

# WESTERN CAPE PROVINCIAL PARLIAMENT



## ANNUAL PERFORMANCE PLAN 2021/2022

WESTERN CAPE  
PROVINCIAL PARLIAMENT

ANNUAL PERFORMANCE PLAN  
2021/2022

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## EXECUTIVE AUTHORITY STATEMENT

I hereby submit the Annual Performance Plan of the Western Cape Provincial Parliament (WCPP) for the 2021/22 financial year in terms of section 17(2)(b) of the Financial Management of Parliament and Provincial Legislatures Act, 2009.

The outbreak of the COVID-19 pandemic and the subsequent declared national state of disaster have had a great impact on the traditional operations of the WCPP. The safety of Members, staff and stakeholders was of paramount importance, while we continued to deliver on the constitutional mandate of the WCPP. The pandemic required swift action from the Executive Authority and the support structures in the administration. Prior to the lockdown, the administration already provided concessions to staff who were travelling with public transport and those who had comorbidities. Employees in these categories were allowed to work from home.

While we have to ensure the safety and well-being of the Members, staff and stakeholders, we also have an obligation to the electorate to ensure our processes and work continue by fulfilling our mandate albeit in a different format. In this regard a Business Continuity Plan was developed and a COVID-19 Task Team, consisting of representatives from all directorates and the recognised union, under the auspices of the former Deputy Secretary and the Serjeant-at-Arms, was established.

The Task Team linked directly to the Western Cape Government structures to ensure coherence of the provincial approach to the COVID-19 pandemic. The WCPP also developed a comprehensive response framework, which outlines the business actions to be implemented at each level of the lockdown.

Personal protective equipment was procured for immediate and future distribution to employees and Members. Plans were developed to enable off-site service delivery. This took the form of a Working from Home Policy as well as the approval of a Cellular Phone and Mobile Internet Policy. Virtual private network (VPN) access was rolled out to Members and staff to ensure continuous access to the WCPP systems on the network. Further to this, the administration has established singular communication platforms for Members and for staff as a routine communication protocol.

It is in the area of Information Technology and Digitalisation Services (ITDS) that the WCPP made the most significant strides in ensuring that virtual parliamentary meetings are held on the Microsoft Teams platform. In this regard, Members of the House as well as the committees embraced this new path and have been able to participate successfully in online debates and committee activities. The sudden and rapid spread of COVID-19 had a major impact on the operations of the WCPP. New procedures and directives were issued by the Speaker to enable the House and the committees to hold sittings and meetings by electronic means.

The continued impact of the disease necessitates further discussions on planning for future targets and the overall implementation of the approved strategy. Processes took place to review the targets on which the COVID-19 pandemic had an impact during 2020/21, which was tabled during November 2020. Discussions are still ongoing in respect of inter- and intra-parliamentary and stakeholder relations and conducive and enabling facilities.

As in previous years, the WCPP will maintain its healthy relationship with the Department of the Premier through the continued involvement of the Governance and Administration (G&A) Cluster Audit Committee and internal-audit services, as approved by the Executive Authority without compromising the separation of powers principle.

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
EXECUTIVE AUTHORITY STATEMENT

This Annual Performance Plan details the interventions required to mitigate the risks brought about by the “new normal” while we continue to deliver, at the same time, on our commitment to be the leading regional legislature in terms of delivering on our mandate. The core functions of law-making, public engagement, education and oversight over the executive will remain priority areas going forward. Big strides have already been made during the first year of the Sixth Parliament to enhance our ability in the above-mentioned respects and we shall continue to focus our attention to enhance further our ability to deliver on our mandate.



**Masizole Mngasela**  
**SPEAKER**  
**EXECUTIVE AUTHORITY OF THE WESTERN CAPE PROVINCIAL PARLIAMENT**

## ACCOUNTING OFFICER STATEMENT

The 2020/21 financial year was the first year of the Strategic Plan (2020/21–2024/25). With the onset of the COVID-19 pandemic, the WCPP's ability to achieve performance indicators and targets set out for the 2020/21 financial year was affected by the restrictions on movement and large-scale engagements. The COVID-19 pandemic also had a severe impact on the economy and placed significant financial constraints on the WCPP's budget. In the light of this, the WCPP had to review its original strategy for inter- and intra-parliamentary and stakeholder relations and for conducive and enabling facilities. The WCPP also provided greater financial support to Members for the work in their constituencies during this period.

Notwithstanding this bleak outlook, the WCPP used this crisis as an opportunity to modernise itself. The biggest shift in service has been the establishment of work-from-home protocols, remote access to the WCPP network and the process of enabling a "virtual parliament". As a result of proactive planning, quick decision-making and the implementation of appropriate measures, the WCPP was able to continue with its business in an uninterrupted way and with minimal resources.

For the remainder of the planning period, the WCPP is committed to the continued use of technology and innovation to modernise and stabilise its internal functions and to respond appropriately to the current crisis and the subsequent "new normal" post COVID-19 in order to support Members of the WCPP optimally to perform their mandated functions effectively.

The WCPP continues to be committed to be a leading regional parliament, rooted in Africa – innovative, relevant, forward-looking and in touch with all its people. I believe that the plans set out in the revised Strategic Plan and this Annual Performance Plan will move us closer to that vision.






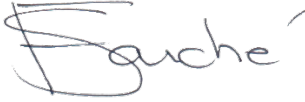
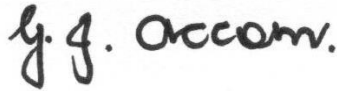

**ROMEO ADAMS**  
**SECRETARY TO THE WESTERN CAPE PROVINCIAL PARLIAMENT**

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
OFFICIAL SIGN-OFF


**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 2021/22.

Name	Position	Signature
Vernon Titus	Director: Institutional Enablement	
Sunelle Fouché	Director: Public Engagement	
Nicole Petersen	Chief Financial Officer	
Sunelle Fouché	Acting Director: Parliamentary Support Services	
Genevieve Accom	Caretaker Manager: Strategy and Institutional Oversight	
Romeo Adams	Accounting Officer	

Approved by:

  
**Masizole Mnqasela**  
**EXECUTIVE AUTHORITY**

## ACRONYMS

APP	Annual Performance Plan
BCP	Business Continuity Plan
CDW	Community Development Worker
CGE	Commission for Gender Equality
CHE	Council on Higher Education
CIP Act	Critical Infrastructure Protection Act, 2019
COVID-19	Coronavirus disease 2019
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
G&A	Governance and Administration
GRAP	Generally Recognised Accounting Practice
HIRA	Hazard Identification and Risk Assessment
HR	Human Resources
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
PPE	Personal Protective Equipment
PSS	Parliamentary Support Services
SLA	Service Level Agreement
SOP	Standard Operating Procedure
VPN	Virtual Private Network
WCED	Western Cape Education Department
WCG	Western Cape Government
WCPP	Western Cape Provincial Parliament

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
TABLE OF CONTENTS

**TABLE OF CONTENTS**

EXECUTIVE AUTHORITY STATEMENT .....	2
ACCOUNTING OFFICER STATEMENT .....	4
OFFICIAL SIGN-OFF .....	5
ACRONYMS .....	6
 PART A: OUR MANDATE.....	10
1. Constitutional mandate .....	10
2. Statutory mandates .....	11
3. Relevant court rulings .....	12
 PART B: WCPP STRATEGIC FOCUS.....	15
4. Vision.....	15
5. Mission .....	15
6. Core values .....	15
7. Situational analysis.....	16
7.1 External environment analysis .....	16
7.1.1 Implementation and amendments to legislation applicable to the WCPP .....	16
7.1.2 Factors contributing to organisational performance.....	16
7.2 Internal environment analysis .....	17
7.2.1 Organisational environment .....	17
7.2.1.1 Organisational structure as at 28 February 2021 .....	19
7.2.1.2 Employment and vacancies by programme as at 28 February 2021 .....	20
7.2.1.3 Employment and vacancies by salary band as at 28 February 2021 .....	20
7.2.2 Performance management .....	20
7.2.3 Service delivery environment .....	21
8. Summary of strategic outcome-oriented goals, strategic objectives, strategic objective performance indicators, performance indicators per programme, subprogramme, or sub-subprogramme.....	28
9. Overview of the 2020 budget and MTEF Estimates.....	31
9.1 Receipt estimates.....	31
9.2 Expenditure estimates .....	31
9.3 Relating expenditure to strategic outcome-orientated goals.....	32
9.4 Donor funding .....	33
 PART C: MEASURING OUR PERFORMANCE .....	34
10. PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION.....	34
10.1 Strategic objectives .....	34
10.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2021/22 .....	36
10.2.1 Subprogramme 1.1: Office of the Speaker .....	36
10.2.2 Subprogramme 1.2: Office of the Secretary .....	38
10.2.3 Subprogramme 1.3: Financial Management.....	40
10.2.4 Subprogramme 1.4: Institutional Enablement.....	42
10.3 Reconciling performance targets with the budget and MTEF .....	45
10.3.1 Payments and estimates: Programme 1: Governance (Leadership) and Administration .....	45
10.3.2 Performance and expenditure trends.....	46



VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
TABLE OF CONTENTS

11.	PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES .....	47
11.1	Strategic objectives .....	47
11.2	Programme performance indicators, annual and quarterly targets per subprogramme for 2021/22.....	48
11.2.1	Subprogramme: Programme Management (Parliamentary Support Services).....	48
11.2.2	Subprogramme: Plenary Support .....	48
11.2.3	Subprogramme: Committee Support .....	51
11.2.3.1	Sub-subprogramme: Committees.....	51
11.2.3.2	Sub-subprogramme: Standing Committees.....	53
11.2.4	Subprogramme: Hansard Services .....	54
11.2.5	Subprogramme: Serjeant-at-Arms.....	55
11.3	Reconciling performance targets with the budget and MTEF .....	58
11.3.1	Payments and estimates: Programme 2: Parliamentary Support Services.....	58
11.3.2	Performance and expenditure trends.....	59
12.	PROGRAMME 3: PUBLIC ENGAGEMENT .....	60
12.1	Strategic objectives .....	60
12.2	Programme performance indicators, annual and quarterly targets according to subprogramme for 2021/22.....	62
12.2.1	Subprogramme: Programme Management Public Engagement.....	62
12.2.2	Subprogramme: Stakeholder Management and Communication Services.....	62
12.2.3	Subprogramme: Public Education and Outreach.....	65
12.3	Reconciling performance targets with the budget and MTEF .....	69
12.3.1	Payments and estimates: Programme 3: Public Engagement .....	69
12.3.2	Performance and expenditure trends.....	70
13.	PROGRAMME 4: MEMBERS SUPPORT .....	71
13.1	Strategic objectives .....	71
13.2	Programme performance indicators, annual and quarterly targets according to subprogramme for 2021/22.....	72
13.2.1	Subprogramme: Members Administration.....	72
13.2.2	Subprogramme: Enabling Allowance .....	72
13.2.3	Subprogramme: Political Parties Support .....	74
13.3	Reconciling performance targets with the budget and MTEF .....	75
13.3.1	Payments and estimates – Programme 4: Members Support.....	75
13.3.2	Performance and expenditure trends.....	76
	ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS.....	77
	PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION .....	77
9.2.1	Subprogramme: Office of the Speaker .....	77
9.2.2	Subprogramme: Office of the Secretary .....	77
9.2.3	Subprogramme: Financial Management .....	79
9.2.4	Subprogramme: Institutional Enablement .....	79
	PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES .....	81
10.2.1	Subprogramme: Programme management.....	81
10.2.2	Subprogramme: Plenary Support .....	81
10.2.3	Subprogramme: Committee Support .....	82
10.2.4	Subprogramme: Hansard Services .....	83

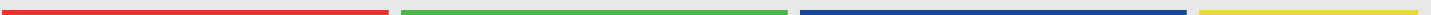
VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
TABLE OF CONTENTS

10.2.5 Subprogramme: Serjeant-at-Arms.....	84
PROGRAMME 3: PUBLIC ENGAGEMENT.....	85
11.2.1 Subprogramme: Programme management.....	86
11.2.2 Subprogramme: Stakeholder Management and Communication Services.....	86
11.2.3 Subprogramme: Public Education and Outreach.....	87
PROGRAMME 4: MEMBERS SUPPORT .....	88
12.2.1 Subprogramme: Members Administration.....	89
12.2.2 Subprogramme: Enabling Allowances .....	89
12.2.3 Subprogramme: Political Parties Support.....	89

# 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, give expression to the powers conferred by section 116(1) of the Constitution.

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

#### (ii) Constitution of the Western Cape, 1997

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

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

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

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

## 2. Statutory mandates

- (i) **Financial Management of Parliament and Provincial Legislatures Act, 2009**  
This Act regulates the financial management of Parliament and the provincial legislatures, as well as oversight of the financial management of Parliament and the provincial legislatures.
- (ii) **Money Bills Amendment Procedure and Related Matters Act, 2009**  
This Act provides for the amendment of money Bills in Parliament, and for norms and standards for the amendment of money Bills in provincial legislatures.
- (iii) **Mandating Procedures of Provinces Act, 2008**  
This Act provides for a uniform procedure for provincial legislatures to confer authority on their delegations to cast votes on their behalf in the National Council of Provinces.
- (iv) **Western Cape Witnesses Act, 2006**  
This Act sets out the procedure for summoning witnesses to appear before committees or the House.
- (v) **Western Cape 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.
- (vi) **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.
- (vii) **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.
- (viii) **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.
- (ix) **Remuneration of Public Office Bearers Act, 1998**  
This Act provides a framework for the determination of salaries and allowances of public office-bearers.
- (x) **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.

