

WESTERN CAPE PROVINCIAL PARLIAMENT



ANNUAL PERFORMANCE PLAN 2022/2023

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



WESTERN CAPE
PROVINCIAL PARLIAMENT

ANNUAL PERFORMANCE PLAN
2022/23

Published by the
Western Cape Provincial Parliament
March 2022

Also available to download from the website of the Western Cape Provincial Parliament at wcpp.gov.za



TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT	7
ACCOUNTING OFFICER STATEMENT	8
OFFICIAL SIGN-OFF	9
ACRONYMS	10
 PART A: OUR MANDATE	 11
1. Constitutional mandate	12
2. Statutory mandates	13
3. Relevant court judgements	14
 PART B: WCPP STRATEGIC FOCUS	 17
4. Vision	18
5. Mission	18
6. Core values	18
7. Situational analysis	18
7.1 External environment analysis	18
7.1.1 Amendments to legislation applicable to the WCPP	18
7.1.2 Factors contributing to organisational performance	20
7.2 Internal environment analysis	23
7.2.1 Organisational environment	23
7.2.1.1 Organisational structure as at 1 April 2022	25
7.2.1.2 Employment and vacancies by programme as at 1 April 2022	26
7.2.1.3 Employment and vacancies by salary band as at 1 April 2022	26
7.2.2 Performance management	26
7.2.3 Service delivery environment	27
8. Summary of strategic outcome-oriented goals, strategic objectives, strategic objective performance indicators, performance indicators per programme, subprogramme, or sub-subprogramme	33
9. Overview of the 2021 budget and MTEF Estimates	35
9.1 Receipt estimates	35
9.2 Expenditure estimates	35
9.3 Relating expenditure to strategic outcome-orientated goals	36
9.4 Donor funding	37

PART C: MEASURING OUR PERFORMANCE	39
10. PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION	40
10.1 Strategic objectives	40
10.2 Programme performance indicators, annual and quarterly targets per subprogramme or 2022/23	42
10.2.1 Subprogramme 1.1: Office of the Speaker	42
10.2.2 Subprogramme 1.2: Office of the Secretary	44
10.2.3 Subprogramme 1.3: Financial Management	46
10.2.4 Subprogramme 1.4: Institutional Enablement	48
10.3 Reconciling performance targets with the budget and MTEF	50
10.3.1 Payments and estimates: Programme 1: Governance (Leadership) and Administration	50
10.3.2 Performance and expenditure trends	51
11. PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES	52
11.1 Strategic objectives	52
11.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2022/23	53
11.2.1 Subprogramme: Programme Management (Parliamentary Support Services)	53
11.2.2 Subprogramme: Plenary Support	54
11.2.3 Subprogramme: Committee Support	56
11.2.3.1 Sub-subprogramme: Committees	56
11.2.3.2 Sub-subprogramme: Standing Committees	58
11.2.4 Subprogramme: Hansard Services	58
11.2.5 Subprogramme: Serjeant-at-Arms	59
11.3 Reconciling performance targets with the budget and MTEF	62
11.3.1 Payments and estimates: Programme 2: Parliamentary Support Services	62
11.3.2 Performance and expenditure trends	63

12. PROGRAMME 3: PUBLIC ENGAGEMENT	64
12.1 Strategic objectives	64
12.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2022/23	66
12.2.1 Subprogramme: Programme Management Public Engagement	66
12.2.2 Subprogramme: Stakeholder Management and Communication Services	67
12.2.3 Subprogramme: Public Education and Outreach	69
12.3 Reconciling performance targets with the budget and MTEF	71
12.3.1 Payments and estimates: Programme 3: Public Engagement	71
12.3.2 Performance and expenditure trends	72
 13. PROGRAMME 4: MEMBERS SUPPORT	 73
13.1 Strategic objectives	73
13.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2022/23	74
13.2.1 Subprogramme: Members Administration	74
13.2.2 Subprogramme: Enabling Allowance	75
13.2.3 Subprogramme: Political Parties Support	76
13.3 Reconciling performance targets with the budget and MTEF	77
13.3.1 Payments and estimates – Programme 4: Members Support	77
13.3.2 Performance and expenditure trends	78
 14. KEY RISKS	 79

ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS	81
 PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION	 82
10.2.1 Subprogramme: Office of the Speaker	82
10.2.2 Subprogramme: Office of the Secretary	83
10.2.3 Subprogramme: Financial Management	85
10.2.4 Subprogramme: Institutional Enablement	86
 PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES	 88
11.2.1 Subprogramme: Programme management	89
11.2.2 Subprogramme: Plenary Support	89
11.2.3 Subprogramme: Committee Support	90
11.2.4 Subprogramme: Hansard Services	91
11.2.5 Subprogramme: Serjeant-at-Arms	91
 PROGRAMME 3: PUBLIC ENGAGEMENT	 93
12.2.1 Subprogramme: Programme management	94
12.2.2 Subprogramme: Stakeholder Management and Communication Services	94
12.2.3 Subprogramme: Public Education and Outreach	96
 PROGRAMME 4: MEMBERS SUPPORT	 98
13.2.1 Subprogramme: Members Administration	98
13.2.2 Subprogramme: Enabling Allowances	98
13.2.3 Subprogramme: Political Parties Support	98

EXECUTIVE AUTHORITY STATEMENT

I hereby submit the Annual Performance Plan of the WCPP for the 2022/23 financial year in terms of section 17(2) (b) of the Financial Management of Parliament and Provincial Legislatures Act, 2009.

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

External factors such as the COVID-19 pandemic have impacted significantly on our ability to perform our constitutional duties but the Honourable Members have shown commitment, and resilience to overcome obstacles brought about by circumstances beyond our control to adapt to what is popularly known as the new 'normal'. I am confident that going forward, the WCPP will continue to deliver on its mandate, albeit in a repurposed and redesigned way where required.

When I took office in 2019, I committed to transforming the WCPP into a modern, outcomes driven institution valuing traditional approaches but at the same time embracing the exciting opportunities the new world present and I accepted the challenge to create a modern, sharp, focused and fully integrated organisation built on the solid foundations laid by my predecessors.

We live in the "VUCA" world, we are forced to adopt agile approaches in our quest to delivering our key mandates in these dynamic and rapidly changing environment of volatility, uncertainty, complexities, and ambiguity. Our triumphs are equally clouded with risks, but we will overcome for we have displayed resilience as we traverse the uncharted waters of the unrelenting and merciless trajectory of the world pandemic.

Halfway through the strategic planning period I am confident that we are on track to achieving what we set out to do in 2019.

To this end I wish to thank the Deputy Speaker for her support, as well as the Secretary and my senior management team for unselfishly embracing the new normal to enable the institution to conduct its business and stay true to our vision.

Finally, my sincere appreciation to the team in the Office of The Speaker for the ongoing support and guidance in pursuit of our objectives, under the leadership of my Head of Office Mr Madoda Mahlutshana "uGcwanini, Sbewu".

Enkosi!
Baie Dankie!
Thank You!



Masizole Mnqasela
SPEAKER
EXECUTIVE AUTHORITY OF THE WESTERN CAPE PROVINCIAL PARLIAMENT

ACCOUNTING OFFICER STATEMENT

The 2022/23 financial year will be the third year of the strategic planning period of 2020/21 to 2024/25. With this in mind, it became necessary for the WCPP to reflect on the progress made to date in realising its vision for the current strategic planning period as well as, where required, highlight issues and challenges which may be affecting the implementation of the current Strategic Plan and recommending changes, where necessary.

During this reflection process the key strategic issues that impact on the WCPP were analysed, key emerging issues were identified, and progress was assessed on performance to date in relation to key commitments since the start of the strategic planning period.

In finalising the Annual Performance Plan for the 2022/23 financial year the WCPP took into consideration the COVID-19 pandemic which still has a significant impact on the execution of the WCPP's mandate of law-making, exercising oversight over the Executive, and facilitating public participation in its processes. Further to this the need to accelerate the shift towards a modern, ICT-enabled environment with the appropriate skill levels and to remain an inclusive Parliament, while facing ever increasing pressures of a constraint fiscal environment, were also considered during this planning period.

Notwithstanding the above, the WCPP is still committed to becoming a leading regional parliament, rooted in Africa-innovative, relative, forward looking and in touch with all its people.

In achieving the above the WCPP has identified strategic imperatives for the remainder of the strategic plan period and we are confident that the plans, as contained in the 2022/23 Annual Performance Plan, will move us closer to the vision, regardless of the challenges currently being faced by the WCPP.



ROMEO ADAMS
SECRETARY TO THE PROVINCIAL PARLIAMENT

OFFICIAL SIGN-OFF

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

- was developed by the management of the Western Cape Provincial Parliament (WCPP) under the guidance of the Speaker, Hon Masizole Mnqasela;
- was prepared in line with the revised Strategic Plan of the WCPP; and
- accurately reflects the performance targets the WCPP will endeavour to achieve given the resources made available in the budget for 2022/23.

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

Approved by:



Masizole Mnqasela
EXECUTIVE AUTHORITY

ACRONYMS

APP	Annual Performance Plan
CGE	Commission for Gender Equality
CHE	Council on Higher Education
CIP Act	Critical Infrastructure Protection Act, 2019
COVID-19	Coronavirus disease 2019
DoTP	Department of the Premier
DTPW	Department of Transport and Public Works
ERM	Enterprise Risk Management
ERP	Enterprise Resource Planning
FMIP	Financial Management Improvement Plan
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act, 2009
GRAP	Generally Recognised Accounting Practice
GovCom	Governance Committee
HIRA	Hazard Identification and Risk Assessment
HR	Human Resources
ICT	Information and Communication Technologies
IE	Institutional Enablement
IEC	Independent Electoral Commission
ITDS	Information Technology and Digitalisation Services
JPC	Joint Planning Committee
LSS	Legislative Sector Support
MOU	Memorandum of Understanding
MTEF	Medium-term Expenditure Framework
NKP	National Key Point
OHS	Occupational Health and Safety
PE	Public Engagement
PEO	Public Education and Outreach
PI	Performance Indicator
POC	Parliamentary Oversight Committee
POPI	Protection of Personal Information
PPE	Personal Protective Equipment
PSS	Parliamentary Support Services
SLA	Service Level Agreement
SOP	Standard Operating Procedure
WCPP	Western Cape Provincial Parliament
WSP	Workplace Skills Plan

WESTERN CAPE PROVINCIAL PARLIAMENT



PART A OUR MANDATE



PART A: OUR MANDATE

1. Constitutional mandate

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, gives expression to the powers conferred by section 116(1) of the Constitution.
- (e) Section 117 of the Constitution concerns, among other things, the privileges of Members of provincial legislatures, notably the privilege of freedom of speech, to be enjoyed subject to the rules and orders of the legislatures.
- (f) Section 118 of the Constitution places an obligation on provincial legislatures to facilitate public involvement in the legislative and other processes of the provincial legislatures, and to conduct their business in an open manner.

(ii) Constitution of the Western Cape, 1997

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

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

- (a) Section 9(1) of the provincial Constitution refers to the Western Cape's provincial legislature as the Western Cape Provincial Parliament, and section 13 provides that the Provincial Parliament consists of 42 Members;
- (b) Where section 111(1) of the Constitution provides that a provincial legislature must elect a Deputy Speaker, section 20(3) of the provincial Constitution makes the election of a Deputy Speaker by the Provincial Parliament discretionary; and
- (c) Section 42 of the provincial Constitution refers to Provincial Ministers whereas section 132 of the Constitution refers to members of the Executive Council.

2. Statutory mandates

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

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

(ii) Independent Commission for the Remuneration of Public Office-bearers Act, 1997

This Act provides for the establishment of a Commission to make recommendations concerning the salaries, allowances and benefits of public office-bearers.

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

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

(iv) Remuneration of Public Office Bearers Act, 1998

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

(v) Determination of Delegates (National Council of Provinces) Act, 1998

This Act provides for the determination of permanent and special delegates to the National Council of Provinces.

(vi) Electoral Act, 1998

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

(vii) Western Cape Provincial Languages Act, 1998

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

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

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

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

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

(x) Western Cape Witnesses Act, 2006

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

(xi) Mandating Procedures of Provinces Act, 2008

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

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

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

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

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

(xiv) Critical Infrastructure Protection Act, 2019

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

3. Relevant court judgements

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

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

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

(ii) Certification of the Constitution of the Western Cape 1997 [1997] ZACC 8, and Certification of the Amended Text of the Constitution of the Western Cape, 1997 [1997] ZACC 15

These judgments culminated in the certification of the provincial Constitution by the Constitutional Court.

