinion with no material findings for 2025/26	Annual		Unqualified Audit Opinion with no material findings for 2025/26		
1.1.3 % compliance by the Accounting Officer with the prescribed reporting requirements in terms of the FMPPLA	100%	Quarterly	100%	100%	100%	100%

INTERMEDIATE TO LONG-TERM OUTCOME 5 IMPROVED OVERALL CAPABILITY, PERFORMANCE AND RESILIENCE OF THE ADMINISTRATION

IMMEDIATE TO INTERMEDIATE OUTCOME 5.3. ENHANCED OPERATIONAL EFFICIENCY

No	Output	Output indicator	Annual targets						
			Annual audited performance			Estimated performance	MTEF		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
5.3.1	Evidence-based Partnership Framework pilot	No of Evidence-based Partnership Frameworks implemented	-	-	-	1 Evidence-based Partnership Framework developed	1 Evidence-based Partnership Framework piloted with selected strategic partners	1 Evidence-based Partnership Framework implemented	1 Evidence-based Partnership Framework reviewed and implemented
5.3.2	Report on the Public Perception Survey	No of Public Perception Surveys assessing perceptions of the Provincial Parliament's effectiveness, implemented	-	-	-	-	1 Report on Public Perception survey	1 Report on integration of agreed survey findings completed	1 Report on integration of agreed survey findings completed
5.3.3	Report on integration of agreed Organised Stakeholder Perception Survey findings	No of Organised Stakeholder Surveys assessing perceptions of the Provincial Parliament's effectiveness, implemented	-	-	-	1 Report on Organised Stakeholder survey	1 Report on integration of agreed survey findings completed	1 Report on integration of agreed survey findings completed	1 Report on integration of agreed survey findings completed

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
5.3.1 No of Evidence-based Partnership Frameworks implemented	1 Evidence-based Partnership Framework piloted with selected strategic partners	Quarterly	Pilot design developed (plan and tools/templates)	Pilot of Framework initiated		1 Evidence-based Partnership Framework piloted with selected strategic partners
5.3.2 No of Public Perception Surveys assessing perceptions of the Provincial Parliament's effectiveness, implemented	1 Report on integration of survey findings completed	Quarterly	Procurement initiated	Service Provider appointed	Inception report completed	1 Report on Public Perception Survey
5.3.3 No of Organised Stakeholder Surveys assessing perceptions of the Provincial Parliament's effectiveness, implemented	1 Report on integration of survey findings completed	Quarterly	Survey findings presented	Implementation plan approved	Rollout of approved implementation plan actions initiated	1 Report on integration of survey findings completed

SUB-PROGRAMME 1.3. FINANCIAL MANAGEMENT

PRIORITY 1: BUILDING A CREDIBLE WCPP

INTERMEDIATE TO LONG-TERM OUTCOME 1 ENHANCED PUBLIC TRUST IN THE WCPP

IMMEDIATE TO INTERMEDIATE OUTCOME 1.1 ENHANCED ADHERENCE OF MEMBERS AND STAFF TO INSTITUTIONAL STANDARDS FOR ETHICS AND INTEGRITY

No	Output	Output indicator	Annual targets							
			Annual audited performance				Estimated performance		MTEF	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
1.1.1.4	Published schedule of staff and Members claims and expenditure	No of published schedules of claims and expenditure (Members and staff)	-	-	-	1 published schedule	1 published schedule	1 published schedule	1 published schedule	

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
1.1.1.4	No of published schedules of claims and expenditure (Members and staff)	Annual	1 published schedule	1 published schedule		

SUB-PROGRAMME 1.4. INSTITUTIONAL ENABLEMENT

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

INTERMEDIATE TO LONG-TERM OUTCOME 5 IMPROVED OVERALL CAPABILITY, PERFORMANCE AND RESILIENCE OF THE ADMINISTRATION

IMMEDIATE TO INTERMEDIATE OUTCOME 5.1 ENHANCED SKILLS AND CAPACITY OF STAFF TO SUPPORT THE EFFECTIVE EXECUTION OF THE MANDATE

No	Output	Output indicator	Annual targets						
			Annual audited performance			Estimated performance		MTEF	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
5.1.1	Members satisfaction survey (measuring the quality of research reports)	% Members satisfaction with the quality of research reports	-	-	-	New output indicator	≥90%	≥90%	≥90%

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
5.1.1	% Members satisfaction with the quality of research reports	Annual				≥90%

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

INTERMEDIATE TO LONG-TERM OUTCOME 5 IMPROVED OVERALL CAPABILITY, PERFORMANCE AND RESILIENCE OF THE ADMINISTRATION

IMMEDIATE OUTCOME 5.2 INCREASED MORALE, MOTIVATION, WELLNESS AND ENGAGEMENT

No	Output	Output indicator	Annual targets						
			Annual audited performance			Estimated performance		MTEF	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
5.2.1	Culture Change Strategy implementation	% of Culture Change Strategy implemented	-	-	-	New Output Indicator ¹ (Culture Change Strategy developed in 2025/26)	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.2.2	Climate Survey	No of Climate Surveys to assess employee perceptions, conducted	-	-	-	2 Climate Surveys	1 Climate Survey	1 Climate Survey	1 Climate Survey

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
5.2.1	% of Culture Change Strategy implemented	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.2.2	No of Climate Surveys to assess employee perceptions, conducted	Bi-Annual	1 Climate survey questionnaire developed	1 Climate survey questionnaire developed	1 Climate Survey	1 Climate Survey

1 The indicator was revised from “No of Culture Change Strategies implemented” (2025/26) to “% of Culture Change Strategy implemented”(2026/27) to reflect the planned implementation over the MTEF period, following development of the strategy in 2025/26.