**(xi) Electoral Act, 1998**

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

**(xii) 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.

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

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

**(xiv) Critical Infrastructure Protection Act, 2019**

This Act provides for the identification and declaration of infrastructure as critical infrastructure and to provide for the repeal of the National Key Points Act, 1980.

**3. Relevant court rulings**

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

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

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

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

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

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

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

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

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

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

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

- (vi) **Mosiuo Lekota and Another v The Speaker, National Assembly and Another (Western Cape High Court) case no: 14641/12**  
This judgment was concerned, in the first instance, with restrictions placed on Members' freedom of speech by the rules of a legislature and, in the second instance, with the limits of judicial oversight over legislatures.
- (vii) **Premier: Limpopo Province v Speaker: Limpopo Provincial Legislature and Others ZACC 25 [2011]**  
This judgment dealt with section 104 of the Constitution in the context of the provincial legislatures' capacity to legislate on the management of their own financial affairs.
- (viii) **Stephen Segopotso Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10**  
The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in section 76 of the Constitution.
- (ix) **Premier of the Province of the Western Cape and Another v Electoral Commission and Another 1999 (11) BCLR 1209 CC**  
In this judgment the Constitutional Court held that the Province may determine the number of members in its provincial legislature in the provincial Constitution.
- (x) **The Speaker of the National Assembly v Patricia de Lille, MP and Another (Supreme Court of Appeal) case no: 297/98**  
The court held that freedom of speech in a legislature may be limited by the rules and orders of a legislature, provided that the limitation has due regard to representative and participatory democracy, accountability and public involvement.
- (xi) **Economic Freedom Fighters v Speaker of the National Assembly and Others CCT 143/15**  
In this case the Constitutional Court found that the structures or measures employed by a legislature to have oversight of executive organs of state are to be determined by the legislature itself but that such measures must in substance and reality amount to oversight.
- (xii) **Democratic Alliance v Speaker of the National Assembly and Others CCT 86/15**  
In this case the Constitutional Court found that section 11 of the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004, that authorised the arrest of Members who created or took part in a disturbance in the House, is unconstitutional.
- (xiii) **Andries Molapi Tlouamma and Others v Speaker of the National Assembly and Others (Western Cape High Court) case no: 3236/15**  
In this case the court considered the constitutional and legislative framework in which the legislatures in South Africa operate; interrogated the concept of separation of powers; considered the powers of the judiciary in relation to the principle of non-interference by other organs of state in parliamentary proceedings; and analysed the role of the Office of the Speaker in South African law.

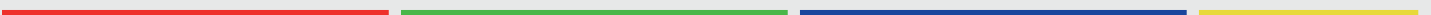
- (xiv) **UDM v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 89/17**  
In this case the court considered the use of open or secret ballots to record a vote in Parliament.
- (xv) **Primedia Broadcasting (Pty) Ltd and Others v Speaker of the National Assembly and Others (Supreme Court of Appeal) case no: 784/2015**  
In this case the court considered the principles and values underpinning the public's right to an open Parliament.
- (xvi) **Land Access Movement of South Africa and Others v Chairperson of the National Council of Provinces and Others (Constitutional Court) case no: CCT 40/15**  
In this case the court considered the lawfulness of truncated timelines for public involvement.
- (xvii) **Marius Llewellyn Fransman v Speaker of the Western Cape Provincial Parliament and Another (Western Cape High Court) case no: 13097/2014**  
In this case the court found that it is not for the judiciary to determine the internal arrangements, proceedings and procedures of legislatures but that these matters are reserved by the Constitution for determination by the legislatures themselves. The court also found that the proceedings of a parliamentary committee is not administrative action reviewable under the Promotion of Administrative Justice Act, 2000.



# 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 Implementation and amendments to legislation applicable to the WCPP**

##### **(i) Legislative Sector Bill**

There is an ongoing interest in the legislative sector in South Africa to introduce a Legislative Sector Bill in Parliament. The objective of the Bill is to establish formally a legislative section in South Africa. Should the Bill be passed into law, the sector will be able to impose various obligations on the legislatures in South Africa and will limit institutional autonomy of the legislatures in certain respects.

The WCPP has expressed concerns to the sector and communicated detailed and legally motivated objections to the relevant drafters of Parliament.

##### **(ii) Electoral Act, 1998**

The National Council of Provinces is in the process of amending the Electoral Act, 1998. These amendments will have an impact on the number of seats currently in the WCPP. Once approved, the amended Act will possibly have budgetary and accommodation implications for the WCPP.

##### **(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 Financial Management of Parliament and Provincial Legislatures Act, 2009, 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**

This act will fully come into effect on 1 July 2021. The WCPP is undertaking training of staff as the key initial step to enable institutional readiness by the time the Protection of Personal Information Act, 2013, comes into effect.

##### **(v) Critical Infrastructure Protection Act, 2019**

On 28 November 2019 the President of the Republic assented to the Critical Infrastructure Protection Act, 2019 (CIP Act). The CIP Act recognises that certain infrastructure is critical for public safety, national security and the continuous provision of basic public services. As such, the CIP Act stipulates that adequate measures should be identified and put in place to protect and secure critical infrastructure. The CIP Act repeals and replaces the National Key Points Act, 1980.

Regulations for the CIP Act are currently being drafted and the WCPP will plan to implement the requirements as contained in the regulations over the next few years.

#### **7.1.2 Factors contributing to organisational performance**

The outbreak of the COVID-19 pandemic and the subsequent national state of disaster have had a great impact on the traditional operations of the WCPP. The pervasive nature of the virus and the enormous responsibility to ensure the safety of all staff and Members, while continuing to implement the constitutional mandate of the WCPP, required swift

action from the executive and the administration. Prior to the lockdown, the administration already provided concessions to staff who were travelling with public transport and those who have comorbidities. Employees in these categories were allowed to work from home.

The management team devised a Business Continuity Plan and established a COVID-19 Task Team consisting of representatives from all directorates and the recognised union, under the auspices of the Serjeant-at-Arms and the former Deputy Secretary. In this regard, the Task Team linked directly with the Western Cape Government (WCG) structures to ensure the coherence of the provincial approach to the COVID-19 pandemic. The WCPP developed a comprehensive response framework, namely the Risk Adjusted Strategy, which outlines the business actions to be deployed at each level of the lockdown.

Personal protective equipment (PPE) was procured for immediate and future distribution to employees and Members. Plans were developed to enable off-site service delivery. This took the form of a Working from Home Policy as well as the approval of a Cellular Phone and Mobile Internet Policy. VPN access was rolled out to Members and staff to ensure continuous access to the WCPP systems on the network. Further to this, the administration has established singular communication platforms for Members and for staff as a routine communication protocol.

It is in the area of Information Technology and Digitalisation Services that the WCPP made the most significant strides in by ensuring that virtual parliamentary meetings are implemented with Microsoft Teams. In this regard, Members of the House, as well as the committees, embraced this technological path and have been able to implement several online debates successfully. This is indeed new territory and the WCPP is proud to be the trailblazers and pioneers in the country.

The remaining performance indicators for 2020/21 have been reviewed and amended by taking into consideration the impact of the COVID-19 pandemic, the availability of resources and the “new normal” after the pandemic. The Annual Performance Plan for the 2021/22 financial year contains the changes and subsequent annual performance plans will be reviewed once the uncertainty regarding the impact of the COVID-19 pandemic has been resolved.

## **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:

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: WCPP STRATEGIC FOCUS

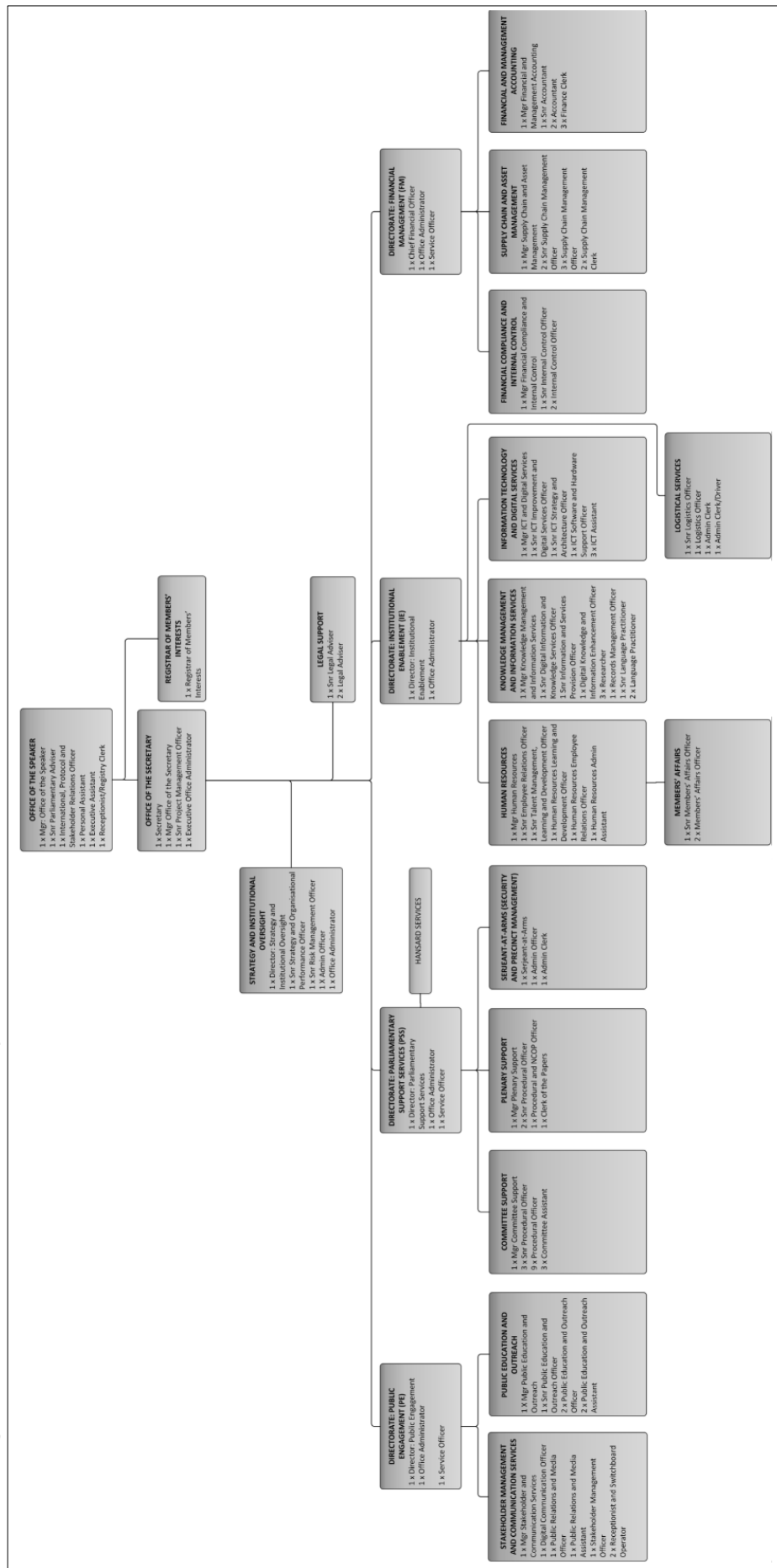
Programmes	Main Functional areas
<b>Programme 1:</b> Governance (Leadership) and Administration	<ul style="list-style-type: none"> <li>• Exercise strategic and institutional oversight;</li> <li>• Develop and coordinate parliamentary procedures and systems;</li> <li>• Ensure effective institutional support;</li> <li>• Provide effective and compliant financial management services;</li> <li>• Provide legal support;</li> <li>• Maintain effective institutional governance;</li> <li>• Perform functions in terms of relevant statutory provisions;</li> <li>• Render secretarial and office support services to presiding officers;</li> <li>• Formulate and execute policy and operational policies; and</li> <li>• Establish norms and standards in compliance with relevant legislation and practices.</li> </ul>
<b>Programme 2:</b> Parliamentary Support Services	<ul style="list-style-type: none"> <li>• Provide committee support;</li> <li>• Provide plenary support;</li> <li>• Provide security and precinct-management services; and</li> <li>• Manage Hansard services.</li> </ul>
<b>Programme 3:</b> Public Engagement	<ul style="list-style-type: none"> <li>• Ensure effective public engagement;</li> <li>• Provide stakeholder management and communication services;</li> <li>• Facilitate and enhance public involvement in the law-making process; and</li> <li>• Facilitate public education and outreach programmes and initiatives.</li> </ul>
<b>Programme 4:</b> Members Support	<ul style="list-style-type: none"> <li>• Manage enabling allowance; and</li> <li>• Manage constituency and secretarial allowances.</li> </ul>

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.

