

WESTERN CAPE PROVINCIAL PARLIAMENT



ANNUAL PERFORMANCE PLAN 2020/2021 Revised version

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2020/2021
(Revised Version)

Published by
The Western Cape Provincial Parliament
November 2020

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ANNUAL PERFORMANCE PLAN 2020/21
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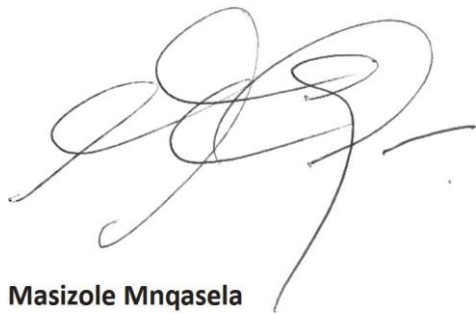
FOREWORD BY THE SPEAKER

I am pleased to submit the Annual Performance Plan of the Western Cape Provincial Parliament (WCPP) for the 2020/21 financial year in terms of section 17(2)(b) of the Financial Management of Parliament and Provincial Legislatures Act, 2009.

This is the first Annual Performance Plan of the five-year strategic plan (2020/21–2024/25). The WCPP will carry on providing effective procedural and related support to Members, committees and the House to make laws, conduct oversight and facilitate public involvement.

The WCPP will also enhance its processes to facilitate meaningful public involvement in the legislative process and to improve its presence in the inter/intra-parliamentary sphere. The WCPP will be developing strategies to modernise and continually improve institutional procedures and processes to support the functions of Parliament better. The WCPP will also continually enhance capacity building and support to Members.

With the continued support of all the Members I am confident that we can make the WCPP the leading regional parliament that is in touch with all its people.



Masizole Mnqasela


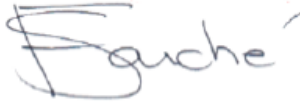


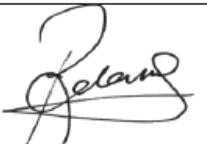
SPEAKER

EXECUTIVE AUTHORITY OF THE WESTERN CAPE PROVINCIAL PARLIAMENT


OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of the Western Cape Provincial Parliament (WCPP) under the guidance of the Speaker, Hon Masizole Mngasela;
- was prepared in line with the Strategic Plan of the WCPP; and
- accurately reflects the performance targets the WCPP will endeavour to achieve given the resources made available in the budget for 2020/21.

Name	Position	Signature
Vernon Titus	Director: Institutional Enablement	
Sunelle Fouché	Director: Public Engagement	
Nicole Petersen	Chief Financial Officer	
Sunelle Fouché	Acting Director: Parliamentary Support Services	
Romeo Adams	Accounting Officer	

Approved by:


SPEAKER

EXECUTIVE AUTHORITY OF THE WESTERN CAPE PROVINCIAL PARLIAMENT

ACRONYMS

AO	Accounting Officer
APP	Annual Performance Plan
BCP	Business Continuity Plan
CDW	Community Development Worker
CGE	Commission for Gender Equality
CHE	Council on Higher Education
COBIT	Core Objectives for Information Technology
DR	Disaster Recovery
DTPW	Department of Transport and Public Works
ERM	Enterprise Risk Management
ERMCO	Enterprise Risk Management Committee
ERP	Enterprise Resource Planning
FM	Financial Management
FMIP	Financial Management Improvement Plan
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act, 2009
G&A	Governance and Administration
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
IAC	Internal Arrangements Committee
ICT	Information and Communications Technology
IE	Institutional Enablement
IEC	Independent Electoral Commission
IT	Information Technology
IYM	In-Year Monitoring
JPC	Joint Planning Committee
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
NKP	National Key Point
OHS	Occupational Health and Safety
PE	Public Engagement
PERSAL	Personnel Salary System
PID	Project Initiation Document
PI	Performance Indicator
POC	Parliamentary Oversight Committee
SAPS	South African Police Service
SCM	Supply Chain Management
SOP	Standard Operating Procedure
PSS	Parliamentary Support Services
SLA	Service Level Agreement
SSA	State Security Agency
VMS	Visitor Management System
WCED	Western Cape Education Department
WCPP	Western Cape Provincial Parliament

WESTERN CAPE PROVINCIAL PARLIAMENT



PART A STRATEGIC OVERVIEW



PART A: STRATEGIC OVERVIEW

1. VISION

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

2. MISSION

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

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

3. CORE VALUES

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

- Respect:** The WCPP recognises the dignity of others and acts with kindness, tolerance and appreciation of diversity.
- Transparency:** The WCPP represents the interests of the people of the Western Cape and is transparent in its operations and records. The WCPP communicates in an open and inclusive way.
- Honesty:** The WCPP strives to be truthful and honest in all its business and interaction with internal and external stakeholders.
- Integrity:** The WCPP demonstrates high ethical standards in its processes, systems, conduct and dealings with all stakeholders, both internal and external.
- Professionalism:** The WCPP strives towards efficiency of operations, informed decision-making and a general professional attitude by providing advice and services of a high quality. The WCPP strives to act on the basis of sound and established rules of procedure, facts, insight and experience.
- Impartiality:** The WCPP seeks to retain an impartial approach to conducting business by being non-partisan.
- Efficiency:** The WCPP renders an efficient service by utilising resources responsibly and cost-effectively.

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

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

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

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

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

The Standing Rules of the Western Cape Provincial Parliament, as amended from time to time, 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.

(ii) Constitution of the Western Cape, 1997

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

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

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

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

4.2 Statutory mandates

(i) 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.

(ii) 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.

(iii) 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.

(iv) Western Cape Witnesses Act, 2006

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

(v) Western Cape Petitions Act, 2006

This Act provides for the public to petition Provincial Parliament and for the processing of petitions by Provincial Parliament.

(vi) Western Cape Law on the Powers and Privileges of the Provincial Legislature Act, 1995

This Act, as amended, deals with the appointment of staff and the fixing of remuneration by the Speaker.

(vii) 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.

(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) 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 Provincial Parliament.

(x) Remuneration of Public Office Bearers Act, 1998

This Act provides a framework for the determination of salaries and allowances of public office bearers.

(xi) 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.

(xii) Electoral Act, 1998

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

(xiii) 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.

(xiv) National Council of Provinces (Permanent Delegates Vacancies) Act, 1997

This Act makes provision for the filling of vacancies among permanent delegates to the National Council of Provinces.

(xv) National Key Points Act, 1980

This Act provides for the identification of national key points and for the safeguarding of national key points. The Western Cape Provincial Parliament, situated at 7 Wale Street, Cape Town, was declared a national key point by the Minister of Police.

4.3 Case law

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

(i) 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.

(ii) 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.

(iii) 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.

(iv) 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.

(v) 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 of that legislature to introduce legislation in that legislature.

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

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

(vii) 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.

(viii) 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.

(ix) 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.

(x) 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.

(xi) 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.

(xii) 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.

(xiii) 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 Office of the Speaker in South African law.

(xiv) 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.

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

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

(xvi) 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.

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

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

4.4 Planned policy initiatives

- Legislative Sector Bill
- Amendments to the Electoral Act

5. SITUATIONAL ANALYSIS

5.1 Performance environment

The WCPP is one of nine legislatures that was established in terms of Chapter 6 of the Constitution.

5.1.1 The purpose and role of the WCPP

The legislative authority of the Western Cape is vested in the Western Cape Provincial Parliament, which is established in terms of Chapter 6 of the Constitution of the Republic of South Africa, 1996.

The Provincial Parliament consists of Members who are elected every five years according to the national electoral system. The number of Members in the Provincial Parliament is determined by the Constitution of the Western Cape.

The sixth Provincial Parliament was elected on 8 May 2019 in South Africa's sixth democratic elections and the political representation in the Western Cape Provincial Parliament is as follows:

Political party	Seats in WCPP
Democratic Alliance	24
African National Congress	12
Economic Freedom Fighters	2
African Christian Democratic Party	1
Freedom Front Plus	1
Al Jama-ah	1
Good	1
Total	42

The WCPP's constitutional mandate is law-making (section 114(1) confers the power to legislate on provincial legislatures), the exercising of oversight over the Executive (section 114(2)) and the facilitation of public participation in its processes (section 118).

In Chapter 6, sections 104 to 124 ("Provincial Legislatures"), the National Constitution—

- prescribes the—
 - composition and election of provincial legislatures;
 - membership of provincial legislatures;
 - taking of the oath or affirmation by Members;
 - duration and dissolution of provincial legislatures;

- sitting and recess periods of provincial legislatures;
- appointment of a Speaker and other presiding officers;
- quorums and decisions;
- giving of evidence before provincial legislatures and their committees;
- facilitation of public access and involvement; and
- procedures for the passage of bills and publication and safekeeping of Acts;
- empowers the WCPP to regulate its own internal arrangements, proceedings and procedures and those of its committees;
- stipulates that the Standing Rules of the WCPP must provide for certain items; and
- provides for parliamentary privilege of Members and the province's permanent delegates to the National Council of Provinces, and the rights of the latter in Parliament.

5.1.2 Service-delivery environment

The WCPP's stakeholders are as follows:

- Members;
- Staff;
- People of the Western Cape;
- Office of the Premier (Audit Committee, Internal Audit and Legal Services);
- Government departments;
- Vendors;
- Parliament and other legislatures;
- South African Police Service;
- Political parties; and the
- Auditor-General of South Africa.

PARLIAMENTARY SUPPORT SERVICES (PSS)

The WCPP administration will aim to improve on its responsibilities relating to law-making, oversight and accountability, with special focus on improving approaches to informing Western Cape citizens, involving stakeholders and public citizens (for example earlier involvement of citizens in the budget MTEF process to achieve more meaningful involvement) and improving the WCPP's mechanisms to maintain oversight of the implementation of legislation.

Law-making

Law-making is one of the WCPP's key constitutional mandates. The WCPP processes provincial bills, such as appropriation and adjustment appropriation bills. It also deals with other provincial and National Council of Provinces (NCOP) bills. Public hearings are undertaken by the standing committees of the WCPP while dealing with bills to ensure public participation.

Oversight

Oversight is another one of the WCPP's key constitutional mandates. The standing committees scrutinise the performance of the executive departments by examining their annual performance plans, quarterly performance reports and annual reports. The WCPP's standing committees also monitor and evaluate the operations of the Western Cape Government through meetings, oversight visits and the WCPP's mechanisms to maintain oversight over the implementation of legislation.

More emphasis will also be placed on holding the Executive Authority accountable and subsequently more intensive oversight of the Executive Authority will take place to ensure that the service-delivery needs of the people of the province are met. This may result in more standing committee meetings and oversight visits as well as more intensive debates in the House on key policy issues and on committee reports.

Security

The Department of Community Safety continues to provide security support for the standing committees at public hearings and oversight visits in line with the approved service level agreement to ensure that Members and staff are safe when they are away from the precincts of the WCPP. This security support includes security threat assessments and physical security at venues.

Precinct management

The WCPP's accommodation challenges continues to be discussed and are well documented. These challenges include limited physical space for the administration and Members, limited seating in the public gallery, shared entrances, shared security, unclear parliamentary precincts and lack of control over building issues, including maintenance, parking, security and access.

A service level agreement with the DTPW is in place for the maintenance of the Legislature Building. Contact sessions take place quarterly in respect of the management of the building.

PUBLIC ENGAGEMENT (PE)

Public Education and Outreach

The other key constitutional mandate of the WCPP is public involvement in legislative processes. Public hearings and oversight visits provide the platform for the people of the province to participate in the legislative processes. However, for public participation to be effective and meaningful, the citizens of the province need to know what the WCPP is, what it does and how they can become involved. Hence public education is a key part of the WCPP's public-participation function.

The WCPP will continue to fulfil its mandate to involve the public through engagement in pre-hearing legislative education initiatives and to facilitate involvement in actual hearings. The Public Education and Outreach Section will continue to work closely with the Committees Support Section and other support functions in order to support the standing committees. The WCPP will also be responsive to other public outreach initiatives coordinated by the legislative sector, including sectoral parliaments and commemorative events.

Going forward, the WCPP will seek to expand its outreach to the people of the Western Cape in 2020/21. The WCPP will use digital means to foster relationships with its stakeholders.

Stakeholder Management and Communication Services

There has continued to be a steady increase in the number of website sessions, social-media activity and, by the same token, an increase in the number of followers. There has also been an increased focus on internal communication, for example regular emails regarding the water crisis in the province, and emails in support of the ERP and Project JUMP change-management processes.

GOVERNANCE, LEADERSHIP AND ADMINISTRATION

Governance and leadership

As in previous years, the WCPP will maintain its relationship with the Department of the Premier through the continued involvement of the Governance and Administration (G&A) Cluster Audit Committee and internal-audit services, as approved by the Executive Authority.