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

INTERMEDIATE TO LONG-TERM OUTCOME 5 IMPROVED OVERALL CAPABILITY, PERFORMANCE AND RESILIENCE OF THE ADMINISTRATION

IMMEDIATE TO INTERMEDIATE OUTCOME 5.3. ENHANCED OPERATIONAL EFFICIENCY

No	Output	Output indicator	Annual targets					MTEF	
			Annual audited performance		Estimated performance	MTEF			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
5.3.4	People Management Strategy implementation	% of the 5-year People Management Strategy implemented	-	-	-	New output indicator	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.3.5	Knowledge Management Strategy implementation	% of the 5-year Knowledge Management Strategy implemented	-	-	-	New output indicator	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.3.6	ICT Strategy implementation	% of the 5-year ICT Strategy implemented	-	-	-	New output indicator	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.3.7	Business Continuity Strategy implementation	% of Business Continuity Strategy Implemented	-	-	-	New output indicator ² (Business Continuity Strategy developed in 2025/26)	100% of planned initiatives, as per the implementation plan, implemented	100% of planned initiatives, as per the implementation plan, implemented	100% of planned initiatives, as per the implementation plan, implemented

2 The indicator was revised from "No of Business Continuity Strategies implemented" (2025/26) to "% of Business Continuity Strategy implemented" (2026/27) to reflect the planned implementation over the MTEF period, following development of the strategy in 2025/26.

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
5.3.4 % of the 5-year People Management Strategy implemented	100% completion of all planned initiatives as per the implementation plan	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.3.5 % of the 5-year Knowledge Management Strategy implemented	100% completion of all planned initiatives as per the implementation plan	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.3.6 % of the 5-year ICT Strategy implemented	100% completion of all planned initiatives as per the implementation plan	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
5.3.7 % of Business Continuity Strategy implemented	100% completion of all planned initiatives as per the implementation plan	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan

3.1.3 Programme 1: Key Risks and Mitigation

Title	Mitigations	Linked to the following priority
<p>Significant interruptions to the service delivery of Parliament that may result in extended business interruption</p>	<ul style="list-style-type: none"> • Develop and implement a Business Continuity Strategy. • Regular review, update and testing of the Business Continuity Plan and contingency plans linked to the Business Continuity Plan. • Established a Business Continuity Management Committee with an approved Terms of Reference to provide overall direction and drive of the Business Continuity Management programme. • Promote awareness and preparedness through structured communication and training initiatives for Members of Provincial Parliament and staff to ensure continuity of operations during disruptions. 	<p>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</p>
<p>Inadequate Information Security Management system resulting in cyber-attacks, data theft/exfiltration and fraud which may cause operational downtime, financial loss, or reputational damage</p>	<ul style="list-style-type: none"> • Developed, reviewed and implementing a cyber-security strategy based on a cost-benefit approach of outsourcing key aspects of the strategy. • Implement an online cyber-security training programme for Members of the Provincial Parliament and staff. • Implement system hardening procedures to ensure that the configuration of systems is setup according to best practice, which is developed to be as secure as possible. • Deployment of the outsourced Security Operation Centre (E) and Security Information and Event 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 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</p>

Title	Mitigations	Linked to the following priority
Inability to embed and enforce a technology culture at the institution due to capability	<ul style="list-style-type: none"> Standardisation on the Microsoft 365 platform and years of familiarity with current Microsoft tools in WCPP. Developed and implementing an incremental change management programme linked to Office 365 benefits, with assistance from Microsoft, using global practices and adoption strategies. Introduction of a capacity building academy for IT requirements of staff and Members of Provincial Parliament as part of the revised IT Strategy. 	Priority 4: Strengthening support to Legislators Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience
Inadequate public involvement and meaningful engagement in the work of the Legislature may result in limiting the effectiveness of the Legislature in executing its mandate and exposure to litigation	<ul style="list-style-type: none"> Legal advice regarding any litigation challenges involving public involvement is sought to take an informed decision to influence the outcome of the legal proceedings. 	Priority 2: Improving and expanding services and the experiences of the people of the Western Cape
Inadequate enabling tools for Members of Parliament may result in the ineffective execution of their mandate	<ul style="list-style-type: none"> Support to Members of Provincial Parliament in terms of procedural, content advisory support, expertise and tools of trade. 	Priority 4: Strengthening support to Legislators
An unhealthy organisational culture due to inappropriate leadership styles and outdated policies and practices that may lead to decreased morale, lower performance, productivity and higher staff turn over	<ul style="list-style-type: none"> Develop and implement a culture strategy and an organisational climate survey Implementing an employee wellness programme and assessing its impact Overhaul of policies and practices to align to modernised practices Review the performance management process to align to modern practices Review and implement of a recognition and reward programme 	Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience
A sub-optimal ITDS organisational structure may result in business interruption, project delays and knowledge gaps	<ul style="list-style-type: none"> Outsourcing specialist skills in the absence of current staff skills deficit Skills development programme/plan for ICT staff is developed and implemented annually to upskill staff to keep pace with technology changes. Implementation of an organisational redesign study to investigate the appropriateness of the ITDS structure 	Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience

Title	Mitigations	Linked to the following priority
Uncertainty in respect 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. • 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. • Conduct a Performance and Expenditure Review (PES) on core business programmes using an independent outsourced service to improve cost transparency, prioritise high-value activities, and support defensible decisions that protect core services under budget uncertainty. 	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
Security breaches (unauthorised access, theft, safety concerns and loss of assets) that may result in liability exposure, financial and reputational standing loss	<ul style="list-style-type: none"> • Develop, review and implement an approved Security Plan. • Strengthen access control at all ingress and egress points and maintain visible SAPS security presence, while actively exploring enhancements to these controls to reduce unauthorised entry and security threats. • Deploy and maintain a robust CCTV surveillance system, jointly managed by the SAPS control room and the WCPP's Safety and Security Unit, to ensure continuous monitoring and rapid response to potential security threats. • Drive the optimisation of the Joint Planning Committee to enforce accountability among service providers (SAPS, State Security Agency, Police Oversight and Community Safety, and Department of Infrastructure) for strengthening security and organisational health and safety. • Enhance security awareness among Members of Provincial Parliament and staff through targeted communication initiatives. 	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
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. • Implementing, monitoring and reporting in terms PAIA compliant norm and standards (i.e. PAIA manual) that have been developed. • Develop and implement a public facing reporting mechanism. 	Priority 1: Building a credible WCPP