(iii) Chairperson of the National Council of Provinces v Julius Malema and One Other (Supreme Court of Appeal) case no: 535/2015

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

(iv) Democratic Alliance v Speaker of the National Assembly and Others CCT 86/15

In this case the Constitutional Court found that section 11 of the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004, that authorised the arrest of Members who created or took part in a disturbance in the House, is unconstitutional.

(v) Doctors for Life International v The Speaker of the National Assembly and Others (CCT 12/05)

This judgment dealt with the interpretation of section 118(1)(a) of the Constitution, and a provincial legislature's duty to facilitate public involvement in the legislative and other processes of the provincial legislature.

(vi) Economic Freedom Fighters v Speaker of the National Assembly and Others CCT 143/15

In this case the Constitutional Court found that the structures or measures employed by a legislature to have oversight of executive organs of state are to be determined by the legislature itself, but that such measures must in substance and reality amount to oversight.

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

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

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

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

(ix) Lindiwe Mazibuko, MP, Leader of the Opposition in the National Assembly v Max Vuyisile Sisulu, MP, Speaker of the National Assembly and Another [2013] ZACC 28

In this case the Constitutional Court held that the rules of a legislature must give effect to the rights and obligations imposed by the Constitution, and must provide for the vindication of members' constitutional rights in a legislature.

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

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

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

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

(xii) 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.

- (xiii) **Premier: Limpopo Province v Speaker: Limpopo Provincial Legislature and Others ZACC 25 [2011]**
This judgment dealt with section 104 of the Constitution in the context of the provincial legislatures' capacity to legislate on the management of their own financial affairs.
- (xiv) **Premier of the Province of the Western Cape and Another v Electoral Commission and Another 1999 (11) BCLR 1209 CC**
In this judgment the Constitutional Court held that the province may determine the number of members in its provincial legislature in the provincial Constitution.
- (xv) **Primedia Broadcasting (Pty) Ltd and Others v Speaker of the National Assembly and Others (Supreme Court of Appeal) case no: 784/2015**
In this case the court considered the principles and values underpinning the public's right to an open Parliament.
- (xvi) **Stephen Segopotso Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10**
The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in section 76 of the Constitution.
- (xvii) **The Speaker of the National Assembly v Patricia de Lille, MP and Another (Supreme Court of Appeal) case no: 297/98**
The court held that freedom of speech in a legislature may be limited by the rules and orders of a legislature, provided that the limitation has due regard to representative and participatory democracy, accountability and public involvement.
- (xviii) **UDM v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 89/17**
In this case the court considered the use of open or secret ballots to record a vote in Parliament.

WESTERN CAPE PROVINCIAL PARLIAMENT



PART B WCPP STRATEGIC FOCUS



PART B: WCPP STRATEGIC FOCUS

4. Vision

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

5. 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.

6. Core values

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

Respect:	The WCPP recognises the dignity of others and acts with kindness, tolerance and appreciation of diversity.
Transparency:	The WCPP represents the interests of the people of the Western Cape and is transparent in its operations and records. The WCPP communicates in an open and inclusive way.
Honesty:	The WCPP strives to be truthful and honest in all its business and interaction with internal and external stakeholders.
Integrity:	The WCPP demonstrates high ethical standards in its processes, systems, conduct and dealings with all stakeholders, both internal and external.
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.

7. Situational analysis

7.1 External environment analysis

7.1.1 Amendments to legislation applicable to the WCPP

(i) Legislative Sector Bill

There is ongoing interest by the legislative sector in South Africa to introduce a Legislative Sector Bill in Parliament. It will be the objective of the Bill to formally establish a legislative sector in South Africa,

which sector will impose various obligations on the legislatures in South Africa and will, in certain respects, limit the institutional autonomy of the legislatures.

In a meeting of legal advisers working in the legislative sector in South Africa, the Unit confirmed the WCPP's concerns with the constitutionality of the proposed Bill, and communicated detailed and legally motivated objections to the relevant legislative drafters of Parliament.

The relevant drafters have come a significant way in addressing the WCPP's concerns regarding the creation of hierarchical structures (the Speakers Forum, and so forth), which structures would have been empowered to determine the internal matters of the provincial legislatures. These structures are now voluntary structures, thereby addressing the WCPP's concerns.

However, the issue of the executive authority of Parliament being empowered to make regulations to provide for the internal matters of the provincial legislatures, still looms large and very problematic from a constitutionality perspective, and the most recent draft Bill does not address the WCPP's concerns.

(ii) Electoral Act, 1998

The National Council of Provinces is in the process of amending the Electoral Act, 1998 with an eye on the 2024 general elections.

These amendments will have an impact on the number of seats in the provincial legislatures of provinces that do not determine their number of seats in accordance with a provincial constitution.

It may consequentially be desirable or necessary for the WCPP to amend the provincial Constitution to amend the number of seats in the provincial legislature so as to align with national and provincial trends.

Although any possible increase in the number of seats in the WCPP is only expected in the next parliamentary term, it may be necessary to commence planning in this parliamentary term, especially with regard to space in the current House Chamber.

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

The WCPP has made detailed submissions to Parliament in respect of matters that are considered constitutionally problematic with the Act.

Of greatest concern is the power imparted by the Act on the executive authority of Parliament to make regulations that are binding on certain internal matters of provincial legislatures.

(iv) The Protection of Personal Information Act, 2013

The Act came into operation on 1 July 2021. As of 1 July 2021, the WCPP is in compliance with the Act and its regulations.

Keeping the WCPP's personal information impact assessment, and other required instruments, current is an ongoing matter that will form part of an annual review process.

The WCPP appointed an internal committee, the Personal Information Steering Committee, which is responsible for ensuring that the WCPP stays current with POPI requirements, and stays in compliance with the Act.

(v) Western Cape Petitions Act, 2006

During 2020, it was found that the Act never commenced, since its commencement date was never proclaimed by the Premier, as required by the Act.

This meant that the Act never had any legal effect. It does not appear likely that there will be adverse legal consequences to non-commencement of Act.

As an interim measure, the Speaker of the WCPP issued directives to maintain the status quo.

This is seen as an opportunity for the WCPP to relook its approach to petitions.

(vi) Critical Infrastructure Protection Act, 2019

On 28 November 2019, the President assented to the Act. The Act recognises that certain infrastructure is critical for public safety, national security and the continuous provision of basic public services.

As such, the Act stipulates that adequate measures should be identified and put in place to protect and secure critical infrastructure. The Act, once it commences, will repeal the National Key Points Act, 1980.

Regulations for the Act are currently being drafted, and the WCPP plans to implement the requirements.

(vii) Political Party Funding Act, 2018

The Act does not impact on the WCPP's processes in respect of constituency and secretarial allowances payable to political parties.

During the latter part of 2020/21, the Electoral Commission briefed the WCPP on the impact of the Act on provincial legislatures.

Even though the Act is consequential for political parties, the Act only imposes minor reporting obligations on the accounting officers of the legislatures, in respect of funds made available to political parties by the legislatures.

7.1.2 Factors contributing to organisational performance

In August 2021, the Senior Management Team of the WCPP convened a two-day Strategic Review and Planning session with the Executive, with a view to reflect on the progress made by the WCPP in realising the vision for 6th Administration and to identify priorities to the end of term. Specific objectives of the session included the following:

- To reflect on the key strategic issues impacting on the WCPP;
- To review performance in executing the WCPP's legislative mandate and review progress in relation to key commitments since the start of the 6th Parliament; and
- To identify emerging issues including risks and to identify critical imperatives to the end of term.

The strategic overview of factors impacting on the WCPP identified the following salient matters:

The impact of COVID-19:

The Covid-19 pandemic has had a significant impact on the manner in which the WCPP has been able to execute its mandate in the core areas of oversight, law-making and public participation. It further necessitated adjustments to both the business and operating models, including workplace policies, systems and practices. The profoundly disruptive effects of COVID-19, whilst introducing a significant amount of risk to business continuity (a risk which we successfully mitigated), has also accelerated the shift toward an IT-enabled

environment in line with our objective to transition to a modern parliament. It has further elevated certain IT-related risks including cybersecurity, data and personal information-related risk. It has also hastened the need for a review of the extent to which existing capacity aligns to a modernisation agenda, which requires specific skills to thrive in the context of the 4th Industrial revolution. It has brought into question the appropriateness of the supporting infrastructure and facilities in a future world of work.

Accelerated technological adoption:

Accelerated technology adoption and penetration in society, driven by the growth in digital technologies in line with 4th industrial revolution trends has brought into focus the question of how legislatures can effectively interact with the public. Whilst technological access has the potential to narrow the gap between citizens, governance institutions and politicians, there remains a concomitant risk of citizen marginalization due to limited data and technology. A key challenge for legislatures is thus to enable free, public access to our digital platforms (through data and connectivity) and thereby increase the level of participation and engagement of citizens in the work of Parliament. Digital access has also increased access to information, and awareness, and thus fundamentally challenged the manner in which citizens engage with information, and with governance institutions. It has also challenged traditional notions of citizen engagement. This also requires a re-focusing of our current public participation efforts, in order to ensure we connect with the people of the Western Cape in a manner that deepens their understanding of parliament, but also facilitates our insight into their lived reality, toward more effective oversight and accountability.

Constrained fiscal environment:

The global economy has seen a slowdown from 2019, with further sharp contraction due to COVID-19 projected despite some initial positivity due to the rollout of national vaccination programmes. However, continued resurgence due to new COVID-19 variants continues to create instability and uncertainty. The budget pressures arising from current economic conditions suggest that the WCPP will face a significant challenge in realizing its modernisation objectives as planned for the remainder of the strategic planning period.

Public confidence in state institutions:

Increasingly legislatures are seen to be ‘competing’ with various other institutions in the public space, despite the distinct Constitutionally-defined role and mandate. There is thus a need to assert the relevance and responsiveness of the WCPP to the issues and challenges facing the people of the Western Cape through inter alia, repositioning of the brand and enhanced profiling of the work of the WCPP. The WCPP’s vision for the 6th parliament inspires the notion of greater societal impact, where the WCPP is viewed as playing a key role in promoting good governance and deepening democracy within a broader governance context.

The mandated functions of law making, oversight and public involvement will continue to be the key areas of focus for the WCPP. However, in light of the above, specific strategic imperatives were identified to respond to the changing landscape.

Reposition the WCPP as a leading regional parliament, in touch with all its people, through:

- enhanced public participation processes, to ensure greater involvement and participation and to deepen the levels of citizen engagement in the work of parliament, including through sectoral parliaments;
- enhanced profiling of the work of the WCPP, thereby asserting the unique identity and relevance of the WCPP, including rebranding and refresh of the corporate identity;
- redesign of the WCPP’s communication and public engagement platforms, particularly in the digital and social media space;
- promoting effective stakeholder management that includes the range of stakeholder groups within the Western Cape province; and

- enabling the participation of members of the WCPP in national, regional and international legislative sector events, to strengthen relationship-building within the sector, to further promote the work of the WCPP, to promote knowledge-sharing and to strengthen capacity.

Position IT to be at the Centre of the WCPPs transformation to a modern parliament, through:

- modernisation of WCPP house and committee proceedings;
- modernisation of WCPP facilities;
- increased use of digital platforms to facilitate public involvement in the work of the WCPP;
- provision of access to modern IT devices and digital platforms to enable the work of Members;
- modernisation of WCPP Administrative work processes, including a revised governance and operating framework for the WCPP;
- enhanced IT governance processes, including data and personal information security, cybersecurity, etc.;
- future-fit of HR capacity to respond to modern parliament imperatives – professional development, structural realignment/refinement exercise; and
- repositioning and capacitation of the IT function within the WCPP in line with modernisation imperatives.

Strengthen the Law-making and Oversight functions, through:

- appropriate funding of Committee work and effective capacitation of Members and staff;
- preparation for the processing of Private Members legislation to give effect to the Constitutional provision in this regard;
- enablement of political parties and MPPs;
- increase collaborative working relationships between core business units (Parliamentary Support Services, Public Engagement and Institutional Enablement) to leverage strengths, avoid duplication and increase effectiveness; and
- leverage partnerships with academia and civil society for greater impact and sustainability.