The Parliamentary Oversight Committee (POC) continues to oversee the performance and financial management of the WCPP according to the requirements of the FMPPLA. The WCPP submits the prescribed reports in terms of sections 51, 52, 53 and 60 of the FMPPLA to the POC through the Executive Authority.

The WCPP developed a Corporate Governance Framework. The purpose of WCPP's Corporate Governance Framework is to ensure continuous improvements while meeting its governance obligations and, simultaneously, adhering to legislative requirements. The Corporate Governance Framework sets out the principles, methodologies and procedures used in the WCPP to support effective governance by giving effect to our values.

FMPPLA compliance

The WCPP transferred to an Enterprise Resource Planning (ERP) system during the 2018/19 financial year and the WCPP will continue to stabilise and optimise the system further in 2020/21.

Budgetary process

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

Risk management

The risk management function continues to be performed by the Office of the Secretary, which is in compliance with section 7(c) of the FMPPLA (Act 10 of 2009) and the National Treasury Public Sector Risk Management Framework. The WCPP's Enterprise Risk Management Policy, approved by the Accounting Officer on 20 March 2018, is reviewed if and when necessary. Subsequently the WCPP adopted the ERM Strategy and ERM Implementation Plan, which were also approved on 20 March 2018. The ERM Strategy and Implementation Plan give effect to the WCPP's ERM Policy that outlines the institutional philosophy toward risk management.

The WCPP assesses quarterly the risks that could have an impact on the achievement of its objectives. The WCPP established a Governance Committee (GovCom) to assist the AO in executing his responsibilities relating to risk management. The Committee operates under terms of reference (TOR) that are reviewed annually. The GovCom meets quarterly and deliberated on those strategic, operational and project risks that were outside the desired tolerance levels and recommended further actions to risk owners to reduce the risks so that they fall within the desired tolerance range.

The WCPP plans to develop a risk management maturity tool to assess its risk management maturity level. This tool will determine the maturity of the WCPP in light of its risk management policy and performance improvement.

The Audit Committee is provided with a quarterly ERM report to execute its independent oversight mandate over the risk management system of the WCPP. The Audit Committee evaluates the risk management process based on the quarterly progress in comparison with the annual ERM Strategy and Plan and the strategic, operational and project risks that the institution faces. The Audit Committee's oversight is focused on those risks (strategic, operational or project risks) that are outside the approved tolerance levels and the management of those actions or responses that mitigate the risks to bring them within the approved risk tolerance levels.

Impact on institutional performance

Risk management has been incorporated into all planning and strategies of the WCPP due to an increase in awareness of the concept of risk and uncertainty. Based on the application of the ERM Strategy and Plan over the past financial year, the institution's control and performance environment has matured and improved. The WCPP recognises that the optimisation and integration of risk management in our environment are critical for enhanced institutional improvement and for

consistently meeting the institutional objectives in the current and projected constrained fiscal conditions facing state organs.

Fraud and corruption

The WCPP's Fraud Prevention Policy maintains the stance of not tolerating corrupt or fraudulent activities, whether internal or external, and is committed to pursuing and prosecuting any parties who engage or attempt to engage in such practices vigorously and by all legal means available. The Fraud Prevention Policy was distributed to all staff members and it was made available on the document management system.

Registrar of Members' Interests

The House approved the appointment of the Registrar of Members' Interest on a retainer for two years. The Code of Conduct, which was adopted by the Provincial Parliament in 2003, makes provision for the disclosure of financial interests of Members to the Registrar.

INSTITUTIONAL ENABLEMENT (IE)

Human Resources

Skills development

The skills development and training of our staff remain a priority for the WCPP as we recognise that training is a benefit for both the organisation and the employee. Training contributes to improved work performance and to job satisfaction on the part of the employee. In 2019/20, the WCPP provided accredited training courses in specific subject fields. Online training has also been utilised as it provides flexibility and makes the task of arranging development opportunities far easier.

Employee wellness

The WCPP contracted a service provider to render the employee-wellness service. These services included workshops and awareness posters and email campaigns in 2019/20. Counselling on emotional, social, financial and legal matters was made available.

Information Technology and Digital Services (ITDS)

ITDS is primarily responsible for network management, software and hardware management and database administration. ITDS also provides technical support to members and employees.

5.1.3 Performance management

Organisational performance

Senior managers verify and sign off on performance information by reviewing corresponding evidence files.

At a sectional level, the Annual Performance Plan, quarterly targets and functional activities are contained in the operational plans of managers and monitored by the relevant senior managers. In compliance with the FMPPLA, the Accounting Officer submits quarterly performance reports to the Executive Authority on the WCPP's performance in implementing the Annual Performance Plan. In addition to this, a mid-year budget and performance assessment report (assessing the performance of the WCPP by taking into account the monthly financial statements, the past year's Annual Report, progress on resolving problems identified in the report, and performance in implementing the Annual Performance Plan) are also submitted. These reports are tabled by the Executive Authority and referred to the POC in terms of section 54(1) and (2) of the FMPPLA.

Performance management of employees

Individual performance continues to be managed by a performance agreement that is agreed to and signed off by the employee and supervisor at the beginning of each financial year. Performance is assessed quarterly against the performance agreement.

5.2 Organisational environment

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

The WCPP has 118 approved positions on its new establishment. Of the 118 positions, 101 positions have been filled as at 31 December 2019.

Programmes and main functions

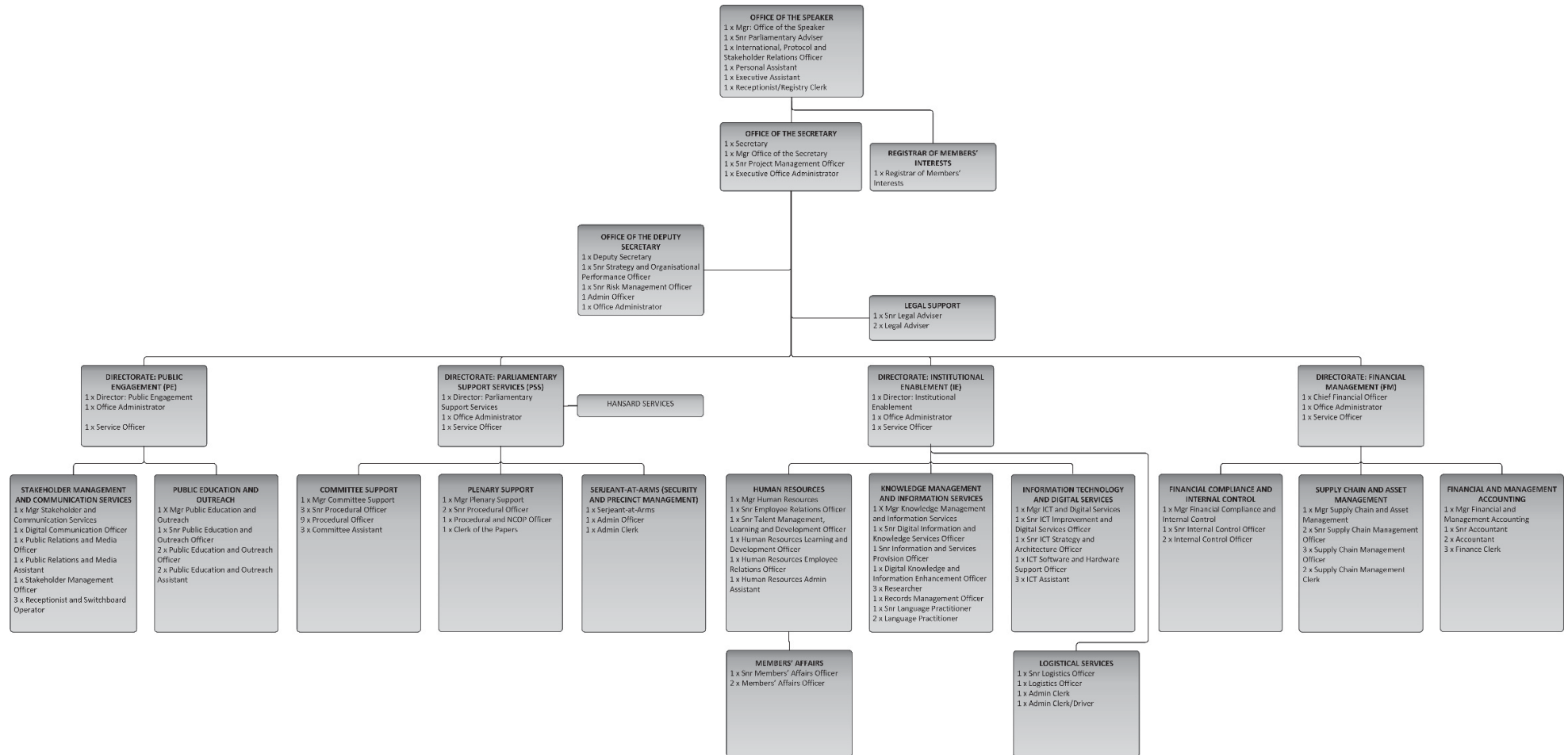
The WCPP's budget structure provides for four programmes, as follows:

Programme	Main functional areas
Programme 1: Governance, Leadership and Administration	<ul style="list-style-type: none"> • Exercise strategic and institutional oversight; • Develop and coordinate parliamentary procedures and systems; • Ensure effective public engagement; • 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; and • Establish norms and standards in compliance with relevant legislation and practices.
Programme 2: Parliamentary Support Services	<ul style="list-style-type: none"> • Provide committee support; • Provide plenary support; • Provide security and precinct-management services; and • Manage Hansard services.
Programme 3: Public Engagement	<ul style="list-style-type: none"> • Provides 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	<ul style="list-style-type: none"> • Manage enabling allowance; and • Manage constituency and secretarial allowances.

The following organisational chart depicts the approved structure of the WCPP:

WESTERN CAPE PROVINCIAL PARLIAMENT
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PART A: STRATEGIC OVERVIEW

5.2.1 Current organisational structure as at 31 May 2019



5.2.2 Employment and vacancies by programme

Programme	Number of approved posts on the establishment	Number of unfunded posts	Number of posts on the establishment filled	Vacancy rate	Number of fixed-contract positions included in establishment total	Number of posts filled additional to the establishment
Programme 1	71	0	58	18,31%	6	1
Programme 2	27	0	25	7,41%	0	0
Programme 3	16	0	16	0%	0	0
Programme 4	3	0	2	33,33%	0	0
Total	117	0	101	13,67	6	1

5.2.3 Employment and vacancies by salary band

Salary band	Number of approved posts on the establishment	Number of posts on the establishment filled	Vacancy rate
Semi-skilled (Bands A1 to B1)	3	3	0%
Skilled technical (Bands B2 to C3)	65	63	3,08%
Professionally qualified (Bands C4 to C5)	25	15	40%
Senior management (Bands D1 to D3)	18	15	16,66%
Top management (Bands D4 to E2)	6	5	16,66%
Total	117	101	13,68%

5.2.4 Description of the strategic planning process

The 2020/21 planning commenced with a strategic workshop on 2 and 3 July 2019 with the Office of the Speaker and the management team of the WCPP. The vision, mission, strategic outcome-oriented goals and strategic objectives were developed during the workshop. A further workshop was held on 8 January 2020 to consider additional input by managers.

In addition to the above, the following aspects were taken into account in developing this plan:

- The constitutional mandate of legislatures;
- The relevant guidelines from the National and Provincial Treasury;
- Risks according to the Risk Management Plan; and
- Input received from the Auditor-General and the Provincial Treasury.

6. STRATEGIC OUTCOME-ORIENTED GOALS OF THE WESTERN CAPE PROVINCIAL PARLIAMENT

Strategic goal 1

Strategic outcome-oriented goal 1	To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement
Goal statement	Effective procedural and related support
Constitutional mandate	Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to S114(1), S114(2), S115, S116, S117 and S118.

Strategic goal 2

Strategic outcome-oriented goal 2	To support the promotion of meaningful stakeholder and inter/intra-parliamentary relations
Goal statement	Meaningful stakeholder and inter/intra-parliamentary relations
Constitutional mandate	Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to S117(3).

Strategic goal 3

Strategic outcome-oriented goal 3	To provide strategic, governance and institutional support services
Goal statement	Improved strategic, governance and institutional support services
Constitutional mandate	Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to S117(3).