Title	Mitigations	Linked to the following priority
<p>Artificial Intelligence (AI) adoption may be delayed due to cultural, linguistic, and contextual misalignment within the legislature, resulting in reduced buy-in, stalled implementation, and diminished operational and strategic benefits</p>	<ul style="list-style-type: none"> • Design and implement an AI Governance Framework with clear guardrails, culturally aligned adoption strategies, and defined accountability, assigning ITDS responsibility for AI oversight and monitoring and line function responsibility for output validation and quality assurance, to mitigate resistance, improve trust, and enable effective AI adoption. • Implement a low risk AI pilot to validate use cases, identify operational and compliance risks early, and limit any operational, financial and reputational exposure prior to full scale adoption. 	<p>Priority 5: Strengthening organisational culture, Administrative capability, performance and resilience</p>

Summary of payments and estimates by economic classification

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

Details of transfers and subsidies

Economic classification R'000	Outcome				Medium-term estimate					
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Audited 2025/26	Main approp- riation 2025/26	Adjusted approp- riation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2026/27	2027/28	2028/29
Transfers and subsidies to (Current)	446	56	56	89	92	92	(4.35)	88	88	89
Public corporations and private enterprises	22	22	22	22	22	22		22	22	22
Public corporations	22	22	22	22	22	22		22	22	22
Other transfers to public corporations	22	22	22	22	22	22		22	22	22
Households	424	34	34	67	70	70	(5.71)	66	66	67
Social benefits	1	14								
Other transfers to households	423	20	34	67	70	70	(5.71)	66	66	67

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

Expenditure trends analysis

The Programme is showing an increase of R9.494 million or 9.34 per cent from its R101.697 million revised estimate in 2025/26 to R111.191 million in 2026/27. This increase is mainly due to additional funding received for projects such as the augmentation of IT services and the infrastructure upgrade, which supplemented the budget in 2026/27.

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

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

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

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

3.2. Programme 2: Parliamentary Support Services

3.2.1. Programme Purpose

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

Programme 2: Parliamentary Support Services is organised to carry out its work according to the following sub-programmes:

Sub-programme no	Sub-programme	Sub-programme purpose
2.1	Programme Management (Parliamentary Support Services)	<ul style="list-style-type: none"> to provide management and administrative support to Programme 2: Parliamentary Support Services.
2.2	Plenary Support	<ul style="list-style-type: none"> to provide procedural advice and administrative support for the sittings of the House.
2.3	Committee Support	<ul style="list-style-type: none"> to provide procedural advice and administrative support to Committees; and to provide financial support to the standing Committees.
2.4	Hansard Services	<ul style="list-style-type: none"> to manage the provision of verbatim reports of the proceedings of the House

3.2.2 Output indicators: annual and quarterly targets

SUB-PROGRAMME 2.2. PLENARY SUPPORT SERVICES

PRIORITY 3: STRENGTHENING THE CORE BUSINESS

INTERMEDIATE TO LONG-TERM OUTCOME 3 ENHANCED PARLIAMENTARY EFFECTIVENESS

IMMEDIATE TO INTERMEDIATE OUTCOME 3.1 ENHANCED OVERSIGHT AND ACCOUNTABILITY

No	Output	Output indicator	Annual audited performance					Annual targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	MTEF
			Annual audited performance		Estimated performance					
3.1.1	Oversight and Accountability Strategy implementation	% of Oversight and Accountability Strategy implemented (by Plenary Support)	-	-	-	New output indicator ³ (Oversight and Accountability Strategy developed in 2025/26)	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
3.1.1	% of Oversight and Accountability Strategies implemented (by Plenary Support)	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan

3 The indicator was revised from “No Oversight and Accountability Strategies implemented” (2025/26) to “% of Oversight and Accountability Strategy implemented” (2026/27) to reflect the planned implementation over the MTEF period, following development of the strategy in 2025/26.

SUB-PROGRAMME 2.3. COMMITTEE SUPPORT SERVICES

PRIORITY 3: STRENGTHENING THE CORE BUSINESS

INTERMEDIATE TO LONG-TERM OUTCOME 3 ENHANCED PARLIAMENTARY EFFECTIVENESS

IMMEDIATE TO INTERMEDIATE OUTCOME 3.1 ENHANCED OVERSIGHT AND ACCOUNTABILITY

No	Output	Output indicator	Annual audited performance					Annual targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	MTEF
			Annual audited performance					Estimated performance		
3.1.2	Oversight and Accountability Strategy implementation	% of Oversight and Accountability Strategy implemented (by Committee Support)	-	-	-	New output indicator ⁴ (Oversight and Accountability Strategy developed in 2025/26)	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
3.1.2 % of Oversight and Accountability Strategies implemented (by Committee Support)	100% of planned initiatives as per the implementation plan, implemented	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan

⁴ The indicator was revised from “No Oversight and Accountability Strategies implemented” (2025/26) to “% of Oversight and Accountability Strategy implemented” (2026/27) to reflect the planned implementation over the MTEF period, following development of the strategy in 2025/26.

INTERMEDIATE TO LONG-TERM OUTCOME 3 ENHANCED PARLIAMENTARY EFFECTIVENESS

IMMEDIATE TO INTERMEDIATE OUTCOME 3.2 ENHANCED EFFECTIVENESS OF LAWMAKING

No	Output	Output indicator	Annual targets						
			Annual audited performance		Estimated performance	MTEF			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
3.2.1	Post-legislative Scrutiny methodology pilot	No of Post-legislative Scrutiny assessments implemented	-	-	-	1 Final concept document	1 Post-legislative scrutiny methodology piloted using 1 Act	1 Post-legislative scrutiny methodology implemented	1 Post-legislative scrutiny methodology implemented and reviewed

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
3.2.1	No of Post-legislative Scrutiny assessments implemented	Quarterly	Standing Committee (per cluster) for pilot identified	Committee trained	Pilot Implementation initiated	1 Post-legislative scrutiny methodology piloted using 1 Act

INTERMEDIATE TO LONG-TERM OUTCOME 3 ENHANCED PARLIAMENTARY EFFECTIVENESS

IMMEDIATE TO INTERMEDIATE OUTCOME 3.3 ENHANCED PUBLIC INVOLVEMENT

No	Output	Output indicator	Annual targets						
			Annual audited performance		Estimated performance	MTEF			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
3.3.1	Committee Stakeholder Engagement Framework	No of Committee stakeholder engagement frameworks implemented	-	-	-	New output indicator	1 Committee stakeholder engagement framework developed	1 Committee stakeholder engagement framework implemented	1 Committee stakeholder engagement framework implemented

