

WESTERN CAPE PROVINCIAL PARLIAMENT



STRATEGIC PLAN 2020/21-2024/25 Revised Version

**WESTERN CAPE
PROVINCIAL PARLIAMENT**

**REVISED STRATEGIC PLAN
2020/21 – 2024/25**

**Published by
the Western Cape Provincial Parliament
November 2021**

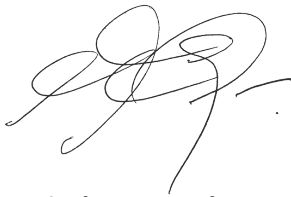
Also available to download from the website of the Western Cape Provincial Parliament at wcpp.gov.za

EXECUTIVE AUTHORITY STATEMENT

The Western Cape Provincial Parliament (WCPP) is committed to fulfilling its constitutional mandate effectively and efficiently. The WCPP strives to be one of the most innovative regional parliaments in Africa and has put a strategy together to enable its business to become more modern, relevant and forward-looking while embracing diversity and putting the people at the centre of all its processes and work.

I hereby submit the draft revised Strategic Plan (2020/21–2024/25) of the WCPP as required in terms of section 17(2)(a) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009).

I wish to thank the staff of the WCPP for capturing our vision for the upcoming strategic period and for their continued commitment to and support for attaining this vision.



Masizole Mnqasela
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 has 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 the Members of the WCPP optimally in order for them 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 this revised Strategic Plan will move us closer to that vision.


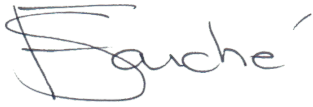

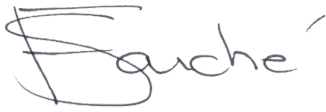




ROMEO ADAMS
SECRETARY OF THE WESTERN CAPE PROVINCIAL PARLIAMENT

OFFICIAL SIGN-OFF

It is hereby certified that this revised Strategic Plan:

- was developed by the management of the Western Cape Provincial Parliament (WCPP) under the guidance of the Speaker, Hon Masizole Mngqasela;
- takes into account all the relevant policies, legislation and other mandates for which the WCPP is responsible; and
- accurately reflects the strategic goals and objectives that the WCPP will endeavour to achieve over the period 2020/21–2024/25.

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 Mngqasela
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
COVID-19	Coronavirus Disease 2019
CPA	Commonwealth Parliamentary Association
DTPW	Department of Transport and Public Works
ERM	Enterprise Risk Management
ERP	Enterprise Resource Planning
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act, 2009
G&A	Governance and Administration
GIAMA	Government Immovable Asset Management Act
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
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
PERSAL	Personnel Salary System
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

TABLE OF CONTENTS

EXECUTIVE AUTHORITY STATEMENT.....	3
ACCOUNTING OFFICER STATEMENT.....	4
OFFICIAL SIGN-OFF.....	5
ACRONYMS.....	6
PART A: OUR MANDATE.....	9
1. Constitutional mandate.....	9
2. Statutory mandates.....	10
3. Relevant court rulings.....	11
4. Key priorities for the five years.....	13
PART B: WCPP STRATEGIC FOCUS.....	18
5. Vision.....	18
6. Mission.....	18
7. Core values.....	18
8. Situational analysis.....	18
8.1 External environment analysis.....	18
8.1.1 Implementation and amendments to legislation applicable to the WCPP.....	18
8.1.2 Factors contributing to organisational performance.....	19
8.2 Internal environment analysis.....	20
8.2.1 Organisational environment.....	20
8.2.1.1 Organisational structure as at 28 February 2021.....	22
8.2.2 Service delivery environment.....	23
PART C: MEASURING OUR PERFORMANCE.....	29
9. WCPP performance information.....	29
9.1 Overview of strategic planning process.....	29
10. Strategic outcome-oriented goals.....	30
11. Strategic objectives.....	30
11.1 Programmes and subprogrammes.....	30
11.1.1 Programme 1: Governance (Leadership) and Administration.....	32
11.1.2 Strategic objectives.....	33
11.1.3 Strategic objective performance indicator.....	34
11.1.4 Resource consideration.....	34
11.1.5 Strategic objectives: Annual targets over five-year period.....	35
11.1.6 Risk management.....	36
11.2.1 Programme 2: Parliamentary Support Services.....	37
11.2.2 Strategic objectives.....	38
11.2.3 Strategic objective performance indicator.....	38
11.2.4 Resource consideration.....	38
11.2.5 Strategic objectives: Annual targets over five-year period.....	39

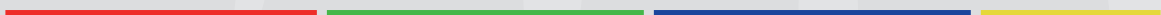
VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21-2024/25
TABLE OF CONTENTS

11.2.6 Risk management.....	40
11.3.1 Programme 3: Public Engagement.....	41
11.3.2 Strategic objectives.....	41
11.3.3 Strategic objective performance indicator.....	42
11.3.4 Resource consideration.....	42
11.3.5 Strategic objectives: Annual targets over five-year period.....	43
11.3.6 Risk management.....	44
11.4.1 Programme 4: Members Support.....	44
11.4.2 Strategic objectives.....	45
11.4.3 Strategic objective performance indicator.....	45
11.4.4 Resource consideration.....	45
11.4.5 Strategic objectives: Annual targets over five-year period.....	46
11.4.6 Risk management.....	46
12. Overview of the 2021 budget and MTEF estimates.....	47
12.1 Summary of receipts.....	47
12.2 Expenditure estimates.....	48
ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS.....	49
Strategic outcome-oriented goals.....	49
Strategic objectives.....	51