7.2 Internal environment analysis

7.2.1 Organisational environment

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

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

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

Programmes	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 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"> • Ensure effective public engagement; • Provide stakeholder management and communication services; • Facilitate and enhance public involvement in the law-making process; and • Facilitate public education and outreach programmes and initiatives.
Programme 4: Members Support	<ul style="list-style-type: none"> • Manage enabling allowance; and • Manage constituency and secretarial allowances.

The WCPP has 117 approved positions on its establishment (excluding the Registrar of Members' Interest). The WCPP has maintained an annual staff turnover of below 10%. This threshold is regarded as a healthy churn for an organisation. In this regard a healthy organisation has to look at maintaining the balance between retaining institutional memory through experience and recruiting new employees who will be adding "future-fit" value to the WCPP. While staff retention is important, staff turnover provides the WCPP with the opportunity to enhance its own technical and functional capabilities. This, in turn, provides the organisation with the best possible service delivery support infrastructure to achieve the overall constitutional mandate.

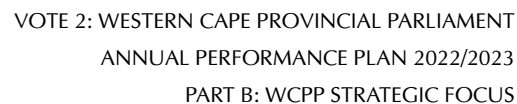
Although the organisational structure is relatively small when compared with other Legislatures and National Parliament, its functional effectiveness and coherence is critical in providing the WCPP with the platform for ongoing seamless support for the work of parliament. In this regard, the WCPP had undertaken a functional refinement process, which essentially consisted of a relook at the coherence of the posts, the required

technological enablers, the improvement of business processes as well as the assessment of future skills requirements. These are the basic tenets of a modern, relevant and effective parliament in touch with all its people.

Apart from the organisational development and design aspects of the delivery model, the implementation of initiatives which support an organisational performance culture is equally important. In this regard, the transformational agenda, which places Information Technology, digitisation and people at the centre of the strategic efforts of the WCPP, are key value-bearing enablers. It is expected that these enablers will add greatly to the work and mandate of MPPs. In addition, this digital transformation journey is bolstered by research on appropriate remote working models, which could be implemented within the WCPP during the 2022/2023 financial year as sustainable and modern service delivery options.

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

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
ANNUAL PERFORMANCE PLAN 2022/2023
PART B: WCPP STRATEGIC FOCUS



7.2.1.2 Employment and vacancies by programme as at 1 April 2022

Programme	Number of approved posts on the establishment	Number of posts on the establishment filled	Vacancy rate	Number of fixed-contract positions included in establishment total
Programme 1: Governance (Leadership) and Administration	71	64	9.86%	9
Programme 2: Parliamentary Support Services	26	24	7.69%	-
Programme 3: Public Engagement	18	17	5.56%	-
Programme 4: Members' Support	3	3	-	-
Total	*118	108	8.47%	9

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

7.2.1.3 Employment and vacancies by salary band as at 1 April 2022

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	-
Skilled technical (Bands B2 to C3)	67	59	11.94%
Professionally qualified (Bands C4 to C5)	24	23	4.17%
Senior management (Bands D1 to D3)	18	17	5.56%
Top management (Bands D4 to E2)	6	6	-
Total	*118	108	8.47%

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

7.2.2 Performance management

Organisational performance

The Five-year Strategic plan and Annual Performance plan give expression to the priorities of the WCPP for the 6th Parliament, through strategic objectives and programme performance measures together with their respective performance indicators and targets.

At a Directorate and Section level, the APP, quarterly targets and functional activities are contained in the operational plans of managers and monitored by the relevant senior managers. In compliance with the FMPPLA, the Accounting Officer submits quarterly performance reports to the Executive Authority on the WCPP's performance in implementing the APP.

In addition to this, a mid-year budget and performance assessment report (assessing the performance of the WCPP by taking into account the monthly financial statements, the past year's Annual Report, progress on resolving

problems identified in the report and performance in implementing the APP) are also submitted. These reports are tabled by the Executive Authority and referred to the Parliamentary Oversight Committee (POC) in terms of section 54(1) and (2) of the FMPPLA.

Performance management of employees

As previously indicated, individual and team performance is closely linked to the development of an organisational performance culture. In this regard, the development of policies which reflect the overall desired values-based culture of the WCPP is important. One such policy is the Reward and Recognition Policy, which aims to align the personal values of employees with the organisational values. The assumption is that the greater the values alignment, the greater the effectiveness and the lower the levels of entropy (misdirected energy).

The WCPP has also developed toolkits and leadership training for managers that will assist in the identification of acceptable and /or poor performance as well as the reasonable steps that should be taken to address the performance situation where required.

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. Employees on probation are assessed monthly to confirm suitability and fitness for the posts in which they have been appointed.

In addition to current efforts to ensure that staff meet the current post requirements, the ongoing assessment of current employee capabilities against future organisational requirements are equally important. The continuous development of employees to support a modernised approach to the work of the WCPP, remain of cardinal importance. In essence, it is the people of the WCPP who will realise the modernisation efforts through improved performance, improved practices and improved service delivery. In turn, this will provide the necessary enabling support for MPPs so that public value is ultimately impacted.

7.2.3 Service delivery environment

The WCPP's stakeholders are as follows:

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

Governance (Leadership) and Administration

The WCPP has a Governance Framework in place which sets forth the governance components, principles and requirements to ensure continuous improvement in institutional performance, while meeting its governance obligations and adhering to legislative requirements. Regular monthly and quarterly meetings take place on various levels from the Executive Committee, Senior Management Team, Governance Committee (GovCom) and other committees in terms of the Framework. Through these structures the WCPP is able to respond effectively and appropriately to the ongoing COVID-19 pandemic to ensure that all operations continue.

The WCPP continues to maintain its good relationship with its external assurance providers, such as the Audit Committee, Internal Audit and the Parliamentary Oversight Committee, through regular interactions.

The Registrar of Members' Interests was appointed up until 30 November 2023. The Registrar reports to the Conduct Committee in respect of the implementation of the provisions of the Code of Conduct, i.e. the Registrar's "professional" responsibilities. The Accounting Officer, as per the imperatives of Section 7 of FMPPLA, to put measures and mechanisms in place to "ensure" that the Registrar, as contracted, performs in terms of agreed contractual terms and provisions. To this end the Registrar provides a quarterly report to the Accounting Officer.

Legal Services continues to provide legal support to the committees and administration. The recruitment process for an additional Legal Adviser is underway.

Strategy, Innovation and Organisational Performance

Strategy and Institutional Oversight (S&IO) manages and oversees the development of institutional Strategy, organisational performance monitoring & evaluation, policy coordination and certain aspects of institutional governance, principally Enterprise Risk Management. The establishment of this Directorate, following a Functional Enhancement exercise undertaken by global Consulting firm PWC, elevated and committed dedicated resources to this function. The Directorate is currently staffed by a Director, Senior Officer and Officer responsible for Strategy and Organisational Performance and A Senior Officer for Enterprise Risk Management and Governance.

Strategy formulation and execution

The Directorate leads the annual planning process, including facilitating an annual strategic planning session and producing an annual performance plan for the 2023/24 financial year. Following the previous strategic session, the Directorate led the process of refining the strategic imperatives, themes and key projects to end of term that emanated from the 2021 Strategic session, and that would catalyze a progressive shift to a modern parliament. The focus for the 2022/23 MTEF is on ensuring monitoring mechanisms are in place to ensure the effective execution of key projects linked to the strategic imperatives.

To strengthen the alignment between strategy and budgeting, the S&IO Directorate will continue to support the WCPPs budget submissions to and engagements with Provincial Treasury, thereby contributing to ensuring resources are directed to identified priority areas as identified for the remainder of the term of the 6th Parliament and beyond.

S&IO continues to provide thought leadership on matters of Organisational strategy and performance.

Monitoring and Evaluation

S&IO leads Organisational performance monitoring and evaluation to ensure compliance to statutory reporting mandates. It plays an advisory role with regard to performance monitoring and reporting good practice, including methodologies and tools. In the year 2021, the Directorate worked toward improving the management of performance information for the purposes of accountability reporting and improved decision-making.

On an annual basis, S&IO circulates a Members Satisfaction Survey to WCPP MPLs to assess their satisfaction with the Administrative support service, with a view to identifying areas that require strengthening or improvement. The results of the 2020/21 survey showed that MPLs are on average 91% satisfied with the support services they receive from the administration since the start of the 6th Parliamentary term. Year-on-year improvement in administration services will be measured through the continuation of the annual Members Surveys in 2022/23 and for the remainder of the strategic period.

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

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

Policy Coordination

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

Enterprise Risk management

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

An annual assessment of the risk maturity profile of the WCPP is undertaken. The 2021/22 assessment in the main confirmed that the Executive team and organisational broadly are able to sustain a culture based on compliance but also sound institutional governance principles and practices. This assessment will inform the annual review and development of ERM strategies and plans for 2022/23. In addition, an external stakeholder assessment is undertaken with the Audit Committee and Internal Audit. The outcome of both assessments will be used as a basis for developing actions that would assist in the continuous improvement of the risk management process and its integration into decision-making in the WCPP.

The S&IO Directorate is mandated to develop and maintain a governance framework for WCPP and play an advisory role on corporate governance matters. In this regard, the Directorate initiated a review of the Governance framework, led by the Enterprise Risk Management Unit, as is required on a periodic basis. Further engagement on the findings and recommendations of the Review report will ensue in the 2022/23 financial year, with a view to revising the existing Governance Framework, as required.

FMPPLA compliance

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

Financial statements are prepared in accordance with the standards of Generally Recognised Accounting Practice (GRAP).

The budgetary process is dealt with in terms of the terms of engagement agreement concluded between the Speaker, as Executive Authority, and the Provincial Minister of Finance during 2018. This agreement outlines the process of consultation and streamlines the budgetary processes between the WCPP and the Provincial Treasury as required in terms of section 17 of FMPPLA.

The WCPP will continue to respond timeously to request for information from the Parliamentary Oversight Committee that emanates from quarterly meetings or as required.

Institutional Enablement (IE)

People Management

Training and development of employees remains a key enabler for functional sustainability within the WCPP. The current Workplace Skills Plan (WSP) identifies core competencies linked to individual performance as well as desired future skills and organisational performance. In this regard, the WCPP has embarked on a long-term systematic

approach to training and development through leveraging off existing professional relationships within the CPA, CHEC, ICPS as well as various provincial institutions.

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

As part of the broader implementation of initiatives within the control environment, the WCPP has implemented the Sage 300 system. The system provides the organisation with improved HR functionality, controls, management reports, HR functional optimisation and full integration with the Sage X3 financial components of the Enterprise Resource Planning (ERP) system. This will further enhance the ability of the HR Section to provide proactive advisory and consultancy services, which may also include the use of people analytics for decision-making and policy review. While various policies within the HR space have been reviewed to assess relevance and purpose, the implementation of the Remote Working Model is mapped for the 2022/23 financial year. The research process has necessitated a re-look at various functions within the WCPP that cannot be performed remotely and identified strategies for the re-purposing of certain positions within the WCPP.

The WCPP internship programme is part of the HR strategic trajectory to ensure that the organisation is established as a hub for continuous learning and opportunity for unemployed graduates. The WCPP is exploring a three-pronged approach to internships, viz., to recruit interns for assignment to the Legal and Research sections within WCPP to enable the provision of proactive support to Committees in these disciplines as well as to explore the possibility of augmentation of the Secretarial Allowance to provide additional support to political parties for their Legal and/or Research needs. In addition to these options, the WCPP is looking to leverage off its partnerships with Institutions of Higher Learning so that we are able to expand on the pool of researchers who could provide direct and in-depth research and analysis to the various portfolio committees, utilising the acumen of post graduate students. The suggested three-pronged approach coupled with the broader capability input / feedback from Chairpersons will assist in achieving service satisfaction and meeting client expectations.

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

Similarly, the future-fit needs of employees and their individual training requirements will also be addressed by means of the WCPP Learning Portal and the WSP. Partnership agreements with CHEC, the ICPS and other international sectoral bodies in support of the WCPP Parliamentary Academy will be finalised during the 2022/23 financial year.

The WCPP implemented its new organisational structure on 1 April 2019. A twelve-month period was allowed, post implementation, for the practical assessment of structural coherence, congruence and/or potential (in) effectiveness. Additionally, the changes to the economic and work environment because of the pandemic brought about by the pandemic had to be considered. Changes would therefore require a careful balancing act of competing priorities. Following consultation, refinements which included changes in job title naming conventions, re-purposing of roles to respond to the changes in the technological environment and work processes and a relocation of services to give rise to structural coherence will be implemented during the 2022/23 financial year.