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
3.3.1	No of Committee stakeholder engagement frameworks implemented	Quarterly	Stakeholders consulted	Stakeholders consulted	Draft Committee stakeholder engagement framework developed	1 Committee Stakeholder Engagement Framework developed

3.2.3. Programme 2: Key Risks and Mitigation

Title	Mitigations	Linked to the following priority
Inadequate public involvement and meaningful engagement in the work of the Legislature may result in limiting the effectiveness of the Legislature in executing its mandate and exposure to litigation	<ul style="list-style-type: none"> Develop and implement public participation norms and standards. Legal advice regarding any litigation challenges involving public involvement is sought to take an informed decision to influence the outcome of the legal proceedings 	Priority 2: Improving and expanding services and the experiences of the people of the Western Cape
Inadequate execution of the Legislatures lawmaking and oversight mandate may result in reduced parliamentary effectiveness	<ul style="list-style-type: none"> Develop and implement an Oversight and Accountability Model to strengthen parliamentary practices, including structured processes for post-legislative scrutiny and the monitoring of Executive Undertakings, thereby enhancing transparency, follow-through, and governance effectiveness. 	Priority 3: Strengthening the core business
Inadequate enabling tools for Members of Parliament may result in the ineffective execution of their mandate	<ul style="list-style-type: none"> 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 budget envelope that may result in institutional performance stagnation	<ul style="list-style-type: none"> Develop a framework for Committee planning and budgeting to frame prioritisation of Committee activities to maximise impact. 	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

3.2.4 Programme Resource Considerations

Summary of payments and estimates

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

Summary of payments and estimates by economic classification

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

Details of transfers and subsidies

Economic classification R'000	Outcome				Medium-term estimate				
	Audited		Audited		Adjusted appropriation		Revised estimate		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Transfers and subsidies to (Current)	51	15	15	23	23	23	23	23	23
Households	51	15	15	23	23	23	23	23	23
Other transfers to households	51	15	15	23	23	23	23	23	23

Expenditure trends analysis

The Programme increases by R2.566 million or 10.10 per cent from its R25.409 million revised estimate in 2025/26 to R27.975 million in 2026/27. This is mainly due to the increased provision for processing of legislation.

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

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

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

3.3. Programme 3: Public Engagement

3.3.1 Programme Purpose

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

Programme 3: Public Engagement is organised to carry out its work according to the following sub-programmes:

Sub-programme no	Sub-programme	Sub-programme purpose
3.1	Programme Management Public Engagement	<ul style="list-style-type: none">to provide management and administrative support to Programme 3: Public Engagement
3.2	Stakeholder Management and Communication Services	<ul style="list-style-type: none">to provide stakeholder management and communication services.
3.3	Public Education and Outreach	<ul style="list-style-type: none">to facilitate public education and public participation.

3.3.2 Output indicators: annual and quarterly targets

SUB-PROGRAMME 3.2. STAKEHOLDER MANAGEMENT AND COMMUNICATION SERVICES

PRIORITY 1: BUILDING A CREDIBLE WCPP

INTERMEDIATE TO LONG-TERM OUTCOME 1 ENHANCED PUBLIC TRUST IN THE WCPP

IMMEDIATE TO INTERMEDIATE OUTCOME 1.3. ENHANCED OPENNESS AND TRANSPARENCY OF THE PROVINCIAL PARLIAMENT

No	Output	Output indicator	Annual audited performance					Annual targets				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	MTEF		
			Annual audited performance		Estimated performance		MTEF					
1.3.1	Communication Strategy implementation	% of Communication Strategy implemented	-	-	-	New output indicator ⁵ (Communication Strategy revised in 2025/26)	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
1.3.2	IR implementation plan implemented	% of planned annual Inter-parliamentary Relations activities implemented	-	-	-	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities

5 The indicator was revised from “No revised Communication Strategies implemented” (2025/26) to “% of Communication Strategy implemented” (2026/27) to reflect the planned implementation over the MTEF period, following revision of the strategy in 2025/26.

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
1.3.1 % of Communication Strategy implemented	100% of planned initiatives as per the implementation plan, implemented	Quarterly	Implementation plan developed	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan	100% completion of all planned initiatives as per the implementation plan
1.3.2 % of planned annual Inter-parliamentary Relations activities implemented	100% of planned annual Inter-parliamentary Relations activities	Quarterly	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities	100% of planned annual Inter-parliamentary Relations activities

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

INTERMEDIATE TO LONG-TERM OUTCOME 2 ENHANCED MEANINGFUL PUBLIC INVOLVEMENT IN OVERSIGHT AND LAW-MAKING PROCESSES
IMMEDIATE TO INTERMEDIATE OUTCOME 2.2. IMPROVED AWARENESS AND UNDERSTANDING OF THE PUBLIC OF THE WESTERN CAPE

No	Output	Output indicator	Annual targets						
			Annual audited performance		Estimated performance	MTEF			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
2.2.1	New website vendor appointed	No of new websites implemented	-	-	-	1 Report on scoping completed	1 Tender process completed	1 Website launched	-
						Specification completed	1 Vendor appointed		

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
2.2.1	No of new websites implemented	Quarterly	Tender advertised	Bids evaluated	Bids adjudicated	1 Tender process completed
	1 Tender process completed 1 Vendor appointed					1 Vendor appointed

SUB-PROGRAMME 3.2. PUBLIC EDUCATION AND OUTREACH

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

INTERMEDIATE TO LONG-TERM OUTCOME 2 ENHANCED MEANINGFUL PUBLIC INVOLVEMENT IN OVERSIGHT AND LAW-MAKING PROCESSES

IMMEDIATE TO INTERMEDIATE OUTCOME 2.1 IMPROVED RELEVANCE AND RESPONSIVENESS TO NEEDS OF THE PEOPLE OF THE WESTERN CAPE IN EXECUTING THE MANDATE