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

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

- (vii) **Premier: Limpopo Province v Speaker: Limpopo Provincial Legislature and Others ZACC 25 [2011]**
This judgment dealt with section 104 of the Constitution in the context of the provincial legislatures' capacity to legislate on the management of their own financial affairs.
- (viii) **Stephen Segopotso Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10**
The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in section 76 of the Constitution.
- (ix) **Premier of the Province of the Western Cape and Another v Electoral Commission and Another 1999 (11) BCLR 1209 CC**
In this judgment the Constitutional Court held that the Province may determine the number of members in its provincial legislature in the Provincial Constitution.
- (x) **The Speaker of the National Assembly v Patricia de Lille, MP and Another (Supreme Court of Appeal) case no: 297/98**
The court held that freedom of speech in a legislature may be limited by the rules and orders of a legislature, provided that the limitation has due regard to representative and participatory democracy, accountability and public involvement.
- (xi) **Economic Freedom Fighters v Speaker of the National Assembly and Others CCT 143/15**
In this case the Constitutional Court found that the structures or measures employed by a legislature to have oversight of executive organs of state are to be determined by the legislature itself but that such measures must in substance and reality amount to oversight.
- (xii) **Democratic Alliance v Speaker of the National Assembly and Others CCT 86/15**
In this case the Constitutional Court found that section 11 of the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004, that authorised the arrest of Members who created or took part in a disturbance in the House, is unconstitutional.
- (xiii) **Andries Molapi Tlouamma and Others v Speaker of the National Assembly and Others (Western Cape High Court) case no: 3236/15**
In this case the court considered the constitutional and legislative framework in which the legislatures in South Africa operate; interrogated the concept of separation of powers; considered the powers of the judiciary in relation to the principle of non-interference by other organs of state in parliamentary proceedings; and analysed the role of the Office of the Speaker in South African law.
- (xiv) **UDM v Speaker of the National Assembly and Others (Constitutional Court) case no: CCT 89/17**
In this case the court considered the use of open or secret ballots to record a vote in Parliament.
- (xv) **Primedia Broadcasting (Pty) Ltd and Others v Speaker of the National Assembly and Others (Supreme Court of Appeal) case no: 784/2015**
In this case the court considered the principles and values underpinning the public's right to an open Parliament.

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

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

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

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

4. Key priorities for the five years

Despite successes made in the last five years, there is still more that needs to be done to improve the services that the WCPP renders to its stakeholders.

The following are the key priorities:

(i) Law-making and oversight

The mandated functions of law-making, oversight and public involvement will continue to be the key areas of delivery for the WCPP. The administration will continually improve on its administrative and procedural efficiency so as to provide greater support to the Members of the WCPP. This enhanced professional and timely procedural and related support will include:

- Improving and implementing the WCPP's oversight and accountability policy;
- Implementing the standard operating procedures (of both Plenary Support and Committee Support);
- Improving the timelines and the quality of procedural and related support;
- Reducing the use of paper for House and committee documents and moving towards a paperless environment;
- Developing a law-making model to include:
 - Scrutiny of subordinate or delegated legislation;
 - Procedures for amending money Bills; and
 - Reviewing of the Standing Rules.

(ii) Public involvement

The WCPP must aim to have meaningful public involvement in law-making and must aim to enhance the processes as mandated by the Constitution. The WCPP will seek to achieve this with targeted stakeholder engagement and pro-active preparation for the processing of legislation. The establishment of improved and formalised processes for dealing with submissions from the public is crucial, and the building of strategic partnerships will help enhance the organisation's effectiveness.

In pursuance of this strategic objective, the WCPP will focus on establishing a stakeholder database to guide the WCPP when engaging with targeted stakeholders with vested interests in matters before the WCPP. This will also assist the WCPP to engage pro-actively with the public in order to ensure that engagements that precede the processing of legislation are not reactive events that are triggered by the legislation but rather part of an ongoing conversation.

For the WCPP truly to represent the public of the Western Cape, a dialogue must be established to ensure that the public representatives understand fully the needs and requirements of the public they represent. This cannot be achieved by one-sided or infrequent communication.

Due to the extent of the province and the limited resources available to the WCPP, 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.

Institutional governance

The WCPP acknowledges that good governance is essential for the successful achievement of its strategic objectives and the WCPP is committed to implementing and maintaining sound governance practices as set out in the FMPPLA and all other legislative frameworks with which it is required to comply. Good governance in its practices, policies and procedures provides the institution with the opportunity to improve the quality of decision-making. The WCPP – together with its assurance providers, the Auditor-General of South Africa and the Audit Committee – will maintain and, where necessary, enhance the sound governance practices currently prevalent in the institution.

During the five-year period the WCPP will:

- review and implement the WCPP's Governance Framework;
- review and implement the Enterprise Risk Management (ERM) Framework;
- review and implement the Business Continuity Plan (BCP);
- enhance the internal control function; and
- facilitate internal audit.

The WCPP will increase its resilience for disasters and major disruptions, while also maintaining its clean audit status, by continually improving its governance processes and practices.

(iii) Inter/Intra-parliamentary and stakeholder relations

The WCPP strives to enable the administration to conduct oversight over executive international relations, to establish meaningful and formal relationships, to enhance processes and to position the WCPP as a global participant and influencer in the sector.

While stating boldly that the WCPP strives to be the best regional parliament in Africa and indeed in the world, the WCPP has constantly to interact with, to learn from and to grow with the inter/intra-parliamentary sector across the globe. The focus for this strategic planning period is to make inter/intra-parliamentary relations mutually beneficial and to ensure a positive impact on the efficiency of the WCPP.

By establishing effective communications platforms and branding, the WCPP can influence stakeholder attitudes, decisions and actions for mutual benefits. A digital platform, formalised stakeholder structures, a stakeholder database and the establishment of a link between Members and the citizens are priorities.

The legislative sector can no longer remain oblivious to the technology revolution and the fundamental way in which it has changed the manner in which the public conducts its business. Such business includes interacting with their public representatives. The WCPP aims to harness the accessibility and penetration afforded by smart technology to accelerate and extend its range of engagement.

(iv) Capacity building

In this regard the Members' Affairs Section will continue to streamline its process efficiency for Members' claims and advisory services and to coordinate training and development initiatives that support the effectiveness of Members in their oversight and law-making role. The use of technological platforms and the ongoing assessment of Members' needs within an ever-changing parliamentary context are key enablers for optimising support and effectiveness in this space.

The key focus areas hinge on the refinement of the Members' Guide to include standards for Members' tools of trade, a Service Commitment Plan outlining the service offerings, service standards and service obligations, the development of a Strategic Capacity Building Plan in collaboration with the applicable committee responsible for Members' development, the enhancement of self-help portals and the implementation of the ERP to improve functionality, access and efficiency.

Providing credible, relevant and accurate information in an easily accessible and understandable format to Members and the committees contributes to deepening and enriching the debates in Parliament and the effective functioning of parliamentary committees. The establishment of the Knowledge Management Section will serve as an opportunity to create and develop synergies between Research Services and the Library and Digital Information Services to ensure that critical knowledge and essential information are delivered to Members and the committees in an optimal and efficient manner. The development and implementation of a Knowledge Management Strategy will provide the fundamentals for the way in which this system will support the Members and the WCPP as a whole.

The aim is to structure the flow of critical knowledge systematically into, within and out of the WCPP by embedding and institutionalising sound knowledge management practices. A key outcome will be that relevant and critical WCPP information and records will be classified, captured and stored in a knowledge management hub that is functional, accessible and secure to enable reuse. This will optimise operational processes and business functions. These business optimisation benefits will extend to Language Services to ensure that a good standard and quality of both translation and interpreting service are maintained and provided in a cost-effective manner. This will furthermore provide Members with effective support during House sittings, as well as when they are performing committee work. Synergies will also be created and developed across the Directorate Institutional Enablement with the focus on people (capacity building), processes (efficiencies and optimal functioning) and technology (enabling platforms).