Information Technology and Digital Services

The implementation of Office 365 allows the organisation to improve on its ability to share information in real time, as well as to establish Microsoft Teams as our preferred virtual option for parliamentary and support services. Of importance is the fact that Office 365 provides the WCPP with end-to-end integration opportunities in line with our digitalisation efforts. In this regard, the establishment of a WCPP intranet as a platform for Knowledge Management is a key flagship project.

Other enabling projects are intended to improve the ability of Members to submit claims for reimbursement through a hand-held device, which integrates with the ERP system. Other projects are intended to improve public engagement, the functionality of enabling tools in the House and the overall organisational efficiencies brought about by full integration of the ERP.

The ITDS team is in the process of building its own developer and programming capability, which will support and enhance the WCPP's digitalisation journey and improve the sustainability in the IT space.

Information and Research services

While the access to online information services for Members of Parliament has improved over the years, the digitalisation of Information products is a project that is under way as per the Knowledge Management Framework.

Parliamentary Support Services (PSS)

PSS is effectively implementing the hybrid and virtual approach to sittings of the House and committee meetings and will continue to provide the necessary support for parliamentary activities in accordance with the approved parliamentary programme.

The directorate will continue to strive to assist Members and committees, through improved administrative and procedural efficiency, to enhance the performance of its mandated functions of law-making, oversight, and public involvement. The focus for the 2022/23 financial year will be the continuation of improved timeliness and quality of procedural and related support, a quick transition to paperless House sittings and committee meetings and to continue with the implementation of the good practices, procedures, and protocols refined during the previous financial year.

Precinct management

The WCPP's accommodation challenges continue to be discussed and are well-documented. A service level agreement (SLA) with the Department of Transport and Public Works (DTPW) is in place for the maintenance of the Provincial Legislature Building. Contact sessions will continue to take place quarterly in respect of the management of the building and monitoring and evaluation of the SLA.

In addition the WCPP continues to comply with and adhere to the CIPA regulations.

Occupational Health and Safety (OHS)

The WCPP continues to respond appropriately to the COVID-19 pandemic and subsequently improves its ability to respond appropriately to future pandemics and other similar crises.

The OHS Committee, appointed from across the institution, strives to ensure the compliance of the WCPP's building and practices with the stipulations of the OHS Act, 1993 (Act 85 of 1993).

In 2020, the WCPP underwent a total OHS compliance assessment, called the Hazard Identification and Risk Assessment (HIRA). The issues highlighted in this report will be actioned by WCPP and also the DTPW over the remainder of the strategic period. Three actions will be implemented in the 2022/23 financial year. This will improve the WCPP's overall compliance with the OHS Act.

Public Engagement (PE)

Public Education and Outreach (PEO)

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

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

The Theta Nathi programme, which was first rolled-out in 2021/22, continues to enhance the relationship and interaction between Members and their constituents. Continuous roll-out of this programme is envisioned for the remainder of the strategic period. The programme will continue to enhance the ability of constituents to engage with Members of the Provincial Parliament and subsequently improve our ability to hold the Executive to account.

In 2022/23 the PEO section will continue to promote virtual and digital educational initiatives, build on strategic partnerships to enhance effectiveness, implement formalized processes for dealing with submissions and proactively prepare for processing legislation.

Stakeholder Management and Communication Services (SMCS)

The SMCS section will continue to focus on internal communication and the two WhatsApp groups (one for Members and employees) will continue to be utilised in order to communicate in an immediate and concise fashion as well as share information in the institution.

The SMCS section will continue to provide support for extraordinary and sectoral events which includes amongst others, creating Instagram stories and the launching of social-media campaigns in order to reach as wide an audience as possible. Relationships with community radio stations and newspapers will continue to be maintained and further developed. Furthermore, media and communication support for all WCPP events remains a priority, despite the limited resources available, which includes, sittings of the House, committee meetings, public hearings and oversight visits, special meetings and sittings and any WCPP events or functions.

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

SMCS is committed to rolling out the approved International Relations strategy and achieving the goals set out in the plan. It is however necessary to keep the strategy reasonably flexible in order to respond to changes in respect of the ongoing global pandemic (i.e. travel restrictions, vaccination passports etc.) The focus will continue to be on working towards establishing a formal relationship with a counterpart legislature abroad. The section will continue to support the empowerment of Members and officials by facilitating further international relations and protocol training.

Every year the CPA hosts several activities, not least of which the Commonwealth Parliamentary Conference (CPC), CPA Africa Region Conference, SoCATT seminars, etc. Each year one of the 10 South African legislatures provides secretariat support to the entire South African delegation before and at the above-mentioned activities, on a rotational basis. This secretariat support includes, but is not limited to, collating all the branch and sub-branch delegations' details, travel and accommodation details and communicating these to the host branch/headquarters, providing coordination before, during and after the event, providing on the ground support to all South African delegates and, importantly, providing daily reports to the South African delegation and drafting the final country report following the conclusion of each event. The Western Cape Provincial Parliament is expected to provide this secretariat support for activities in 2022.

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

	Programme/subprogramme/ sub-subprogramme	Strategic outcome-oriented goals	Strategic objectives	Strategic objective performance indicators
1.	Programme 1: Governance (Leadership) and Administration			
1.2	Office of the Speaker			
1.3	Office of the Secretary			
1.3.1	• Programme Management			
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			
1.4.2	• Supply Chain and Asset Management			
1.4.3	• Financial Compliance and Internal Control			
1.5	Institutional Enablement			
1.5.1	• People Management			
1.5.2	• Information Technology and Digital Services			
1.5.3	• Knowledge Management and Information Services			
1.5.4	• Logistical Services			
		To provide strategic, governance and institutional support services	Demonstrable good governance by continuously improving governance processes and practices	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions
		To provide strategic, governance and institutional support services	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament	Establish mechanisms year-on-year to continuously improve governance processes and practices Percentage of resource efficiency measures implemented

Programme/subprogramme/ sub-subprogramme	Strategic outcome-oriented goals	Strategic objectives	Strategic objective performance indicators
2. Programme 2: Parliamentary Support Services (PSS) Programme Management (PSS) Plenary Support Committee Support <ul style="list-style-type: none"> • Committees • Standing Committees Hansard Services	<p>To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement</p> <p>To provide strategic, governance and institutional support services</p>	<p>To provide enhanced professional and timely procedural and related support</p> <p>To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff</p>	<p>Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions</p> <p>Appropriate, well maintained conducive facilities and safe working environment to support the functions of Parliament</p>
3. Programme 3: Public Engagement (PE) Programme Management Stakeholder Management and Communication Services	<p>To support the promotion of meaningful stakeholder and inter/intra-parliamentary relations</p> <p>To provide effective and procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement</p>	<p>Increased engagement with international role players</p> <p>Improved relationship building with stakeholders using various platforms, including technology</p> <p>Enhanced processes to facilitate meaningful public involvement in the legislative process</p>	<p>Improved presence in inter/intra-parliamentary sphere</p> <p>Improved relationship building with stakeholders aimed at meaningful engagement</p> <p>Increased opportunities for the public to participate in legislative activities</p>
3.3 Public Education and Outreach			
4. Programme 4: Members Support Members Administration Enabling Allowance Political Parties Support	<p>To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement</p>	<p>To provide enhanced professional and timely procedural and related support</p>	<p>Enhancing capacity building and support to Members</p>

9. Overview of the 2021 budget and MTEF Estimates

9.1 Receipt estimates

Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
Treasury funding										
Equitable share	125 621	127 078	124 615	162 864	162 914	162 726	164 646	1.18	177 767	185 748
Financing	12 346	18 063	17 258	2 920	6 722	6 722	11 778	75.22	1 664	4 968
Provincial Revenue Fund	12 346	18 063	17 258	2 920	6 722	6 722	11 778	75.22	1 664	4 968
Total Treasury funding	137 967	145 141	141 873	165 784	169 636	169 448	176 424	4.12	179 431	190 716
Departmental receipts										
Sales of goods and services other than capital assets	39	99	(4)	7	7	29	7	(75.86)	8	9
Transfers received			750							
Interest, dividends and rent on land	249	408	294	68	68	182	71	(60.99)	74	77
Sales of capital assets	49	87	8							
Financial transactions in assets and liabilities	72	13	115			52		(100.00)		
Total departmental receipts	409	607	1 163	75	75	263	78	(70.34)	82	86
Total receipts	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

9.2 Expenditure estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2021/22	2023/24	2024/25
1. Governance (Leadership) and Administration	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301
2. Parliamentary Support Services	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605
3. Public Engagement	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448
4. Members Support	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448
Total payments and estimates	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	92 143	93 131	88 675	109 682	110 713	110 713	118 344	6.89	119 410	124 541
Compensation of employees	63 580	67 988	70 417	86 654	80 791	80 783	91 186	12.88	93 590	96 903
Goods and services	28 557	25 143	18 258	23 028	29 922	29 930	27 158	(9.26)	25 820	27 638
Interest and rent on land	6									
Transfers and subsidies to	42 699	46 698	51 233	52 116	51 917	51 917	53 711	3.46	55 860	58 474
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 529	1 340	2 302	1 869	1 588	1 588	1 575	(0.82)	1 651	1 805
Payments for capital assets	3 531	5 909	3 128	4 061	7 081	7 081	4 447	(37.20)	4 243	7 787
Machinery and equipment	2 680	5 053	1 585	2 213	4 755	4 755	1 168	(75.44)	2 085	5 531
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total economic classification	138 376	145 748	143 036	165 859	169 711	169 711	176 502	4.00	179 513	190 802

9.3 Relating expenditure to strategic outcome-orientated goals

The mandated functions of law making, oversight and public involvement will continue to be a key area of delivery for the WCPP. However, in light of the above, the following specific strategic imperatives were identified to respond to the changing landscape as identified above:

- Reposition the WCPP as a leading regional parliament, in touch with all its people;
- Position IT to be at the center of the WCPPs transformation to a modern parliament; and
- Strengthen the Law-making and Oversight functions.

The budget will be aligned to the strategic imperatives to ensure that the WCPP achieves the vision for 6th Administration.

9.4 Donor funding

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

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

RESULT AREAS	ALLOCATION (%)	ALLOCATION
Strengthen the oversight functions of the legislative sector	33	R599 345
Enhance public involvement to deepen and entrench people-centred democracy in South Africa	25	R454 049
Sector and international coordination and engagement	17	R308 753
Capacitating the sector (through the development 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, after which service providers will be sourced and appointed to complete and effect the WCPP approved projects, for which LSS funds will be allocated.

The implementation of any projects have been put on hold, with a force majeure in place since lockdown commenced in 2020.

WESTERN CAPE PROVINCIAL PARLIAMENT



PART C MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

WCPP Programme Performance Information

10. PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION

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

10.1 Strategic objectives

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

- ***To provide strategic, governance and institutional support services***

Strategic objective	Demonstrable good governance by continuously improving governance processes and practices
Baseline	<ul style="list-style-type: none"> • Corporate Governance Framework adopted in 2018/19 • Clean audit in 2020/21 • 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

Strategic objective	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament
Baseline	<ul style="list-style-type: none"> • Functional enhancement study concluded in 2018/19 and continued implementation • MS Teams: Directives for sittings of the House and meetings of committees by electronic means • Voting procedures (for the consideration of all questions put before the House in the WCPP and for the consideration of the Western Cape Adjustment Appropriation) • ERP system implemented in 2018/19 • Approval of the Digitalisation Strategic Improvement Plan, Human Resources Strategy and Knowledge Management Strategic Framework.
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

Strategic objective performance indicator	Baseline 2020/21 (audited)	2024/25
Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	First survey took place 2020/21. 12 Members responded. 91% of respondents indicated that they are satisfied with the support services received from the administration. Action plans to address needs to identified by the survey will be implemented in 2021/22.	80% satisfaction rating obtained from the annual Members survey
Establish mechanisms year-on-year to continuously improve governance processes and practices	Clean audit outcome for 2020/21	Establish mechanisms year-on-year to continuously improve governance processes and practices
Percentage of resource efficiency measures implemented	<ul style="list-style-type: none"> Digitalisation Strategic Improvement Plan approved; Human Resources Strategy approved; and Knowledge Management Strategic Framework approved. 	67% of resources-efficiency measures implemented

10.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2022/23

10.2.1 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;
- to render secretarial and office support services to presiding officers.