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PART A: STRATEGIC OVERVIEW

7. OVERVIEW OF THE 2019 BUDGET AND MTEF ESTIMATES

7.1 Expenditure estimates

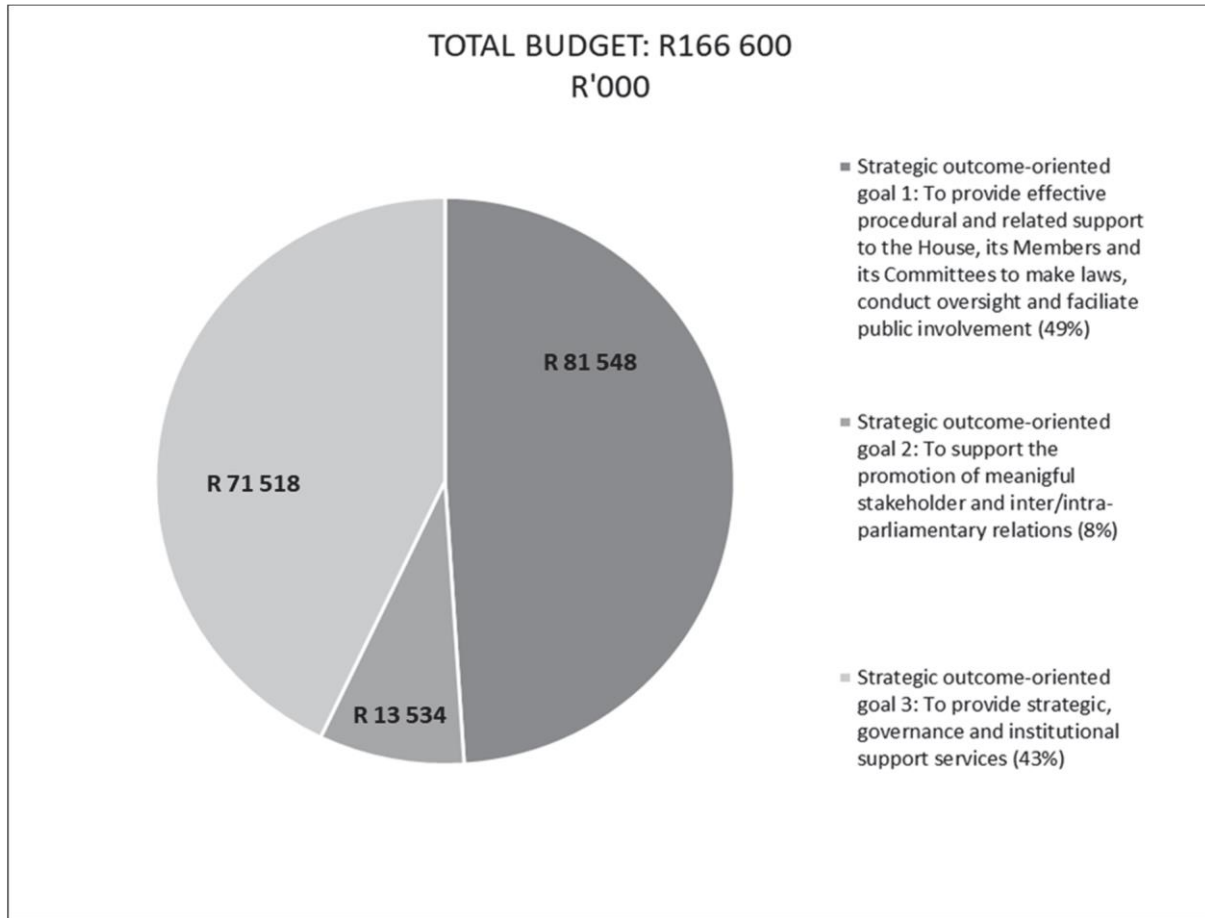
Summary of payments and estimates:

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Governance (Leadership) and Administration	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584
2. Parliamentary Support Services	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615
3. Public Engagement	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928
4. Members Support	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213
Total payments and estimates	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340

Summary of payments and estimates by economic classification:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	77 172	85 214	92 143	110 640	105 876	105 876	115 071	8.68	119 739	126 225
Compensation of employees	53291	57544	63580	78449	72795	72795	84535	16.13	89022	93518
Goods and services	23881	27670	28557	32191	33081	33081	30536	(7.69)	30717	32707
Interest and rent on land			6							
Transfers and subsidies to	38 630	42 057	42 699	44 930	47 123	47 123	49 225	4.46	51 582	54 010
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Foreign governments and international organisations	429	312	395	299	299	299	295	(1.34)	312	330
Non-profit institutions	37005	40185	40753	42854	45047	45047	47191	4.76	49366	51597
Households	1 175	1 538	1 529	1 747	1 747	1 747	1 707	(2.29)	1 869	2 046
Payments for capital assets	4 927	3 167	3 531	3 524	5 454	5 454	2 304	(57.76)	3 713	3 105
Machinery and equipment	3574	3095	2680	3 524	4605	4589	1 884	(58.95)	2967	2320
Software and other intangible assets	1353	72	851		849	865	420	(51.45)	746	785
Payments for financial assets	16	98	3		10	10		(100.00)		
Total economic classification	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340

7.2 Relating expenditure trends to strategic goals



The WCPP will continue to provide procedural and related support to the House and committees to conduct their business of law-making and effective oversight. The WCPP will also continue to promote public participation in its parliamentary processes.

Enabling facilities for Members and financial support to political parties will continue so that Members and political parties have the appropriate resources to perform their constitutional obligations. This will be continually reviewed and assessed annually.

A main focus area for the 2020/21 financial year will be the continuous implementation and application of the Enterprise Resource Planning (ERP) system and the phased implementation of functional enhancement.

7.3 Donor funding

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

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

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PART A: STRATEGIC OVERVIEW

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

The WCPP has submitted its proposed projects to the LSS for consideration.

7.4 Summary of Receipts

Receipts R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate % Change from Revised estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	118 918	115 748	125 621	140 214	139 583	139 120	154 935	11.37	172 959	181 262
Financing	1 500	13 844	12 346	18 063	18 063	18 063	10 844	(39.97)	2 000	2 000
Provincial Revenue Fund	1 500	13 844	12 346	18 063	18 063	18 063	10 844	(39.97)	2 000	2 000
Total Treasury funding	120 418	129 592	137 967	158 277	157 646	157 183	165 779	5.47	174 959	183 262
Departmental receipts										
Sales of goods and services other than capital assets	62	67	39	6	6	75	7	(90.67)	7	7
Transfers received				750	750	750	750			
Fines, penalties and forfeits	48									
Interest, dividends and rent on land	189	169	249	61	61	355	64	(81.97)	68	71
Sales of capital assets			49			87		(100.00)		
Financial transactions in assets and liabilities	28	708	72			13		(100.00)		
Total departmental receipts	327	944	409	817	817	1 280	821	(35.86)	75	78
Total receipts	120 745	130 536	138 376	159 094	158 463	158 463	166 600	5.13	175 034	183 340

WESTERN CAPE PROVINCIAL PARLIAMENT



PART B PROGRAMME AND SUBPROGRAMME PLANS

PART B: PROGRAMME AND SUBPROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the 2020/21 financial year and the MTEF period for each strategic objective identified in Part B of the Strategic Plan for 2020/21 to 2024/25. Performance indicators that will facilitate the assessment of the overall performance of each subprogramme are also included.

8. BUDGET PROGRAMME STRUCTURE

The budget programme structure is depicted below:

Programme/subprogramme/sub-subprogramme		Strategic objectives
1.	Programme 1: Governance, Leadership and Administration	
1.2	Office of the Speaker	
1.3	Office of the Secretary	
1.3.1	• Programme Management	Demonstrable good governance by continuously improving governance processes and practices.
1.3.2	• Legal Services	
1.3.3	• Risk Management	
1.3.4	• Strategy and Organisational Performance	
1.4	Financial Management	
1.4.1	• Financial and Management Accounting	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament.
1.4.2	• Supply Chain and Asset Management	
1.4.3	• Financial Compliance and Internal Control	
1.5	Institutional Enablement	
1.5.1	• Human Resources	
1.5.2	• Information Technology and Digital Services	
1.5.3	• Knowledge Management and Information Services	
1.5.4	• Logistical Services	
2.	Programme 2: Parliamentary Support Services (PSS)	
2.1	Programme Management (PSS)	
2.2	Plenary Support	Enhanced professional and timely procedural and related support.
2.3	Committee Support	
2.3.1	• Standing Committee Administration	
2.3.2	• Standing Committees	
2.4	Hansard Services	Enhanced professional and timely procedural and related support.
2.5	Serjeant-at-Arms	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff.
3.	Programme 3: Public Engagement (PE)	
3.1	Programme Management	Increased engagement with international role players.
3.2	Stakeholder Management and Communication Services	Improved relationship building with stakeholders using various platforms, including technology.
3.3	Public Education and Outreach	Enhanced processes to facilitate meaningful public involvement in the legislative process.

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PART B: PROGRAMME AND SUBPROGRAMME PLANS

Programme/subprogramme/sub-subprogramme		Strategic objectives
4.	Programme 4: Members Support	Enhanced professional and timely procedural and related support.
4.1	Members administration	
4.2	Enabling allowances	
4.2.1	• Allowances	
4.2.2	• Contributions	
4.3	Political Party Funding	
4.3.1	• Secretarial Allowances	
4.3.2	• Constituency Allowances	

9. PROGRAMME 1: GOVERNANCE, LEADERSHIP AND ADMINISTRATION

The purpose of this programme is the strategic management of the institution and to provide governance, institutional and financial management support services to the WCPP.

9.1 Strategic objectives

The programme's strategic objectives contribute to the following WCPP strategic outcome-oriented goal:

To provide strategic, governance and institutional support services

SO3.1: Demonstrable good governance by continuously improving governance processes and practices.

Strategic objective title	Good governance
Strategic objective	Demonstrable good governance by continuously improving governance processes and practices
Baseline	Corporate Governance Framework adopted in 2018/19 Clean audit in 2018/19 Rules reviewed in 2018/19
Justification	The WCPP is a constitutional entity with mandated functions that require strategic leadership and administrative support within a sound governance environment.
Links	Chapter 6 of the Constitution of the Republic of South Africa

SO3.2: Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament.

Strategic objective title	Modern and improved procedures and processes
Strategic objective	Modernised and continuously improved institutional procedures and processes towards supporting the functions of Parliament
Baseline	ERP system implemented in 2018/19 Functional enhancement study concluded in 2018/19
Justification	In support of the mandated functions as set out in Chapter 6 of the Constitution of the Republic of South Africa an administrative service to support members of the Provincial Parliament to discharge their mandated responsibilities is necessary.
Links	Chapter 6 of the Constitution of the Republic of South Africa

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PART B: PROGRAMME AND SUBPROGRAMME PLANS

Strategic objective performance indicator	Baseline 2018/19 (Audited)	2024/25
Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New term: Baseline to be determined in the 2020/21 financial year (first survey)	80% satisfaction rating obtained from survey to Members
Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices
Percentage of resource efficiency measures implemented	New performance indicator	67% of resources efficiency measures implemented

9.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2020/21

9.2.1 Subprogramme 1.1: Office of the Speaker

The purpose of this subprogramme is as follows:

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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Establish mechanisms year-on-year to continuously improve governance processes and practices	New PI	New PI	New PI	New PI	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices

Risks	Mitigation
Non-compliance with internal financial procedures, with the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009), and with regulations made and instructions issued in terms of the Act.	Identifying areas with control deficiencies and following up on the implementation of recommendations.

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Programme performance indicators and annual targets for 2020/21

Programme performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates Numerator: 19 (number of indicators complied with) Denominator: 19 (total number of compliance indicators)	100%	95%	100%	100%	100%	100%	100%

Quarterly targets for 2020/21

Performance indicator		Reporting Period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates	Annually	100%				100%

Summary of payments and estimates by economic classification and establishment information

Classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	4 136	4 732	14,41
Goods and services	1 764	1 786	1,25
Transfers to:			
Households	-	-	-
Payment for capital assets	702	743	5,84
TOTAL	6 602	7 261	3,73

Establishment		
Filled	Vacant	Total funded positions
6	-	6

9.2.2 Subprogramme 1.2: Office of the Secretary

The purpose of this subprogramme is as follows:

- to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices;
- to perform strategic and institutional oversight;
- to manage public engagement, parliamentary support services, institutional enablement and financial management services;
- to provide legal support services to the administration and committees; and
- to facilitate risk management services.