The Information Technology and Digital Services Section is a key role player in unlocking Members' capacity and their technical capability. This section is responsible for the provision of Members' technical tools of trade, digital platform development and user training. Apart from the provisioning role that this section plays, it is also pivotal in driving technological change in collaboration with other WCPP functional specialists. The aim is to support Members through platforms that improve efficiency, integration and information transportability. In this regard the optimisation of the ERP and the integration of back-end systems to support user-effectiveness are key. Information security is a key control in ensuring the confidentiality, integrity and availability of these systems. Ongoing awareness campaigns about cyber security will include Members.

(v) Innovation, modernisation and use of technology

The dynamics, characteristics and features of a modern parliament are varied and comprise both tangible and intangible elements. The practical aspect of the WCPP's modernising project finds expression in how the WCPP as a whole reflects this as the preferred approach in its respective programmes and subprogrammes. The overall approach will guide the continual improvement in institutional procedures and processes to support the functions of parliament effectively and efficiently. In essence, modernisation and innovation will find traction in the review of the service offerings throughout the WCPP. This will entail a relook at current gaps and future requirements to address future readiness from a human-capital and business-practice perspective. A Modernisation Policy Framework will position the strategic intent and the scope for delivery over the MTEF.

The role of the Directorate Institutional Enablement as the value-unlocker of the modernisation process is important. In this regard the Human Resources Section provides the WCPP with the opportunity to create critical people-centred building blocks that will enable effective people support from a functional and from a client-centred delivery perspective. A key initiative is the development and the implementation of a new Human Resource Strategy that will provide a clear understanding of the required talent, policies and development initiatives of a modern parliament. Some of the important facets that the HR Strategy will deal with are the skills requirements of a future-fit workplace, the appropriate values that underpin such a future state and the technological enhancements that will drive HR-process and HR-system efficiencies. The optimisation of the ERP projects will allow for seamless delivery and improved workflow and it will essentially contribute to overall improvement in governance.

The establishment of the Knowledge Management and Information Services Section provides an opportunity to deepen the debate in Parliament through research that is relevant, accessible, structured and based on sound methodologies. The development and the implementation of the Knowledge Management Strategy will provide the fundamentals for how this system will support the WCPP as a whole. In this regard the Section will implement appropriate digital platforms for research, will develop an Electronic Content Management Plan and will provide direction for how knowledge will be embedded in the WCPP.

The refinement of the WCPP Information Technology Strategy is an important catalyst for the achievement of a modernised parliament. Digitalisation projects over the next five years are essentially aimed at establishing full business-system integration, improved platform accessibility for Members and staff and the development of engagement platforms that are aimed at public participation in parliamentary processes. In this regard the repositioning of the Business Improvement Plan to include the strategic technical requirements of a modern parliament is critical.

The value of the digitalisation journey does not only lie in improved accessibility but it also provides the WCPP with opportunities for business-process optimisation. This, by implication, will result in the achievement of greater functional efficiencies, seamlessness and overall value.

(vi) Conducive and enabling facilities

The WCPP will strive to provide a safe and secure working environment for its Members and staff. At the start of the strategic planning period the WCPP explored the option of acquiring an alternative building to address the challenges experienced with a multi-tenanted building. This project was undertaken with senior officials of the Department of Transport and Public Works and it was one of the main targets of the sixth parliament.

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
PART A: OUR MANDATE**

Unfortunately due to devastating effect that the COVID-19 pandemic has had on the financial position of the Province and the country as a whole, a decision was made to put the option of an alternative premises on hold. Further to this, the WCPP will continue to pursue possibilities and reassess the WCPP's accommodation needs to conduct its business in the "new normal" post COVID-19 period.

Expanding security services and building strategic partnerships are envisaged to go hand in hand during the sixth parliament to render an improved service to the Members and staff of the WCPP.

WESTERN CAPE PROVINCIAL PARLIAMENT



PART B WCPP STRATEGIC FOCUS

PART B: WCPP STRATEGIC FOCUS

5. Vision

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

6. 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.

7. 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.

8. Situational analysis

8.1 External environment analysis

8.1.1 Implementation and amendments to legislation applicable to the WCPP

(i) Legislative Sector Bill

There is an ongoing interest by the legislative sector in South Africa to introduce a Legislative Sector Bill in Parliament. The objective of the Bill is to formally establish a legislative sector 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 in certain

respects limit the institutional autonomy of the legislatures.

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 is considered constitutionally problematic related to the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA). Of greatest concern is the power imparted by the FMPPLA 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.

8.1.2 Factors contributing to organisational performance

The outbreak of the COVID-19 pandemic and the subsequent national state of disaster has 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 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 of all the 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 to the 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 has made the most significant strides in ensuring that virtual parliamentary meetings are implemented by means of 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.

Notwithstanding these successes, the COVID-19 pandemic has had an impact on inter/intra-parliamentary and stakeholder relations and on conducive and enabling facilities. Performance indicators affected by the COVID-19 pandemic in respect of the 2020/21 financial year have been reviewed and tabled during November 2020. The uncertainty about when the pandemic will end makes it very difficult to plan for the remainder of the years within the planning period.

The remaining performance indicators for 2021/22 have been reviewed and amended after taking into consideration the impact of COVID-19 pandemic, the availability of resources and the “new normal” after the pandemic. The Annual Performance Plan for 2021/22 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.

8.2 Internal environment analysis

8.2.1 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.

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
PART B: WCPP STRATEGIC FOCUS**

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

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

The organisational and programme structures were based on a functional enhancement study that was implemented at the beginning of the 2019/20 financial year. The study was based on the following five design principles:

- Strategy drives functional planning and addresses business continuity;
- Customer-centric efficient and well-governed processes;
- Delivery of constitutional and other statutory mandates;
- Cross-functional collaboration and resource sharing, clear and appropriate decision-making delegations; and
- Future-ready parliament, digitally enabled and innovative in service delivery.

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

8.2.1.1 Organisational structure as at 28 February 2021



8.2.2 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 in which 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 Rule 1 A (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 necessitated 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 had in impact during 2020/21. This review was tabled during November 2020. Discussions are still ongoing in respect of inter/intra-parliamentary and stakeholder relations and conducive and enabling facilities.

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 the FMPPLA.