Strategic objective performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Establish mechanisms year-on-year to continuously improve governance processes and practices	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	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 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPLA by the required due dates	100%	92%	86%	100%	100%	100%	100%

Quarterly targets for 2022/23

Performance indicator		Reporting Period	Annual target 2022/23	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPPLA by the required due dates	Annual	100%				100%

Summary of payments and estimates by economic classification and establishment information

Economic classification		Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
		R'000		R'000	%
Current payments:					
Compensation of employees		5 461		6 186	13.28
Goods and services		1 576		3 098	96.57
Transfers to:					
Households		-		-	-
Payment for capital assets		716		755	5.45
TOTAL		7 753		10 039	29.49

Establishment	
Total funded positions	Filled
7	6
	Vacant
	1*

* Media and Communication Officer

10.2.2 Subprogramme 1.2: Office of the Secretary

The purpose of this subprogramme is as follows:

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

Strategic objective performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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	Mitigation
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 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage of Members' satisfaction with administration support services	New PI	New PI	91%	80%	80%	80%	80%
2 Percentage compliance by the Accounting Officer with the prescribed FMPPLA's reporting requirements	100%	100%	94%	100%	100%	100%	100%
3 Percentage of planned APP programme performance indicators achieved	84,7%	77,78%	74%	96%	96%	96%	96%

Quarterly targets for 2022/23

Performance indicator		Reporting Period	Annual target 2022/23	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage of Members' satisfaction with administration support services	Annual	80%				80%
2	Percentage compliance by the Accounting Officer with the prescribed FMPPA'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		Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
		R'000		R'000	%
Current payments:					
Compensation of employees		14 483	17 414		20.24
Goods and services		1 079	3 636		236.98
Transfers to:					
Households		9	19		111.11
TOTAL		15 571	21 070		35.32

Establishment		
Total funded positions		Vacant
19**	16	3*

* Legal Advisor, Office Administrator and Senior Officer: Project Management

** Includes the Registrar of Members' Interest

10.2.3 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 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Establish mechanisms year-on-year to continuously improve governance processes and practices	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	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 2022/23

Programme performance indicators	Audited actual performance				Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
1 Number of progress reports against the Financial Management Improvement Plan (FMIP)	2	2	2	2	2	2	2	2
2 Number of inspection reports issued identifying control gaps in processes	3	4	4	4	4	4	4	4

Quarterly targets for 2022/23

Performance indicator		Reporting Period	Annual target 2022/23	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		Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
		R'000		R'000	%
Current payments:					
Compensation of employees		13 267	13 751		3.65
Goods and services		4 352	4 656		6.99
Transfers to:					
Households		16	19		18.75
TOTAL		17 635	18 426		4.49

Establishment		
Total funded positions		Vacant
19	Filled 19	-

10.2.4 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 and digital services;
- 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 indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage of resource efficiency measures implemented	New PI	New PI	Digitalisation Strategic Improvement Plan	20% implemented	30% implemented	48% implemented	67% implemented
			Human Resource Strategy	30% implemented	40% implemented	53% implemented	67% implemented
			Knowledge Management Strategic Framework	20% implemented	30% implemented	48% implemented	67% 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

Programme performance indicators and annual targets for 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage of IT Digitalisation Improvement Strategy initiatives implemented	New PI	New PI	Approved Digitalisation Strategic Improvement Plan	20% implemented	30% implemented	48% implemented	67% implemented
2 Percentage of Human Resource Strategy initiatives implemented	New PI	New PI	Approved Human Resource Strategy	30% implemented	40% implemented	53% implemented	67% implemented
3 Percentage of the Knowledge Management Strategic Framework initiatives implemented	New PI	New PI	Approved Knowledge Management Strategic Framework	20% implemented	30% implemented	48% implemented	67% implemented

Quarterly targets for 2022/23

Performance indicator	Reporting Period	Annual target 2022/23	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage of IT Digitalisation Improvement Strategy initiatives implemented	Annual	30% implemented				30% implemented
2 Percentage of Human Resource Strategy initiatives implemented	Annual	40% implemented				40% implemented
3 Percentage of the Knowledge Management Strategic Framework initiatives implemented	Annual	30% implemented				30% implemented

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
	R'000	R'000		%
Current payments:				
Compensation of employees	16 710	18 848		12.79
Goods and services	11 297	6 888		(39.03)
Transfers to:				
Households	48	48		-
Payments for capital assets	5 112	3 592		(29.73)
TOTAL	33 167	29 376		(11.43)

Establishment		
Total funded positions	Filled	Vacant
26	23	3*

*IT Hardware and Software Officer x 2 and Officer: Talent Management and Learning and Development

10.3 Reconciling performance targets with the budget and MTEF

10.3.1 Payments and estimates: Programme 1: Governance (Leadership) and Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised es timate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Office of the Speaker	6 499	6 464	6 295	6 842	7 753	7 753	10 039	29.49	7 882	8 083
2. Office of the Secretary	12 608	13 694	13 620	16 877	15 571	15 571	21 069	35.31	19 560	20 471
3. Financial Management	13 843	14 595	16 153	17 493	17 635	17 635	18 426	4.49	19 040	19 761
4. Institutional Enablement	28 299	27 408	23 360	32 277	33 167	33 167	29 376	(11.43)	31 494	35 986
Total payments and estimates	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	57 668	56 354	55 305	69 721	68 225	68 225	74 477	9.16	73 647	76 428
Compensation of employees	41 003	41 063	44 107	54 759	49 921	49 921	56 199	12.58	57 365	59 383
Goods and services	16 659	15 291	11 198	14 962	18 304	18 304	18 278	(0.14)	16 282	17 045
Interest and rent on land	6									
Transfers and subsidies	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Payments for capital assets	3 531	5 763	3 069	3 695	5 828	5 828	4 347	(25.41)	4 243	7 787
Machinery and equipment	2 680	4 907	1 526	1 847	3 502	3 502	1 068	(69.50)	2 085	5 531
Software and other intangible assets	851	856	1 543	1 848	2 326	2 326	3 279	40.97	2 158	2 256
Payments for financial assets	3	10								
Total Economic classification	61 249	62 161	59 428	73 489	74 126	74 126	78 910	6.45	77 976	84 301

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	47	34	1 054	73	73	73	86	17.81	86	86
Departmental agencies and accounts	22	22	22	22	22	22	22		22	22
Departmental agencies (non-business entities)	22	22	22	22	22	22	22		22	22
South African Broadcasting Corporation (SABC)	22	22	22	22	22	22	22		22	22
Households	25	12	1 032	51	51	51	64	25.49	64	64
Social benefits			1 023							
Other transfers to households	25	12	9	51	51	51	64	25.49	64	64

10.3.2 Performance and expenditure trends

The Programme is showing an increase of R4.784 million or 6.45 per cent from its R74.126 million revised estimate in 2021/22 to R78.910 million in 2022/23.

The increase is largely observed in compensation of employees, which makes provision for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The decrease of 0.14 per cent in 2022/23 on the goods and services budget is as a result of once-off projects in 2021/22, such as, critical training interventions, the Knowledge Management Audit Implementation, as well as Legislative Sector Support (LSS) projects which inflated the budget for that particular financial year.

The provision for departmental agencies and accounts remains the same over the MTEF.

Households increases by 25.49 per cent to make provision for the amended incentive reward policy which now includes Management staff.

11. PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES

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

11.1 Strategic objectives

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

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

Strategic objective	To provide enhanced professional and timely procedural and related support
Baseline	<ul style="list-style-type: none"> • 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
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

Strategic objective	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff
Baseline	<ul style="list-style-type: none"> • Security coverage of 100% of external public hearings (2020/21). • Hazard Identification and Risk Assessment (HIRA) 69%. • 98% compliance with the requirement of the NKP Act, 1980
Justification	The WCPP was a national key point and as such compliance with the National Key Points Act, 1980 (Act 102 of 1980), was obligatory. The NKP Act was repealed and replaced with the Critical Infrastructure Protection Act, 2019 (Act 8 of 2019).
Links	Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Strategic objective performance indicator	Baseline 2020/21 (audited)	2024/25
Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	A baseline was established with the 2020/21 Members survey to measure improvement from 2021/22 onwards.	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 based on alternative premises assessment; 98% compliance with the requirement of the NKP Act, 1980	100% compliance with applicable CIP Act regulations. 100% compliance with HIRA

11.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2022/23

11.2.1 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	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	2 195	1 972	(10.16)
Goods and services	33	28	(15.15)
Transfers to:			
Households	2	2	-
TOTAL	2 230	2 002	(10.22)
Establishment			
Total funded positions	Filled		Vacant
	2	2	-

11.2.2 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 2022/23

Strategic objective performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	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	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 and annual targets for 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage of ATCs published within the agreed time frame in accordance with the standard operating procedure (SOP)	New PI	100%	100%	100%	100%	100%	100%
2 Number of procedure-related capacity building sessions with Members	New PI	New PI	3	3	3	3	3
3 Compile the Digest of Rulings	New PI	New PI	Digest of Rulings compiled but not distributed	Digest of Rulings compiled	Digest of Rulings compiled	Digest of Rulings compiled	Digest of Rulings compiled

Quarterly targets for 2022/23

Performance indicator	Reporting Period	Annual target 2022/23	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage of ATCs published within the agreed time frame in accordance with the standard operating procedure (SOP)	Quarterly	100%	100%	100%	100%	100%
2 Number of procedure-related capacity building sessions with Members	Quarterly	3	1	1	1	
3 Compile the Digest of Rulings	Annual	Digest of Rulings compiled				Digest of Rulings compiled

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	3 089	3 956	28.07
Goods and services	397	1 256	216.37
Transfers to:			
Households	4	5	25.00
TOTAL	3 490	5 217	49.48

Establishment		
Total funded positions	Filled	Vacant
5	4	1 *

* Procedural Officer: NCOP Liaison and Plenary Support

11.2.3 Subprogramme: Committee Support

The purpose of the subprogramme is:

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

11.2.3.1 Sub-subprogramme: Committees

- 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 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	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	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. Capacity constraints make it difficult to sustain the demands of an increasing number of legislative and oversight activities.	Ongoing training for committee staff and capacity building for Members. 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.

Programme performance indicators and annual targets for 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage of committee reports produced in accordance with the standard operating procedures (SOPs)	100%	98%	100%	100%	100%	100%	100%
2 Number of capacity building sessions with committee support staff	New PI	New PI	3	3	3	3	3

Quarterly targets for 2022/23

Performance indicator		Reporting Period	Annual target 2022/23	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage of committee reports produced in accordance with the standard operating procedures (SOPs)	Quarterly	100%	100%	100%	100%	100%
2	Number of capacity building sessions with committee support staff	Quarterly	3	1	1	1	

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
	R'000	R'000		%
Current payments:				
Compensation of employees	11 137	11 553		3.74
Goods and services	161	178		10.56
Transfers to:				
Households	15	16		6.67
TOTAL	11 313	11 747		3.84

Establishment		
Total funded positions	Filled	Vacant
16	16	-

11.2.3.2 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	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	1 497	1 025	(31.53)
TOTAL	1 497	1 025	(31.53)

11.2.4 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 2021/22	Medium-term targets	
	2018/19	2019/20	2020/21	2022/23	2023/24
1 Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	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 through a service level agreement	Provide a fully-fledged Hansard service through a fixed-term contract monitored

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	599	1 088	81.64
TOTAL	599	1 088	81.64

11.2.5 Subprogramme: Serjeant-at-Arms

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 2021/22	Medium-term targets	
	2018/19	2019/20	2020/21	2022/23	2023/24
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 in terms of GIAMA	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA
	96% 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 CIP Act, 2019	100% compliance with the requirement of the CIP Act, 2019

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 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Percentage compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019	New PI	New PI	New PI	100%	100%	100%	100%
2 U-AMP submitted as per requirements	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	Accommodation requirements registered on U-AMP
3 Number of actions implemented to address findings as per the HIRA report	New PI	New PI	New PI	3	3	3	3

Quarterly targets for 2022/23

Performance indicator	Reporting Period	Annual target 2022/23	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019	Annual	100%				100%
2 U-AMP submitted as per requirements	Annual	Accommodation requirements registered on U-AMP				Accommodation requirements registered on U-AMP
3 Number of actions implemented to address findings as per the HIRA report	Annual	3				3