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

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: WCPP STRATEGIC FOCUS

7.2.1.1 Organisational structure as at 28 February 2021



VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: WCPP STRATEGIC FOCUS

**7.2.1.2 Employment and vacancies by programme as at 28 February 2021**

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	62	12,68%	6
Programme 2: Parliamentary Support Services	27	25	7,41%	0
Programme 3: Public Engagement	16	14	12,50%	0
Programme 4: Members' Support	3	2	33,33%	0
<b>Total</b>	<b>117</b>	<b>103</b>	<b>12,82%</b>	<b>6</b>

**7.2.1.3 Employment and vacancies by salary band as at 28 February 2021**

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	62	7,46%
Professionally qualified (Bands C4 to C5)	23	18	21,74%
Senior management (Bands D1 to D3)	18	16	11,11%
Top management (Bands D4 to E2)	6	4	33,33%
<b>Total</b>	<b>117</b>	<b>103</b>	<b>12,82%</b>

**7.2.2 Performance management**

***Organisational performance***

Senior managers verify and sign off on performance information by reviewing corresponding evidence files. At a sectional level, the Annual Performance Plan (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***

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.

**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;
- Political parties; and
- Auditor-General of South Africa.

**Governance (Leadership) and Administration**

The sudden and fast spread of COVID-19 had a major impact on the operations of the WCPP. It forced the WCPP to look at the way it functions as an institution and to adapt to the new conditions under which it had and still operates. New procedures and directives in terms of Standing Rule 1A(b) were issued by the Speaker to enable the House and the committees to hold sittings and meetings by electronic means.

The lasting impact of the disease necessitates further discussions on planning for future targets and the overall implementation of the approved strategy. Processes took place to review the targets on which the COVID-19 pandemic had an impact during 2020/21, which was tabled during November 2020. Discussions are still ongoing in respect of inter- and intra-parliamentary and stakeholder relations and conducive and enabling facilities in order.

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



### ***FMPPLA compliance***

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

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.

### ***Risk management***

The Enterprise Risk Management (ERM) function aims to ensure that risk management is embedded in the day-to-day activities of the WCPP, to manage risks at all levels (strategic, operational and project level) and across the institution pro-actively. This is done through the implementation of the ERM Strategy and Plan to increase to the maturity of risk management on a continuous basis. This is to ensure that the WCPP achieves its objectives by identifying and assessing the risks that could prevent the WCPP from achieving its objectives and developing relevant treatment plans to manage these risks within its risk appetite and tolerance level.

The ERM Framework, which consist of the ERM Policy, Strategy and Plan, is developed to form a basis and to improve the risk-management maturity of the WCPP. The improvement requirement is informed by a risk-maturity tool developed in the South African Legislative Sector, which is completed by the WCPP annually. This is further enhanced by an active Governance Committee that meets quarterly and acts as an internal oversight committee over the risk management system.

The risk registers that are produced are used to inform the management's decision-making and provide the internal-audit function of the Department of the Premier with a basis to develop audit plans to evaluate the adequacy and effectiveness of the risk treatments independently.

### ***Fraud and corruption***

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

In addition the WCPP's Whistleblowing Policy creates a culture of openness and accountability without fear of reprisals or occupational detriment to ensure that employees report knowledge of any irregularities so that the management can take the necessary steps to investigate and/or deal with those identified irregularities.

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: WCPP STRATEGIC FOCUS

The Fraud Prevention Policy and the Whistleblowing Policy were distributed to all staff members and they were made available on the document management system.

***Registrar of Members' Interests***

The Code of Conduct, which was adopted by the Provincial Parliament in 2003, makes provision for the disclosure of financial interests of Members to the Registrar.

On 26 November 2020 the House took the following resolution, on a motion of the Deputy Chief Whip of the Majority Party, Hon DG Mitchell:

That the appointment of Advocate P Burgers as Registrar of Members' Interests, in terms of section 3 of the Members of the Western Cape Provincial Parliament Code of Conduct Act, 2002 (Act 3 of 2002), from 1 December 2020 to 30 November 2023, in accordance with the conditions in the advertisement, be confirmed. That the House further confirms that, in the event that Advocate Burgers does not accept the appointment or if the position of Registrar becomes vacant within six (6) months of the appointment, the recommendations of the interviewing panel be implemented.

**Institutional Enablement (IE)**

***Human Resources***

The skills development and training of our staff remain a priority for the WCPP as we recognise that training is a benefit for both the organisation and the employee. Training contributes to improved work performance and to job satisfaction on the part of the employee. The impact of COVID-19 has made online training a prerequisite for all the training initiatives of the WCPP. This has become the new standard for training procurement.

The WCPP continues to stabilise and optimise the Enterprise Resource Planning (ERP) system. While this process has not formally been identified as a key performance indicator in relation to achieving this objective in line with the overall strategy of Governance (Leadership) and Administration, a lot of time and resources in the Human Resources Unit have been dedicated to the process of stabilising and optimising the system. Salaries and allowances are being paid for Members and staff on the ERP system with continuous quality improvements being undertaken. New system options are also being sought to enhance and to improve the payroll system further in order to address the seamless integration with Finance and to effect greater functional control.

The HR Strategy has been approved and aligns the people issues with the strategic trajectory of the WCPP. In this regard training, recruitment, reskilling, performance management, as well as rewards, remain important catalysts for the achievement of future-fit requirements.

The COVID-19 pandemic has resulted in the WCPP reviewing its traditional approach to policy and work regulations. Since March 2020 the organisation has communicated adapted work strategies, procedures and protocols in order to provide clear direction within the current policy context. A specific policy revision was the Cellular Phone and Mobile Internet Policy to include a specific addendum to accommodate additional cellular phone and data costs for employees who are working from home. The idea is that employees would be

reasonably compensated for performing work while using their personal cellular phones and Wi-Fi infrastructure.

Further policy consideration is being given to the increased requirements of staff members' work-life integration and a policy context that is premised on accountability and capability. Within a human-resource context, capability can be described as having the appropriate people capacity, people competence, the appropriate organisational culture and the required systems, processes and structure to support ongoing organisational effectiveness.

An HR Policy Task Team, which was operational before the lockdown, is reviewing targeted policies by taking the new paradigm of work into consideration.

#### ***Information Technology and Digital Services***

Information Technology and Digital Services (ITDS) is primarily responsible for network management, software and hardware management and database administration. Service delivery to Members and staff continues as the component ensures that logged calls are resolved within the service level agreement (SLA) specifications and in alignment with quarterly targets. The set service standards adhered to the year-on-year improvement expectations, while all systems complied with the agreed uptime requirements as set out in the Annual Performance Plan.

The WCPP has approved the implementation and migration to Office 365 during the third quarter of the 2020/21 financial year. This will allow 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.

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. One in-house development project that has been implemented during 2020/21 has been the building of the Organisational Performance Tracking and Measuring System (OPTaMeS). The entire system has been developed internally and assists with the quarterly progress reporting against organisational performance indicators.

#### ***Information services***

WCPP Members and staff are given unlimited online access to JStor as part of Knowledge Management and Information Services' efforts towards making the WCPP an innovative and modern parliament. JStor is a digital library providing access to more than 10 million peer-reviewed academic journal articles, 50 000 books and two million primary source documents across 75 disciplines. Members and staff are also given access to an additional JStor online portal namely, African Cultural Heritage Sites and Landscapes and Struggles for Freedom in Southern Africa, to support the WCPP's aim to be a parliament rooted in Africa. To further enhance information services, the WCPP provides access to an online news service.

The primary benefit of this online news service is that it facilitates exploration and comparison of a wide variety of viewpoints on issues and events at the local, regional, national, continental and international level. Combined access to an online information

and news services and JStor (academic publications) offers a powerful and dynamic tool to enrich and enhance knowledge and insights on specific topics and issues.

### **Research services**

The Research Unit provides various parliamentary committees with research services that support Members of Parliament in their oversight and law-making mandate. In this regard, extensive research has been conducted on the implementation of the Money Bills Amendment Procedure and Related Matters Act, 2009 (Act 9 of 2009).

### **Parliamentary Support Services (PSS)**

Parliamentary Support Services (PSS) was significantly affected by the COVID-19 pandemic in terms of the way in which House sittings, committee meetings and general support for Members are conducted. The WCPP had to implement a virtual approach to sittings of the House and committee meetings. Plenary Support, Committee Support and Hansard Services continue to provide the necessary support for parliamentary activities in accordance with the approved parliamentary programme. The WCPP is now able to implement most of the parliamentary support services virtually.

The Directorate PSS 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 specific focus for this financial year will be to improve the timelines and quality of procedural and related support, to reduce the use of paper for House and committee documents to move closer towards a paperless parliamentary environment and to continue with the implementation of the good practices, procedures and protocols refined during the previous financial year.

The WCPP established a procedural hub during the 2019/20 financial year, which deals with all matters of parliamentary procedure. The intention of the hub is to have a combined forum that includes the Secretary as the Chief Procedural Officer, the Office of the Speaker as the Executive Authority, the Committee Support Section, the Plenary Support Section and the Legal Services Section. The procedural hub meets once a month to discuss procedural matters and the Standing Rules of the WCPP. It furthermore focuses on improving the quality of procedural advice to Members and on developing procedural skills and knowledge within the Directorate PSS.

### **Precinct management**

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

A service level agreement with the Department of Transport and Public Works (DTPW) is in place for the maintenance of the Provincial Legislature Building. Contact sessions take place quarterly in respect of the management of the building.

***Occupational Health and Safety (OHS)***

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

In 2020, the WCPP underwent a total OHS compliance assessment, called the Hazard Identification and Risk Assessment (HIRA). Over the next years, the WCPP will strive to address matters contained in the HIRA report to improve the WCPP's compliance to the OHS Act.

During the COVID-19 pandemic, OHS played a much more significant role as the WCPP – and the world – had to adjust to the disruption and threat caused by the disease. The WCPP responded swiftly and established a COVID-19 Task Team, whose sole purpose was to assess the situation as it unfolded, to plan measures that the WCPP had to take and to advise the senior management team on possible actions.

The WCPP also amended the BCP to include business disruption due to a communicable disease as the response proved to be much different from the disasters that were anticipated in the initial BCP.

***Public Engagement (PE)***

The Directorate Public Engagement became operational on 1 April 2019. This new directorate focuses on the WCPP's interaction with all stakeholders on all platforms. The Directorate seeks to establish and build relationships with all stakeholders to foster meaningful public engagement.

PE had to adapt quickly to the “new normal” under COVID-19 regulations. First, The ban on international travel and future uncertainty about travel restrictions had a direct impact on the implementation of the WCPP's International Relations Framework. Second, the national COVID-19 regulations initially did not allow for face-to-face public-participation initiatives to be implemented. Furthermore, the risk of spreading the virus at public gatherings remain high.

***Public Education and Outreach (PEO)***

The other key constitutional mandate 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. Hence public education is a key part of the WCPP's public-participation function. The strategic focus for PEO shifted from education to engagement.

The WCPP continues to promote opportunities for the public to have access to and involvement in its law-making and oversight processes, which is done through engagement in pre-hearings, legislative education initiatives and involvement in actual hearings. The WCPP will continue to be responsive to other public outreach initiatives coordinated by the legislative sector, including sectoral parliaments and commemorative events, and will continue to develop and use digital means to foster relationships with its stakeholders.

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: WCPP STRATEGIC FOCUS

In order to enhance the relationship and interaction between Members and their constituents, and thereby improve accountability, the *Thetha nathi* programme will make use of technology to bring these parties closer to each other and enhance the ability for constituents to engage with Members of the Provincial Parliament.

***Stakeholder Management and Communication Services***

There has continued to be a steady increase in the number of website sessions, social-media activity and, by the same token, an increase in the number of followers.

The media and communications support for WCPP events, considering the available resources, is exceptional. Stakeholder Management and Communication Services provides media and communications support across the institution. This includes sittings of the House, committee meetings, public hearings and oversight visits, special meetings and sittings and any WCPP events or functions.

Stakeholder Management and Communication Services also provides support for extraordinary and sectoral events, for example the designing of special logos, the creating of Instagram stories and the launching of social-media campaigns in order to reach as wide an audience as possible. Relationships with community radios stations and newspapers are maintained and developed further.

The Section is also responsible for the internal communication function, which includes the bimonthly newsletter, all official corporate communication, posters, the management of the WCPP's corporate identity and the production of publications.