Risk management

The aim of the Enterprise Risk Management (ERM) function is to ensure that risk management is embedded in the day-to-day activities of the WCPP and 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 the maturity of risk management continually. 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 by developing the 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, has been developed to form the basis for 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, which 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 to provide the internal-audit function from 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.

Additional 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.

The Fraud Prevention Policy and the Whistleblowing Policy were distributed to all staff members and they was 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 the 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. As a result of COVID-19, online training has become a prerequisite for all training initiatives of the WCPP. This is now 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 Section had been dedicated to the process of stabilising and optimising the system. Salaries and allowances are being paid to 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 revised 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 should 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 according to 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

The WCPP's 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 local, regional, national, continental and international levels. Combined access to an online information and news services and to 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 the parliamentary committees with research services that support the 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)

The Parliamentary Support Services (PSS) was significantly affected by the COVID-19 pandemic in terms of the way in which House sittings, committee meetings and the general support for Members were 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 according to 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 is to improve the timelines and quality of procedural and related

support, to reduce the use of paper for House and committee documents in order to move closer towards a paperless parliamentary environment and to continue with the implementation of the good practices, procedures and protocols as 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 focusses on improving the quality of procedural advice to Members and developing procedural skills and knowledge within the PSS Directorate.

Precinct management

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

A service level agreement with the Department of Transport and Public Works (DTPW) is in place for the maintenance of the 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 OHS Act (1993).

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, planned for measures that the WCPP had to take and advise the Senior Management Team on possible actions.

The WCPP also amended the Business Continuity Plan (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 Public Engagement Directorate became operational on 1 April 2019. This new directorate focuses on the WCPP's interaction with all its stakeholders on all platforms. The Directorate seeks to establish and build relationships with all its 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.

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 or 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 further developed.

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.

WESTERN CAPE PROVINCIAL PARLIAMENT



PART C MEASURING OUR PERFORMANCE

PART C: MEASURING OUR PERFORMANCE

9. WCPP performance information

9.1 Overview of strategic planning process

The Office of the Deputy Secretary conducted strategic planning sessions with the various directorates to discuss the impact of the pandemic on their 2020/21 programme performance indicators and planned annual targets. During the strategic planning sessions directors and managers were also requested to assess the feasibility and to identify challenges that may have an impact on their achievement of five-year targets as set out in the Strategic Plan. The review process with individual directorates took place from 3 August to 31 August 2020.

The following two strategic matters were affected by the COVID-19 pandemic for the following reasons and required guidance from the Executive Authority for the way forward for the remainder of the strategic planning period:

Inter/Intra-parliamentary and stakeholder relations:

The initial Strategic Plan places a lot of emphasis on international relations and positioning the WCPP as a global partner and influencer. It was envisaged that the ban and possible further restrictions on international travel and large-scale engagements that were being implemented as a result of the COVID-19 pandemic will have a definite impact on this key priority.

Conducive and enabling facilities:

The initial Strategic Plan furthermore states that an alternative premises will be occupied by 2024/25. Although the WCPP still strives to provide a safe and conducive working environment for Members and staff, it should be considered that the occupation of an alternative premises might not be achievable under current conditions.

A strategic overview session, under the leadership of the Executive Authority was held on 19 January 2021. During this session the various directorates presented an overview of what happened in 2020 [post analysis]. Planning and intentions of the WCPP for the year ahead, as well as the outer years were emphasised.

The main key areas highlighted in the session were:

- The people of the Western Cape must be included in the work of the WCPP, thus bringing parliament and people together and keeping the people at the centre of parliament.
- Consider the work environment “new normal” and put plans in place, which includes office and staffing environment – working from home vs working from the office.
- Policies and strategies that assist the WCPP to get use to and accept the new change brought about by the COVID-19 pandemic, should be embedded so that the WCPP can start flourishing in the changed environment.
- The Digital Online Platform will enable the WCPP to better function in the virtual or hybrid environment as it will allow community participation and Members to engage with each other and on various issues, as well as conduct their oversight work. As a result of this the establishment of this platform should be expedited.
- Training to new political parties and Members should continue, particularly focusing on how to write a statement, motion and questions to the Executive. Also focusing on establishing a Western Cape parliamentary academy.

The Executive Authority was in agreement with the presentations of the high level plans of the administration and the highlighted areas were incorporated into the revised Strategic Plan.

10. Strategic outcome-oriented goals

The WCPP identified the following outcome-oriented goals so that its desired impact can be achieved over the remainder of the strategic planning period.

Strategic goal 1

Strategic outcome-oriented goal 1	To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement
Goal statement	Effective procedural and related support
Constitutional mandate	Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to section 114(1), section 114(2), section 115, section 116, section 117 and section 118

Strategic goal 2

Strategic outcome-oriented goal 2	To support the promotion of meaningful stakeholder and inter/intra-parliamentary relations
Goal statement	Meaningful stakeholder and inter/intra-parliamentary relations
Constitutional mandate	Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to section 117(3)

Strategic goal 3

Strategic outcome-oriented goal 2	To provide strategic, governance and institutional support services
Goal statement	Improved strategic, governance and institutional support services
Constitutional mandate	Chapter 6 of the Constitution of the Republic of South Africa, 1996

11. Strategic objectives

11.1 Programmes and subprogrammes

The WCPP has developed seven strategic objectives, which are found in four programmes. The following table outlines the programmes and subprogrammes of the WCPP:

Programme/subprogramme/sub-subprogramme		Strategic objectives
1.	Programme 1: Governance (Leadership) and Administration	Demonstrable good governance by continuously improving governance processes and practices
1.2	Office of the Speaker	
1.3	Office of the Secretary	
1.3.1	• Programme Management	
1.3.2	• Legal Services	
1.3.3	• Risk Management	
1.3.4	• Strategy and Organisational Performance	

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
PART C: MEASURING OUR PERFORMANCE**

Programme/subprogramme/sub-subprogramme		Strategic objectives
1.4	Financial Management	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament
1.4.1	• Financial and Management Accounting	
1.4.2	• Supply Chain and Asset Management	
1.4.3	• Financial Compliance and Internal Control	
1.5	Institutional Enablement	
1.5.1	• Human Resources	
1.5.2	• Information Technology and Digital Services	
1.5.3	• Knowledge Management and Information Services	
1.5.4	• Logistical Services	
2.	Programme 2: Parliamentary Support Services	
2.1	Programme Management	
2.2	Plenary Support	
2.3	Committee Support	
2.3.1	• Committees	
2.3.2	• Standing Committees	
2.4	Hansard Services	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff
2.5	Serjeant-at-Arms	
3.	Programme 3: Public Engagement	Increased engagement with international role players
3.1	Programme Management Stakeholder Management and Communication Services	Improved relationship building with stakeholders using various platforms, including technology
3.2		
3.3	Public Education and Outreach	Enhanced processes to facilitate meaningful public involvement in the legislative process Improved relationship building with stakeholders using various platforms, including technology
4.	Programme 4: Members Support	To provide enhanced professional and timely procedural and related support
4.1	Members Administration	
4.2	Enabling Allowance	
4.3	Political Parties Support	

11.1.1 Programme 1: Governance (Leadership) and Administration

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

Subprogrammes:

This programme has four subprogrammes:

Subprogramme: 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's 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.