Strategic objective performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2017/18	2018/19	2016/17
1	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency

Risks	Mitigations
Non-compliance with legislative or statutory obligations resulting in possible legal breaches	Ensure all policies and standard operating procedures are in place and implemented

Programme performance indicators and annual targets for 2020/21

Programme performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage of Members' satisfaction with administration support services New baseline to be established in 2020/21	New PI	New PI	New PI	New PI	75%	80%	80%
2	Percentage compliance with the FMPPLA's reporting requirements	95%	100%	100%	100%	100%	100%	100%
3	Percentage of planned APP programme performance indicators achieved Numerator: 34 (number of planned annual targets achieved)	88%	84%	84.7%	96%	96%	96%	96%

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ANNUAL PERFORMANCE PLAN 2020/21
PART B: PROGRAMME AND SUBPROGRAMME PLANS

Programme performance indicators	Audited actual performance			Estimated performance 2019/20	Medium-term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Denominator:36 (total number of planned annual targets)							

Quarterly targets for 2020/21

Performance indicator	Reporting Period	Annual target 2020/21	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage of Members' satisfaction with administration support services	Annual	75%				75%
2 Percentage compliance with the FMPPLA's reporting requirements	Annual	100%				100%
3 Percentage of planned APP programme performance indicators achieved	Annual	96%				96%

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	14 998	15 999	6,67
Goods and services	1 594	1 366	(14,30)
Transfers to:			
Households	9	9	-
TOTAL	16 601	17 374	4,66

Establishment		
Filled	Vacant	Total funded positions
13	5	18

* Legal Adviser, Senior Officer Strategy and Organisational Performance, Senior Officer Project Management, Administration Officer and Office Administrator

9.2.3 Subprogramme 1.3: Financial Management

The purpose of this subprogramme is as follows:

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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Establish mechanisms year-on-year to continuously improve governance processes and practices	New PI	New PI	New PI	New PI	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices

Risks	Mitigation
Non-compliance with internal financial procedures, with the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009), and with regulations made and instructions issued in terms of the Act.	Identifying areas with control deficiencies and following up on the implementation of recommendations.

Programme performance indicators and annual targets for 2020/21

Programme performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Number of progress reports against the Financial Management Improvement Plan (FMIP)	2	2	2	2	2	2	2
2	Number of inspection reports issued identifying control gaps in processes	3	3	3	4	4	4	4

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ANNUAL PERFORMANCE PLAN 2020/21
PART B: PROGRAMME AND SUBPROGRAMME PLANS

Quarterly targets for 2020/21

Performance indicator		Reporting Period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of progress reports against the Financial Management Improvement Plan (FMIP)	Quarterly	2			1	1
2	Number of inspection reports issued identifying control gaps in processes	Quarterly	4	1	1	1	1

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	11 269	12 610	11,90
Goods and services	4 124	3 714	(9,94)
Transfers to:			
Households	15	16	6,67
TOTAL	15 408	16 340	6,05

Establishment		
Filled	Vacant	Total funded positions
17	2	19

* Manager: Financial Compliance and Internal Control Officer

9.2.4 Subprogramme 1.4: Institutional Enablement

The purpose of this subprogramme is as follows:

- to render human resource management services;
- to render administrative and user support services and enhance and maintain information-technology infrastructure;
- to provide knowledge management and information services; and
- to provide logistical services, including catering, telephony, travelling and transport, cleaning, venue management and parking management services.

Strategic objective performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage of resource efficiency measures implemented	New PI	New PI	New PI	New PI	<ul style="list-style-type: none"> • Digitalisation Strategic Improvement Plan • Human Resources Strategy • Knowledge Management Strategic Framework 	20% implemented 30% implemented 20% implemented	30% implemented 40% implemented 30% implemented

Risks	Mitigation
User resistance to change	Implementation of a change-management plan, which includes training and awareness sessions for staff, both before and after the implementation.

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PART B: PROGRAMME AND SUBPROGRAMME PLANS

Programme performance indicators and annual targets for 2020/21

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Digitalisation Strategic Improvement Plan developed and percentage implemented	New PI	New PI	New PI	New PI	Approved Digitalisation Strategic Improvement Plan	20% implemented	30% implemented
2	Human Resource Strategy developed and percentage implemented	New PI	New PI	New PI	New PI	Approved Human Resource Strategy	30% implemented	40% implemented
3	Knowledge Management Strategic Framework developed and percentage implemented	New PI	New PI	New PI	New PI	Approved Knowledge Management Strategic Framework	20% implemented	30% implemented

Quarterly targets for 2020/21

Performance indicator		Reporting Period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Digitalisation Strategic Improvement Plan developed and percentage implemented	Annually	Approved Digitalisation Strategic Improvement Plan				Approved Digitalisation Strategic Improvement plan
2	Human Resource Strategy developed and percentage implemented	Annually	Approved Human Resource Strategy				Approved Human Resource Strategy
3	Knowledge Management Strategic Framework developed and percentage implemented	Annually	Approved Knowledge Management Strategic Framework				Approved Knowledge Management Strategic Framework

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Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	18 729	20 344	8,62
Goods and services	10 205	8 580	(15,92)
Transfers to:			
Households	56	58	3,57
Payments for capital assets	2 822	1 561	(44,68)
TOTAL	31 812	30 543	(3,99)

Establishment		
Filled	Vacant	Total funded positions
23	5*	28

*Senior Officer Talent Management and Learning and Development, Senior Officer Digital Services and ICT Improvement, Senior Officer Digital Information and Knowledge Services, Senior Logistics Office and Logistics Officer

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9.3 Reconciling performance targets with the budget and MTEF

9.3.1 Payments and estimates: Programme 1: Governance, Leadership and Administration

Sub-programme R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Office of the Speaker	4 404	4 832	6 499	6 602	6 602	6 602	7 261	9.98	7 531	7 913
2. Office of the Secretary	9 777	10 860	12 608	16 601	15 006	15 006	17 374	15.78	18 548	19 387
Programme Management: Governance (Leadership) and Administration	7 037	8 231	9 611	10 640	10 203	10 203	11 397	11.70	12 016	12 589
Legal Services	2 105	1 927	2 158	3 449	2 852	2 852	3 338	17.04	3 762	3 943
Risk Management	635	702	758	804	812	812	857	5.54	903	950
Strategy and Organisational Performance			81	1 708	1 139	1 139	1 782	56.45	1 867	1 905
3. Financial Management	12 508	13 150	13 843	15 408	14 962	14 962	16 340	9.21	17 308	18 189
4. Institutional Enablement	25 117	26 717	28 299	31 812	31 660	31 660	30 543	(3.53)	32 528	35 095
Total payments and estimates	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584

Payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	46 822	52 156	57 668	66 819	62 686	62 686	69 131	10.28	73 132	77 391
Compensation of employees	32 418	35 014	41 003	49 132	44 615	44 615	53 685	20.33	56 573	59 432
Goods and services	14 404	17 142	16 659	17 687	18 071	18 071	15 446	(14.53)	16 559	17 959
Interest and rent on land			6							
Transfers and subsidies to	44	186	47	80	80	80	83	3.75	86	88
Departmental agencies and accounts	21	22	22	30	30	30	32	6.67	35	37
Households	23	164	25	50	50	50	51	2.00	51	51
Payments for capital assets	4 927	3 119	3 531	3 524	5 454	5 454	2 304	(57.76)	2 697	3 105
Machinery and equipment	3 574	3 047	2 680	3 524	4 605	4 589	1 884	(58.95)	1 951	2 320
Software and other intangible assets	1 353	72	851		849	865	420	(51.45)	746	785
Payments for financial assets	13	98	3		10	10		(100.00)		
Total economic classification	51 806	55 559	61 249	70 423	68 230	68 230	71 518	4.82	75 915	80 584

9.3.2 Performance and expenditure trends

The Programme's increase of R3.288 million or 4.82 per cent from its R68.230 million revised estimate in 2019/20 to R71.518 million in 2020/21 is due to the phased-in implementation of the functional enhancement project.

The increase of 20.33 per cent in 2020/21 observed in compensation of employees relates to the provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate, as well as the provision for the implementation of the functional enhancement project.

The 14.53 per cent decrease in the goods and services budget in 2020/21 is as a result of the commencement of the 6th Parliament which inflated the budget in the 2019/20 financial year.

The 6.67 per cent increase in departmental agencies and accounts is due to the estimate provided for television license fees.

The 2.00 per cent increase in households relates to the increased provision for incentive rewards to qualifying staff due to the implementation of the functional enhancement project and remains constant over the MTEF as the number of staff remains constant.

The capital expenditure budget for 2020/21 decreases by 57.76 per cent from the 2019/20 revised estimates as a result of the commencement and purchasing of capital assets for Members pertaining to the 6th Parliament which inflated the budget in the 2019/20 financial year.

10. PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES

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

10.1 Strategic objectives

The programme strategic objectives contribute to the following WCPP strategic outcome-oriented goal:

- *To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement*
- *To provide strategic, governance and institutional support services*

SO1.1

Strategic objective title	Enhanced professional and timely procedural and related support
Strategic objective	To provide enhanced professional and timely procedural and related support
Baseline	Services provided in accordance with approved parliamentary programme Committee Support: Standard operating procedures in place Plenary: Standard operating procedures in place Hansard: Support standards agreed to and set out in the service level agreement with external service provider Oversight and Accountability Policy approved Reviewed Standing Rules approved
Justification	This objective will contribute to the improvement of service delivery provided to the House, committees and Members
Links	Chapter 6 of the Constitution of the Republic of South Africa

SO3.3

Strategic objective title	Conducive facilities and safe working environment
Strategic objective	Provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff
Baseline	Security coverage of 96% of external public hearings (2019/20) Four Operational Joint Planning (JPC) meetings per annum
Justification	The WCPP is a National Key Point and as such compliance with the National Key Points Act, 1980 (Act 102 of 1980), is obligatory.
Links	National Key Points Act, 1980 (Act 102 of 1980), and Chapter 6 of the Constitution of the Republic of South Africa

Strategic objective performance indicator	Baseline 2018/19 (audited)	2024/25
Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	Compliance to current SOPs	Developed and improved mechanisms, systems and processes relating to law-making, oversight and accountability and public involvement
Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament.	U-Amp submitted. 96% compliance with NKP 89% security support at external public hearings	Alternative premises occupied 100% compliance with NKP 100% security support at external public hearings

10.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2020/21

10.2.1 Subprogramme: Programme Management (Parliamentary Support Services)

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

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	2 033	2 140	5,26
Goods and services	28	28	-
Transfers to:			
Households	2	2	-
TOTAL	2 063	2 170	5,19

Filled	Vacant	Total funded positions
3	-	3

10.2.2 Subprogramme: Plenary Support

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

Programme performance indicators and annual targets for 2020/21

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New PI	New PI	New PI	New PI	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support

Risks	Mitigation
Inadequate support given or procedurally flawed advice provided	Regular meetings held to review preparations for plenaries. All parliamentary papers are routed to Senior Manager for final sign-off.

Programme performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage of ATCs published within the agreed time frame in accordance with the SOP 2018/19 baseline (audited) Numerator: 114 Denominator: 114	New PI	New PI	New PI	New PI	100%	100%	100%
2	Number of procedural-related capacity-building sessions with members and/or staff	New PI	New PI	New PI	New PI	3	4	4
3	Compile and distribute the digest of rulings	New PI	New PI	New PI	New PI	1	1	1

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Annual Performance Plan 2020/21

Quarterly targets for 2020/21

Performance indicators		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage of ATCs published within the agreed time frame in accordance with the SOP	Quarterly	100%	100%	100%	100%	100%
2	Number of procedural-related capacity-building sessions with Members and/or staff	Quarterly	3	1	1	1	
3	Compile and distribute the digest of rulings	Annually	1				1

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	3 559	3 759	5,62
Goods and services	379	403	6,33
Transfers to:			
Households	4	4	-
TOTAL	3 942	4 166	5,68

Filled	Vacant	Total funded positions	Number of posts filled additional to the establishment
4	1*	5	1

* Manager: Plenary Support

10.2.3 Subprogramme: Committee Support

10.2.3.1 Sub-subprogramme: Committee Administration

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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New PI	New PI	New PI	New PI	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support

Risks	Mitigation
Flawed procedures occurred in committee proceedings due to inexperience and capacity.	Ongoing training for committee staff and capacity building for Members.
Capacity constraints make it difficult to sustain the demands of an increasing number of legislative and oversight activities.	Continuous planning, organising and evaluation of work plans among staff to ensure best practice and optimal resource utilisation, and to encourage staff to utilise the Employee Wellness Programme to improve staff motivation.