No	Output	Output indicator	Annual targets							
			Annual audited performance			Estimated performance			MTEF	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
2.1.1.1	Public Participation Strategy implementation	% of Public Participation Strategy implemented	-	-	-	New output indicator	100% of planned initiatives as per the implementation plan, implemented	100% of planned initiatives as per the implementation plan, implemented	100% of planned initiatives as per the implementation plan, implemented	100%
2.1.1.2	Public participation in law-making processes	% of law-making processes requiring public participation supported	-	-	-	New output indicator	100%	100%	100%	100%
2.1.1.3	Public participation in oversight processes	% of required public engagements with committees facilitated during oversight visits	-	-	-	New output indicator	100%	100%	100%	100%

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
2.1.1 % of Public Participation Strategy implemented	100% of planned initiatives as per the implementation plan, implemented	Quarterly	Implementation plan developed	100% of planned initiatives as per the implementation plan, implemented	100% of planned initiatives as per the implementation plan, implemented	100% of planned initiatives as per the implementation plan, implemented
2.1.2 % of law-making processes requiring public participation supported	100%	Quarterly	100%	100%	100%	100%
2.1.3 % of required public engagements with committees facilitated during oversight Visits	100%	Quarterly	100%	100%	100%	100%

3.3.3. Programme 3: Key Risks and Mitigation

Title	Mitigations	Linked to the following priority
Inadequate public involvement and meaningful engagement in the work of the Legislature may result in limiting the effectiveness of the Legislature in executing its mandate and exposure to litigation	<ul style="list-style-type: none"> Review and implement a revised Public Participation Framework and 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. Develop and implement public perception and organised stakeholder surveys using an outsourced service Legal advice regarding any litigation challenges involving public involvement is sought to take an informed decision to influence the outcome of the legal proceedings. 	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 5: Strengthening organisational culture, administrative capability, performance and resilience
Inadequate execution of the Legislatures lawmaking and oversight mandate may result in reduced parliamentary effectiveness	<ul style="list-style-type: none"> Review and implement a revised Public Participation Strategy to increase awareness, engagement and provide continuous feedback to citizens. 	Priority 3: Strengthening the core business
Lack of transparency, accountability and ethical conduct may result in the weakening of public trust in the Legislature	<ul style="list-style-type: none"> Review and strengthen the Communications Strategy through an integrated multi-media approach to improve transparency, broaden public access to parliamentary work, and reinforce public trust. 	Priority 1: Building a credible WCPP

3.3.4 Programme Resource Considerations

Summary of payments and estimates

Sub-programme R'000	Outcome				Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2026/27	2027/28	2028/29
1. Programme Management: Public Engagement	1 935	1 907	1 726	1 846	1 851	1 851	1 953	2 060	2 645
2. Stakeholder Management and Communication Services	8 681	9 000	9 101	10 107	11 214	11 214	13 333	12 748	13 337
Stakeholder Management and Communication Services	8 681	9 000	9 101	10 107	11 214	11 214	13 333	12 748	13 337
3. Public Education and Outreach	5 027	5 517	5 154	5 826	5 868	5 868	6 713	6 669	7 178
Total payments and estimates	15 643	16 424	15 981	17 779	18 933	18 933	21 999	21 477	23 160

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome				Medium-term estimate				
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate 2026/27	2027/28	2028/29
Current payments	15 638	16 414	15 972	17 762	18 916	18 916	21 982	21 460	23 142
Compensation of employees	12 475	12 938	12 883	14 925	14 957	14 957	15 699	16 536	17 917
Goods and services	3 163	3 476	3 089	2 837	3 959	3 959	6 283	4 924	5 225
Transfers and subsidies to	5	10	9	17	17	17	17	17	18
Households	5	10	9	17	17	17	17	17	18
Total economic classification	15 643	16 424	15 981	17 779	18 933	18 933	21 999	21 477	23 160

Details of transfers and subsidies

Economic classification R'000	Outcome				Medium-term estimate					
	Audited	Audited	Audited	Audited	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate		
	2022/23	2023/24	2024/25	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Transfers and subsidies to (Current)	5	10	9	9	17	17	17	17	17	18
Households	5	10	9	9	17	17	17	17	17	18
Other transfers to households	5	10	9	9	17	17	17	17	17	18

Expenditure trends analysis

The Programme's expenditure increases by 16.19 per cent or R3.066 million from its 2025/26 revised estimate of R18.933 million to R21.999 million in 2026/27.

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

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

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

3.4. Programme 4: Members Support

3.4.1. Programme Purpose

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

Programme 4: Members Support is organised to carry out its work according to the following sub-programmes:

Sub-programme no	Sub-programme	Sub-programme purpose
4.1	Members Administration	<ul style="list-style-type: none"> to provide Members' facilities services.
4.2	Enabling Allowance	<ul style="list-style-type: none"> to manage the payment of: <ul style="list-style-type: none"> Membership fees to parliamentary and related associations; State contributions to the medical aid of continuation Members; and Enabling allowances to compensate Members for expenses relating to official travel, accommodation and telecommunication.
4.3	Political Parties Support	<ul style="list-style-type: none"> to manage the payment of: <ul style="list-style-type: none"> Constituency allowances to enable political parties represented in the WCPP to establish and maintain infrastructure in constituencies to serve the interests of constituents; Secretarial allowances to enable political parties represented in the WCPP to establish and maintain their own administrative infrastructure in the precincts of the WCPP; and Allowances for special programmes to enable Members to arrange programmes in their constituencies in the interests of oversight, law-making and public participation by the WCPP.