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
	R'000	R'000		%
Current payments:				
Compensation of employees	2 150	2 477	15.21	
Goods and services	307	171	(44.30)	
Transfers to:				
Households	2	3	50.00	
Machinery and equipment:	1 253	100	(92.02)	
TOTAL	3 712	2 751	(25.89)	

Establishment		
Total funded positions	Filled	Vacant
3	2	1*

* Admin Clerk

11.3 Reconciling performance targets with the budget and MTEF

11.3.1 Payments and estimates: Programme 2: Parliamentary Support Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
1. Programme Management: Parliamentary Support Services	802	1 389	730	2 246	2 230	2 230	2 002	(10.22)	2 066	2 136
2. Plenary Support	3 378	3 382	2 485	3 993	3 490	3 490	5 217	49.48	5 638	5 833
3. Committee Support	12 737	12 086	11 795	12 328	12 810	12 810	12 772	(0.30)	13 395	13 817
Committees	9 236	10 515	10 731	11 187	11 313	11 313	11 747	3.84	12 108	12 530
Standing Committees	3 501	1 571	1 064	1 141	1 497	1 497	1 025	(31.53)	1 287	1 287
4. Hansard Services	648	666	589	1 032	599	599	1 088	81.64	1 099	1 120
5. Serjeant-At-Arms	1 991	2 485	2 445	3 142	3 712	3 712	2 751	(25.89)	2 609	2 699
Total payments and estimates	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Current payments	19 536	19 850	17 975	22 352	21 565	21 565	23 704	9.92	24 781	25 579
Compensation of employees	14 743	16 843	15 874	19 429	18 579	18 571	19 958	7.47	20 663	21 396
Goods and services	4 793	3 007	2 101	2 923	2 986	2 994	3 746	25.12	4 118	4 183
Transfers and subsidies	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Payments for capital assets		146	59	366	1 253	1 253	100	(92.02)		
Machinery and equipment		146	59	366	1 253	1 253	100	(92.02)		
Total economic classification	19 556	20 008	18 044	22 741	22 841	22 841	23 830	4.33	24 807	25 605

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	% Change from Revised estimate			
							2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	20	12	10	23	23	23	26	13.04	26	26
Households	20	12	10	23	23	23	26	13.04	26	26
Other transfers to households	20	12	10	23	23	23	26	13.04	26	26

11.3.2 Performance and expenditure trends

The Programme's increase of R989 000 or 4.33 per cent from its R22.841 million revised estimate in 2021/22 to R23.830 million in 2022/23 is mainly due to the interpreters function shifted from Programme 1 Knowledge management to Programme 2 Plenary support.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

Households increases by 13.04 per cent to make provision for the amended incentive reward policy which now includes Management staff.

12. 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.

12.1 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; and***
- ***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	Improved relationship building with stakeholders using various platforms, including technology
Baseline	<ul style="list-style-type: none"> • International Relations Policy approved • Website, Social Media, Corporate Identity and Internal Communication policies reviewed and approved • Social Media and Publication plans drafted and approved • 2020/21 statistics: Website sessions: 70 680; Tweets and Facebook updates: 3161 • Services provided in accordance with approved Parliamentary programme • Stakeholder database procurement finalized
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

Strategic objective	Increased engagements with international role players
Baseline	Participation in virtual conferences, seminars and training.
Justification	This objective will lead to parliamentary strengthening and capacity-building.
Links	<ul style="list-style-type: none"> • DoTP International Relations • Parliamentary Support Services

Strategic objective	Enhanced processes to facilitate meaningful public involvement in the legislative process
Baseline	<ul style="list-style-type: none"> • Virtual Climate Change Dialogue with the Speaker • MoU with Departments of Local Government • Stakeholder database procured
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 2020/21 (audited)	2024/25
Increased opportunities for the public to participate in legislative activities	6 education initiatives rolled out Virtual Climate Change Dialogue with the Speaker on 25 August 2020 with 62 youth participants; MoU with Departments of Local Government; and Stakeholder Database procured	Strategic partnerships established with CGE, UWC, WCED, IEC and SANGT Updated stakeholder database
Improved presence in inter/intra-parliamentary sphere	International Relations Policy has been approved. International Relations Plan has been approved. Draft International Relations Strategy compiled and submitted for consideration.	IR Policy, Strategy and Implementation Plan
Improved relationship building with stakeholders aimed at meaningful engagement	70 680 Website sessions; 3161 tweets and Facebook updates Stakeholder Database procured	5% year-on-year increase Stakeholder database updated and optimisation of digital platform

12.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2022/23

12.2.1 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	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	2 120	1 901	(10.33)
Goods and services	25	28	12.00
Transfers to:			
Households	2	2	-
TOTAL	2 147	1 931	(10.06)
Establishment			
Total funded positions	Filled		Vacant
	2	2	-

12.2.2 Sub-programme: 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 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21	2022/23	2023/24	2024/25
1	Improved presence in inter/intra-parliamentary sphere	New PI	New PI	International Relations Policy and Plan approved. International Relations Strategy compiled and submitted for consideration	Roll-out of implementation plan	Continued roll-out of implementation plan and review	Continued roll-out of implementation plan and review
2	Improved relationship building with stakeholders aimed at meaningful engagement	New PI	76 958 website sessions 2 723 tweets and Facebook updates	70 680 Website sessions 3161 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
Uncertainty of available budget over MTEF	Annual review of plan in line with budget

Programme performance indicators and annual targets for 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1	Number of additional functionality developed and published in order to enhance the information offered to website users	New PI	New PI	New PI	New PI	1	1
2	Percentage year-on-year increase in posts on identified official social media channels	15%	11%	16%	5%	5%	5%
3	Number of international relations or protocol training sessions held with Members or staff	2	2	2	1	1	1
4	Percentage of annual IR Implementation Plan activities implemented	New PI	New PI	New PI	New PI	100%	100%

Quarterly targets for 2022/23

Performance indicator	Reporting Period	Annual target 2022/23	Quarterly targets			
			1st	2nd	3rd	4th
1 Number of additional functionality developed and published in order to enhance the information offered to website users	Annual	1				1
2 Percentage year-on-year increase in posts on identified official social media channels	Annual	5%				5%
3 Number of international relations or protocol training sessions held with Members or staff	Annual	1				1
4 Percentage of annual IR Implementation Plan activities implemented	Annual	100%				100%

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
	R'000	R'000		%
Current payments:				
Compensation of employees	4 211	6 789	61.22	
Goods and services	1 894	1 126	(40.55)	
Transfers to:				
Households	7	10	42.86	
TOTAL	6 112	7 925	29.66	

Establishment		
Total funded positions	Filled	Vacant
10	9	1*

*(Vacant position - job title to be confirmed)

12.2.3 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 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Increased opportunities for the public to participate in legislative activities	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	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	Stakeholder database and digital platform procured	Launch of stakeholder database and digital platform	Stakeholder database updated and optimisation of digital platform	Stakeholder database updated and optimisation of digital platform	Formalised stakeholder structures; Annual Members Programme; Stakeholder database

Risks		Mitigation
Uncertainty of available budget over MTEF		Annual review of plan in line with budget

Programme performance indicators and annual targets for 2022/23

Programme performance indicators	Audited actual performance			Estimated performance 2021/22	Medium-term targets		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1 Number of public education initiatives implemented in accordance with the annual public education programme	72	58	6	24	24	24	24
2 Launch of the Public Engagement digital platform	New PI	New PI	New PI	New PI	Digital platform launched	Optimisation of digital platform	Optimisation of digital platform
3 Number of strategic partnerships established	New PI	New PI	MOU with CGE not signed	1 MOU (CHE)	1	1	1
4 Number of reports on the implementation of the approved Thetha Nathi Programme	New PI	New PI	Approved Thetha Nathi Programme	4	2	2	2

Quarterly targets for 2022/23

Performance indicator	Reporting Period	Annual target 2022/23	Quarterly targets			
			1st	2nd	3rd	4th
1 Number of public education initiatives implemented in accordance with the annual public education programme	Annual	24				24
2 Launch of the Public Engagement digital platform	Annual	Launch of the digital platform				Digital platform launched
3 Number of strategic partnerships established	Annual	1				1
4 Number of reports on the implementation of the approved Thetha Nathi Programme	Biannual	2 reports on the implementation of the approved Thetha Nathi Programme		1		1

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation	
	R'000	R'000		%
Current payments:				
Compensation of employees	3 759	3 988		6.09
Goods and services	1 606	372		(76.84)
Transfers to:				
Households	5	6		20.00
TOTAL	5 370	4 366		(18.70)
Establishment				
Total funded positions		Filled	Vacant	
6		6	-	

12.3 Reconciling performance targets with the budget and MTEF

12.3.1 Payments and estimates: Programme 3: Public Engagement

Sub-programme R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
1. Programme Management: Public Engagement		1 938	2 061	2 135	2 147	2 147	1 931	(10.06)	1 992	2 058
2. Stakeholder Management and Communication Services	5 466	6 110	4 803	5 195	6 112	6 112	7 925	29.66	8 527	8 239
Stakeholder Management and Communication Services	5 466	6 110	4 803	5 195	6 112	6 112	7 925	29.66	8 527	8 239
3. Public Education and Outreach	3 427	3 722	3 212	4 279	5 370	5 370	4 366	(18.70)	4 987	5 151
Total payments and estimates	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

Payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2021/22	Adjusted appro- priation 2021/22	Revised estimate 2021/22	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2018/19	2019/20	2020/21				2022/23	2021/22	2023/24	2024/25
Current payments	8 888	11 762	10 073	11 595	13 615	13 615	14 204	4.33	15 488	15 430
Compensation of employees	6 654	8 813	9 090	10 324	10 090	10 090	12 678	25.65	13 126	13 599
Goods and services	2 234	2 949	983	1 271	3 525	3 525	1 526	(56.71)	2 362	1 831
Transfers and subsidies to	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Total economic classification	8 893	11 770	10 076	11 609	13 629	13 629	14 222	4.35	15 506	15 448

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2018/19	2019/20	2020/21	appropriation 2021/22	appropriation 2021/22	estimate 2021/22	2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	5	8	3	14	14	14	18	28.57	18	18
Households	5	8	3	14	14	14	18	28.57	18	18
Other transfers to households	5	8	3	14	14	14	18	28.57	18	18

12.3.2 Performance and expenditure trends

The Programme's increase of 4.35 per cent or R593 000 from its 2021/22 revised estimate of R13.629 million to R14.222 million in 2022/23.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement. Additionally, Language Services was moved from Programme 1 to Programme 3.

The 56.71 per cent decrease in the goods and services budget in 2022/23 is as a result of the increase in the baseline in the 2021/22 for once off projects such as the Educational Workshops as well as Legislative Sector Support (LSS) projects which inflated the budget for that particular financial year.

Households increases by 13.04 per cent to make provision for the amended incentive reward policy which now includes Management staff.

13. PROGRAMME 4: MEMBERS SUPPORT

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

13.1 Strategic objectives

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

- ***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	To provide 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 (audited)	2024/25
Enhancing capacity building and support to Members	5 capacity-building and support initiatives implemented	100% implementation of a Strategic Capacity Building Plan

13.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2022/23

13.2.1 Subprogramme: Members Administration

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

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	2 201	2 351	(6.82)
Goods and services	14	18	28.57
Transfers to:			
Households	3	3	-
TOTAL	2 218	2 372	6.94
Establishment			
Total funded positions	Filled	Vacant	
	3	-	

13.2.2 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

Strategic objective performance indicators		Audited actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
1	Enhancing capacity building and support to Members	New PI	New PI	5 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	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 indicators and annual targets for 2022/23

Programme performance indicators		Audited actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
		1	Number of training and development initiatives implemented	New PI	New PI	5	4	4

Quarterly targets for 2022/23

Performance indicator	Reporting Period	Annual target 2022/23	Quarterly targets			
			1st	2nd	3rd	4th
1 Number of training and development initiatives implemented	Annual	4 capacity-building and support initiatives implemented				4

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	5 093	3 590	(29.51)
Transfers to:			
Foreign governments and international organisations	312	338	8.33
Households	1 497	1 464	(2.20)
TOTAL	6 902	5 392	(21.88)

13.2.3 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.