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Programme performance indicators and annual targets for 2020/21

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage of committee support provided in accordance with the approved standard operating procedures (SOPs) for committees to all programmed committee meetings according to the approved parliamentary programme *Services are demand-driven 2018/19 baseline Numerator: (number of committee support provided in accordance with the approved SOP) Denominator: (total number of committee support)	97.59%	100%	98%	100%	100%	100%	100%
2	Number of capacity-building sessions with staff	New PI	New PI	New PI	New PI	3	4	4

Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage of committee support provided in accordance with the approved standard operating procedures (SOPs) for committees to all programmed committee meetings according to the approved parliamentary programme	Quarterly	100%	100%	100%	100%	100%
2	Number of capacity-building sessions with staff	Quarterly	3	1	1	1	

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Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	9 894	10 603	7,17
Goods and services	222	241	8,56
Transfers to:			
Households	15	15	-
TOTAL	10 131	10 859	7,19

Establishment		
Filled	Vacant	Total funded positions
16	0	16

10.2.3.2 Sub-subprogramme: Standing Committees

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

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	2 053	2 673	30,20
TOTAL	2 053	2 673	30,20

10.2.4 Subprogramme: Hansard Services

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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New PI	New PI	New PI	New PI	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support

Risks	Mitigation
The non-availability of a proper record of House proceedings	Provide a fully-fledged Hansard service through a fixed-term contract monitored through a service level agreement

Programme performance indicators and annual targets for 2020/21

Programme performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Number of contact meetings held with the service provider to ensure that Hansard services provided are in accordance with the service level agreement and that deviations are addressed	12	12	12	12	12	12	12

Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of contact meetings held with the service provider to ensure that Hansard services provided are in accordance with the service level agreement and that deviations are addressed	Quarterly	12	3	3	3	3

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Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	1 000	1 100	10,00
TOTAL	1 000	1 100	10,00

10.2.5 Subprogramme: Serjeant-at-Arms (Security and Precinct Management)

The purpose of this subprogramme is to provide security and precinct management, including the facilitation of occupational health and safety.

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament.	U-AMP submitted	U-AMP submitted	U-AMP submitted	Identify alternative premises with DTPW	U-AMP submitted based on alternative premises assessment	U-AMP submitted based on alternative premises assessment	U-AMP submitted based on alternative premises assessment
		90% compliance with the requirement of the NKP Act, 1980	94% compliance with the requirement of the NKP Act, 1980	94% compliance with the requirement of the NKP Act, 1980	96% compliance with the requirement of the NKP Act, 1980	98% compliance with the requirement of the NKP Act, 1980	100% compliance with the requirement of the NKP Act, 1980	100% compliance with the requirement of the NKP Act, 1980

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Risks	Mitigation
<p>Inadequate management of oversight of the security requirements of the institution resulting in security breaches</p> <p>Inadequate security services provided during external oversight visits by committees may result in security-related incidents</p>	<p>Security policy and protocols (SOPs) are implemented and regularly overseen by the Joint Planning Commission (JPC).</p> <p>Monthly engagement with the SAPS on security-service requirements are formalised and reported to the Executive Management and JPC.</p> <p>Security policy and SOPs to support processes during the oversight visits, taking all stakeholders into account.</p> <p>Pre-site inspections and post-event reporting to management, which are overseen by the JPC.</p> <p>The WCPP has collaborated with the Department of Community Safety to assist with security at oversight visits on an agency basis.</p>

Programme performance indicators and annual targets for 2020/21

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage compliance with the requirements of the National Key Points Act, 1980 (Act 102 of 1980)	90%	94%	94%	96%	98%	100%	100%
2	Percentage security support provided for standing committees during oversight visits in line with approved standard operating procedures for oversight visits Numerator: 34 Denominator: 38	60%	94%	89%	96%	100%	100%	100%
3	Register the WCPP's accommodation requirements on U-AMP by the specified due date	New PI	Accommodation requirements registered on U-AMP	Accommodation requirements registered on U-AMP	Accommodation requirements registered on U-AMP	Accommodation requirements registered on U-AMP	Accommodation requirements registered on U-AMP	Accommodation requirements registered on U-AMP
4	Number of planned evacuation exercises completed	1	1	1	1	1	1	1

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Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
5	Percentage of visitors processed and overall compliance with applicable COVID-19 regulations	New PI	New PI	100%	100%	100%	100%	100%
6	Number of contact sessions with the Department of Transport and Public Works in respect of management of the service level agreement	New PI	8	8	4	4	4	4
7	Number of BCP testing conducted	New PI	New PI	New PI	1	1	1	1

Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage compliance with requirements of the National Key Points Act, 1980 (Act 102 of 1980)	Annually	98%			98%	
2	Percentage security support provided for standing committees during oversight visits in line with the approved standard operating procedure for oversight visits	Annually	100%				100%
3	Register the WCPP's accommodation requirements on U-AMP by the specified due date	Annually	Accommodation requirements registered on U-AMP by the specified due date		Accommodation requirements registered on U-AMP		
4	Number of planned evacuation exercises completed	Annually	1			1	
5	Percentage of visitors processed and overall compliance with applicable COVID-19 regulations	Quarterly	100%	100%	100%	100%	100%

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Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
6	Number of contact sessions with the Department of Transport and Public Works in respect of management of the service level agreement	Quarterly	4	1	1	1	1
7	Number of BCP testing conducted	Annually	1			1	

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	2 200	2 293	4,23
Goods and services	759	388	(48,88)
Transfers to:			
Households	2	2	-
TOTAL	2 961	2 683	(9,39)

Establishment		
Filled	Vacant	Total funded positions
3	0	3

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10.3 Reconciling performance targets with the budget and MTEF

10.3.1 Payments and estimates: Programme 2: Parliamentary Support Services

Sub-programme R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Management: Parliamentary Support Services	579	587	802	2 063	1 688	1 688	2 170	28.55	2 288	2 403
2. Plenary Support	3 294	3 497	3 378	3 942	3 942	3 942	4 166	5.68	4 369	4 585
3. Committee Support	9 973	11 692	12 737	12 184	12 184	12 184	13 532		13 837	14 563
Committees	8 227	9 191	9 236	10 131	10 131	10 131	10 859	7.19	11 360	11 952
Standing Committees	1 746	2 501	3 501	2 053	2 053	2 053	2 673	30.20	2 477	2 611
4. Hansard Services	1 093	812	648	1 000	1 000	1 000	1 100	10.00	1 032	1 088
5. Serjeant-At-Arms	1 820	1 958	1 991	2 961	2 705	2 705	2 683	(0.81)	3 847	2 976
Total payments and estimates	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615

Payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	16 747	18 533	19 536	22 127	21 496	21 496	23 628	9.92	24 334	25 592
Compensation of employees	13 235	14 528	14 743	17 686	17 311	17 311	18 795	8.57	19 792	20 810
Goods and services	3 512	4 005	4 793	4 441	4 185	4 185	4 833	15.48	4 542	4 782
Transfers and subsidies to	12	13	20	23	23	23	23		23	23
Households	12	13	20	23	23	23	23		23	23
Total economic classification	16 759	18 546	19 556	22 150	21 519	21 519	23 651	9.91	25 373	25 615

10.3.2 Performance and expenditure trends

The Programme's increase of R2.132 million or 9.91 per cent from its R21.519 million revised estimate in 2019/20 to R23.651 million in 2020/21 is as a result of the budget being deflated in the 2019/20 financial year due the election year and committee activity being decreased as a result thereof.

The increase of 8.57 per cent or R1.484 million under compensation of employees relates to the provision for salary adjustments.

The increase of 15.48 per cent in the goods and services budget is as a result of the budget being deflated in the 2019/20 financial year due the election year and committee activity being decreased as a result thereof.

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

11. PROGRAMME 3: PUBLIC ENGAGEMENT

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

11.1 Strategic objectives

The programme strategic objectives contribute to the following WCPP strategic outcome-oriented goals:

- *To support the promotion of meaningful stakeholder and inter/intra-parliamentary relations*
- *To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement*

SO2.1

Strategic objective title	Stakeholder relations
Strategic objective	Improved relationship building with stakeholders using various platforms, including technology
Baseline	Communication Strategy; Website Policy and Social Media Policy, as well as Media Policy, approved and Social Media Plan implemented 2017/18 statistics: Website sessions: 53 040; Tweets: 1 029; and Facebook updates: 1 098 Services provided in accordance with approved parliamentary programme Public Participation Strategy and Oversight and Accountability Policy approved
Justification	This objective will influence stakeholder attitudes, decisions and actions for mutual benefit by establishing effective communication platforms and branding.
Links	Chapter 6 of the Constitution of South Africa

SO2.2

Strategic objective title	Inter/Intra-parliamentary relations
Strategic objective	Increased engagements with international role players
Baseline	Participation in CPA activities – CPA Africa Conference and SocPaatt Conference 2018/19 Participation in NCSL conference 2018/19 Study visit to Western Australia, New South Wales and Queensland Study visit to Upper-Austria
Justification	This objective will lead to parliamentary strengthening and capacity-building.
Links	DoTP International Relations Parliamentary Support Services

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Strategic objective title	Public involvement
Strategic objective	Enhanced processes to facilitate meaningful public involvement in the legislative process.
Baseline	Public hearings with low attendance
Justification	This objective will contribute to enhance public involvement facilitation during public hearings and oversight visits.
Links	By implementing this objective the standing committees will receive appropriate support during public hearings and oversight visits

Strategic objective performance indicator	Baseline 2018/19 (audited)	2024/25
Increased opportunities for the public to participate in legislative activities	72 education initiatives rolled out	Strategic partnerships established with CGE, CHE, WCED IEC and SANGT Updated stakeholder database
Improved presence in inter/intra-parliamentary sphere	New PI	IR Policy, Strategy and Implementation Plan
Improved relationship building with stakeholders aimed at meaningful engagement	57 526 website sessions 453 tweets and Facebook updates New PI	5% year-on-year increase Parliamentary App optimised

11.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2020/21

11.2.1 Subprogramme: Programme Management (Public Engagement)

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

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	1 942	2 042	5,15
Goods and services	27	32	18,52
Transfers to:			
Households	2	2	-
TOTAL	1 971	2 076	5,33

Filled	Vacant	Total funded positions
3	-	3

11.2.2 Subprogramme: Stakeholder Management and Communication Services

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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Improved presence in inter/intra-parliamentary sphere	New PI	New PI	New PI	Draft submission of IR Strategy and Policy	Approved strategy and policy and roll out of implementation plan	Continued roll-out of implementation plan	Continued roll-out of implementation plan and review

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Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
2	Improved relationship building with stakeholders aimed at meaningful engagement.	New PI	New PI	New PI	57 526 website sessions 453 tweets and facebook updates	5% year-on-year increase (website and social media)	5% year-on-year increase (website and social media)	5% year-on-year increase (website and social media)

Risks	Mitigation
Availability of budget	Annual review of plan in line with budget

Programme performance indicators and annual targets for 2020/21

Programme performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Percentage year-on-year increase in website statistics in respect of website sessions Baseline: 2018/19 (audited) Total 57 526 website sessions	11%	17%	5%	5%	5%	5%	5%
2	Percentage year-on-year increase in social media presence and activities Baseline: 2018/19 (audited) 2 453 tweets and Facebook updates	35%	11%	5%	5%	5%	5%	5%
3	Number of international relations or protocol training or briefing sessions held with Members or staff	New PI	New PI	2	3	2	1	1
4	International Relations Framework Approved	New PI	New PI	New PI	Draft submission of IR Strategy and Policy	Approved International Relations Framework	Continued roll-out of implementation plan	Continued roll-out of implementation plan and review

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Quarterly targets for 2020/21

Performance indicators		Reporting Period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage year-on-year increase in website statistics in respect of website sessions	Annually	5%				5%
2	Percentage year-on-year increase in social media presence and activities	Annually	5%				5%
3	Number of international relations or protocol training or briefing sessions held with Members or staff	Quarterly	2	1	1		
4	International Relations Framework Approved	Annually	Approved International Relations Framework				Approved International Relations Framework

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	4 232	4 239	0,17
Goods and services	2 275	1 638	(28,00)
Transfers to:			
Households	7	7	-
TOTAL	6 514	5 884	(9,67)

Filled	Vacant	Total funded positions
7	0	7

11.2.3 Subprogramme: Public Education and Outreach

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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Increased opportunities for the public to participate in legislative activities	New PI	New PI	New PI	New PI	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database
2	Improved relationship building with stakeholders aimed at meaningful engagement	New PI	New PI	New PI	New PI	TOR for Digital App approved	App Launch	App Optimisation

Risks	Mitigation
Funding	Annual review of plan in line with budget

Programme performance indicators and annual targets for 2020/21

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Annual education programme on law-making, oversight, public participation and petitions processes developed by 28 February 2021	Annual education programme developed	Annual education programme developed (2018/19)	Annual education programme developed (2019/20)	Annual education programme developed (2020/21)	Annual education programme developed (2021/22)	Annual education programme developed (2022/23)	Annual education programme developed (2023/24)
2	Number of education initiatives rolled out in accordance with the annual programme	91	70	72	75	24	24	24