Subprogramme: Office of the Secretary

The purpose of this subprogramme is as follows:

- to formulate operational policies and establish norms and standards in compliance with relevant legislation and practices;
- to 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.

Subprogramme: 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.

Subprogramme: 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.

Employment and vacancies by salary bands

Employment and vacancies by salary bands	Number of approved positions on the establishment	Number of posts on the establishment filled	Vacancy rate %	Posts additional to the establishment
Semi-skilled (Bands A1 to B1)	1	1	0	0
Skilled technical (Bands B2 to C3)	38	35	7,89	0
Professionally qualified (Bands C4 to C5)	15	11	26,67	0
Senior management (Bands D1 to D3)	13	12	7,69	0
Top management (Bands D4 to E2)	4	3	25,00	0
Total	71	62	12,68	0

11.1.2 Strategic objectives

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

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

11.1.3 Strategic objective performance indicator

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	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices
Percentage of resource efficiency measures implemented	New performance indicator	67% of resources efficiency-measures implemented

11.1.4 Resource consideration

- Building organisational capability (competence, capacity, culture, structure, integrated systems and optimised business processes) is an essential element in ensuring that sound governance practices are consistently implemented.
- Employee training and development are critical in ensuring current and future skills requirements, which support good governance in a modernised and diverse WCPP.
- Appropriate budget in the MTEF for the optimisation of the Enterprise Resource Planning (ERP) System and the digitisation journey are critical elements of the vision.
- The implementation of the Functional Enhancement structure and the further refinement of job profiles to align the WCPP with modernisation requirements are key elements.

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
PART C: MEASURING OUR PERFORMANCE**

11.1.1.5 Strategic objectives: Annual targets over five-year period

Strategic objective	Strategic objective performance indicator	Audited actual performance			Estimated performance 2019/20	Five-year targets						
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23	2023/24	2024/25		
1 Demonstrable good governance by continuously improving governance processes and practices.	Establish mechanisms year-on-year to continuously improve governance processes and practices.	New PI	New PI	New PI	New PI	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	Establish mechanisms year-on-year to continuously improve governance processes and practices	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	
		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	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	Year-on-year improvement in administrative efficiency	
2 Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament.	Improvement in administrative efficiency regarding the Provincial Parliament's constitutionally mandated functions. Percentage of resource efficiency measures implemented.	New PI	New PI	New PI	New PI	Digitalisation Strategic Improvement Plan Human Resources Strategy Knowledge Management Strategic Framework	20% implemented	20% implemented	30% implemented	30% implemented	48% Implemented	67% implemented
		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	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

11.1.6 Risk management

The following key risks have been identified for the five-year period:

Risks		Action plan
1	Regression in the audit outcomes	Continually improving the financial management and the performance-management control environment through: <ul style="list-style-type: none"> • Adherence and implementation of the applicable legislation and financial management procedures; • Monitoring and reporting of financial management; and • Providing performance information of the institution to the oversight bodies internally and externally.
2	Uncertainty in respect of the budget envelope that may result in institutional performance stagnation	Prioritisation of the budget to align it with key deliverables and the implementation of cost-containment measures.
3	Inappropriate skills set to adjust to the requirements of a modernised parliament	Implementing and continually monitoring of the Functional Enhancement process in relation to: <ul style="list-style-type: none"> • Refining of job descriptions to align with future-fit requirements; • Reskilling of existing staff to meet future-fit requirements; • Recruiting in balanced manner (internal promotion versus external recruitment) to ensure appropriate skills are attracted; and • Retention of highly skilled staff who have mobility capability.
4	Inadequate Information Security Management system resulting in cyberattacks, data fraud and theft, which may cause operational downtime, financial loss or reputational damage	<ul style="list-style-type: none"> • System-hardening procedures are implemented to ensure that the configuration of systems are set up according to best practice, which is developed to be as secure as possible. • Daily monitoring of the network to detect any security violation. • Anti-virus and malware software installed and monitored to ensure that vulnerabilities in systems cannot be exploited. • Regular penetrations test are conducted and revalidation tests are completed where gaps are identified. • A training programme is being implemented and regular awareness is created among the Members of Parliament and staff regarding cyber security related matters. • Develop and implement a formalised cybersecurity strategy with a focus on the changes brought about by COVID-19 and the dependency on technology.

11.2.1 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.

Subprogrammes:

This programme has five subprogrammes:

Subprogramme: Programme Management

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

Subprogramme: Plenary Support

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

Subprogramme: Committee Support

The purpose of this subprogramme is:

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

Subprogramme: Hansard Services

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

Subprogramme: Serjeant-at-Arms

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

Employment and vacancies by salary bands

Salary Bands	Number of approved positions on the establishment	Number of posts on the establishment filled	Vacancy rate %
Semi-skilled (Bands A1 to B1)	1	1	0
Skilled technical (Bands B2 to C3)	17	17	0
Professionally qualified (Bands C4 to C5)	5	5	0
Senior management (Bands D1 to D3)	3	2	33,33
Top management (Bands D4 to E2)	1	0	100,00
Total	27	25	7,41

11.2.2 Strategic objectives

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

Strategic objective	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff
Baseline	Security coverage of 100% of external public hearings (2019/20) Hazard Identification and Risk Assessment (HIRA) at 69%.
Justification	The WCPP was a National Key Point and as such compliance with the National Key Points Act, 1980 (Act 102 of 1980), was obligatory The NKP Act was repealed and replaced with the Critical Infrastructure Protection Act, 2019 (Act 8 of 2019)
Links	Occupational Health and Safety Act, 1994 (Act 85 of 1993)

11.2.3 Strategic objective performance indicator

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, 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

11.2.4 Resource consideration

The office of the Serjeant-at-Arms is a recently established unit. The unit is not highly resourced and it is planned that, during the five-year period, the unit should develop a clear understanding of the role and scope of the unit and build strategic partnerships to realise its purpose in the resource allocation.