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

Programme/subprogramme/sub-subprogramme	Strategic outcome-oriented goals	Strategic objectives	Strategic objective performance indicators
<b>Programme 1: Governance (Leadership) and Administration</b> <b>Office of the Speaker</b> <b>Office of the Secretary</b> <ul style="list-style-type: none"> <li>Programme Management</li> <li>Legal Services</li> <li>Risk Management</li> <li>Strategy and Organisational Performance</li> </ul>	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
<b>Financial Management</b> <ul style="list-style-type: none"> <li>Financial and Management Accounting</li> <li>Supply Chain and Asset Management</li> <li>Financial Compliance and Internal Control</li> </ul> <b>Institutional Enablement</b> <ul style="list-style-type: none"> <li>Human Resources</li> <li>Information Technology and Digital Services</li> <li>Knowledge Management and Information Services</li> <li>Logistical Services</li> </ul>	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



VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: STRATEGIC FOCUS

Programme/subprogramme/sub-subprogramme	Strategic outcome-oriented goals	Strategic objectives	Strategic objective performance indicators
<b>2.</b> <b>Programme 2: Parliamentary Support Services (PSS)</b> <b>Programme Management (PSS)</b> <b>Plenary Support</b> <b>Committee Support</b> <ul style="list-style-type: none"> <li>• Committees</li> <li>• Standing Committees</li> </ul> <b>Hansard Services</b>	<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>Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions</p>
<b>2.5</b> <b>Serjeant-at-Arms</b>		<p>To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff</p>	<p>Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament</p>
<b>3.</b> <b>Programme 3: Public Engagement (PE)</b> <b>Programme Management</b> <b>Stakeholder Management and Communication Services</b>	<p>To support the promotion of meaningful stakeholder and inter/intra-parliamentary relations</p> <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>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>
<b>3.3</b> <b>Public Education and Outreach</b>			



VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: STRATEGIC FOCUS

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

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: STRATEGIC FOCUS

## 9. Overview of the 2020 budget and MTEF Estimates

### 9.1 Receipt estimates

Receipts R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Treasury funding</b>										
Equitable share	115 748	125 621	127 043	154 935	133 849	133 849	162 864	21.68	164 646	177 767
Financing	13 844	12 346	18 063	10 844	17 258	17 258	2 920	( 83.08)	2 920	
Provincial Revenue Fund	13 844	12 346	18 063	10 844	17 258	17 258	2 920	( 83.08)	2 920	
<b>Total Treasury funding</b>	<b>129 592</b>	<b>137 967</b>	<b>145 106</b>	<b>165 779</b>	<b>151 107</b>	<b>151 107</b>	<b>165 784</b>	<b>9.71</b>	<b>167 566</b>	<b>177 767</b>
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	67	39	99	7	7	5	7	40.00	7	8
Transfers received				750	750	750		( 100.00)		
Interest, dividends and rent on land	169	249	408	64	64	231	68	( 70.56)	71	74
Sales of capital assets		49	87			7		( 100.00)		
Financial transactions in assets and liabilities	708	72	13			52		( 100.00)		
<b>Total departmental receipts</b>	<b>944</b>	<b>409</b>	<b>607</b>	<b>821</b>	<b>821</b>	<b>1 045</b>	<b>75</b>	<b>( 92.82)</b>	<b>78</b>	<b>82</b>
<b>Total receipts</b>	<b>130 536</b>	<b>138 376</b>	<b>145 713</b>	<b>166 600</b>	<b>151 928</b>	<b>152 152</b>	<b>165 859</b>	<b>9.01</b>	<b>167 644</b>	<b>177 849</b>

### 9.2 Expenditure estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Governance (Leadership) and Administration	55 559	61 249	62 124	71 518	64 489	64 489	73 489	13.96	74 380	79 400
2. Parliamentary Support Services	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761
3. Public Engagement	9 000	8 893	11 771	13 534	12 966	12 966	11 609	(10.47)	11 945	12 880
4. Members Support	47 431	48 678	51 810	57 897	55 204	55 204	58 020	5.10	58 643	61 808
<b>Total payments and estimates</b>	<b>130 536</b>	<b>138 376</b>	<b>145 713</b>	<b>166 600</b>	<b>151 928</b>	<b>151 928</b>	<b>165 859</b>	<b>9.17</b>	<b>167 644</b>	<b>177 849</b>

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART B: STRATEGIC FOCUS

**Summary of payments and estimates by economic classification:**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	85 214	92 143	93 096	115 071	97 967	96 944	109 682	13.14	110 869	117 518
Compensation of employees	57 544	63 580	67 964	84 535	74 480	73 457	86 654	17.97	89 753	92 952
Goods and services	27 670	28 557	25 132	30 536	23 487	23 487	23 028	(1.95)	21 116	24 566
Interest and rent on land		6								
<b>Transfers and subsidies to</b>	42 057	42 699	46 698	49 225	50 429	51 452	52 116	1.29	53 348	56 142
Departmental agencies and accounts	22	22	46 698	32	22	22	22		22	22
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 538	1 529		1 707	1 492	2 515	1 869	(25.69)	2 046	2 239
<b>Payments for capital assets</b>	3 167	3 531	5 909	2 304	3 532	3 532	4 061	14.98	3 427	4 189
Machinery and equipment	3 095	2 680	5 053	1 884	1 817	1 817	2 213	21.79	1 872	2 591
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
<b>Payments for financial assets</b>	98	3	10							
<b>Total economic classification</b>	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

### 9.3 Relating expenditure to strategic outcome-orientated goals

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

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

A main focus area for the 2021/22 financial year will be the continuous implementation and application of the ERP system as well as ensuring processes are in place to limit the operational and budgetary impact of the COVID-19 pandemic on meeting our mandated functions.

Due to the limited resources available to the WCPP in the province, it is seen to be crucial in the Sixth Parliament to establish strategic partnerships to achieve the goal of meaningful engagement with the public of the Western Cape. This will be done by Taking Parliament to the People.

The legislature can no longer remain oblivious to the technology revolution and the WCPP aims to harness the accessibility and penetration afforded by smart technology to accelerate and extend its range of engagements. This will be done by the implementation of appropriate digital platforms aimed at establishing full business system integration, improved platform accessibility for Members and staff and the development of

engagement platforms aimed at public participation in parliamentary processes. In addition to this, cognisance must be taken of the fiscal constraints placed on the budget by the COVID-19 pandemic, and processes will be refined to mitigate the risks of operational hurdles.

#### 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:

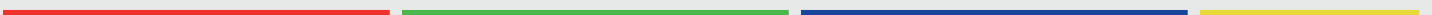
RESULT AREAS	ALLOCATION (%)	ALLOCATION
Strengthen the oversight functions of the legislative sector	33	R599 345
Enhance public involvement to deepen and entrench people-centred democracy in South Africa	25	R454 049
Sector and international coordination and engagement	17	R308 753
Capacitating the sector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

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.

# 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*

<b>Strategic objective</b>	Demonstrable good governance by continuously improving governance processes and practices
<b>Baseline</b>	Corporate Governance Framework adopted in 2018/19 Clean audit in 2019/20 Rules reviewed in 2018/19
<b>Justification</b>	The WCPP is a constitutional entity with mandated functions that require strategic leadership and administrative support within a sound governance environment.
<b>Links</b>	Chapter 6 of the Constitution of the Republic of South Africa

<b>Strategic objective</b>	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament
<b>Baseline</b>	ERP system implemented in 2018/19 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)
<b>Justification</b>	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.
<b>Links</b>	Chapter 6 of the Constitution of the Republic of South Africa

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

Strategic objective performance indicator	Baseline 2019/20 (Audited)	2024/25
Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New term: Baseline to be determined in the 2020/21 financial year (first survey)	80% satisfaction rating obtained from survey of Members
Establish mechanisms year-on-year to continuously improve governance processes and practices	Clean audit outcome for 2019/20	Establish mechanisms year-on-year to continuously improve governance processes and practices
Percentage of resource efficiency measures implemented	New performance indicator	67% of resources-efficiency measures implemented

## 10.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2021/22

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

Strategic objective performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Establish mechanisms year-on-year to continuously improve governance processes and practices	New PI	New PI	New PI	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	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 2021/22**

Programme performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates <i>Compliance with the following sections of FMPPLA: 8, 13, 17(1) and (2), 37, 54(1) and (2), 60 and 62</i>	95%	100%	92%	100%	100%	100%	100%

**Quarterly targets for 2021/22**

Performance indicator	Reporting Period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates	Annual	100%				100%

**Summary of payments and estimates by economic classification and establishment information**

Economic classification	Revised appropriation 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	
<b>Current payments:</b>			
Compensation of employees	4 964	5 109	9.90
Goods and services	851	1 017	(43.06)
<b>Transfers to:</b>			
Households	-	-	-
Payment for capital assets	672	716	(3.63)
<b>TOTAL</b>	<b>6 487</b>	<b>6 842</b>	<b>(5.47)</b>

Establishment		
Total funded positions	Filled	Vacant
6	6	-

### 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 indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
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
<b>Risks</b>				<b>Mitigations</b>			
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 2021/22

Programme performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Percentage of Members' satisfaction with administration support services 2020/21 Baseline: Estimated performance will be affected by the actual outcome of the 2020/21 survey	New PI	New PI	New PI	75%	80%	80%	80%
2 Percentage compliance with the FMPPLA's reporting requirements <i>Compliance to the following sections of FMPPLA: 8, 13, 17(1) and (2), 37, 54(1) and (2), 60 and 62</i>	100%	100%	100%	100%	100%	100%	100%
3 Percentage of planned APP programme performance indicators achieved Numerator: 49 (number of planned annual programme performance indicators)	84%	84,7%	77,78%	96%	96%	96%	96%

Programme performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
achieved) Denominator: 63 (total number of planned annual programme performance indicators)							

#### Quarterly targets for 2021/22

Performance indicator	Reporting Period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage of Members' satisfaction with administration support services	Annual	80%				80%
2 Percentage compliance with the FMPLA'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 2020/21	Estimate 2021/22	Percentage change from main appropriation %
	R'000	R'000	
<b>Current payments:</b>			
Compensation of employees	13 226	16 237	22.76
Goods and services	501	631	25.94
<b>Transfers to:</b>			
Households	1027	9	(99.12)
<b>TOTAL</b>	<b>14 754</b>	<b>16 877</b>	<b>14.39</b>

Establishment		
Total funded positions	Filled	Vacant
18	14	4*

\* Director: Strategy and Institutional Oversight, Legal Adviser, Senior Officer Strategy and Organisational Performance, and Senior Officer Project Management

### 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 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1	Establish mechanisms year-on-year to continuously improve governance processes and practices	New PI	New PI	New PI	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	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 2021/22

Programme performance indicators		Audited actual performance			Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1	Number of progress reports against the Financial Management Improvement Plan (FMIP)	2	2	2	2	2	2	2
2	Number of inspection reports issued identifying control gaps in processes	3	3	4	4	4	4	4

### Quarterly targets for 2021/22

Performance indicator	Reporting Period	Annual target 2021/22	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 2020/21	Estimate 2021/22	Percentage change from main appropriation %
	R'000	R'000	
<b>Current payments:</b>			
Compensation of employees	12 259	13 148	4.31
Goods and services	3 714	4 329	8.25
<b>Transfers to:</b>			
Households	14	16	14.29
<b>TOTAL</b>	<b>16 272</b>	<b>17 493</b>	<b>7.50</b>

Establishment		
Total funded positions	Filled	Vacant
	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 indicator		Audited actual performance		Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19		2021/22	2022/23	2023/24
1	Percentage of resource efficiency measures implemented	New PI	New PI	New PI	Digitalisation Strategic Improvement Plan 20% implemented	30% implemented	48% implemented
					Human Resource Strategy 30% implemented	40% implemented	53% implemented
					Knowledge Management Strategic Framework 20% implemented	30% implemented	48% 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 2021/22**

Programme performance indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Digitalisation Strategic Improvement Plan developed and percentage implemented	New PI	New PI	New PI	Approved Digitalisation Strategic Improvement Plan	20% implemented	30% implemented	48% implemented
2 Human Resource Strategy developed and percentage implemented	New PI	New PI	New PI	Approved Human Resource Strategy	30% implemented	40% implemented	53% implemented
3 Knowledge Management Strategic Framework developed and percentage implemented	New PI	New PI	New PI	Approved Knowledge Management Strategic Framework	20% implemented	30% implemented	48% implemented

**Quarterly targets for 2021/22**

Performance indicator	Reporting Period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Digitalisation Strategic Improvement Plan developed and percentage implemented	Annual	20% implemented				20% implemented
2 Human Resource Strategy developed and percentage implemented	Annual	30% implemented				30% implemented
3 Knowledge Management Strategic Framework developed and percentage implemented	Annual	20% implemented				20% implemented

**Summary of payments and estimates by economic classification and establishment information**

Economic classification	Revised appropriation 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Compensation of employees	15 794	20 265	28.31
Goods and services	8 341	8 985	7.72
<b>Transfers to:</b>			
Households	35	48	37.14
Payments for capital assets	2 806	2 979	6.17
<b>TOTAL</b>	<b>26 976</b>	<b>32 277</b>	<b>19.65</b>

Establishment		
Total funded positions	Filled	Vacant
	24	4*

\*Senior Officer Talent Management and Learning and Development, Senior Officer Digital Services and ICT Improvements, ICT Officer and Logistics Officer



VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

### 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the Speaker	4 832	6 499	6 464	7 261	6 487	6 487	6 842	5.47	7 043	7 552
2. Office of the Secretary	10 860	12 608	13 669	17 374	14 754	14 754	16 877	14.39	17 376	18 138
Programme Management: Governance (Leadership) and Administration	8 231	9 611	9 666	11 397	9 863	9 863	10 876	10.27	11 164	11 712
Legal Services	1 927	2 158	2 243	3 338	2 694	2 694	3 316	23.09	3 426	3 535
Risk Management	702	758	841	857	857	857	899	4.90	932	966
Strategy and Organisational		81	919	1 782	1 340	1 340	1 786	33.28	1 854	1 925
3. Financial Management	13 150	13 843	14 595	16 340	16 272	16 272	17 493	7.50	17 593	18 281
4. Institutional Enablement	26 717	28 299	27 396	30 543	26 976	26 976	32 277	19.65	32 368	35 429
<b>Total payments and estimates</b>	<b>55 559</b>	<b>61 249</b>	<b>62 124</b>	<b>71 518</b>	<b>64 489</b>	<b>64 489</b>	<b>73 489</b>	<b>13.96</b>	<b>74 380</b>	<b>79 400</b>

#### Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	52 156	57 668	56 317	69 131	60 958	59 935	69 721	16.33	70 880	75 138
Compensation of employees	35 014	41 003	41 038	53 685	47 266	46 243	54 759	18.42	56 708	58 716
Goods and services	17 142	16 659	15 279	15 446	13 692	13 692	14 962	9.28	14 172	16 422
Interest and rent on land		6								
<b>Transfers and subsidies to</b>	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
<b>Payments for capital assets</b>	3 119	3 531	5 763	2 304	3 478	3 478	3 695	6.24	3 427	4 189
Machinery and equipment	3 047	2 680	4 907	1 884	1 763	1 763	1 847	4.76	1 872	2 591
Software and other intangible assets	72	851	856	420	1 715	1 715	1 848	7.76	1 555	1 598
<b>Payments for financial</b>	98	3	10							
<b>Total economic classification</b>	<b>55 559</b>	<b>61 249</b>	<b>62 124</b>	<b>71 518</b>	<b>64 489</b>	<b>64 489</b>	<b>73 489</b>	<b>13.96</b>	<b>74 380</b>	<b>79 400</b>

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation  2020/21	Adjusted appro- priation  2020/21	Revised estimate  2020/21	% Change from Revised estimate			
	Audited	Audited	Audited				2021/22	2020/21	2022/23	2023/24
	2017/18	2018/19	2019/20							
Transfers and subsidies to (Current)	186	47	34	83	53	1 076	73	(93.22)	73	73
Departmental agencies and accounts	22	22	34	32	22	22	22		22	22
Departmental agencies (non- business entities)	22	22	34	32	22	22	22		22	22
Other	22	22	34	32	22	22	22		22	22
Households	164	25		51	31	1 054	51	(95.16)	51	51
Social benefits	( 20 )					1 023		(100.00)		
Other transfers to households	184	25		51	31	31	51	64.52	51	51

### 10.3.2 Performance and expenditure trends

The Programme is showing an increase of R9.000 million or 13.96 per cent from its R64.489 million revised estimate in 2020/21 to R73.489 million in 2021/22.

The increase is largely observed in compensation of employees, of which the 2020/21 revised estimate includes a baseline reduction due to vote savings identified as part of a provincial response to the COVID-19 pandemic. The budget in 2021/22 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 increase of 9.28 per cent in 2021/22 on the goods and services budget is as a result of once-off projects, such as, the ERP additions and Business Intelligence Implementation.

The provision for departmental agencies and accounts relates to the estimate provided for television license fees and remains the same over the MTEF.

The decrease of 95.16 per cent in households is largely as a result of unforeseen leave gratuity payments incurred in 2020/21 whereby 2021/22 is anticipated to be less. The budget remains constant over the 2021 MTEF as the number of staff remains the same.

The capital expenditure budget for 2021/22 increases by 6.24 per cent from the 2020/21 revised estimates as a result of additional software programmes required.

## 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.*

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

<b>Strategic objective</b>	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff
<b>Baseline</b>	Security coverage of 100% of external public hearings (2019/20). Hazard Identification and Risk Assessment (HIRA) 69%.
<b>Justification</b>	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).
<b>Links</b>	Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Strategic objective performance indicator	Baseline 2019/20 (audited)	2024/25
Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	Compliance with current SOPs	Developed and improved mechanisms, systems and processes relating to law-making, oversight and accountability and public involvement
Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament.	U-AMP submitted. 96% compliance with NKP 100% security support at external public hearings	100% compliance with applicable CIP Act regulations. 100% security support at external public hearings 100% compliance with HIRA

## 11.2 Programme performance indicators, annual and quarterly targets per subprogramme for 2021/22

### 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 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Compensation of employees	1 081	2 219	105.27
Goods and services	14	25	78.57
<b>Transfers to:</b>			
Households	1	2	50.00
<b>TOTAL</b>	<b>1 096</b>	<b>2 246</b>	<b>104.93</b>

Establishment	
<b>Total funded positions</b>	<b>Vacant</b>
3	1*

\* Director Parliamentary Support Services

### 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 2021/22

Strategic objective performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New PI	New PI	New PI	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support

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

Programme performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Percentage of ATCs published within the agreed time frame in accordance with the SOP 2019/20 baseline (audited) Numerator: 95 Denominator: 95	New PI	New PI	100%	100%	100%	100%	100%
2 Number of procedural-related capacity-building sessions with Members and/or staff	New PI	New PI	New PI	3	3	3	3
3 Compile and distribute the Digest of Rulings	New PI	New PI	New PI	Digest of Rulings compiled and distributed	Digest of Rulings compiled and distributed	Digest of Rulings compiled and distributed	Digest of Rulings compiled and distributed

#### Quarterly targets for 2021/22

Performance indicators	Reporting period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage of ATCs published within the agreed time frame in accordance with the SOP	Quarterly	100%	100%	100%	100%	100%
2 Number of procedural-related capacity-building sessions with Members and/or staff	Quarterly	3	1	1	1	
3 Compile and distribute the Digest of Rulings	Annual	Digest of Rulings compiled and distributed				Digest of Rulings compiled and distributed

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Compensation of employees	2 620	3 806	45.27
Goods and services	180	183	1.67
<b>Transfers to:</b>			
Households	4	4	-
<b>TOTAL</b>	<b>2 804</b>	<b>3 993</b>	<b>42.40</b>

Establishment		
Total funded positions	Filled	Vacant
5	4	1*

\*Manager: 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 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New PI	New PI	New PI	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support	Improving timelines and quality of procedural and related support
Risks						Mitigation		
Flawed procedures occurred in committee proceedings due to inexperience and capacity.						Ongoing training for committee staff and capacity building for Members.		
Capacity constraints make it difficult to sustain the demands of an increasing number of legislative and oversight activities.						Continuous planning, organising and evaluation of work plans among staff to ensure best practice and optimal resource utilisation, and to encourage staff to utilise the Employee Wellness Programme to improve staff motivation.		

**Programme performance indicators and annual targets for 2021/22**

Programme performance indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Percentage of committee support provided in accordance with the approved standard operating procedures (SOPs) for committees to all programmed committee meetings according to the approved parliamentary programme *Services are demand-driven 2019/20 Numerator: 81 (number of committee support provided in accordance with the approved SOP) Denominator: 82 (total number of committee support)	100%	100%	98%	100%	100%	100%	100%
2 Number of capacity building sessions with staff	New PI	New PI	New PI	3	3	3	3

**Quarterly targets for 2021/22**

Performance indicator	Reporting period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage of committee support provided in accordance with the approved standard operating procedures (SOPs) for committees to all programmed committee meetings according to the approved parliamentary programme	Quarterly	100%	100%	100%	100%	100%
2 Number of capacity building sessions with staff	Quarterly	3	1	1	1	



**Summary of payments and estimates by economic classification and establishment information**

Economic classification	Revised appropriation 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Compensation of employees	10 487	11 025	5.13
Goods and services	230	147	(36.09)
<b>Transfers to:</b>			
Households	15	15	-
<b>TOTAL</b>	<b>10 732</b>	<b>11 187</b>	<b>4.24</b>

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 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Goods and services	1 510	1 141	(24.43)
<b>TOTAL</b>	<b>1 510</b>	<b>1 141</b>	<b>(24.43)</b>

#### 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 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions	New PI	New PI	New PI	Improving timeliness and quality of procedural and related support	Improving timeliness and quality of procedural and related support	Improving timeliness and quality of procedural and related support	Improving timeliness and quality of procedural and related support
Risks				Mitigation			
The non-availability of a proper record of House proceedings				Provide a fully-fledged Hansard service through a fixed-term contract monitored through a service level agreement			

#### Programme performance indicators and annual targets for 2021/22

Programme performance indicators	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Number of contact meetings held with the service provider to ensure that Hansard services provided are in accordance with the service level agreement and that deviations are addressed	12	12	11	12	12	12	12

#### Quarterly targets for 2021/22

Performance indicator	Reporting period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Number of contact meetings held with the service provider to ensure that Hansard services provided are in accordance with the service level agreement and that deviations are addressed	Quarterly	12	3	3	3	3

### Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2020/21	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Goods and services	693	1 032	48.92
<b>TOTAL</b>	<b>693</b>	<b>1 032</b>	<b>(48.92)</b>

### 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 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Appropriate, well-maintained conducive facilities and safe working environment to support the functions of Parliament.	U-AMP submitted  94% compliance with the requirement of the NKP Act, 1980	U-AMP submitted  96% compliance with the requirement of the NKP Act, 1980	U-AMP submitted  96% compliance with the requirement of the NKP Act, 1980	U-AMP submitted in terms of GIAMA  98% compliance with the requirement of the NKP Act, 1980	U-AMP submitted in terms of GIAMA  100% compliance with the requirement of the CIP Act, 2019	U-AMP submitted in terms of GIAMA  100% compliance with the requirement of the CIP Act, 2019	U-AMP submitted in terms of GIAMA  100% compliance with the requirement of the CIP Act, 2019

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

**Programme performance indicators and annual targets for 2021/22**

Programme performance indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Percentage compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019	New PI	New PI	New PI	98% compliance with the requirement of the NKP Act, 1980	100%	100%	100%
2 Percentage security support provided for standing committees during oversight visits in line with approved standard operating procedures for oversight visits Numerator: 7 Number of security support provided to oversight visits Denominator: 7 Total number of oversight visits	94%	89%	100%	100%	100%	100%	100%
3 Register the WCPP's accommodation requirements on U-AMP by the specified due date	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
4 Number of actions implemented to address findings as per the HIRA report	New PI	New PI	New PI	New PI	3	3	3
5 Number of contact sessions held with the Department of Transport and Public Works in respect of management of the service level agreement	8	8	4	4	4	4	4

### Quarterly targets for 2021/22

Performance indicator	Reporting period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019	Annual	100%				100%
2 Percentage security support provided for standing committees during oversight visits in line with approved standard operating procedures for oversight visits	Annual	100%				100%
3 Register the WCPP's accommodation requirements on U-AMP by the specified due date	Annual	Accommodation requirements registered on U-AMP		Accommodation requirements registered on U-AMP		
4 Number of actions implemented to address findings as per the HIRA report	Annual	3			3	
5 Number of contact sessions held with the Department of Transport and Public Works in respect of management of the service level agreement	Quarterly	4	1	1	1	1

### Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2020/21	Estimate 2021/22	Percentage change from main appropriation %
<b>Current payments:</b>	R'000	R'000	
Compensation of employees	2 284	2 379	4.16
Goods and services	94	395	320.21
<b>Transfers to:</b>			
Households	2	2	-
<b>Machinery and equipment:</b>	54	366	577.78
<b>TOTAL</b>	<b>2 434</b>	<b>3 142</b>	<b>29.09</b>

Establishment		
Total funded positions	Establishment	
	Filled	Vacant
3	3	-

### 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			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
1. Programme Management: Parliamentary Support Services	587	802	1 389	2 170	1 096	1 096	2 246	104.93	2 322	2 405
2. Plenary Support	3 497	3 378	3 382	4 166	2 804	2 804	3 993	42.40	4 124	4 268
3. Committee Support	11 692	12 737	12 086	13 532	12 242	12 242	12 328		12 637	13 292
Committees	9 191	9 236	10 515	10 859	10 732	10 732	11 187	4.24	11 592	11 990
Standing Committees	2 501	3 501	1 571	2 673	1 510	1 510	1 141	(24.44)	1 045	1 302
4. Hansard Services	812	648	666	1 100	693	693	1 032	48.92	1 088	1 200
5. Serjeant-At-Arms	1 958	1 991	2 485	2 683	2 434	2 434	3 142	29.09	2 505	2 596
<b>Total payments and estimates</b>	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

#### Payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2017/18	2018/19	2019/20				2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	18 533	19 536	19 850	23 628	19 193	19 193	22 352	16.46	22 653	23 738
Compensation of employees	14 528	14 743	16 843	18 795	16 472	16 472	19 429	17.95	20 134	20 853
Goods and services	4 005	4 793	3 007	4 833	2 721	2 721	2 923	7.42	2 519	2 885
<b>Transfers and subsidies to</b>	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Households	13	20		23	22	22	23	4.55	23	23
<b>Payments for capital assets</b>			146		54	54	366	577.78		
Machinery and equipment			146		54	54	366	577.78		
<b>Total economic classification</b>	18 546	19 556	20 008	23 651	19 269	19 269	22 741	18.02	22 676	23 761

### Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	13	20	12	23	22	22	23	4.55	23	23
Departmental agencies and accounts			12							
Departmental agencies (non-business entities)			12							
Other			12							
Households	13	20		23	22	22	23	4.55	23	23
Other transfers to households	13	20		23	22	22	23	4.55	23	23

#### 11.3.2 Performance and expenditure trends

The Programme's increase of R3.472 million or 18.02 per cent from its R19.269 million revised estimate in 2020/21 to R22.741 million in 2021/22 is largely as a result of the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic, particularly noted under compensation of employees. The 2021/22 budget makes provision for salary adjustments, strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement as well as operational costs pertaining to committee activity and proceedings in the House.

The increase of 4.55 per cent under Households is due to the provision for incentive rewards to qualifying staff based on a full complement. The budget over the 2021 MTEF remains constant as the number of staff remains the same.