3.4.2 Output indicators: annual and quarterly targets

SUB-PROGRAMME 4.2. ENABLING ALLOWANCE

PRIORITY 4: STRENGTHENING SUPPORT TO LEGISLATORS

INTERMEDIATE TO LONG-TERM OUTCOME 4 ENHANCED PARLIAMENTARY EFFECTIVENESS

IMMEDIATE TO INTERMEDIATE OUTCOME 4.1 ENHANCED CAPABILITY OF MEMBERS TO EXECUTE THEIR RESPONSIBILITIES IN RELATION TO THE MANDATE

No	Output	Output indicator	Annual targets							
			Annual audited performance			MTEF				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
4.1.1	Members' Capacity-Building Strategy implementation	% of Capacity-Building Strategy for Members implemented	-	-	-	New Output Indicator ⁶ (Capacity-Building Strategy for Members developed in 2025/26)	80% of planned initiatives as per the implementation plan, implemented	80% of planned initiatives as per the implementation plan, implemented	80% of planned initiatives as per the implementation plan, implemented	80% of planned initiatives as per the implementation plan, implemented

Output indicators: annual and quarterly targets

Output indicator	Annual Target	Reporting cycle	Q1	Q2	Q3	Q4
4.1.1	% of Capacity-Building Strategy for Members implemented	Quarterly	Implementation plan developed	80% of planned initiatives as per the implementation plan, implemented	80% of planned initiatives as per the implementation plan, implemented	80% of planned initiatives as per the implementation plan, implemented

⁶ The indicator was revised from "No Capacity-Building Strategies implemented" (2025/26) to "No Capacity-Building Strategy implemented" (2026/27) to reflect the planned implementation over the MTEF period, following revision of the strategy in 2025/26.

3.4.3. Programme 4: Key Risks and Mitigation

Title	Mitigations	Linked to the following priority
Inability to embed and enforce a technology culture at the institution due to capability	<ul style="list-style-type: none"> Introduction of a capacity building academy for IT requirements of staff and Members of Provincial Parliament as part of the revised IT Strategy. 	Priority 4: Strengthening support to Legislators Priority 5: Strengthening organisational culture, administrative capability, performance and resilience
Inadequate execution of the Legislatures lawmaking and oversight mandate may result in reduced parliamentary effectiveness	<ul style="list-style-type: none"> Develop a capacity building strategy to systematically enhance the skills, knowledge, and effectiveness in oversight, law-making and public involvement practices of Members of Provincial Parliament. 	Priority 3: Strengthening the core business
Inadequate enabling tools for Members of Parliament may result in the ineffective execution of their mandate	<ul style="list-style-type: none"> Develop a capacity building strategy to systematically enhance the skills, knowledge, and effectiveness in oversight, law-making and public involvement practices of Members of Provincial Parliament. <p>Review of policies that impact Members of Provincial Parliament based on agreements reached at an established advisory body that would include the WCPP administration and Members of the Provincial Parliament to ensure optimal support for members to implement their mandate.</p>	Priority 4: Strengthening support to Legislators

3.4.4. Programme Resource Considerations

Summary of payments and estimates

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

Summary of payments and estimates by economic classification

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

Details of transfers and subsidies

Economic classification R'000	Outcome				Medium-term estimate					
	Audited	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2025/26			
Transfers and subsidies to (Current)	51 113	53 986	55 051	59 852	59 854	59 854	60 902	1.75	62 873	64 690
Foreign governments and international organisations	145	918	545	615	386	386	642	66.32	668	668
Non-profit institutions	50 112	52 080	53 708	57 733	58 590	58 590	58 657	0.11	60 529	62 346
Households	856	988	798	1 504	878	878	1 603	82.57	1 676	1 676
Other transfers to households	856	988	798	1 504	878	878	1 603	82.57	1 676	1 676

Expenditure trends analysis

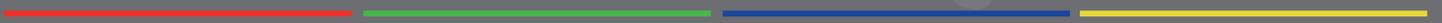
The Programme's minimal expenditure increase of R491 000 or 0.69 per cent from its R70.848 million revised estimate in 2025/26 to R71.339 million in 2026/27 is due to additional funding being made available in 2025/26 for the increased provision in the allowances as per the amended Members Facilities Guide.

The 2025/26 compensation of employees' budget makes provision for salary adjustments, as well as the strengthening of WCPP's oversight responsibilities and mandate.

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

Transfer Payments sees an increase of 1.75 per cent or R1.048 million from its R59.854 million revised estimate in 2025/26 to R60.902 million in 2026/27. This is to provide for the increase in the secretarial and constituency allowances, the payment of medical aid contributions in respect of Members whose term continues and the payment of subscription fees to the Commonwealth Parliamentary Association.

ANNEXURES



ANNEXURES

ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Governance (Leadership) and Administration

Subprogramme 1.1: Office of the Speaker

Output indicator no 1.1.1	
Indicator title	% compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA
Definition	This indicator aims to promote good governance by ensuring that the Executive Authority complies 100% with the applicable prescriptive responsibilities and requirements of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009)
Source of data	Completed compliance register
Method of calculation	Quantitative. Number of applicable compliance actions as per the FMPPLA divided by the number of applicable compliance actions implemented, multiplied by 100.
Means of verification	Announcements, Tabling and Committee Reports (ATCs), internal route forms and signed-off documents to verify compliance with the applicable sections of the FMPPLA.
Assumptions	Adequate monitoring and control systems are in place.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Head of Office: Office of the Speaker

Sub-programme 1.2. Office of the Secretary

Output indicator no 1.1.2	
Indicator title	Audit Opinion of the AGSA
Definition	This indicator aims to promote good governance by measuring the WCPP's ability to maintain an unqualified Audit Opinion with no material findings.
Source of data	Audit Report by the AGSA issued by 31 July 2026.
Method of calculation	Audit Opinion (unqualified with no material findings) as reported by the AGSA in the WCPP audit report.
Means of verification	Final Audit Report signed by the AGSA.
Assumptions	Reduction and no repeat audit findings on financial and non-financial information. Control environment in place, regular tracking and reporting on the financial management improvement plan. Timely implementation of corrective actions arising from AGSA and internal audit findings.
Calculation type	Non-cumulative
Reporting cycle	Annual (Q2)
Indicator responsibility	Accounting Officer and Directors

Output indicator no 1.1.3	
Indicator title	% compliance by the Accounting Officer with the prescribed reporting requirements in terms of the FMPPLA
Definition	This indicator aims to promote good governance by ensuring that the Accounting Officer complies 100% with the applicable prescriptive responsibilities and requirements (reporting) of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009)
Source of data	Completed compliance register
Method of calculation	Quantitative. Number of applicable compliance actions as per the FMPPLA divided by the number of applicable compliance actions implemented, multiplied by 100.
Means of verification	Announcements, Tabling and Committee Reports (ATCs), internal route forms and signed-off documents to verify compliance with the applicable sections of the FMPPLA.
Assumptions	Adequate monitoring and control systems are in place.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Accounting Officer and Directors