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Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
3	Develop and maintain a stakeholder database to ensure targeted stakeholder engagement	New PI	New PI	New PI	New PI	TOR specifications and procurement for tier 3 computerised stakeholder database	Launch of stakeholder database	Stakeholder database updated
4	Develop and implement a standard procedure for the proactive preparation for processing legislation	New PI	New PI	New PI	New PI	Public Education based on standard procedure	Impact assessment	Impact assessment
5	Develop improved and formalised processes for dealing with submissions	New PI	New PI	New PI	New PI	Procedure approved	Implemented	Reviewed
6	Number of strategic partnerships established to enhance effectiveness	New PI	New PI	New PI	MOU with CDWs	MOU with CGE	MOU with CHE	MOU with WCED
7	Develop a digital platform for interaction with the public	New PI	New PI	New PI	New PI	TOR approved and procurement commenced	App Launch	App optimisation
8	WCPP Engage Programme approved to establish relationship between Members and their constituents	New PI	New PI	New PI	New PI	Approved WCPP Engage Programme	WCPP Engage Programme rolled out	WCPP Engage Programme rolled out

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Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Annual education programme on law-making, oversight, public participation and petitions processes developed by 28 February 2021	Annually	Annual education programme developed (2021/22)				Annual education programme developed (2021/22)
2	Number of education initiatives rolled out in accordance with the annual programme	Annually	24				24
3	Develop and maintain a stakeholder database to ensure targeted stakeholder engagement	Annually	Procurement of tier 3 database			Stakeholder database procured	
4	Develop and implement a standard procedure for the proactive preparation for processing legislation	Annually	Public Education based on standard procedure				Public Education based on standard procedure
5	Develop improved and formalised processes for dealing with submissions	Annually	Procedure approved				Procedure approved
6	Number of strategic partnerships established to enhance effectiveness	Annually	MOU with CGE				MOU with CGE
7	Develop a digital platform for interaction with the public	Annually	Procurement for platform commenced				Digital platform developed
8	WCPP Engage Programme approved to establish relationship between Members and their constituents	Annually	Approved WCPP Engage Programme				Approved WCPP Engage Programme

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Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	3 529	3 725	5,55
Goods and services	1 187	1 844	55,35
Transfers to:			
Households	5	5	-
TOTAL	4 721	5 574	18,07

Establishment		
Filled	Vacant	Total funded positions
6	0	6

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11.3 Reconciling performance targets with the budget and MTEF

11.3.1 Payments and estimates: Programme 3: Public Engagement

Sub-programme R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
1. Programme Management: Public Engagement	220	231		1 971	1 971	1 971	2 076	5.33	2 184	2 294
2. Stakeholder Management and Communication Services	4 015	4 540	5 466	6 514	6 982	6 982	5 884	(15.73)	6 380	6 761
Stakeholder Management	4 015	4 540	5 466	6 514	6 982	6 982	5 884	(15.73)	6 380	6 761
3. Public Education and Outreach	3 866	4 229	3 427	4 721	4 253	4 253	5 574	31.06	4 666	4 873
Total payments and estimates	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928

Payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2016/17	2017/18	2018/19				2020/21	2019/20	2021/22	2022/23
Current payments	8 098	8 945	8 888	13 192	13 192	13 192	13 520	2.49	13 216	13 914
Compensation of employees	6 581	7 067	6 654	9 703	8 941	8 941	10 006	11.91	10 500	11 006
Goods and services	1 517	1 878	2 234	3 489	4 251	4 251	3 514	(17.34)	2 716	2 908
Transfers and subsidies to		7	5	14	14	14	14		14	14
Households		7	5	14	14	14	14		14	14
Payments for capital assets		48								
Machinery and equipment		48								
Payments for financial assets	3									
Total economic classification	8 101	9 000	8 893	13 206	13 206	13 206	13 534	2.48	13 230	13 928

11.3.2 Performance and expenditure trends

The Programme's minimal increase of 2.48 per cent or R328 thousand from its 2019/20 revised estimate of R13.206 million to R13.534 million in 2020/21 is due to the 6th Parliament as well as the phased-in implementation of the functional enhancement project which resulted in the budget being inflated in the 2019/20 financial year.

The increase of 11.91 per cent or R1.065 million on the compensation of employees 2019/20 revised estimate of R8.941 million to R10.006 million relates to the provision for salary adjustments and the strengthening of oversight.

The 17.34 per cent decrease in the goods and services budget in 2020/21 is as a result of the increase in the baseline in the 2019/20 financial year due to the LSS funding as well as the provision for 6th Parliament.

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

12. PROGRAMME 4: MEMBERS SUPPORT

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

12.1 Strategic objectives

The programme's strategic objectives contribute to the following WCPP strategic outcome-oriented goal:

- *To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement*

Strategic objective title	Members Support
Strategic objective	Enhanced professional and timely procedural and related support
Baseline	Annual training and development initiatives
Justification	To provide training opportunities for Members to fulfil their mandate
Links	Implementation will lead to improved support to Members

Strategic objective performance indicator	Baseline 2020/21	2024/25
Enhancing capacity building and support to Members	New baseline to be established in terms of capacity building as Members are new	100% implementation of a Strategic Capacity Building Plan
	Five working days to process transfer payments in terms of the Members' Guide	Four working days to process transfer payments in terms of the Members' Guide

12.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2020/21

12.2.1 Subprogramme: Members Administration

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	1 928	2 049	6,28
Transfers to:			
Households	3	3	-
TOTAL	1 931	2 052	6,27

Establishment		
Filled	Vacant	Total funded positions
2	1	3

* Senior Officer Members Affairs

12.2.2 Subprogramme: Enabling Allowance

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

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

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Strategic objective performance indicators		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Enhancing capacity building and support to Members	New PI	New PI	New PI	New PI	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented

Risks	Mitigation
Availability of Members to participate in capacity-building programmes Ineffective administrative processes	Timeous scheduling and confirmation of capacity-building programmes Monitoring of the projects relating to administrative efficiencies for Members

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Number of capacity-building and support initiatives implemented	New PI	New PI	New PI	New PI	4	4	4
2	Review and update of service portal	New PI	New PI	New PI	New PI	Review and update of self-service portal		

Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of capacity building and support initiatives implemented	Annually	4				4
2	Review and update of service portal	Annually	Review and update of self-service portal				Review and update of self-service portal

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Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	6 574	6 743	2,57
Transfers to:			
Foreign governments and international organisations	299	295	(1,34)
Households	1 657	1 616	(2,47)
TOTAL	8 530	8 654	1,45

12.2.3 Subprogramme: Political Parties Support

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

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

12.2.3.1 Sub-subprogramme: Secretarial Allowances

Programme performance indicators and annual targets for 2020/21

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Number of working days to process transfer payments in terms of the Members' Guide	7	7	7	5	5	4	4

Risk	Mitigation
Financial statements of political parties are not approved, leading to payments not processed timeously as prescribed by the policies on secretarial allowances	Parties are required to submit quarterly financial reports so that they can be assessed and early warning signals identified and corrected.

Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of working days to process transfer payments in terms of the Members' Guide	Quarterly	5	5	5	5	5

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Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Transfers to:			
Non-profit institutions	12 689	14 235	12,18
TOTAL	12 689	14 235	12,18

12.2.3.2 Sub-subprogramme: Constituency Allowances

Programme performance indicators and annual targets for 2020/21

Programme performance indicator		Audited actual performance			Estimated performance 2019/20	Medium-term targets		
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
1	Number of working days to process transfer payments in terms of the Members' Guide	7	7	7	5	5	4	4

Risk	Mitigation
Financial statements of political parties are not approved, leading to payments not processed timeously as prescribed by the policies on constituency allowances	Parties are required to submit quarterly financial reports so that they can be assessed and early warning signals identified and corrected.

Quarterly targets for 2020/21

Performance indicator		Reporting period	Annual target 2020/21	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of working days to process transfer payments in terms of the Members' Guide	Quarterly	5	5	5	5	5

Summary of payments and estimates by economic classification and establishment information

Economic classification	Main appropriation 2019/20	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
Transfers to:			
Non-profit institutions	30 165	32 956	9,25
TOTAL	30 165	32 956	9,25

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12.3 Reconciling performance targets with the budget and MTEF

12.3.1 Payments and estimates – Programme 4: Members Support

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Members Administration	1 057	935	1 180	1 931	1 931	1 931	2 052	6.27	2 160	2 273
2. Enabling Allowance	6 017	6 311	6 745	8 530	8 530	8 530	8 654	1.45	8 990	9 343
3. Political Parties Support	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
Total payments and estimates	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213

Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	5 505	5 580	6 051	8 502	8 502	8 502	8 792	3.41	9 057	9 328
Compensation of employees	1 057	935	1 180	1 928	1 928	1 928	2 049	6.28	2 157	2 270
Goods and services	4 448	4 645	4 871	6 574	6 574	6 574	6 743	2.57	6 900	7 058
Transfers and subsidies to	38 574	41 851	42 627	44 813	47 006	47 006	49 105	4.47	51 459	53 885
Foreign governments and international organisations	429	312	395	299	299	299	295	(1.34)	312	330
Non-profit institutions	37 005	40 185	40 753	42 854	45 047	45 047	47 191	4.76	49 366	51 597
Households	1 140	1 354	1 479	1 660	1 660	1 660	1 619	(2.47)	1 781	1 958
Total economic classification	44 079	47 431	48 678	53 315	55 508	55 508	57 897	4.30	60 516	63 213

12.3.2 Performance and expenditure trends

The Programme's increase of R2.389 million or 4.30 per cent from its R55.508 million revised estimate in 2019/20 to R57.897 million in 2020/21 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 6.28 per cent or R121 000 on the compensation of employees 2019/20 revised estimate of R1.928 million to R2.049 million. This increase relates to the provision for salary adjustments.

The increase of 2.57 per cent in the goods and services budget relates to the provision for Members enabling allowances.

There is a 4.47 per cent or R2.099 million increase from R47.006 million in the 2019/20 revised estimate to R49.105 million in 2020/21 in transfer payments. This is to provide for increases 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.

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ANNEXURES TECHNICAL INDICATOR DESCRIPTIONS



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PROGRAMME 1: GOVERNANCE, LEADERSHIP AND ADMINISTRATION

9.2.1 Subprogramme: Office of the Speaker

Strategic objective performance indicator	Establish mechanisms year-on-year to continuously improve governance processes and practices.
Short definition	Put mechanisms in place to continuously improve governance processes and practices.
Purpose or importance	The purpose of this indicator is to ensure that processes and practices are in place to ensure compliance with the FMPPLA, 2009.
Source or collection of data	Compliance with legislative obligations and relevant transitional arrangements in terms of the FMPPLA by the required due date. (Completed compliance register.)
Method of calculation	Simple counts
Data limitations	Political apathy
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Planned performance in accordance with the APP's annual target
Indicator responsibility	Office of the Speaker and Office of the Secretary

Programme performance indicator	1	Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates.
Short definition		Percentage compliance with the prescriptive requirements of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009).
Purpose or importance		The purpose of this indicator is to ensure that the Executive Authority complies fully with EA responsibilities and the requirements of the FMPPLA.
Source or collection of data		ATCs and signed-off reports
Method of calculation		Currently 19 compliance indicators – percentage calculated against actual achievement
Data limitations		Inadequate systems or capacity
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target
Indicator responsibility		Office of the Speaker, Accounting Officer

9.2.2 Subprogramme: Office of the Secretary

Strategic objective performance indicator	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions.
Short definition	Administrative efficiency improved year-on-year while executing mandated functions in accordance with the Constitution.
Purpose or importance	Administration continuously strive to pursue new and innovative ways and to implement proactive solutions to improve efficiency while executing mandated functions.
Source or collection of data	Baseline will be identified in year 1 with the first survey results. Analysis of the survey results will indicate improvement of performance year-on-year.
Method of calculation	Results of survey: positive improvement of stakeholder or client satisfaction
Data limitations	The majority of stakeholders or clients (>70%) must complete the survey for it to be a fair and accurate reflection of the support services received.
Type of indicator	Outcome
Calculation type	Cumulative over five years
Reporting cycle	Annually
New indicator	Yes
Desired performance	Positive year-on-year improvement (percentage according to the APP)
Indicator responsibility	Office of the Secretary and Deputy Secretary