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2021/22	Estimate 2022/23	Percentage change from main appropriation
	R'000	R'000	%
Transfers to:			
Non-profit institutions [Secretarial Allowance]	14 910	15 725	5.47
Non-profit institutions [Constituency Allowance]	35 085	36 051	2.75
TOTAL	49 995	51 776	3.56

13.3 Reconciling performance targets with the budget and MTEF

13.3.1 Payments and estimates: Programme 4: Members Support

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
1. Members Administration	1 180	1 269	1 357	2 145	2 218	2 218	2 372	6.94	2 439	2 528
2. Enabling Allowance	6 745	5 493	5 533	5 962	6 902	6 902	5 392	(21.88)	4 953	6 647
3. Political Parties Support	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Total payments and estimates	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Current payments	6 051	5 165	5 322	6 014	7 308	7 308	5 959	(18.46)	5 494	7 104
Compensation of employees	1 180	1 269	1 346	2 142	2 201	2 201	2 351	6.82	2 436	2 525
Goods and services	4 871	3 896	3 976	3 872	5 107	5 107	3 608	(29.35)	3 058	4 579
Transfers and subsidies to	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Total economic classification	48 678	51 809	55 488	58 020	59 115	59 115	59 540	0.72	61 224	65 448

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2018/19	Audited 2019/20	Audited 2020/21	Main appro- piation 2021/22	Adjusted appro- piation 2021/22	Revised estimate 2021/22	% Change from Revised estimate 2022/23	2021/22	2023/24	2024/25
Transfers and subsidies to (Current)	42 627	46 644	50 166	52 006	51 807	51 807	53 581	3.42	55 730	58 344
Foreign governments and international organisations	395	289	311	312	312	312	338	8.33	355	374
Non-profit institutions	40 753	45 047	48 598	49 913	49 995	49 995	51 776	3.56	53 832	56 273
Households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697
Other transfers to households	1 479	1 308	1 257	1 781	1 500	1 500	1 467	(2.20)	1 543	1 697

13.3.2 Performance and expenditure trends

The Programme's net increase of R425 000 or 0.72 per cent from its R59.115 million revised estimate in 2021/22 to R59.540 million in 2022/23 is to provide for increases of Members enabling allowances as well as transfers to political parties offset by the decrease on goods and services explained below.

The 2022/23 compensation of employees budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The decrease of 29.35 per cent in the goods and services budget is affected by the amendment of the Presiding Officers Handbook and the resulting budget shift of the Speaker and Deputy Speaker's allowance from Programme 4 to Programme 1.

There is a 3.42 per cent or R1.774 million increase from its R51.807 million revised estimate in 2021/22 to R53.581 million in 2022/23 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.

14. Key Risks

Risk	Key Mitigations
Uncertainty in respect of the budget envelope that may result in institutional performance stagnation	<ul style="list-style-type: none"> • Prioritisation of the budget to align with key deliverables and the implementation of cost containment measures.
Inadequate Information Security Management system resulting in cyber-attacks, data theft and fraud which may cause operational downtime, financial loss, or reputational damage	<ul style="list-style-type: none"> • Develop and implement a cyber security strategy based on a cost benefit approach. • Implementing an online cyber security training program with members of parliament and staff. • Regular penetration testing. • System hardening procedure are implemented to ensure the configuration of systems are setup according to best practice which is developed to be as secure as possible. • Developed a formal process to respond to incidents that is linked to the disaster recovery plan.
Sub-optimal investment in establishing and managing an agile future focused IT strategy	<ul style="list-style-type: none"> • Inclusion of future parliament needs in the Strategic Plan and aligning to changes in the IT environment. • MTEF budget planning to include enterprise architecture investment and future people needs, given the rapid changes in the IT environment.
Inability to embed and enforce a technology culture at the institution	<ul style="list-style-type: none"> • Standardisation on the Microsoft 365 platform and years of familiarity with current Microsoft tools in WCPP. • Develop and implement an incremental change management programme linked to office 365 benefits, with assistance from Microsoft, using global practices and adoption strategies.
Inappropriate skill sets to adjust to the requirements of a modernised parliament	<ul style="list-style-type: none"> • Reskilling of staff to meet future fit requirements as part of the plans of the approved HR Strategy. • Implementing a recruitment process based on a balance between internal versus external recruitment to ensure appropriate skills are attracted. • Refining of job descriptions to align to with future fit requirements.
Continuous resurgence of the pandemic (COVID-19) that may result in business discontinuity, reduced productivity, mass absenteeism, loss of life and reputational damage	<ul style="list-style-type: none"> • Developed and implemented a contingency plan which includes a virtual, hybrid parliament and a remote working strategy (IT contingency response) to ensure that core mandate of parliament is exercised and the administration support services are provided to members of parliament.
Significant interruptions to the service delivery of parliament that may result in extended business discontinuity	<ul style="list-style-type: none"> • Regular review and testing of all contingency plans linked to the BCP. • Training and awareness of staff and members of parliament in respect of their role should a significant disruption occur. • Develop and manage MOU's with alternate sites for critical events where these alternate sites are required.

Risk	Key Mitigations
Security breaches (unauthorised access, theft, safety concerns and loss of assets) due to inadequate management of the security services function that may result in liability exposure, financial loss and reputational standing	<ul style="list-style-type: none"> • Develop, implement and oversee an SLA with SAPS and DTPW to ensure that the security and OHS environment is improved. • Optimising the Joint Planning Committee (JPC) to enhance accountability of service providers to the security and OHS environment. • Visible security by SAPS, and investigating whether DOCS can augment support at ingress and egress points. • Increase in creating awareness regarding security of the WCPP with both members of parliament and staff.
Inadequate committee support	<ul style="list-style-type: none"> • Developing and implementing processes, systems and mechanisms to improve committee support to align to better practices in respect of oversight and accountability.
Improper procedural advice provided in respect of Standing Rules and parliamentary procedures may result in passing of unconstitutional laws, ineffective oversight and decision making	<ul style="list-style-type: none"> • Application and adherence to the Standing Rules and the SOP. • Scenario planning for plenary sessions with the presiding officer. • Training of members of parliament. • Reviewing the Standing Rules to improve practices.
Inadequate public participation in the law making process resulting in possible unconstitutional laws and ineffective legislative oversight	<ul style="list-style-type: none"> • Reviewing the existing public participation strategy to focus on broader public engagement initiatives and using technology as a tool leverage interfacing with the public to improve public engagement.
Ineffective social media presence due to lack of skills and resources to ensure active engagement with stakeholders	<ul style="list-style-type: none"> • Outsourcing critical skills required to drive the social media presence required.
Inadequate capacity building and support for Members of Parliament compromises effective law-making and oversight	<ul style="list-style-type: none"> • Develop a training and development plan which will be evaluated to determine the impact of the training.

WESTERN CAPE PROVINCIAL PARLIAMENT



ANNEXURES TECHNICAL INDICATOR DESCRIPTIONS



ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION

10.2.1 Subprogramme: Office of the Speaker

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

Programme performance indicator	1.	Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates
Definition		Ensure 100% compliance by the Executive Authority with the prescriptive responsibilities and requirements of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009).
Source of data		Completed compliance register
Method of calculation		Quantitative. Number of compliance actions as per the FMPPLA implemented divided by the number of planned compliance actions as per the FMPPLA, multiplied by 100.
Means of verification		ATCs, internal route forms and signed off documents to verify compliance with the following sections of the FMPPLA: 8, 13, 17(1) and (2), 37, 54(1) and (2), 60 and 62
Assumptions		Adequate monitoring and control systems in place
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Executive Authority

10.2.2 Subprogramme: Office of the Secretary

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

Programme performance indicator	1.	Percentage of Members' satisfaction with administration support services
Definition		The purpose of the survey is to establish the percentage of satisfaction with the administrative support received. The results of the survey will be used to assess the effectiveness of support provided to Members and to address areas of weakness or gaps identified.
Source of data		Members survey assessment report
Method of calculation		Quantitative. The total number of 3 (satisfied) and 4 (very satisfied) responses divided by the number of total responses, multiplied by 100.
Means of verification		Annual Members Survey
Assumptions		Members complete the survey based on their perception and experience of the Administrative service received.
Calculation type		Non-cumulative (annual survey)
Reporting cycle		Annual
Indicator responsibility		Director: Strategy and Institutional Oversight

Programme performance indicator	2.	Percentage compliance by the Accounting Officer with the prescribed FMPPLA's reporting requirements
Definition		Ensure 100% compliance by the Accounting Officer with the prescriptive responsibilities and requirements of the Financial Management of Parliament and Provincial Legislature Act, 2009 (Act 10 of 2009).
Source of data		Completed compliance register
Method of calculation		Quantitative. Number of compliance actions as per the FMPPLA implemented divided by the number of planned compliance actions as per the FMPPLA, multiplied by 100.
Means of verification		ATCs, internal route forms and signed off documents to verify compliance with the following sections of the FMPPLA: 8; 14; 15; 16; 22; 23; 37; 38; 41; 43; 50; 51; 52; 53; 55; 56; 57; 59; 61; 62; 63; and 64.
Assumptions		Adequate monitoring and control systems in place
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Accounting Officer

Programme performance indicator	3.	Percentage of planned APP programme performance indicators achieved
Definition		Ensure that the targets set out in the APP are met. Taking into consideration possible unknown or unforeseen factors that may have an impact on the achievement of targets and minimum percentage is set out in the APP.
Source of data		Quarterly and annual performance information reports
Method of calculation		Quantitative. Number of planned programme performance indicators achieved divided by the number of planned programme performance indicators, multiplied by 100.
Means of verification		Evidence files containing documents as defined in the technical indicator descriptions
Assumptions		The APP targets are attainable. Evidence is kept to substantiate targets. Technical Indicator descriptions are clearly defined.
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Senior management and line managers

10.2.3 Subprogramme: Financial Management

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

Programme performance indicator	1.	Number of progress report against the Financial Management Improvement Plan (FMIP)
Definition		Progress on the implementation of agreed-to management action plans for good governance.
Source of data		Internal Control FMIP file
Method of calculation		Quantitative. Simple count.
Means of verification		FMIP report submitted to Audit Committee
Assumptions		Management action plans, as agreed to, implemented by the line functionaries.
Calculation type		Cumulative
Reporting cycle		Quarterly
Indicator responsibility		Chief Financial Officer

Programme performance indicator	2.	Number of inspection reports issued identifying control gaps in processes
Definition		Inspections by Internal Control proactively identify gaps in governance
Source of data		Inspection reports
Method of calculation		Quantitative
Means of verification		Inspection report file
Assumptions		Access and availability of documents and line functions in order to perform inspection by the required time frame.
Calculation type		Cumulative (year-end)
Reporting cycle		Quarterly
Indicator responsibility		Chief Financial Officer

10.2.4 Subprogramme: Institutional Enablement

Strategic objective performance indicator	Percentage of resource efficiency measures implemented
Definition	The percentage planned initiatives intended to improve corporate services. Improved service efficiencies will lead to improved governance, effectiveness and client satisfaction.
Source of data	Close-out reports and/or approved documents
Method of calculation	Quantitative Simple count of required efficiencies completed against required efficiencies planned
Means of verification	Close-out reports and/or approved documents
Assumptions	Available (human and financial) resources to implement efficiency measures
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Institutional Enablement

Programme performance indicator	1.	Percentage of IT Digitalisation Improvement Strategy initiatives implemented
Definition		IT Digitalisation Improvement Strategy document containing the WCPP's improvement initiatives for implementation. The strategy provides the roadmap for digitalisation improvement and implementation. The annual IT Digitalisation Improvement Strategy implementation plan defines the planned annual activities/ initiatives to be implemented.
Source of data		Progress report against annual implementation plan
Method of calculation		Quantitative. Number of completed annual initiatives divided by number of planned annual initiatives, multiplied by 100.
Means of verification		Supporting evidence for each initiative implemented
Assumptions		Available resources (human and financial) to implement efficiency measures
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Institutional Enablement

Programme performance indicator	2.	Percentage of Human Resource Strategy initiatives implemented
Definition		Five-year Human Resource Strategy document containing HR initiatives for implementation. The Human Resource Strategy provides the roadmap for HR improvement and strategic implementation. The annual HR implementation plan defines the planned annual activities/initiatives to be implemented.
Source of data		Progress report against annual implementation plan
Method of calculation		Quantitative. Number of completed annual initiatives divided by number of planned annual initiatives, multiplied by 100.
Means of verification		Supporting evidence for each initiative implemented
Assumptions		Available resources (human and financial) to implement efficiency measures
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Institutional Enablement