Machinery and equipment increases by R312 000 or 577.78 per cent and relates to the provision for a once-off project for the reconfiguration of 7 Wale Street entrance.

## 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.*

<b>Strategic objective</b>	Improved relationship building with stakeholders using various platforms, including technology
<b>Baseline</b>	International Relations Policy approved Website, Social Media, Corporate Identity and Internal Communication policies reviewed and approved Social Media and Publication plans drafted and approved 2019/20 statistics: Website sessions: 76 958; Tweets: 1 336; and Facebook updates: 1 387 Services provided in accordance with approved parliamentary programme Public Participation Strategy and Oversight and Accountability Policy approved
<b>Justification</b>	This objective will influence stakeholder attitudes, decisions and actions for mutual benefit by establishing effective communication platforms and branding.
<b>Links</b>	Chapter 6 of the Constitution of South Africa

<b>Strategic objective</b>	Increased engagements with international role players
<b>Baseline</b>	Participation in CPA Africa Region conference (Tanzania), Commonwealth Parliamentary Conference (Uganda), establishment of WCPP Commonwealth Women Parliamentarians branch, National Conference of State Legislatures Annual Legislative Summit (Tennessee, US), Society-of-Clarks-at-the-Table professional development seminar (Zambia)
<b>Justification</b>	This objective will lead to parliamentary strengthening and capacity-building.
<b>Links</b>	DoTP International Relations Parliamentary Support Services

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



WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

Strategic objective performance indicator	Baseline 2019/20	2024/25
Increased opportunities for the public to participate in legislative activities	58 education initiatives rolled out MOU with CDWs	Strategic partnerships established with CGE, CHE, WCED IEC and SANGT Updated stakeholder database
Improved presence in inter/intra-parliamentary sphere	4 video presentations delivered for CPA Parliamentary Academy	IR Policy, Strategy and Implementation Plan
Improved relationship building with stakeholders aimed at meaningful engagement	76 958 website sessions 2 723 tweets and Facebook updates	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 2021/22

### 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 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Compensation of employees	2 040	2 108	3.33
Goods and services	15	25	66.67
<b>Transfers to:</b>			
Households	1	2	-
<b>TOTAL</b>	<b>2 056</b>	<b>2 135</b>	<b>3.84</b>

Establishment	
Total funded positions	Vacant
3	-

### 12.2.2 Subprogramme: Stakeholder Management and Communication Services

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

Strategic objective performance indicators		Medium-term targets			
		Audited actual performance		Estimated performance 2020/21	
		2017/18	2018/19	2019/20	
1	Improved presence in inter/intra-parliamentary sphere	New PI	New PI	New PI	Continued roll-out of implementation plan and review
				Approved International Relations Framework	Continued roll-out of implementation plan

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

Strategic objective performance indicators		Audited actual performance		Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20	2021/22	2022/23	2023/24
2	Improved relationship building with stakeholders aimed at meaningful engagement	New PI	New PI	76 958 website sessions 2 723 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 2021/22

Programme performance indicators		Audited actual performance		Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20	2021/22	2022/23	2023/24
1	Percentage year-on-year increase in website statistics in respect of website sessions Baseline: 2019/20 (audited) Total 76 958 website sessions	17%	8%	34%	5%	5%	5%
2	Percentage year-on-year increase in social media presence and activities Baseline: 2019/20 (audited) 2723 tweets and Facebook updates	11%	15%	11%	5%	5%	5%
3	Number of international relations or protocol training or briefing sessions held with Members or staff	New PI	2	2	1	1	1
4	Roll-out of International Relations Framework	New PI	New PI	New PI	Roll-out of implementation plan	Continued roll-out of implementation plan and review	Continued roll-out of implementation plan

### Quarterly targets for 2021/22

Performance indicators	Reporting Period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Percentage year-on-year increase in website statistics in respect of website sessions	Annual	5%				5%
2 Percentage year-on-year increase in social media presence and activities	Annual	5%				5%
3 Number of international relations or protocol training or briefing sessions held with Members or staff	Annual	1				1
4 Roll-out of International Relations Framework	Biannual	Roll-out of implementation plan		Report on the roll-out of the implementation plan		Report on the roll-out of the implementation plan

### Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Compensation of employees	3 938	4 398	11.68
Goods and services	2 224	790	(64.48)
Transfers to:			
Households	3	7	133.33
TOTAL	6 165	5 195	(11.66)

Establishment		
Total funded positions	Filled	
	7	6
		Vacant
		1*

\*Receptionist/Switchboard Operator

### 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 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Increased opportunities for the public to participate in legislative activities	New PI	New PI	New PI	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database
2 Improved relationship building with stakeholders aimed at meaningful engagement	New PI	New PI	New PI	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

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

### Programme performance indicators and annual targets for 2021/22

Programme performance indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Annual education programme on law-making, oversight, public participation and petitions processes developed by 28 February 2022	Annual education programme developed (2018/19)	Annual education programme developed (2019/20)	Annual education programme developed (2020/21)	Annual education programme developed (2021/22)	Annual education programme developed (2022/23)	Annual education programme developed (2023/24)	Annual education programme developed (2024/25)
2 Number of education initiatives rolled out in accordance with the annual programme	70	72	58	24	24	24	24

Programme performance indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
3 Stakeholder database and digital platform launched, maintained and used for public participation and involvement	New PI	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
4 Number of impact assessments on the implementation of the SOP for processing legislations	New PI	New PI	New PI	Public Education based on standard procedure	1	1	1
5 Implementation of formalised process for dealing with submissions	New PI	New PI	New PI	Procedure approved	Process implemented	Process reviewed	Process reviewed
6 Number of strategic partnerships established to enhance effectiveness	New PI	New PI	New PI	MOU with CGE	1 MOU (CHE)	1 MOU (WCED)	1 MOU (IEC)
7 Number of reports on the implementation of the approved Thetha nathi Programme	New PI	New PI	New PI	Approved Thetha nathi Programme	4 reports on the implementation of the approved Thetha nathi Programme	4 reports on the implementation of the approved Thetha nathi Programme	4 reports on the implementation of the approved Thetha nathi Programme

**Quarterly targets for 2021/22**

	Performance indicator	Reporting period	Annual target 2021/22	Quarterly targets			
				1st	2nd	3rd	4th
1	Annual education programme on law-making, oversight, public participation and petitions processes developed by 28 February 2022	Annual	Annual education programme developed (2022/23)				Annual education programme developed (2022/23)
2	Number of education initiatives rolled out in accordance with the annual programme	Annual	24				24
3	Stakeholder database and digital platform launched, maintained and used for public participation and involvement	Annual	Launch of stakeholder database and digital platform				Launch of stakeholder database and digital platform
4	Number of impact assessments on the implementation of the SOP for processing legislations	Annual	1 impact assessment				1
5	Implementation of formalised process for dealing with submissions	Annual	Process implemented				Process implemented
6	Number of strategic partnerships established to enhance effectiveness	Annual	1 MOU (CHE)				1 MOU (CHE)
7	Number of reports on the implementation of the approved Thetha nathi Programme	Quarterly	4 reports on the implementation of the approved Thetha nathi Programme	1	1	1	1

Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2020/21	Estimate 2020/21	Percentage change from main appropriation
	R'000	R'000	
<b>Current payments:</b>			%
Compensation of employees	3 252	3 818	17.40
Goods and services	1 491	456	(69.42)
<b>Transfers to:</b>			
Households	2	5	150.00
<b>TOTAL</b>	<b>4 745</b>	<b>4 279</b>	<b>(9.82)</b>

Establishment		
Total funded positions	Filled	Vacant
	5	1 *

\*Public Education and Outreach Officer



WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

### 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Programme Management: Public Engagement	231		1 938	2 076	2 056	2 056	2 135	3.84	2 206	2 285
2. Stakeholder Management and Communication	4 540	5 466	6 111	5 884	6 165	6 165	5 195	(15.73)	5 413	5 627
Stakeholder Management	4 540	5 466	6 111	5 884	6 165	6 165	5 195	(15.73)	5 413	5 627
3. Public Education and Outreach	4 229	3 427	3 722	5 574	4 745	4 745	4 279	(9.82)	4 326	4 968
<b>Total payments and estimates</b>	<b>9 000</b>	<b>8 893</b>	<b>11 771</b>	<b>13 534</b>	<b>12 966</b>	<b>12 966</b>	<b>11 609</b>	<b>(10.47)</b>	<b>11 945</b>	<b>12 880</b>

#### Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	8 945	8 888	11 763	13 520	12 960	12 960	11 595	(10.53)	11 931	12 866
Compensation of employees	7 067	6 654	8 813	10 006	9 230	9 230	10 324	11.85	10 690	11 080
Goods and services	1 878	2 234	2 950	3 514	3 730	3 730	1 271	(65.92)	1 241	1 786
<b>Transfers and subsidies to</b>	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Households	7	5		14	6	6	14	133.33	14	14
<b>Payments for capital assets</b>	48									
Machinery and equipment	48									
<b>Total economic classification</b>	<b>9 000</b>	<b>8 893</b>	<b>11 771</b>	<b>13 534</b>	<b>12 966</b>	<b>12 966</b>	<b>11 609</b>	<b>(10.47)</b>	<b>11 945</b>	<b>12 880</b>

#### Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	7	5	8	14	6	6	14	133.33	14	14
Departmental agencies and accounts			8							
Departmental agencies (non-business entities)			8							
Other			8							
Households	7	5		14	6	6	14	133.33	14	14
Other transfers to households	7	5		14	6	6	14	133.33	14	14

### **12.3.2 Performance and expenditure trends**

The Programme's decrease of 10.47 per cent or R1.357 million from its 2020/21 revised estimate of R12.966 million to R11.609 million in 2021/22 is due to the transfers received for LSS related projects in 2020/21 which inflated the budget for that particular year.

The increase of 11.85 per cent or R1.094 million on the compensation of employees 2020/21 revised estimate of R9.230 million to R10.324 million relates to the baseline reduction due to vote savings identified as part of a provincial response to the COVID-19 pandemic which largely reduced the baseline in the 2020/21 financial year. In 2021/22, provision has been made for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The 65.92 per cent decrease in the goods and services budget in 2021/22 is as a result of the increase in the baseline in the 2020/21 financial year due to the LSS funding.

The increase of 133.33 per cent in households is as a result of the baseline reduction due to vote savings identified as part of a provincial response to the COVID-19 pandemic which largely reduced the baseline in the 2020/21 financial year. The budget remains constant over the MTEF as the number of staff remains constant.

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

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

<b>Strategic objective</b>	To provide enhanced professional and timely procedural and related support
<b>Baseline</b>	Annual training and development initiatives
<b>Justification</b>	To provide training opportunities for Members to fulfil their mandate
<b>Links</b>	Implementation will lead to improved support to Members

<b>Strategic objective performance indicator</b>	<b>Baseline 2019/20</b>	<b>2024/25</b>
Enhancing capacity building and support to Members	New baseline to be established in terms of capacity building as Members are new	100% implementation of a Strategic Capacity Building Plan
	Five working days to process transfer payments in terms of the Members' Guide	Three working days to process transfer payments in terms of the Members' Guide

### 13.2 Programme performance indicators, annual and quarterly targets according to subprogramme for 2021/22

#### 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 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
<b>Current payments:</b>			
Compensation of employees	1 512	2 142	41.67
Goods and Services	12	-	100.00
<b>Transfers to:</b>			
Households	1	3	200.00
<b>TOTAL</b>	<b>1 525</b>	<b>2 145</b>	<b>40.66</b>

Establishment		
Total funded positions	Filled	Vacant
3	2	1*

\* Senior Officer Members Affairs

#### 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 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1	Enhancing capacity building and support to Members	New PI	New PI	New PI	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented

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

Programme performance indicator	Audited actual performance			Estimated performance 2020/2	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Number of capacity-building and support initiatives implemented	New PI	New PI	New PI	4	4	4	4

#### Quarterly targets for 2021/22

Performance indicator	Reporting period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Number of capacity-building and support 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 2020/21	Estimate 2021/22	Percentage change from main appropriation
	R'000	R'000	%
Current payments:			
Goods and services	3 332	3 872	16.21
Transfers to:			
Foreign governments and international organisations	295	312	5.76
Households	1 432	1 778	24.16
TOTAL	5 059	5 962	17.85

### 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.

#### Programme performance indicators and annual targets for 2021/22

Programme performance indicator	Audited actual performance			Estimated performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
1 Number of working days to process transfer payments in terms of the Members' Guide	7	7	1	5	3	3	3

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

#### Quarterly targets for 2021/22

Performance indicator	Reporting period	Annual target 2021/22	Quarterly targets			
			1st	2nd	3rd	4th
1 Number of working days to process transfer payments in terms of the Members' Guide	Quarterly	3	3	3	3	3

#### Summary of payments and estimates by economic classification and establishment information

Economic classification	Revised appropriation 2020/21		Estimate 2021/22	Percentage change from main appropriation	
	R'000			R'000	%
<b>Transfers to:</b>					
Non-profit institutions [Secretarial Allowance]	15 264		14 828		(2.86)
Non-profit institutions [Constituency Allowance]	33 356		35 085		5.18
<b>TOTAL</b>	<b>48 620</b>		<b>49 913</b>		<b>2.66</b>

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
PART C: MEASURING OUR PERFORMANCE