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Programme performance indicator	1	Percentage of Members' satisfaction with administration support services
Short definition		Results obtained from survey on Members' satisfaction with administrative support services.
Purpose or importance		The purpose of the survey is to establish the percentage of Members satisfied with the administrative support received. The results of the survey will also highlight successes and needs and identify the areas where measures should be put in place to address the needs.
Source or collection of data		Members will be required to complete the survey.
Method of calculation		Survey responses will be analysed and grouped according to a scoring matrix to determine the percentage of Members satisfied with administration support services. First year (2020/21) will set the baseline and thereafter year-on-year improvement.
Data limitations		The majority of stakeholders or clients (>70%) must complete the survey for it to be a fair and accurate reflection of the support services received.
Type of indicator		Outcome and output
Calculation type		Non-cumulative
Reporting cycle		Annual
New indicator		No
Desired performance		Positive year-on-year improvement (percentage according to the APP)
Indicator responsibility		Office of the Secretary and Deputy Secretary

Programme performance indicator	2	Percentage compliance with the FMPPLA's reporting requirements
Short definition		FMPPLA compliance (Accounting Officer's responsibilities)
Purpose or importance		Compliance with legislation
Source or collection of data		Legislative sector compliance checklist
Method of calculation		Total number of requirements met over total requirements
Data limitations		Not applicable
Type of indicator		Outcome
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		100% compliance
Indicator responsibility		Chief Financial Officer

Programme performance indicator	3	Percentage of planned APP programme performance indicators achieved
Short definition		The percentage of planned programme performance indicators as tabled.
Purpose or importance		The importance of this target is to ensure that targets set out in the APP are met and that evidence exists to substantiate the achievement.
Source or collection of data		Quarterly performance information reports and evidence files
Method of calculation		Total number of planned programme performance indicators achieved divided by total number of planned annual programme performance indicators in APP, times 100 to obtain percentage value.
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Annually
New indicator		No
Desired performance		Planned performance in accordance with the APP's programme performance indicator
Indicator responsibility		Deputy Secretary; directors; and managers

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9.2.3 Subprogramme: Financial Management

Strategic objective performance indicator	Establish mechanisms year-on-year to continuously improve governance processes and practices
Short definition	Establish mechanism to improve governance processes and practices
Purpose or importance	The purpose is to prevent recurring Auditor-General, Internal Audit and Internal Control findings.
Source or collection of data	Auditor-General Management Report, Internal Audit reports and Internal Control reports
Method of calculation	FMIP and reduced repeat Auditor-General, Internal Audit and Internal Control findings.
Data limitations	Not applicable
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Reduce recurring findings
Indicator responsibility	Office of the Secretary (including Deputy Secretary, Chief Financial Officer and Directors)

Programme performance indicator	1	Number of progress report against the Financial Management Improvement Plan (FMIP)
Short definition		Progress reports against FMIP demonstrating progress in completing management action plans.
Purpose or importance		Implementation of agreed to management action plans for good governance.
Source or collection of data		Internal Control FMIP file
Method of calculation		FMIP report submitted to Audit Committee
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target
Indicator responsibility		Chief Financial Officer

Programme performance indicator	2	Number of inspection reports issued identifying control gaps in processes
Short definition		Inspection reports identifying control gaps in processes
Purpose or importance		Inspections by Internal Control proactively identify gaps in governance
Source or collection of data		Inspection file
Method of calculation		A signed-off inspection report – signed by the Chief Financial Officer
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility		Chief Financial Officer

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9.2.4 Subprogramme: Institutional Enablement

Strategic objective performance indicator	Percentage of resource efficiency measures implemented
Short definition	The percentage planned initiatives intended to improve corporate services
Purpose or importance	Improved service efficiencies will lead to improved governance, effectiveness and client satisfaction.
Source or collection of data	Close-out reports and/or approved documents
Method of calculation	Simple count of required efficiencies completed against required efficiencies planned
Data limitations	Not applicable
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility	Director: Institutional Enablement

Programme performance indicator	1	Digitalisation Strategic Improvement Plan developed and percentage implemented
Short definition		IT Digitalisation Improvement Strategy document containing the WCPP improvement initiatives for implementation
Purpose or importance		The Strategy provides the roadmap for digitalisation improvement and implementation.
Source or collection of data		Approved document and/or close-out report(s)
Method of calculation		Simple count of required efficiencies completed against required efficiencies planned expressed as a percentage.
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility		Director: Institutional Enablement

Programme performance indicator	2	Human Resource Strategy developed and percentage implemented
Short definition		Five-year Human Resource Strategy document containing HR initiatives for implementation
Purpose or importance		The Human Resource Strategy provides the roadmap for HR improvement and strategic implementation.
Source or collection of data		Approved document and/or close-out report(s)
Method of calculation		Simple count of required efficiencies completed against required efficiencies planned expressed as a percentage.
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility		Director: Institutional Enablement

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Programme performance indicator	3	Knowledge Management Strategic Framework developed and percentage implemented
Short definition		Knowledge Management (KM) Framework document
Purpose or importance		The document provides a KM context for the WCPP.
Source or collection of data		Approved document and/or close-out report(s)
Method of calculation		Simple count of required efficiencies completed against required efficiencies planned expressed as a percentage.
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Annually
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility		Director: Institutional Enablement

PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES

Strategic objective performance indicator	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions
Short definition	Compliance with SOPs
Purpose or importance	To ensure that the provision of procedural and related support is in line with established standards in accordance with SOPs.
Source or collection of data	Monthly and quarterly reports submitted to the Director: Parliamentary Support Services who briefs the chairpersons; procedural guides for POs; committee documents and House Papers
Method of calculation	Only the targets relating to the SOPs will be taken into consideration for calculating actual performance
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly report prepared by the seventh working day of the month after the end of the quarter and submitted to the Director: Parliamentary Support Services
New indicator	No
Desired performance	Planned performance in accordance with the APP's annual target; degree of variance for unusual circumstances not covered in SOPs as indicated under each indicator or provided for in the SOPs
Indicator responsibility	Director: Parliamentary Support Services

Strategic objective performance indicator	Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament
Short definition	Enhanced security
Purpose or importance	Legislative mandate
Source or collection of data	Internal documents; NKP assessment
Method of calculation	Check verification
Data limitations	None
Type of indicator	Numerical
Calculation type	Percentage
Reporting cycle	
New indicator	No
Desired performance	Maximum compliance
Indicator responsibility	Directorate: Parliamentary Support Services

10.2.1 Subprogramme: Programme management

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10.2.2 Subprogramme: Plenary Support

Programme performance indicator	1	Percentage of ATCs published within the agreed time frame in accordance with the SOP
Short definition		To provide for plenary support to Members in the form of timeous and good quality ATCs within the agreed time frame in accordance with the SOP.
Purpose or importance		To provide support to Members in the execution of their constitutional mandate of making laws and performing oversight over the exercise of the provincial Executive Authority and holding it accountable.
Source or collection of data		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> Quarterly Plenary Support Section Report relating to ATCs published. (The report will be provided in accordance with the approved SOP.) Confirmation of vetting process followed to vet draft ATCs (signed off route forms manual or email confirmation). One register or table of all ATCs published. Published ATCs as filed by the Clerk of the Papers on the WCPP's website.
Method of calculation		Planned versus actual
Data limitations		None
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility		Director: Parliamentary Support Services and Manager: Plenary Support

Programme performance indicator	2	Number of procedural-related capacity-building sessions with members and/or staff
Short definition		To allow for training and capacity building opportunities to educate, train and develop members and Plenary Support staff with the intention of empowering staff to improve their support to Members and to improve the knowledge and understanding of Members of parliamentary procedural-related matters.
Purpose or importance		To provide improved support to Members and Plenary Support staff. To improve the staff's knowledge and understanding of parliamentary-related support to Members in the execution of their constitutional mandate of making laws and performing oversight over the exercise of the provincial Executive Authority and holding it accountable.
Source or collection of data		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> Quarterly Plenary Support Section Report on the capacity-building sessions provided to Members and Plenary Support staff. One annual register or table of all capacity-building sessions provided. Attendance registers of each capacity-building session as compiled by a WCPP official.
Method of calculation		Planned versus actual
Data limitations		Full impact of the outcome and implementation of capacity building sessions provided.
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it is desirable.
Indicator responsibility		Director: Parliamentary Support Services or Manager: Plenary Support

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Programme performance indicator	3	Compile and distribute the digest of rulings
Short definition		To allow for the compiling and distribution of the digest of rulings to all Members. The digest would be a reference for presiding officers and Plenary Support staff and be used to support the provision of procedural support and advice to presiding officers.
Purpose or importance		Constitutional mandate in accordance with sections 114 and 116 of the Constitution
Source or collection of data		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> Quarterly Plenary Support Section Report on the ruling made by the presiding officers in plenary sittings. The compiled Digest of Rulings is submitted via email to all members annually (at the end of the financial year)
Method of calculation		Planned versus actual
Data limitations		Targets dependent on programmed sittings for the session
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Annually [Quarter 4]
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target; degree of variance for unusual circumstances not covered in SOPs as indicated under each indicator or provided in the SOPs.
Indicator responsibility		Director: Parliamentary Support Services or Manager: Plenary Support

10.2.3 Subprogramme: Committee Support

Programme performance indicator	1	Percentage of committee support provided in accordance with the approved standard operating procedures (SOPs) for committees to all programmed committee meetings according to approved parliamentary programme.
Short definition		To provide for procedural support to committees in the form of timeous and good quality draft committee reports within the agreed SOP deadlines.
Purpose or importance		To provide support to Members in the execution of their constitutional mandate of making laws and performing oversight over the exercise of the provincial Executive Authority and holding it accountable.
Source or collection of data		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> Quarterly Committee Support Section Report relating to draft committee reports produced and submitted to chairpersons. (This will be provided in accordance with the approved SOP.) Monthly cluster vetting table document (one for each of the three clusters). One register or table of all draft committee reports finalised.
Method of calculation		Planned versus actual
Data limitations		Availability of committee output against committee activities *Note that services are demand-driven
Type of indicator		Output
Calculation type		Non-cumulative
Reporting cycle		Quarterly report to the Director: Parliamentary Support Services for approval (by the seventh working day after the end of the quarter)
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it, subject to the parliamentary programme, is desirable. Accurate reflection of committee meetings; degree of variance for unusual circumstances not covered in SOPs as indicated under each indicator.
Indicator responsibility		Director: Parliamentary Support Services or Manager: Committees

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Programme performance indicator	2	Number of capacity building sessions with staff
Short definition		To allow for training and capacity building opportunities to educate, train and develop Committee Support staff with the intention of empowering them to improve their support to Members and to improve their knowledge and understanding of parliamentary-related support.
Purpose or importance		To provide improved support to Members and committees. To improve the staff's knowledge and understanding of parliamentary-related support to Members in the execution of their constitutional mandate of making laws and performing oversight over the exercise of the provincial Executive Authority and holding it accountable.
Source or collection of data		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> • Quarterly Committee Support Section Report on the capacity-building sessions provided to Committee Support staff. • One annual register or table of all capacity-building sessions provided to Committee Support staff. • Attendance registers of each capacity-building session as compiled by a WCPP official
Method of calculation		Planned versus actual
Data limitations		Full impact of the outcome and implementation of capacity building sessions provided.
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly report to the Director: Parliamentary Support Services for approval (by the seventh working day after the end of the quarter)
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it is desirable.
Indicator responsibility		Director: Parliamentary Support Services or Manager: Committee Support

10.2.4 Subprogramme: Hansard Services

Programme performance indicator	1	Number of contact meetings held with the service provider to ensure that Hansard services provided are in accordance with the service level agreement and that deviations are addressed
Short definition		To ensure the proper monitoring of the Hansard service so as to realise the specified performance standards
Purpose or importance		Hansard is an important source of information for Members and is often used as the basis for performing oversight. Apart from this, it records parliamentary business.
Source or collection of data		Minutes of meetings with service provider; quarterly report on Hansard services rendered in accordance with agreed time frames in the service level agreement; and the service level agreement.
Method of calculation		Simple count
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target
Indicator responsibility		Director: Parliamentary Support Services

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10.2.5 Subprogramme: Serjeant-at-Arms (Security and Precinct Management)

Programme performance indicator	1	Percentage compliance with the requirements of the National Key Points Act, 1980 (Act 102 of 1980)
Short definition		Improved compliance
Purpose or importance		Legislative mandate
Source or collection of data		NKP assessment
Method of calculation		Check verification
Data limitations		None
Type of indicator		Compliance
Calculation type		Percentage
Reporting cycle		Annually
New indicator		No
Desired performance		Maximum compliance
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-arms

Programme performance indicator	2	Percentage security support provided for standing committees during oversight visits in line with approved standard operating procedures for oversight visits
Short definition		Improved security provided
Purpose or importance		Safety of Members and staff
Source or collection of data		Reports submitted by the Department on Community Safety on security support provided
Method of calculation		Simple count
Data limitations		None
Type of indicator		Numerical
Calculation type		Simple count
Reporting cycle		Annually
New indicator		No
Desired performance		Maximum security coverage
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-arms