Programme performance indicator	3.	Percentage of the Knowledge Management Strategic Framework initiatives implemented
Definition		Knowledge Management (KM) Framework document that provides a KM context for the WCPP. The annual KM implementation plan defines the planned annual activities/initiatives to be implemented.
Source of data		Progress report against implementation plan
Method of calculation		Quantitative. Number of completed annual initiatives divided by number of planned annual initiatives, multiplied by 100.
Means of verification		Supporting evidence for each initiative implemented
Assumptions		Available resources (human and financial) to implement efficiency measures
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
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
Definition	To ensure that the provision of procedural and related support is in line with established standards in accordance with SOPs. Compliance with SOPs and positive feedback from Members on improved services in accordance with the annual Members' survey.
Source of data	Monthly and quarterly reports (which reports) submitted to the Director: Parliamentary Support Services who briefs the chairpersons, procedural guides for POs, committee documents and House Papers, annual Members' survey
Method of calculation	Quantitative and qualitative Only the targets relating to the SOPs will be taken into consideration for calculating actual performance; improvement will be measured based on the feedback from the Members' survey on support services received from the administration.
Means of verification	Results of survey: positive improvement of stakeholder or client satisfaction.
Assumptions	Responses received are honest and without personal or political biases.
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Parliamentary Support Services Survey conducted by the Office of the Secretary

Strategic objective performance indicator	Appropriate, well-maintained and conducive facilities and safe working environment to support the functions of Parliament
Definition	Enhanced security, a safe working environment and compliance with applicable legislation.
Source of data	Internal documents; HIRA assessment
Method of calculation	Qualitative
Means of verification	Check verification All reports are substantiated by evidence (documents) and checked and verified by the relevant senior manager.
Assumptions	Available budget and cooperation from relevant stakeholders (Department of Transport and Public Works, Department of Community Safety and the SAPS)
Calculation type	Cumulative
Reporting cycle	Annual
Indicator responsibility	Director: Parliamentary Support Services and Serjeant-at-Arms

11.2.1 Subprogramme: Programme management

-

11.2.2 Subprogramme: Plenary Support

Programme performance indicator	1.	Percentage of ATCs published within the agreed time frame in accordance with the standard operating procedure (SOP)
Definition		To provide for plenary support to Members in the form of timeous and good quality ATCs published on the website or via email within the agreed time frame in accordance with the SOP.
Source of data		One register of all ATCs published.
Method of calculation		Quantitative. Number of ATCs compliant divided by number of ATCs published, multiplied by 100.
Means of verification		Published ATCs on the WCPP's website or via email.
Assumptions		Documents received meets the required format and applicable procedures
Calculation type		Non-cumulative
Reporting cycle		Quarterly
Indicator responsibility		Director: Parliamentary Support Services

Programme performance indicator	2.	Number of procedure-related capacity building sessions with Members
Definition		<p>To source, and or provide training to Members of Parliament with intention of building capacity for better understanding of Parliamentary procedural and related matters.</p> <p>Criteria include:</p> <p>a) A capacity building session takes the form of a formal planned and executed session. This can be as a result of an instruction received from the Speaker/ Secretary or a request from a Member/s to provide such training. It can also be based on a need identified by the members of the Plenary Support Services on an agreed or requested topic that relates to PSS.</p> <p>b) The exclusions under such defined "capacity building session" would incorporate:</p> <ul style="list-style-type: none"> • HR related training; • Training provided by Political Parties for their Members; and • Informal briefings, informal consultations or informal information-sharing
Source of data		Report on capacity building sessions
Method of calculation		Quantitative. Simple count.
Means of verification		Attendance registers of each capacity building session Agenda or programme

Assumptions	Interest, availability and need expressed by Members
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Director: Parliamentary Support Services

Programme performance indicator	3.	Compile the Digest of Rulings
Definition	The Digest of Rulings would be a reference guide for presiding officers and Plenary Support staff and will be used to support the provision of procedural support and advice to presiding officers. Constitutional mandate in accordance with sections 114 and 116 of the Constitution.	
Source of data	The Digest of Rulings compiled	
Method of calculation	Quantitative. Digest of Rules compiled.	
Means of verification	Index to Rulings (Quarterly)	
Assumptions	Information contained in the Digest is accurate and complete	
Calculation type	Non-cumulative	
Reporting cycle	Annual	
Indicator responsibility	Director: Parliamentary Support Services	

11.2.3 Subprogramme: Committee Support

Programme performance indicator	1.	Percentage of committee reports produced in accordance with the standard operating procedures (SOPs)
Definition	To provide for procedural support to committees in the form of good-quality draft committee reports within the agreed SOP deadlines. A draft committee report is administratively vetted, but not yet adopted by the Standing Committee.	
Source of data	Quarterly Committee Support Section Report Monthly Registers (list) of all draft committee reports finalised	
Method of calculation	Quantitative. Number of draft committee reports produced in accordance with the standard operating procedures (SOPs) divided total number of reports produced, multiplied by 100.	
Means of verification	Monthly cluster vetting table document	
Assumptions	Availability of committee output against committee activities *Note that services are demand-driven	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
Indicator responsibility	Director: Parliamentary Support Services	

Programme performance indicator	2.	Number of capacity building sessions with committee support staff
Definition	<p>To provide and or source training that empowers Committee Support staff, and build their capacity to deliver, and improve support services that they provide to committee/s and individual committee members, and enhance their knowledge, and understanding of their core duties.</p> <p>Criteria include:</p> <p>a) The capacity building sessions take the form of a formal planned and executed session, after agreeing on a specific topic/s that would be covered in that particular capacity building session.</p> <p>b) The exclusions under such defined “capacity building session” would incorporate:</p> <ul style="list-style-type: none"> • HR related training; and • Informal briefings, informal consultations or informal information-sharing 	
Source of data	Report on capacity building sessions	
Method of calculation	Quantitative. Simple count.	
Means of verification	Attendance registers of each capacity building session Agenda or programme.	
Assumptions	Interest, availability and need expressed by Members and staff	
Calculation type	Cumulative (year-end)	
Reporting cycle	Quarterly	
Indicator responsibility	Director: Parliamentary Support Services	

11.2.4 Subprogramme: Hansard Services

-

11.2.5 Subprogramme: Serjeant-at-Arms

Programme performance indicator	1.	Percentage compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019
Definition	<p>Compliance with the CIP Act, 2019.</p> <p>Signifies compliance of the WCPP with the legislative framework.</p> <p>Move towards 100% compliance.</p>	
Source of data	Annual CIP Act Assessment Report	
Method of calculation	<p>Quantitative.</p> <p>Number of compliance actions implemented in accordance with the Critical Infrastructure and Protection Act, 2019 divided total number of compliance actions requirements, multiplied by 100.</p>	
Means of verification	Supporting documentation of external assessment conducted	
Assumptions	External service provider appointed to conduct the assessment	
Calculation type	Non-cumulative	
Reporting cycle	Annual	
Indicator responsibility	Director: Parliamentary Support Services	

Programme performance indicator	2.	U-AMP submitted as per requirements
Definition		Register requirements on the U-AMP and submission to the Department of Transport and Public Works by the required time frame to ensure that the WCPP's accommodation needs are registered.
Source of data		Approved U-AMP document submitted to the Department of Transport and Public Work
Method of calculation		Quantitative
Means of verification		Proof of receipt
Assumptions		Ongoing requirement to submit the document to Department of Transport and Public Works
Calculation type		Non-cumulative
Reporting cycle		Annual
Indicator responsibility		Director: Parliamentary Support Services

Programme performance indicator	3.	Number of actions implemented to address findings as per the HIRA report
Definition		Increased compliance with OHS Act.
Source of data		OHS inspection reports
Method of calculation		Quantitative. Simple count.
Means of verification		Supporting documentation for each action implemented
Assumptions		Available budget and resources. Cooperation from external stakeholders.
Calculation type		Cumulative (year-to-date)
Reporting cycle		Annual
Indicator responsibility		Director: Parliamentary Support Services

PROGRAMME 3: PUBLIC ENGAGEMENT

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

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

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

12.2.1 Subprogramme: Programme management

-

12.2.2 Subprogramme: Stakeholder Management and Communication Services

Programme performance indicator	1.	Number of additional functionality developed and published in order to enhance the information offered to website users
Definition		Increase in functionality on the website to enhance the information offered to website users.
Source of data		Report on the additional functionality developed and published
Method of calculation		Quantitative. Simple count.
Means of verification		Actual functionality on website
Assumptions		Continued interest from the public and access to the internet.
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

Programme performance indicator	2.	Percentage year-on-year increase in posts on identified official social media channels
Definition		Increase in social-media statistics: communication and interaction
Source of data		Statistical reports on social media
Method of calculation		Quantitative. Number of posts in the new reporting period minus base line figure, divided baseline, multiplied by 100.
Means of verification		Evidence to substantiate the statistical report
Assumptions		Continued interest from the public and social media channels
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

Programme performance indicator	3.	Number of international relations or protocol training sessions held with Members or staff
Definition		IR and protocol training to improve skills and prepare delegations
Source of data		Attendance register and/or certificates
Method of calculation		Quantitative. Simple count.
Means of verification		Training and/or briefing materials and programmes
Assumptions		Interest, availability and need expressed by Members and staff
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

Programme performance indicator	4.	Percentage of annual IR Implementation Plan activities implemented
Definition		Improved International Relations and international presence of the WCPP
Source of data		Report against the implementation plan
Method of calculation		Quantitative. Number of completed annual activities divided by number planned annual activities, multiplied by 100.
Means of verification		Supporting evidence of each action implemented.
Assumptions		Available budget and no travel or engagement restrictions
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

12.2.3 Subprogramme: Public Education and Outreach

Programme performance indicator	1.	Number of public education initiatives implemented in accordance with the annual public education programme
Definition		Public education initiatives implemented in accordance with an approved annual education programme. The annual education programme identifies key focus and thematic area for public education to be implemented.
Source of data		Report of public education initiatives implemented as per annual public education programme
Method of calculation		Quantitative. Simple count.
Means of verification		Programme or agenda of public education initiatives implemented. Attendance Register of each education initiative implemented
Assumptions		Available budget, interest from stakeholders, cooperation from partnerships and no travel or contact restrictions. Availability of the internet and facilities.
Calculation type		Cumulative (year-end)
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

Programme performance indicator	2.	Launch of the Public Engagement digital platform
Definition		Digital platform developed to facilitate interaction and engagement between stakeholder and Members of the WCPP.
Source of data		Report on the launch of the digital platform
Method of calculation		Qualitative
Means of verification		Launch programme Attendance register
Assumptions		That the service provider keeps to the development timeframes.
Calculation type		Non-cumulative
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

Programme performance indicator	3.	Number of strategic partnerships established
Definition		Strategic partnerships established to enhance effectiveness of public education
Source of data		Formal agreement which establishes the partnership
Method of calculation		Quantitative. Simple count.
Means of verification		Documentation and correspondence with strategic partner
Assumptions		Willingness of strategic partners to enter into an agreement with the WCPP.
Calculation type		Non-cumulative
Reporting cycle		Annual
Indicator responsibility		Director: Public Engagement

Programme performance indicator	4.	Number of reports on the implementation of the approved Thetha Nathi Programme
Definition		Thetha Nathi Programme implemented to establish relationships between Members and their constituents in order to improve interaction and accountability
Source of data		Biannual reports on the implementation of the Thetha Nathi Programme
Method of calculation		Quantitative
Means of verification		Attendance registers Programme or agenda
Assumptions		Availability of Members, interest from stakeholders, cooperation from partnerships and no travel or contact restrictions. Availability of the internet and facilities.
Calculation type		Cumulative (year-end)
Reporting cycle		Biannual
Indicator responsibility		Director: Public Engagement

PROGRAMME 4: MEMBERS SUPPORT

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

13.2.1 Subprogramme: Members Administration

-

13.2.2 Subprogramme: Enabling Allowances

Programme performance indicator	1.	Number of training and development initiatives implemented
Definition	Training and development initiatives to assist Members in performing their oversight and law-making role.	
Source of data	Report on training and development initiatives implemented	
Method of calculation	Quantitative. Simple count.	
Means of verification	Supporting evidence for each training and development initiative implemented	
Assumptions	Interest, availability and need expressed by Members and staff	
Calculation type	Cumulative (year-end)	
Reporting cycle	Annual	
Indicator responsibility	Director: Institutional Enablement	

13.2.3. Subprogramme: Political Parties Support

-