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
PART C: MEASURING OUR PERFORMANCE**

11.2.5 Strategic objectives: Annual targets over five-year period

Strategic objective	Strategic objective performance indicator	Audited actual performance				Estimated performance 2019/20	Five-year targets						
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25		
1	To provide enhanced professional and timely procedural and related support.	New PI	New PI	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	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
2	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff.	U-AMP submitted	U-AMP submitted	U-AMP submitted	U-AMP submitted	Identify alternative premises by DTPW	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA	U-AMP submitted in terms of GIAMA
		90% compliance with the requirement of the NKP Act, 1980	94% compliance with the requirement of the NKP Act, 1980	96% compliance with the requirement of the NKP Act, 1980	96% compliance with the requirement of the NKP Act, 1980	96% compliance with the requirement of the NKP Act, 1980	98% compliance with the requirement of the NKP Act, 1980	100% compliance with the requirement of the CIP Act, 2019	100% compliance with the requirement of the CIP Act, 2019	100% compliance with the requirement of the CIP Act, 2019	100% compliance with the requirement of the CIP Act, 2019	100% compliance with the requirement of the CIP Act, 2019	100% compliance with the requirement of the CIP Act, 2019

11.2.6 Risk management

Risks		Action plan
1	Security breaches at the Provincial Legislature Building	<ul style="list-style-type: none"> • Develop, implement and oversee an SLA with the SAPS and the DTPW to ensure that the OHS and security environment are optimised. • Optimising the JPC as an oversight body to enhance accountability of service providers to the security and OHS environment. • Visible security by the SAPS, which is further augmented by support from the Department of Community Safety at ingress and egress points at the Provincial Legislature Building. • Increase in creating awareness regarding security of the WCPP among both Members of Parliament and staff.
2	Improper maintenance of the Provincial Legislature Building that may result in occupational health and safety incidents	<ul style="list-style-type: none"> • The DTPW to conduct a feasibility study to build a new building or search for an existing building that can be occupied by the WCPP in the sixth parliamentary term.
3	Significant interruptions to the service delivery of parliament that may result in extended business discontinuity	<ul style="list-style-type: none"> • Regular review and testing of all contingency plans in order to update and improve the particular plan and the BCP. • Creating awareness and training of staff and Members of Parliament in respect of their role should a significant disruption occur. • Develop memorandums of understanding with existing alternative sites as well as for other contingency plans that are partially covered or not covered at all.
4	Improper procedural advice provided in respect of the Standing Rules and parliamentary procedures may result in the passing of unconstitutional laws, ineffective oversight and decision-making (previous risk was non-compliance with the Standing Rules)	<ul style="list-style-type: none"> • Application and adherence to the current Standing Rules and the SOP. • Training of Members in respect of the Standing Rules. • Scenario planning for plenary session with the presiding officer. • Review of the Standing Rules.
5	Inadequate committee support	<ul style="list-style-type: none"> • Developing and implementing processes, systems and mechanisms to improve committee support to align with better practices to ensure effective oversight and accountability.

11.3.1 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.

Subprogrammes:

This programme has three subprogrammes:

Subprogrammes: Programme Management

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

Subprogrammes: Stakeholder Management and Communication Services

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

Subprogrammes: Public Education and Outreach

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

Employment and vacancies by salary bands

Salary bands	Number of approved positions on the establishment	Number of posts on the establishment filled	Vacancy rate %
Semi-skilled (Bands A1 to B1)	1	1	0
Skilled technical (Bands B2 to C3)	10	8	20,00
Professionally qualified (Bands C4 to C5)	2	2	0
Senior management (Bands D1 to D3)	2	2	0
Top management (Bands D4 to E2)	1	1	0
Total	16	14	12,50

11.3.2 Strategic objectives

Strategic objective	Improved relationship building with stakeholders using various platforms, including technology
Baseline	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
Justification	This objective will influence stakeholder attitudes, decisions and actions for mutual benefit by establishing effective communication platforms and branding.

Links	Chapter 6 of the Constitution of South Africa
--------------	-----------------------------------------------

Strategic objective	Increased engagements with international role players
Baseline	Participation in 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, USA), Society-of-Clarks-at-the-Table professional development seminar (Zambia)
Justification	This objective will lead to parliamentary strengthening and capacity building.
Links	DoTP International Relations Parliamentary Support Services

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

11.3.3 Strategic objective performance indicator

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

11.3.4 Resource consideration

This Directorate covers a very wide area of responsibility. The various disciplines in the Directorate also require some very specific skills that restrict the ability of the human resources in the Directorate to expand the scope of their work. In order to achieve the strategic goals, particularly as it relates to modernisation and digitisation, the WCPP will have to consider expanding the human resources in this Directorate.

11.3.5 Strategic objectives: Annual targets over five-year period

Strategic objective	Strategic objective performance indicator	Audited actual performance			Estimated performance 2019/20	Five-year targets					
		2016/17	2017/18	2018/19		2020/21	2021/22	2022/23	2023/24	2024/25	
1	Increased engagement with international role players.	Improved presence in inter/intra-parliamentary sphere.	New PI	New PI	New PI	Draft submission of IR Strategy and Policy	Approved International Relations Framework	Roll-out of implementation plan	Continued roll-out of implementation plan and review	Continued roll-out of implementation plan	Continued roll-out of implementation plan and review
2	Improved relationship building with stakeholders using various platforms, including technology.	Improved relationship building with stakeholders aimed at meaningful engagement.	New PI	New PI	New PI	57 526 website sessions 453 tweets and Facebook updates	5% year-on-year increase (website and social media)	5% year-on-year increase (website and social media)	5% year-on-year increase (website and social media)	5% year-on-year increase (website and social media)	5% year-on-year increase (website and social media)
			New PI	New PI	New PI	New PI	Stakeholder database procured	Launch of stakeholder database	Stakeholder database updated	Formalised stakeholder structures; Annual Members Programme; Stakeholder database	Formalised stakeholder structures; Annual Members Programme; Stakeholder database
3	Enhanced processes to facilitate meaningful public involvement in the legislative process.	Increased opportunities for the public to participate in legislative activities.	New PI	New PI	New PI	New PI	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Year-on-year expansion on partnerships, sectoral events and the stakeholder database	Formalised stakeholder structures; Annual Members Programme; Stakeholder database

11.3.6 Risk management

The following key risks have been identified for the five-year period:

Risks		Action plan
1	Inadequate public participation in the law-making process resulting in possible unconstitutional laws and ineffective legislative oversight.	Review the existing public-participation strategy to focus on broader public-engagement initiatives and using technology as a tool to leverage interfacing with the public to improve public participation.