Output indicator no 5.3.1	
Indicator title	Number of Evidence-based Partnership Frameworks implemented
Definition	This indicator measures the piloting of the Evidence-based Partnership Framework with a selected strategic partner within the reporting period, to promote and strengthen evidence-based practices and capacity within the WCPP.
Source of data	Partnership pilot design Evidence-based Partnership Framework
Method of calculation	Simple count.
Means of verification	Pilot completion report
Assumptions	Identified strategic partners agree to participate in the pilot. Required internal stakeholders participate in the implementation process. Resources (time, staff, cooperation) are available to complete the pilot successfully.
Calculation type	Non-Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Director: Strategy and Institutional Oversight

Output indicator no 5.3.2	
Indicator title	No of public perception surveys assessing perceptions of the Provincial Parliament's effectiveness, implemented
Definition	This indicator measures the total number of public perception surveys that have been successfully implemented within a specified reporting period. This survey aims to gather feedback and opinions from the public on various issues and initiatives.
Source of data	Public perception survey report
Method of calculation	Simple count.
Means of verification	Relevant documentation produced during the survey process
Assumptions	The survey is conducted as planned and within the specified timeframes. The inception and survey reports are comprehensive and meet the required standards. The data collected from the survey is accurate and reliable.
Calculation type	Non-Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Director: Strategy and Institutional Oversight

Output indicator no 5.3.3	
Indicator title	No of organised stakeholder surveys assessing perceptions of the provincial parliament's effectiveness, implemented
Definition	This indicator measures the number reports completed that demonstrate how the agreed organised stakeholder survey findings have been integrated into organisational processes, planning or institutional improvement initiatives.
Source of data	Organised stakeholder survey report with findings Implementation plan
Method of calculation	Simple count.
Means of verification	Report on integration of survey findings Supporting documentation showing integrated actions (where applicable)
Assumptions	The agreed survey findings are available and provided to the WCPP. Sufficient internal cooperation exists to integrate findings. The reporting is completed within the required timeframe and meets quality standards.
Calculation type	Non-Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Director: Strategy and Institutional Oversight

Sub-programme 1.3. Financial Management

Output indicator no 1.1.4	
Indicator title	No of published schedules of claims and expenditure (Members and staff)
Definition	This indicator measures the publishing of claims and expenditure of Members and staff on the WCPP's website.
Source of data	Schedule of claims and expenditure (Members and staff)
Method of calculation	Simple count.
Means of verification	Schedule of claims and expenditure (Members and staff) published on WCPP website
Assumptions	All staff and Members claims have been submitted and included in the reports used to compile the schedule. Reports on Members and Staff claims are provided timeously by the Sub-directorate: People Management.
Calculation type	Non-cumulative
Reporting cycle	Annual (Q2)
Indicator responsibility	Manager: Financial and Management Accounting
Indicator accountability	Chief Financial Officer

Sub-programme 1.4. Institutional Enablement

Output indicator no 5.1.2	
Indicator title	% Members satisfaction with the quality of research reports
Definition	This indicator measures the % of Members who express satisfaction with the quality of research reports produced to support Standing Committees in executing their core mandates.
Source of data	Member satisfaction feedback collected through survey
Method of calculation	Number of Members indicating satisfaction with the quality of research reports, divided by the total number of Members who provided feedback, multiplied by 100. ($\geq 90\%$ = achievement)
Means of verification	Report on Members survey
Assumptions	Research requests are received from Standing Committees. Research capacity and approved tools are available to produce research outputs. Members are willing to participate in the survey process.
Calculation type	Non-cumulative
Reporting cycle	Annual
Indicator responsibility	Manager: Knowledge Management and Information Services
Indicator accountability	Director: Institutional Enablement

Output indicator no 5.2.1	
Indicator title	% of Culture Change Strategy implemented
Definition	This indicator measures the % of planned initiatives in the approved Culture Change Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	Culture Change Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: People Management
Indicator accountability	Director: Institutional Enablement

Output indicator no 5.2.2	
Indicator title	No of climate surveys to assess employee perceptions, conducted
Definition	This indicator measures the number of employee climate surveys completed during the reporting period to assess employee perceptions relating to organisational culture, leadership, work environment, engagement, and related institutional climate factors.
Source of data	Climate survey questionnaire
Method of calculation	Simple Count
Means of verification	Climate survey Report
Assumptions	Employees are willing to participate in the climate surveys.
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Indicator responsibility	Manager: People Management
Indicator accountability	Director: Institutional Enablement

Output indicator no 5.3.4	
Indicator title	% of the 5-year People Management Strategy implemented
Definition	This indicator measures the % of planned initiatives in the approved 5-year People Management Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	5-year People Management Strategy People Management Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: People Management
Indicator accountability	Director: Institutional Enablement

Output indicator no 5.3.5	
Indicator title	% of the 5-year Knowledge Management Strategy implemented
Definition	This indicator measures the % of planned initiatives in the approved 5-year Knowledge Management Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	5-Year Knowledge Management Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Knowledge Management and Information Services
Indicator accountability	Director: Institutional Enablement

Output indicator no 5.3.6	
Indicator title	% of the 5-year ICT Strategy initiatives implemented
Definition	This indicator measures the % of planned initiatives in the approved 5-year ICT Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	5-Year ICT Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Information Technology and Digital Services
Indicator accountability	Director: Institutional Enablement

Output indicator no 5.3.7	
Indicator title	% of Business Continuity Strategy implemented
Definition	This indicator measures the % of planned initiatives in the approved Business Continuity Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	Business Continuity Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Security Services and Precinct Management
Indicator accountability	Director: Institutional Enablement

PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES

Sub-programme 2.2. Plenary Support

Output indicator no 3.1.1	
Indicator title	% of Oversight and Accountability Strategy implemented (by Plenary Support)
Definition	This indicator measures the % of planned initiatives in the approved Oversight and Accountability Strategy Implementation Plan that have been fully implemented within the reporting period
Source of data	Oversight and Accountability Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Plenary Support
Indicator accountability	Director: Parliamentary Support Services