### 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Members Administration	935	1 180	1 270	2 052	1 525	1 525	2 145	40.66	2 224	2 306
2. Enabling Allowance	6 311	6 745	5 493	8 654	5 059	5 059	5 962	17.85	5 469	5 967
3. Political Parties Support	40 185	40 753	45 047	47 191	48 620	48 620	49 913	2.66	50 950	53 535
<b>Total payments and estimates</b>	<b>47 431</b>	<b>48 678</b>	<b>51 810</b>	<b>57 897</b>	<b>55 204</b>	<b>55 204</b>	<b>58 020</b>	<b>5.10</b>	<b>58 643</b>	<b>61 808</b>

#### Payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Current payments</b>	5 580	6 051	5 166	8 792	4 856	4 856	6 014	23.85	5 405	5 776
Compensation of employees	935	1 180	1 270	2 049	1 512	1 512	2 142	41.67	2 221	2 303
Goods and services	4 645	4 871	3 896	6 743	3 344	3 344	3 872	15.79	3 184	3 473
<b>Transfers and subsidies to</b>	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
<b>Total economic classification</b>	<b>47 431</b>	<b>48 678</b>	<b>51 810</b>	<b>57 897</b>	<b>55 204</b>	<b>55 204</b>	<b>58 020</b>	<b>5.10</b>	<b>58 643</b>	<b>61 808</b>

#### Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
<b>Transfers and subsidies to (Current)</b>	41 851	42 627	46 644	49 105	50 348	50 348	52 006	3.29	53 238	56 032
Departmental agencies and accounts			46 644							
Departmental agencies (non-business entities)			46 644							
Other			46 644							
Foreign governments and international organisations	312	395		295	295	295	312	5.76	330	346
Non-profit institutions	40 185	40 753		47 191	48 620	48 620	49 913	2.66	50 950	53 535
Households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151
Other transfers to households	1 354	1 479		1 619	1 433	1 433	1 781	24.28	1 958	2 151

### **13.3.2 Performance and expenditure trends**

The Programme's increase of R2.816 million or 5.10 per cent from its R55.204 million revised estimate in 2020/21 to R58.020 million in 2021/22 is to provide for increases of Members enabling allowances as well as transfers to political parties.

There has been an increase of 41.67 per cent or R630 000 on the compensation of employees 2020/21 revised estimate and is largely affected by the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. In 2021/22, provision has been made for salary adjustments as well as the strengthening of WCPP's oversight responsibilities and mandate by providing for a full staff complement.

The increase of 15.79 per cent in the goods and services budget is also affected by the baseline reduction imposed in 2020/21 due to vote savings identified as part of a provincial response to the COVID-19 pandemic. Provision made in 2021/22 relates to Members Enabling Allowances.



# WESTERN CAPE PROVINCIAL PARLIAMENT



## ANNEXURES TECHNICAL INDICATOR DESCRIPTIONS



WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

**ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS**

**PROGRAMME 1: GOVERNANCE (LEADERSHIP) AND ADMINISTRATION**

**9.2.1 Subprogramme: Office of the Speaker**

<b>Strategic objective performance indicator</b>	Establish mechanisms year-on-year to continuously improve governance processes and practices
<b>Definition</b>	The indicator is to ensure that processes and practices are in place to ensure 100% compliance with the FMPPLA, 2009.
<b>Source or collection of data</b>	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.
<b>Method of calculation</b>	Quantitative (simple count tracked monthly)
<b>Means of verification</b>	Verification with ATCs, internal route forms and signed-off documents
<b>Assumptions</b>	Adequate monitoring and control systems in place
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Office of the Speaker and Office of the Secretary

<b>Programme performance indicator</b>	<b>1</b>	Percentage compliance by the Executive Authority with the prescribed legislative obligations in terms of the FMPPLA by the required due dates
<b>Definition</b>		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).
<b>Source or collection of data</b>		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. Compliance with the following sections of the FMPPLA: 8, 13, 17(1) and (2), 37, 54(1) and (2), 60 and 62
<b>Method of calculation</b>		Quantitative (simple count tracked monthly basis)
<b>Means of verification</b>		Verification with ATCs, internal route forms and signed off documents
<b>Assumptions</b>		Adequate monitoring and control systems in place
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Office of the Speaker and Office of the Secretary

**9.2.2 Subprogramme: Office of the Secretary**

<b>Strategic objective performance indicator</b>	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions
<b>Definition</b>	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.
<b>Source or collection of data</b>	Survey to Members to assess their satisfaction percentage with the support services they receive from the administration. Analysis and assessment reports.
<b>Method of calculation</b>	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.
<b>Means of verification</b>	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 (>70%) must complete the survey for it to be a fair and accurate reflection of the support services received.
<b>Assumptions</b>	Responses received are honest and without personal or political biases.
<b>Calculation type</b>	Cumulative – year-on-year improvement
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Senior management team and line managers across the organisation

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

<b>Programme performance indicator</b>	<b>1</b>	Percentage of Members' satisfaction with administration support services
<b>Definition</b>		The purpose of the survey is to establish the percentage of Members satisfied with the administrative support received. The results of the survey will also highlight successes and needs, and identify the areas where measures should be put in place to address the needs.
<b>Source or collection of data</b>		Members will be required to complete the survey. Analysis and assessment reports.
<b>Method of calculation</b>		Quantitative and qualitative = actual result to be reported in percentage. Survey responses will be analysed and grouped according to a scoring matrix to determine the percentage of Members satisfied with administration support services. First year (2020/21) will set the baseline and thereafter year-on-year improvement.
<b>Means of verification</b>		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 (>70%) must complete the survey for it to be a fair and accurate reflection of the support services received.
<b>Assumptions</b>		Responses received are honest and without personal or political biases.
<b>Calculation type</b>		Non-cumulative (annual survey)
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Strategy and Institutional Oversight

<b>Programme performance indicator</b>	<b>2</b>	Percentage compliance with the FMPPLA's reporting requirements
<b>Definition</b>		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).
<b>Source or collection of data</b>		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. Compliance to the following sections of FMPPLA: 8, 14, 15, 16, 22, 23, 37, 41, 42, 43, 52, 53, 54, 56, 57, 59, 61, 62, 63 and 64
<b>Method of calculation</b>		Quantitative (simple count tracked monthly)
<b>Means of verification</b>		Verification with ATCs, internal route forms and signed-off documents
<b>Assumptions</b>		Adequate monitoring and control systems in place
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Senior management team, Office of the Secretary and Financial Management

<b>Programme performance indicator</b>	<b>3</b>	Percentage of planned APP programme performance indicators achieved
<b>Definition</b>		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.
<b>Source or collection of data</b>		Quarterly performance information reports and evidence files containing documents as defined in the technical indicator descriptions
<b>Method of calculation</b>		Quantitative Total number of planned programme performance indicators achieved divided by total number of planned annual programme performance indicators in APP, times 100 to obtain percentage value.
<b>Means of verification</b>		All reports are substantiated by evidence (documents) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Evidence are kept to substantiate targets. Technical Indicator descriptions are clearly defined.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Senior management and line managers
<b>Method of calculation</b>		Office of the Secretary, directors and managers

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

**9.2.3 Subprogramme: Financial Management**

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

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

<b>Programme performance indicator</b>	<b>2</b>	Number of inspection reports issued identifying control gaps in processes
<b>Definition</b>		Inspections by Internal Control proactively identify gaps in governance
<b>Source or collection of data</b>		Inspections by Internal Control, inspection reports and files.
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		A signed-off inspection report – signed by the Chief Financial Officer
<b>Assumptions</b>		Access and availability of documents and line functions in order to perform inspection by the required time frame.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Quarterly
<b>Indicator responsibility</b>		Chief Financial Officer

**9.2.4 Subprogramme: Institutional Enablement**

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

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

<b>Programme performance indicator</b>	<b>1</b>	Digitalisation Strategic Improvement Plan developed and percentage implemented
<b>Definition</b>		IT Digitalisation Improvement Strategy document containing the WCPP's improvement initiatives for implementation. The strategy provides the roadmap for digitalisation improvement and implementation.
<b>Source or collection of data</b>		Project files: Approved document and/or close-out report(s)
<b>Method of calculation</b>		Quantitative Simple count of required efficiencies completed against required efficiencies planned expressed as a percentage
<b>Means of verification</b>		Approved document and/or close-out report(s)
<b>Assumptions</b>		Available resources (human and financial) to implement efficiency measures
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Institutional Enablement

<b>Programme performance indicator</b>	<b>2</b>	Human Resource Strategy developed and percentage implemented
<b>Definition</b>		Five-year Human Resource Strategy document containing HR initiatives for implementation. The Human Resource Strategy provides the roadmap for HR improvement and strategic implementation.
<b>Source or collection of data</b>		Initiatives files: Approved document and/or close-out report(s)
<b>Method of calculation</b>		Quantitative Simple count of required efficiencies completed against required efficiencies planned expressed as a percentage
<b>Means of verification</b>		Approved document and/or close-out report(s)
<b>Assumptions</b>		Available resources (human and financial) to implement efficiency measures
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Institutional Enablement

<b>Programme performance indicator</b>	<b>3</b>	Knowledge Management Strategic Framework developed and percentage implemented
<b>Definition</b>		Knowledge Management (KM) Framework document that provides a KM context for the WCPP.
<b>Source or collection of data</b>		Project files: Approved document and/or close-out report(s)
<b>Method of calculation</b>		Quantitative Simple count of required efficiencies completed against required efficiencies planned expressed as a percentage
<b>Means of verification</b>		Approved document and/or close-out report(s)
<b>Assumptions</b>		Available resources (human and financial) to implement efficiency measures
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Institutional Enablement

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

**PROGRAMME 2: PARLIAMENTARY SUPPORT SERVICES**

<b>Strategic objective performance indicator</b>	Improvement in administrative efficiency regarding the Western Cape Provincial Parliament's constitutionally mandated functions
<b>Definition</b>	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.
<b>Source or collection of data</b>	Monthly and quarterly reports submitted to the Director: Parliamentary Support Services who briefs the chairpersons, procedural guides for POs, committee documents and House Papers, annual Members' survey
<b>Method of calculation</b>	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.
<b>Means of verification</b>	Results of survey: positive improvement of stakeholder or client satisfaction.
<b>Assumptions</b>	Responses received are honest and without personal or political biases.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>Indicator responsibility</b>	Director: Parliamentary Support Services Survey conducted by the Office of the Secretary

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

**10.2.1 Subprogramme: Programme management**

**10.2.2 Subprogramme: Plenary Support**

<b>Programme performance indicator</b>	<b>1</b>	Percentage of ATCs published within the agreed time frame in accordance with the SOP
<b>Definition</b>	To provide for plenary support to Members in the form of timeous and good quality ATCs within the agreed time frame in accordance with the SOP.	
<b>Source or collection of data</b>	Evidence will be provided in terms of the following: <ul style="list-style-type: none"> <li>Quarterly Plenary Support Section Report relating to ATCs published. (The report will be provided in accordance with the approved SOP.)</li> <li>Confirmation of vetting process followed to vet draft ATCs (signed-off route forms with manual or email confirmation).</li> <li>One register or table of all ATCs published.</li> <li>Published ATCs as filed by the Clerk of the Papers on the WCPP's website.</li> </ul>	
<b>Method of calculation</b>	Quantitative	
<b>Means of verification</b>	All reports are substantiated by evidence (documents) and checked and verified by the relevant senior manager.	
<b>Assumptions</b>	Documents received meets the required format and applicable procedures	
<b>Calculation type</b>	Non-cumulative	
<b>Reporting cycle</b>	Quarterly	
<b>Indicator responsibility</b>	Director: Parliamentary Support Services and Manager: Plenary Support	

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

<b>Programme performance indicator</b>	<b>2</b>	Number of procedural-related capacity-building sessions with Members and/or staff
<b>Definition</b>		To allow for training and capacity-building opportunities to educate, train and develop Members and Plenary Support staff with the intention of empowering staff to improve their support to Members and to improve the knowledge and understanding of Members of parliamentary procedural-related matters.
<b>Source or collection of data</b>		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> <li>Quarterly Plenary Support Section Report on the capacity-building sessions provided to Members and Plenary Support staff.</li> <li>One annual register or table of all capacity-building sessions provided.</li> <li>Attendance registers of each capacity-building session as compiled by a WCPP official.</li> </ul>
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Interest, availability and need expressed by Members and staff
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Quarterly
<b>Indicator responsibility</b>		Director: Parliamentary Support Services or Manager: Plenary Support

<b>Programme performance indicator</b>	<b>3</b>	Compile and distribute the Digest of Rulings
<b>Definition</b>		To allow for the compiling and distribution of the Digest of Rulings to all Members. The digest 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.
<b>Source or collection of data</b>		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> <li>Quarterly Plenary Support Section Report on the ruling made by the presiding officers in plenary sittings.</li> <li>The compiled Digest of Rulings is submitted by email to all Members annually (at the end of the financial year)</li> </ul>
<b>Method of calculation</b>		Quantitative One Digest of Rules compiled and distributed to Members
<b>Means of verification</b>		All reports are substantiated by evidence (documents, email) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Information contained in the Digest is accurate and complete
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Parliamentary Support Services or Manager: Plenary Support

#### 10.2.3 Subprogramme: Committee Support

<b>Programme performance indicator</b>	<b>1</b>	Percentage of committee support provided in accordance with the approved standard operating procedures (SOPs) for committees to all programmed committee meetings according to the approved parliamentary programme
<b>Definition</b>		To provide for procedural support to committees in the form of constantly improving, timeous and good-quality draft committee reports within the agreed SOP deadlines.
<b>Source or collection of data</b>		Evidence will be provided in terms of the following: <ul style="list-style-type: none"> <li>Quarterly Committee Support Section Report relating to draft committee reports produced and submitted to chairpersons. (This will be provided in accordance with the approved SOP.)</li> <li>Monthly cluster vetting table document (one for each of the three clusters).</li> <li>One register or table of all draft committee reports finalised.</li> </ul>
<b>Method of calculation</b>		Quantitative and qualitative Planned performance in accordance with the APP's annual target or exceeding it, subject to the parliamentary programme, is desirable. Accurate reflection of committee meetings; degree of variance for unusual circumstances not covered in SOPs as indicated under each indicator.



WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

<b>Means of verification</b>	All reports are substantiated by evidence (documents, email) and checked and verified by the relevant senior manager.
<b>Assumptions</b>	Availability of committee output against committee activities *Note that services are demand-driven
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly report to the Director: Parliamentary Support Services for approval (by the seventh working day after the end of the quarter)
<b>Indicator responsibility</b>	Director: Parliamentary Support Services or Manager: Committees

<b>Programme performance indicator</b>	<b>2</b>	Number of capacity building sessions with staff
<b>Definition</b>	<p>To allow for training and capacity building opportunities to educate, train and develop Committee Support staff with the intention of empowering them to improve their support to Members and to improve their knowledge and understanding of Parliamentary-related support.</p> <p>To provide improved support to Members and committees.</p> <p>To improve the staff's knowledge and understanding of parliamentary-related support to Members in the execution of their constitutional mandate of making laws and performing oversight over the exercise of the provincial Executive Authority and holding it accountable.</p>	
<b>Source or collection of data</b>	<p>Evidence will be provided in terms of the following:</p> <ul style="list-style-type: none"> <li>Quarterly Committee Support Section Report on the capacity-building sessions provided to Committee Support staff.</li> <li>One annual register or table of all capacity-building sessions provided to Committee Support staff.</li> <li>Attendance registers of each capacity-building session as compiled by a WCPP official</li> </ul>	
<b>Method of calculation</b>	Quantitative	
<b>Means of verification</b>	All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.	
<b>Assumptions</b>	Interest, availability and need expressed by Members and staff	
<b>Calculation type</b>	Cumulative	
<b>Reporting cycle</b>	Quarterly report to the Director: Parliamentary Support Services for approval (by the seventh working day after the end of the quarter)	
<b>Indicator responsibility</b>	Director: Parliamentary Support Services or Manager: Committee Support	

**10.2.4 Subprogramme: Hansard Services**

<b>Programme performance indicator</b>	<b>1</b>	Number of contact meetings held with the service provider to ensure that the Hansard services provided are in accordance with the service level agreement and that deviations are addressed
<b>Definition</b>	To ensure the proper monitoring of the Hansard service so as to realise the specified performance standards and to improve timeliness and quality. Hansard is an important source of information for Members and is often used as the basis for performing oversight. Apart from this, it records parliamentary business.	
<b>Source or collection of data</b>	Minutes of meetings with service provider; quarterly report on Hansard services rendered in accordance with agreed time frames in the service level agreement; and the service level agreement.	
<b>Method of calculation</b>	Qualitative and quantitative Minutes and follow up actions implemented and number of meetings.	
<b>Means of verification</b>	All reports are substantiated by evidence (documents, minutes of meetings) and checked and verified by the relevant senior manager.	
<b>Assumptions</b>	Availability of service provider	
<b>Calculation type</b>	Cumulative	
<b>Reporting cycle</b>	Quarterly	
<b>Indicator responsibility</b>	Director: Parliamentary Support Services	



WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

10.2.5 Subprogramme: Serjeant-at-Arms

<b>Programme performance indicator</b>	<b>1</b>	Percentage compliance with applicable regulations of the Critical Infrastructure and Protection Act, 2019
<b>Definition</b>		Compliance with the CIP Act, 2019. Signifies compliance of the WCPP with the legislative framework. Move towards 100% compliance.
<b>Source or collection of data</b>		Annual CIP Act Assessment Report Check verification
<b>Method of calculation</b>		Qualitative and quantitative
<b>Means of verification</b>		External assessment conducted. Check Verification.
<b>Assumptions</b>		External service provider appointed to conduct the assessment
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Parliamentary Support Services or Serjeant-at-Arms

<b>Programme performance indicator</b>	<b>2</b>	Percentage security support provided for standing committees during oversight visits in line with approved standard operating procedures for oversight visits
<b>Definition</b>		Improved security provided to ensure safety of Members and staff on oversight visits.
<b>Source or collection of data</b>		Reports submitted by the Department on Community Safety on security support provided
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Availability of Department of Community Safety and receipt of their reports on security provided at oversight visits.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Parliamentary Support Services or Serjeant-at-Arms

<b>Programme performance indicator</b>	<b>3</b>	Register the WCPP's accommodation requirements on U-AMP by the specified due date
<b>Definition</b>		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.
<b>Source or collection of data</b>		Approved U-AMP document submitted to the Department of Transport and Public Works by the required time frame and proof of receipt.
<b>Method of calculation</b>		Qualitative One U-AMP document submitted by the required time frame.
<b>Means of verification</b>		All reports are substantiated by evidence (documents, acknowledgement of receipt) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Ongoing requirement to submit the document to Department of Transport and Public Works
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Parliamentary Support Services or Serjeant-at-Arms

<b>Programme performance indicator</b>	<b>4</b>	Number of actions implemented to address findings as per the HIRA report
<b>Definition</b>		Increased compliance with OHS Act
<b>Source or collection of data</b>		HIRA report OHS inspection reports, quarterly reports, Operational Plan
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		Check verification, progress tracking
<b>Assumptions</b>		Available budget and resources. Cooperation from external stakeholders.
<b>Calculation type</b>		Cumulative (year-to-date)
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Parliamentary Support Services or Serjeant-at-Arms

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

<b>Programme performance indicator</b>	<b>5</b>	Number of contact sessions held with the Department of Transport and Public Works in respect of the management of the service level agreement
<b>Definition</b>		Contact sessions – to ensure communication and accountability between the WCPP and the Department of Transport and Public Works.
<b>Source or collection of data</b>		Minutes of meetings
<b>Method of calculation</b>		Qualitative and quantitative Minutes and follow-up actions implemented and number of meetings.
<b>Means of verification</b>		All reports are substantiated by evidence (documents, minutes of meetings) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Availability of service provider
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Quarterly
<b>Indicator responsibility</b>		Director: Parliamentary Support Services

**PROGRAMME 3: PUBLIC ENGAGEMENT**

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

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

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

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

11.2.1 Subprogramme: Programme management

11.2.2 Subprogramme: Stakeholder Management and Communication Services

<b>Programme performance indicator</b>	<b>1</b>	Percentage year-on-year increase in website statistics in respect of website sessions
<b>Definition</b>		Increase in website statistics: communication and interaction.
<b>Source or collection of data</b>		Statistical reports
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, statistical reports) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Continued interest from the public and access to the internet. Ongoing activities updated on website.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>2</b>	Percentage year-on-year increase in social media presence and activities
<b>Definition</b>		Increase in social-media statistics: communication and interaction
<b>Source or collection of data</b>		Statistical reports
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, statistical reports) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Statistical reports
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>3</b>	Number of international relations or protocol training or briefing sessions held with Members or staff
<b>Definition</b>		IR and protocol training: skills development
<b>Source or collection of data</b>		Attendance register and/or certificates; training materials and programmes
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Interest, availability and need expressed by Members and staff
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>4</b>	Roll-out of International Relations Framework
<b>Definition</b>		Improved IR – international presence of the WCPP
<b>Source or collection of data</b>		Reports against the implementation plan
<b>Method of calculation</b>		Quantitative and qualitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, reports) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Available budget and no travel or engagement restrictions
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

**11.2.3 Subprogramme: Public Education and Outreach**

<b>Programme performance indicator</b>	<b>1</b>	Annual education programme on law-making, oversight, public participation and petitions processes developed by 28 February 2022
<b>Definition</b>		Annual education programme
<b>Source or collection of data</b>		Annual education programme developed by 28 February 2022 and approved by the Director: PE.
<b>Method of calculation</b>		Quantitative One annual education programme developed
<b>Means of verification</b>		Document checked, verified and signed off by the relevant senior manager.
<b>Assumptions</b>		Available budget, interest from stakeholders, cooperation from partnerships and no travel or contact restrictions. Availability of the internet and facilities.
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>2</b>	Number of education initiatives rolled out in accordance with the annual programme
<b>Definition</b>		Annual education programme to include collaborative programmes, virtual or with smaller groups, with new and existing stakeholders, contribution and or participation in programmes facilitated by new and existing stakeholders, digital educational material in the form of workshops, information bytes, self-study material or videos, dissemination of educational material and awareness campaigns.
<b>Source or collection of data</b>		Monthly reports listings education initiatives completed, meetings requests, registers and/or programmes, distribution of education material list, email correspondence and analytics.
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Available budget, interest from stakeholders, cooperation from partnerships and no travel or contact restrictions. Availability of the internet and facilities.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>3</b>	Stakeholder database and digital platform launched, maintained and used for public participation and involvement
<b>Definition</b>		Stakeholder engagement and database utilised
<b>Source or collection of data</b>		Reports on the utilisation of the database.
<b>Method of calculation</b>		Qualitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Database kept current
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>4</b>	Number of impact assessments on the implementation of the SOP for processing legislations
<b>Definition</b>		Conduction assessments on whether the SOP is enhancing efficiency and improving public involvement
<b>Source or collection of data</b>		Assessments conducted and report
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Feedback from stakeholders – free from biases
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

<b>Programme performance indicator</b>	<b>5</b>	Implementation of formalised process for dealing with submissions
<b>Definition</b>		Formalised guidelines for accountability for submissions implemented
<b>Source or collection of data</b>		Implementation of the approved formal process for dealing with submissions and feedback.
<b>Method of calculation</b>		Qualitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, feedback from stakeholders) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Stakeholders understand and adhering to the formalised processes.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>6</b>	Number of strategic partnerships established to enhance effectiveness
<b>Definition</b>		Strategic partnerships established to enhance effectiveness of public education
<b>Source or collection of data</b>		MOU signed with CHE
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		Signed-off MOU checked and verified by the relevant senior manager.
<b>Assumptions</b>		Willingness of CHE to enter into a partnership with the WCPP.
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Public Engagement

<b>Programme performance indicator</b>	<b>7</b>	Number of reports on the implementation of the approved Theta nathi Programme
<b>Definition</b>		Theta nathi Programme implemented to establish relationships between Members and their constituents in order to improve interaction and accountability
<b>Source or collection of data</b>		Theta nathi Programme implemented. Quarterly reports on implementation.
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, feedback from stakeholders) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Availability of Members, interest from stakeholders, cooperation from partnerships and no travel or contact restrictions. Availability of the internet and facilities.
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Quarterly
<b>Indicator responsibility</b>		Director: Public Engagement

**PROGRAMME 4: MEMBERS SUPPORT**

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

WESTERN CAPE PROVINCIAL PARLIAMENT  
ANNUAL PERFORMANCE PLAN 2021/22  
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

**12.2.1 Subprogramme: Members Administration**

**12.2.2 Subprogramme: Enabling Allowances**

<b>Programme performance indicator</b>	<b>1.</b>	Number of capacity-building and support initiatives implemented
<b>Definition</b>		Training and development initiatives to assist Members in performing their oversight and law-making role.
<b>Source or collection of data</b>		Training and development initiatives to assist Members in performing their oversight and law-making role. Approved training report document and/or close-out report(s)
<b>Method of calculation</b>		Quantitative Simple count of required initiatives completed against required initiatives planned
<b>Means of verification</b>		All reports are substantiated by evidence (documents, attendance registers) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Interest, availability and need expressed by Members and staff
<b>Calculation type</b>		Cumulative
<b>Reporting cycle</b>		Annual
<b>Indicator responsibility</b>		Director: Institutional Enablement

**12.2.3 Subprogramme: Political Parties Support**

<b>Programme performance indicator</b>	<b>1.</b>	Number of working days to process transfer payments in terms of the Members' Guide
<b>Definition</b>		Date of approval of required documents and process dates of payments to parties to ensure payments are effected within three days after approval of required documents in accordance with the Members' Guide. The indicator would reflect whether transfer payments of constituency and secretarial allowances to political parties were processed by the required due date to ensure compliance with the policies on constituency and secretarial allowances.
<b>Source or collection of data</b>		Payments processed and approved financial statements
<b>Method of calculation</b>		Quantitative
<b>Means of verification</b>		All reports are substantiated by evidence (documents, payment dates) and checked and verified by the relevant senior manager.
<b>Assumptions</b>		Timeous submission of required documentation by political parties based on requirements of the policies on constituency and secretarial allowances.
<b>Calculation type</b>		Non-cumulative
<b>Reporting cycle</b>		Quarterly
<b>Indicator responsibility</b>		Director: Institutional Enablement