11.4.1 Programme 4: Members Support

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

Subprogrammes:

This programme has three subprogrammes:

Subprogramme: Members' Administration

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

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.

Subprogramme: Political Parties Support

The purpose of this 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.

Employment and vacancies by salary bands

Salary bands	Number of approved positions on the establishment	Number of posts on the establishment filled	Vacancy rate %
Semi-skilled (Bands A1 to B1)	0	0	0
Skilled technical (Bands B2 to C3)	2	2	0
Professionally qualified (Bands C4 to C5)	1	0	33,33
Senior management (Bands D1 to D3)	0	0	0
Top management (Bands D4 to E2)	0	0	0
Total	3	2	0

11.4.2 Strategic objectives

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

11.4.3 Strategic objective performance indicator

Strategic objective performance indicator	Baseline 2019/20 (Audited)	2024/25
Enhanced capacity building and support for 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 accordance with the Members' Guide	Three working days to process transfer payments in accordance with the Members' Guide

11.4.4 Resource consideration

Provision is to be made for an inflationary increase for Members' facilities and for transfer payments to political parties.

11.4.5 Strategic objectives: Annual targets over five-year period

Strategic objective	Strategic objective performance indicator	Audited actual performance				Estimated performance 2019/20	Five-year targets					
		2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25	
1	To provide enhanced professional and timely procedural and related support.	New PI	New PI	New PI	New PI	New PI	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented	4 capacity-building and support initiatives implemented

11.4.6 Risk management

The following key risks have been identified for the five-year period:

Risks		Action plan
1	Inadequate capacity building and support for Members of Parliament compromises effective law-making and oversight	<ul style="list-style-type: none"> Develop and implement a training plan, which is overseen by the Deputy Speaker. Develop and implement an orientation programme for new Members and returning Members of Parliament.

12. Overview of the 2021 budget and MTEF estimates

12.1 Summary of receipts

Receipts R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital	67	39	99	7	7	5	7	40.00	7	8
Sales of goods and services produced by department (excluding capital assets)	67	39	99	7	7	5	7	40.00	7	8
Other sales	67	39	99	7	7	5	7	40.00	7	8
<i>of which</i>										
Commission on insurance				7	7	5	7	40.00	7	8
Parking		13	9							
Sales of goods		26	74							
Other	67		16							
Transfers received from				750	750	750		(100.00)		
Other governmental units				750	750	750		(100.00)		
Interest, dividends and rent on land	169	249	408	64	64	231	68	(70.56)	71	74
Interest	169	249	408	64	64	231	68	(70.56)	71	74
Sales of capital assets		49	87			7		(100.00)		
Other capital assets		49	87			7		(100.00)		
Financial transactions in assets and liabilities	708	72	13			52		(100.00)		
Recovery of previous year's expenditure		72	13			52		(100.00)		
Other	708									
Total departmental receipts	944	409	607	821	821	1 045	75	(92.82)	78	82

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
PART C: MEASURING OUR PERFORMANCE

12.2 Expenditure estimates

Summary of payments and estimates

Programme R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 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. 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
Total payments and estimates	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

Economic classification R'000	Outcome			Main appro- p-riation 2020/21	Adjusted appro- p-riation 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
Current payments	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								
Transfers and subsidies to	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
Payments for capital assets	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
Payments for financial assets	98	3	10							
Total economic classification	130 536	138 376	145 713	166 600	151 928	151 928	165 859	9.17	167 644	177 849

WESTERN CAPE PROVINCIAL PARLIAMENT



PART D TECHNICAL INDICATOR DISCRPTIONS

ANNEXURES: TECHNICAL INDICATOR DESCRIPTIONS

Strategic outcome-oriented goals

Strategic outcome-oriented goal 1	To provide effective procedural and related support to the House, its Members and its committees to make laws, conduct oversight and facilitate public involvement
Definition	Effective support for law-making, oversight and public involvement. Constitutional obligation, core business of legislatures and parliaments as public representative bodies. [Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to section 114(1) and (2), section 115, section 116, section 117 and section 118.]
Source or collection of data	Annual surveys and quarterly vetting reports
Method of calculation	Quantitative and qualitative Outcome of survey of Members on support services rendered; 99% compliance with agreed service standards (improved timelines as specified in service standards); and Feedback from key stakeholders
Assumptions	More than 70% of Members to complete and submit survey No material issues raised by key stakeholders
Reporting cycle	Annual and cumulative over the five years
Indicator responsibility	Director: Parliamentary Support Services
Key risk	Improper procedural advice provided in respect of the Standing Rules and parliamentary procedures may result in the passing of unconstitutional laws, ineffective oversight and decision-making (previous risk was non-compliance with the Standing Rules) and inadequate committee support
Baseline	Corporate Governance Framework adopted in 2018/19 Clean audit in 2019/20 Rules reviewed in 2018/19 Survey results

Strategic outcome-oriented goal 2	To support the promotion of meaningful stakeholder and inter/intra-parliamentary relations
Definition	Constitutional obligation, core business of legislatures and parliaments as public representative bodies. [Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to section 117(3)]
Source or collection of data	Data from internal records
Method of calculation	Quantitative

Assumptions	Budget availability Operating under normal circumstances – absence of pandemic and restrictions on travel
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement
Key risk	Lack of commitment from Members and financial constraints
Baseline	PEO workshops and international engagements
Strategic outcome-oriented goal 3	To provide strategic, governance and institutional support services
Definition	To ensure full compliance with prescriptive requirements (Financial Management of Parliament and Provincial Legislatures Act, 2009) Maximise organisational efficiency Ensure stakeholder satisfaction with support services received
Source or collection of data	Surveys, assessment reports, monitoring and evaluation reports, AG reports, Audit Committee reports, Internal Audit, Annual Report and Internal Control reports; and feedback from stakeholders [Parliamentary Oversight Committee and Shared Audit Committee (other relevant stakeholders)]
Method of calculation / Assessment	Quantitative and qualitative Clean audit report ; Percentage of targets achieved relative to baseline; Aggregate institutional satisfaction level relative to baseline; Percentage of service level standards relative to baseline (year-on-year improvement); Full compliance with the reporting requirements of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (FMPPLA.)
Assumptions	More than 70% of Members to complete and submit survey No material issues raised by the Audit Committee and the Parliamentary Oversight Committee and key stakeholders
Reporting cycle	Annual and cumulative over the five years
Indicator responsibility	Senior management team
Key risk	Uncertainty in respect of budget envelope that may result in institutional performance stagnation No feedback received from key stakeholders
Baseline	Corporate Governance Framework adopted in 2018/19 Clean audit in 2019/20 Rules reviewed in 2018/19 Survey results