Sub-programme 2.3. Committee Support

Output indicator no 3.1.2	
Indicator title	% of Oversight and Accountability Strategy implemented (by Committee Support)
Definition	This indicator measures the % of planned initiatives in the approved Oversight and Accountability Strategy Implementation Plan that have been fully implemented within the reporting period
Source of data	Oversight and Accountability Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Committee Support
Indicator accountability	Director: Parliamentary Support Services

Output indicator no 3.2.1	
Indicator title	No of Post-Legislative Scrutiny assessments implemented
Definition	This indicator measures the number of Post-Legislative Scrutiny assessments implemented during the specified reporting period. For the second year (2026/27), the target specifically includes the pilot of the methodology using 1 Act.
Source of data	Pilot Project Plan/Implementation plan
Method of calculation	Simple count
Means of verification	Pilot completion Report
Assumptions	The pilot has clearly defined tasks and progress is being tracked systematically. Effective collaboration and communication exists between all stakeholders involved in the pilot phase.
Calculation type	Non-Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Manager: Committee Support
Indicator accountability	Director: Parliamentary Support Services

Output indicator no 3.3.1	
Indicator title	No of Committee Stakeholder Engagement Frameworks implemented
Definition	This indicator measures the development and implementation of the Committee Stakeholder engagement Framework, over the MTEF period. For the first year (2026/27) the target specifically focuses on the development of the Framework.
Source of data	Relevant documentation produced during the development process (including draft Framework)
Method of calculation	Simple count.
Means of verification	Committee Stakeholder Engagement Framework
Assumptions	Relevant stakeholders are consulted during the development process. Adherence to timeframes.
Calculation type	Non-cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Manager: Committee Support
Indicator accountability	Director: Parliamentary Support Services

PROGRAMME 3: PUBLIC ENGAGEMENT

Sub-programme 3.2. Stakeholder Management and Communication Services

Output indicator no 1.3.1	
Indicator title	% of Communication Strategy implemented
Definition	This indicator measures the % of planned initiatives in the approved Communication Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	Communication Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Stakeholder Management and Communication Services
Indicator accountability	Director: Public Engagement

Output indicator no 1.3.2	
Indicator title	% of planned annual Inter-parliamentary Relations activities implemented
Definition	This indicator measures the percentage of planned International Relations activities that have been successfully implemented within a specified reporting period.
Source of data	2026/27 IR implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on IR activities Supporting evidence of each activity implemented
Assumptions	Sufficient resources are available to implement the annual plan. Participants are available to attend IR activities
Calculation type	Non-Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Manager: Stakeholder Management and Communication Services
Indicator accountability	Director: Public Engagement

Output indicator no 2.2.1	
Indicator title	No of new websites implemented
Definition	This indicator measures the total number of new websites that have been successfully implemented within a specified reporting period. For the second year (2026/27), the target specifically includes completing the tender process and appointing the vendor.
Source of data	Advertisement of Tender/procurement documentation
Method of calculation	Simple count.
Means of verification	Signed SLA/Contract with appointed vendor
Assumptions	Adequate interest from vendors to respond to the tender. Effective collaboration and communication between all stakeholders involved in the tender and vendor appointment process.
Calculation type	Non-Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Manager: Stakeholder Management and Communication Services
Indicator accountability	Director: Public Engagement

Sub-programme 3.3. Public Education and Outreach

Output indicator no 2.1.1	
Indicator title	% of Public Participation Strategy implemented
Definition	This indicator measures the % of planned initiatives in the approved Public Participation Strategy Implementation Plan that have been fully implemented within the reporting period.
Source of data	Public Participation Strategy Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100.
Means of verification	Report(s) on implementation plan Supporting evidence for each activity implemented.
Assumptions	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Public Education and Outreach
Indicator accountability	Director: Public Engagement

Output indicator no 2.1.2	
Indicator title	% of law-making processes requiring public participation supported
Definition	This indicator aims to promote public participation in law-making processes as mandated by the Committee.
Source of data	Notification of law-making process/Committee request for public participation
Method of calculation	Quantitative. Number of required law-making processes supported, divided by number of requests for support during law-making processes, multiplied by 100.
Means of verification	Report(s) on support provided
Assumptions	There are sufficient interest and engagement from stakeholders to participate in the programme. Sufficient resources are available to implement the programme. Effective communication and collaboration between stakeholders.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Public Education and Outreach
Indicator accountability	Director: Public Engagement

Output indicator no 2.1.3	
Indicator title	% of required public engagements with committees facilitated during oversight visits
Definition	This indicator aims to promote public participation during oversight visit(s) as mandated by the Committee.
Source of data	Notification of oversight visit(s)/Committee request for public participation
Method of calculation	Quantitative. Number of required public engagements facilitated during oversight visits divided by number of requests for public participation at oversight visits conducted, multiplied by 100.
Means of verification	Report(s) on support provided
Assumptions	There are sufficient interest and engagement from stakeholders to participate in the programme. Sufficient resources are available to implement the programme. Effective communication and collaboration between stakeholders.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: Public Education and Outreach
Indicator accountability	Director: Public Engagement

PROGRAMME 4: MEMBERS SUPPORT

Sub-programme 4.2. Enabling Allowance

Output indicator no 4.1.1	
Indicator title	% of Capacity-Building Strategy for Members implemented
Definition	This indicator measures the % of planned initiatives in the approved Capacity-Building Strategy for Members Implementation Plan that have been fully implemented within the reporting period.
Source of data	Capacity-Building Strategy for Members Implementation Plan
Method of calculation	Quantitative. Number of completed activities divided by number of planned activities, multiplied by 100. (≥ 80% = achievement)
Means of verification	Report(s) on implementation plan
Assumptions	Supporting evidence for each activity implemented
Calculation type	Sufficient resources are available to implement the Strategy. Effective collaboration and communication between all stakeholders involved in the implementation phase. Adherence to timeframes. Members are available and willing to participate in capacity-building initiatives.
Reporting cycle	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Manager: People Management
Indicator accountability	Director: Institutional Enablement

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.