Programme performance indicator	3	Register the WCPP's accommodation requirements on U-AMP by the specified due date
Short definition		Register requirements
Purpose or importance		Providing good accommodation
Source or collection of data		U-AMP
Method of calculation		Check verification
Data limitations		None
Type of indicator		Performance
Calculation type		Simple count
Reporting cycle		Annually
New indicator		No
Desired performance		Requirements registered
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-arms

Programme performance indicator	4	Number of planned evacuation exercises completed
Short definition		Evacuation exercises
Purpose or importance		Awareness
Source or collection of data		Evacuation report
Method of calculation		Simple count
Data limitations		None
Type of indicator		Numerical
Calculation type		Simple count
Reporting cycle		Annually
New indicator		No
Desired performance		Sufficient contact sessions
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-arms

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Programme performance indicator	5	Percentage of visitors processed and overall compliance with applicable COVID-19 regulations
Short definition		Processing visitors in line with COVID-19 regulations and compliance with COVID-19 regulations
Purpose or importance		Health and safety of Members and staff
Source or collection of data		Reports and registers
Method of calculation		Simple count
Data limitations		None
Type of indicator		Numerical
Calculation type		Simple count
Reporting cycle		Quarterly
New indicator		No
Desired performance		Maximum health and safety coverage
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-Arms

Programme performance indicator	6	Number of contact sessions with the Department of Transport and Public Works in respect of management of the service level agreement
Short definition		Contact sessions
Purpose or importance		Communication and accountability
Source or collection of data		Minutes of meetings
Method of calculation		Simple count
Data limitations		None
Type of indicator		Numerical
Calculation type		Simple count
Reporting cycle		Quarterly
New indicator		No
Desired performance		Sufficient contact sessions
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-arms

Programme performance indicator	7	Number of BCP testing conducted
Short definition		Increased resilience through conducting BCP testing
Purpose or importance		Business continuity
Source or collection of data		BCP test report
Method of calculation		Verification
Data limitations		None
Type of indicator		Performance
Calculation type		Verification
Reporting cycle		Annually
New indicator		No
Desired performance		Increased resilience
Indicator responsibility		Director: Parliamentary Support Services or Serjeant-at-arms

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PROGRAMME 3: PUBLIC ENGAGEMENT

Strategic objective performance indicator	Improved presence in inter/intra-parliamentary sphere
Short definition	Inter/intra-parliamentary interaction and participation
Purpose or importance	Position WCPP as leading role player in inter/intra-parliamentary environment
Source or collection of data	Internal documents
Method of calculation	Simple count, Check verification
Data limitations	None
Type of indicator	Quarterly
Calculation type	Simple count
Reporting cycle	Annually
New indicator	Yes
Desired performance	Approved IR Framework, including Strategy, Policy and Implementation Plan
Indicator responsibility	Directorate: Public Engagement

Strategic objective performance indicator	Improved relationship building with stakeholders aimed at meaningful engagement
Short definition	Improved relationship building
Purpose or importance	Legislative mandate
Source or collection of data	Internal documentation Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Performance
Calculation type	Count
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved relationships
Indicator responsibility	Director: Public Engagement

Strategic objective performance indicator	Increased opportunities for the public to participate in legislative activities
Short definition	Improved relationship building
Purpose or importance	Legislative mandate
Source or collection of data	Internal documentation Reports
Method of calculation	Count
Data limitations	None
Type of indicator	Performance
Calculation type	Count
Reporting cycle	Annually
New indicator	Yes
Desired performance	Improved relationships
Indicator responsibility	Director: Public Engagement

11.2.1 Subprogramme: Programme management

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10.2.2 Subprogramme: Stakeholder Management and Communication Services

Programme performance indicator	1	Percentage year-on-year increase in website statistics in respect of website sessions
Short definition		Increase in website stats
Purpose or importance		Communication and interaction
Source or collection of data		Reports
Method of calculation		Count
Data limitations		None
Type of indicator		Percentage
Calculation type		Count
Reporting cycle		Annually
New indicator		No
Desired performance		Increased interaction
Indicator responsibility		Director: Public Engagement

Programme performance indicator	2	Percentage year-on-year increase in social-media presence and activities
Short definition		Increase in social-media statistics
Purpose or importance		Communication and interaction
Source or collection of data		Reports
Method of calculation		Count
Data limitations		None
Type of indicator		Percentage
Calculation type		Count
Reporting cycle		Annually
New indicator		No
Desired performance		Increased interaction
Indicator responsibility		Director: Public Engagement

Programme performance indicator	3	Number of international relations or protocol training or briefing sessions held with Members or staff
Short definition		IR and protocol training
Purpose or importance		Skills development
Source or collection of data		Attendance register and/or certificates; training material and programmes
Method of calculation		Count
Data limitations		None
Type of indicator		Numerical
Calculation type		Count
Reporting cycle		Quarterly
New indicator		No
Desired performance		Sufficient training
Indicator responsibility		Director: Public Engagement

Programme performance indicator	4	International Relations Framework Approved
Short definition		Improved IR
Purpose or importance		International presence of WCPP
Source or collection of data		Approved Framework
Method of calculation		Check verification
Data limitations		No
Type of indicator		Check verification
Calculation type		Progressive
Reporting cycle		Annually (Quarter 4)
New indicator		Yes
Desired performance		Approved International Relations Framework
Indicator responsibility		Director: Public Engagement

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10.2.3 Subprogramme Public Education and Outreach

Programme performance indicator	1	Annual education programme on law-making, oversight, public participation and petitions processes developed by 28 February 2021
Short definition		Annual education programme
Purpose or importance		Public education
Source or collection of data		Approved annual education programme developed by 28 Feb 2021
Method of calculation		Count
Data limitations		None
Type of indicator		Numerical
Calculation type		Count
Reporting cycle		Annually
New indicator		No
Desired performance		Full implementation
Indicator responsibility		Director: Public Engagement

Programme performance indicator	2	Number of education initiatives rolled out in accordance with the annual programme
Short definition		Annual education programme to include collaborative programmes, virtual or with smaller groups, with new and existing stakeholders, contribution and or participation in programmes facilitated by new and existing stakeholders, digital educational material in the form of workshops, information bytes, self-study material or videos, dissemination of educational material and awareness campaigns.
Purpose or importance		Public education
Source or collection of data		Monthly reports listings education initiatives completed, meetings requests, registers and/or programmes, distribution of education material list, email correspondence and analytics.
Method of calculation		Count
Data limitations		None
Type of indicator		Numerical
Calculation type		Count
Reporting cycle		Annually
New indicator		No
Desired performance		Full implementation
Indicator responsibility		Director: Public Engagement

Programme performance indicator	3	Develop and maintain a stakeholder database to ensure targeted stakeholder engagement
Short definition		Stakeholder engagement
Purpose or importance		Legislative mandate
Source or collection of data		Internal documents
Method of calculation		Check verification
Data limitations		None
Type of indicator		Numerical
Calculation type		Count
Reporting cycle		Annually
New indicator		Yes
Desired performance		Stakeholder database developed, maintained and utilised
Indicator responsibility		Director: Public Engagement

Programme performance indicator	4	Develop and implement a standard procedure for the proactive preparation for processing legislation
Short definition		Proactive preparation
Purpose or importance		Efficiency enhances Improved public involvement
Source or collection of data		Approved procedure for the proactive preparation for processing legislation
Method of calculation		Time and activity verification
Data limitations		None
Type of indicator		Performance
Calculation type		Verify and count
Reporting cycle		Annual

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New indicator	Yes
Desired performance	Proactive preparation for process
Indicator responsibility	Director: Public Engagement

Programme performance indicator	5	Develop improved and formalised processes for dealing with submissions
Short definition		Process for submissions
Purpose or importance		Formalised guidelines for accountability for submissions
Source or collection of data		Approved process for dealing with submissions
Method of calculation		Verification
Data limitations		None
Type of indicator		Production
Calculation type		Count
Reporting cycle		Annual
New indicator		Yes
Desired performance		Submission procedure
Indicator responsibility		Director: Public Engagement

Programme performance indicator	6	Number of strategic partnerships established to enhance effectiveness
Short definition		Strategic partnerships
Purpose or importance		Enhancing impact
Source or collection of data		MOU with the CGE
Method of calculation		Count
Data limitations		None
Type of indicator		Numerical
Calculation type		Count
Reporting cycle		Annual
New indicator		Yes
Desired performance		MOUs entered into
Indicator responsibility		Director: Public Engagement

Programme performance indicator	7	Develop a digital platform for interaction with the public
Short definition		Develop platform
Purpose or importance		Enhanced public involvement
Source or collection of data		Internal documents Reports
Method of calculation		Verification
Data limitations		None
Type of indicator		Production
Calculation type		Verification
Reporting cycle		Annual
New indicator		Yes
Desired performance		Digital interactive platform launched
Indicator responsibility		Director: Public Engagement

Programme performance indicator	8	WCPP Engage Programme approved to establish relationship between Members and their constituents
Short definition		Establish relationship
Purpose or importance		Improved interaction and accountability
Source or collection of data		Approved WCPP Engage programme
Method of calculation		Verification
Data limitations		None
Type of indicator		Performance
Calculation type		Verification
Reporting cycle		Annually
New indicator		Yes
Desired performance		WCPP Engage Programme approved in principle
Indicator responsibility		Director: Public Engagement

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PROGRAMME 4: MEMBERS SUPPORT

Strategic objective performance indicator	Enhancing capacity building and support to Members
Short definition	Facilitate training, development and administrative support initiatives
Purpose or importance	Training, development and support initiatives assist Members in performing their oversight and law-making role and contribute to improved governance.
Source or collection of data	Number of planned capacity building and support initiatives implemented
Method of calculation	Simple count of required initiatives completed against required initiatives planned
Data limitations	Not applicable
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility	Director: Institutional Enablement

12.2.1 Subprogramme: Members Administration

12.2.2 Subprogramme: Enabling Allowances

Programme performance indicator	1.	Number of capacity-building and support initiatives implemented
Short definition		Planned training and development initiatives for Members
Purpose or importance		Training and development initiatives to assist Members in performing their oversight and law-making role.
Source or collection of data		Approved training report document and/or close-out report(s)
Method of calculation		Simple count of required initiatives completed against required initiatives planned
Data limitations		Not applicable
Type of indicator		Output
Calculation type		Cumulative
Reporting cycle		Annual
New indicator		Yes
Desired performance		Planned performance in accordance with the APP's annual target or exceeding it
Indicator responsibility		Director: Institutional Enablement

Programme performance indicator	2.	Review and update of self-service portal
Short definition		Upgrade the self-service portal for Members' claims
Purpose or importance		An updated self-service portal will contribute to process and governance efficiency
Source or collection of data		Simple count of required initiatives completed against required initiatives planned
Method of calculation		Not applicable
Data limitations		Output
Type of indicator		Cumulative
Calculation type		Annual
Reporting cycle		Yes
New indicator		Planned performance in accordance with the APP's annual target or exceeding it
Desired performance		Self Help Functionality for Members
Indicator responsibility		Director: Institutional Enablement

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12.2.3 Subprogramme: Political Parties Support

12.2.3.1 Sub-subprogramme: Secretarial Allowances

Programme performance indicator	1.	Number of working days to process transfer payments in terms of the Members' Guide
Short definition		Date of approval of required documents and process dates of payments to parties to ensure payments are effected within five days after approval of required documents in accordance with the Members' Guide
Purpose or importance		The indicator would reflect whether transfer payments of constituency and secretarial allowances to political parties were processed by the required due date to ensure compliance with the policies on constituency and secretarial allowances.
Source or collection of data		Payments processed and approved financial statements
Method of calculation		Output
Data limitations		Target depends on timeous submission of required documentation by political parties based on requirements of the policies on constituency and secretarial allowances.
Type of indicator		Activities, output
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target
Indicator responsibility		Manager: Financial and Management Accounting

12.2.3.2 Sub-subprogramme: Constituency Allowances

Programme performance indicator	1.	Number of working days to process transfer payments in terms of the Members' Guide
Short definition		Date of approval of required documents and process dates of payments to parties to ensure payments are effected within five days after approval of required documents in accordance with the Members' Guide
Purpose or importance		The indicator would reflect whether transfer payments of constituency and secretarial allowances to political parties were processed by the required due date to ensure compliance with the policies on constituency and secretarial allowances.
Source or collection of data		Payments processed and approved financial statements
Method of calculation		Output
Data limitations		Target depends on timeous submission of required documentation by political parties based on requirements of the policies on constituency and secretarial allowances
Type of indicator		Activities, output
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		No
Desired performance		Planned performance in accordance with the APP's annual target
Indicator responsibility		Manager: Financial and Management Accounting