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
ANNEXTURES: TECHNICAL INDICATOR DESCRIPTIONS**

Strategic objectives	
Strategic objective	Demonstrable good governance by continuously improving governance processes and practices
Definition	To ensure compliance with the legislative prescripts and institutional norms and standards to meet the desired governance requirements
Source or collection of data	Annual reports, AG reports, Internal Audit reports, annual reports, assessment reports
Method of calculation	Quantitative and qualitative Clean audit report (with no findings on financial, supply chain management, programme performance and governance issues) Achieve 99% of targets in accordance with the Annual Performance Plan over the five-year period; Annual Risk Maturity Assessment of the risk management based on the SALS Risk Maturity Tool; Implementation of the Ethics Management Strategy and Implementation Plan and quarterly report to the GOVCOM Monitoring and evaluation being institutionalised (process of evaluation is implemented); and Full compliance with the Financial Management of Parliament and Provincial Legislatures Act, 2009
Assumptions	All procedures, policies, standard operating procedures, directives, instructions, recommendations, etc. are complied with and implemented; Financial Management Improvement Plan implemented and no recurring audit findings; and All monitoring controls are in place
Reporting cycle	Annual and cumulative over the five years
Indicator responsibility	Senior management team and line managers
Key risk	Regression in the audit outcome
Baseline	Clean audit 2019/20
Strategic objective	Modernised and continuously improved institutional procedures and processes towards supporting the functions of parliament
Definition	Improved systems resulting in organisational efficiency and effectiveness To improve technological and functional systems, including practices, processes and procedures, to support the effectiveness of parliamentary functions
Source or collection of data	Annual surveys, quarterly vetting reports, feedback from key stakeholders
Method of calculation	Quantitative and qualitative Number of projects aimed at modernising institutional procedures and processes; approved or registered and implemented; and feedback from key stakeholders
Assumptions	Budget availability – no reductions in MTEF budget that might have an impact on the implementation of projects
Reporting cycle	Annual and cumulative over the five years

**VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
REVISED STRATEGIC PLAN 2020/21–2024/25
ANNEXTURES: TECHNICAL INDICATOR DESCRIPTIONS**

Indicator responsibility	Senior management team and line managers
Key risk	Regression in the audit outcome
Baseline	Clean audit 2019/20
Strategic objective	To provide enhanced professional and timely procedural and related support
Definition	Effective support for law-making, oversight and public involvement. Constitutional obligation, core business of legislatures and parliaments as public representative bodies. [Chapter 6 of the Constitution of the Republic of South Africa, 1996, with specific reference to section 114(1) and (2), section 115, section 116, section S117 and section 118.
Source or collection of data	Project report Enhanced effective and timely procedural and related support Members' SOPs for plenary, committees and Hansard services
Method of calculation	Qualitative Surveys; Enhancing effectiveness is defined in the standard operating procedures (SOP); Annual cumulative implementation and assessment of projects within a five-year time frame
Assumptions	More than 70% of Members to complete and submit survey No material issues raised by key stakeholders; Compliance with standard operating procedures; and Political approval for some projects and political championing of the projects
Reporting cycle	Cumulative (over five years)
Indicator responsibility	Director: Parliamentary Support Services
Key risk	Improper procedural advice provided in respect of the Standing Rules and parliamentary procedures may result in passing of unconstitutional laws, ineffective oversight and decision-making (previous risk was non-compliance with the Standing Rules) and inadequate committee support
Baseline	Survey results needs to be added
Strategic objective	To provide for and maintain conducive facilities and to ensure a safe working environment for Members and staff
Definition	The WCPP is a national key point and has to comply with the Critical Infrastructure Protection Act, 2019.
Source or collection of data	Internal documentation and official reports
Method of calculation	Qualitative Assessment reports, feedback from key stakeholders; Comparative check verification; and Appropriate building for a parliament that is adequately secured

VOTE 2: WESTERN CAPE PROVINCIAL PARLIAMENT
 REVISED STRATEGIC PLAN 2020/21–2024/25
 ANNEXTURES: TECHNICAL INDICATOR DESCRIPTIONS

Assumptions	Cooperation from the departments (Department of Transport and Public Works and Department of Community Safety) and the SAPS; Available resources; and Compliance with procedures
Reporting cycle	None
Indicator responsibility	Director: Parliamentary Support Services and Serjeant-at-Arms
Key risk	Non-compliance resulting in incidents
Baseline	Reports Joint Planning Committee
Strategic objective	Increased engagement with international role players
Definition	This will enable the WCPP to conduct oversight over executive IR, establish meaningful and formal relationships to enhance the WCPP's processes, as well as to position the WCPP as a global participant and influencer in the sector
Source or collection of data	Internal documentation and reports
Method of calculation	Qualitative Reports – The WCPP should be positioned in the inter/intra parliamentary sphere as a participant and influencer ; IR Strategy and Policy implemented resulting in an Inter/Intra-parliamentary twinning agreement, research-driven international engagement, improved use of information from inter-parliamentary engagements to enhance the WCPP's performance
Assumptions	Budget availability. Operating under normal circumstances – absence of pandemic and restrictions on travel
Reporting cycle	Annual
Indicator responsibility	Director: Public Engagement
Key risk	Financial constraints and pandemic
Baseline	CPA; NCSL; and study visits
Strategic objective	Improved relationship building with stakeholders using various platforms, including technology
Definition	This objective will influence stakeholder attitudes, decisions and actions for mutual benefit by establishing effective communication platforms and branding
Source or collection of data	Internal documentation
Method of calculation	Qualitative Reports and comparative information; Established Stakeholder database used for targeted stakeholder engagement and Digitisation of some forms of engagement

Assumptions	Co-operation with partnerships/stakeholders
Reporting cycle	Annual: year-on-year growth
Indicator responsibility	Director: Public Engagement
Key risk	Financial constraints and pandemic
Baseline	1 digital platform, formalised stakeholder structures and annual Members programme
Strategic objective	Enhanced processes to facilitate meaningful public involvement in the legislative process
Definition	The WCPP must aim to enhance the involvement of the public in the law-making processes as mandated by the Constitution to embody the concept “Parliament for the People”
Source or collection of data	Internal documentation
Method of calculation	Qualitative Feedback from key stakeholders. Improvement of the processes followed by the WCPP in seeking and processing public involvement in law-making - Interactive, pro-active processes
Assumptions	Attendance by stakeholders and role-players Interested participants
Reporting cycle	Annual
Indicator responsibility	Directorates Public Engagement and Parliamentary Support Services
Key risk	Public hearing with low and irrelevant attendance; Lack of commitment

