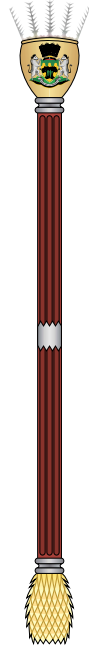# LIMPOPO
LEGISLATURE

It's your voice, use it!

2023/24

ANNUAL
PERFORMANCE
—PLAN—

LIMPOPO LEGISLATURE

It's your voice, use it!

ANNUAL PERFORMANCE PLAN
2023/24
FINANCIAL YEAR

Hon. RR Molapo
Speaker

FOREWORD

The Limpopo Legislature is the voice and vanguard of the people tirelessly working towards the protection and advancement of the interests of citizens of Limpopo. This is done pursuant to the constitutional ideals as outlined in the Bill of Rights of the Constitution of the Republic of South Africa. The institution also strives to ensure the realization of a need to secure a better life for all as adopted by the ruling party. In order to achieve these the Legislature shall execute its constitutional mandates of making laws that are in line with the constitutional imperatives of building a non- sexist, non- racial and a prosperous society.

We will draw lessons from the work done in the previous financial years to create a base from which effective oversight over the executive can be initiated. In commencing with our work, it is important for us to draw from best practices and where necessary improve where there are existing gaps.

In this financial year the Legislature will therefore strive to enhance the exercise of oversight over the executive and device mechanisms that will help create an enabling environment for members of the public to participate in our programmes through the available channels. In order to achieve these, capacity building programmes for Members of the Provincial Legislature (MPLs) will be prioritized. The Legislature will also ensure that all systems are enhanced to enable members to effectively perform their responsibilities. The strengthening of our systems will ensure that the goals and mandates of the Legislature are achieved within the timeframes as outlined. This APP will be implemented during the year preceding the general elections. This is likely to affect the operations of the Legislature, hence it is crucial that Committees of the Legislature prioritize their work to ensure that all the gaps are closed before heading for the elections.

....
Hon. RR Molapo
Speaker: Limpopo Legislature

SECRETARY'S OVERVIEW

Dr IS Nkuna
Acting Secretary

In the 2023/24 Annual Performance Plan, the Legislature continues to place primacy on issues of oversight which is one of the key mandates which the Legislature has to pursue relentlessly. This exercise is good for both transparency and accountability which are critical for good governance in our provincial administration. Our plan is to ensure that Committees intensify oversight visits in critical areas and projects located within our province. It is our belief that it is through activities such as those stated above that the Legislature will make a difference in our communities and society in general.

It is therefore crucial that Committees have all the necessary resources to effectively perform their functions. There will be a need for both human and financial resources to ensure that the institution carry on its key mandates. We will ensure that both members and staff are well capacitated through training so that they can effectively perform their responsibilities. We believe that with the necessary resources (human and financial), the institution will continue to fulfil its core mandates as guided by this Annual Performance Plan. We will continue to close these gaps wherever they exist.

In the area of public participation and law making, the legislature is committed to ensuring a meaningful participation of the public in its affairs. We will depending on the availability of resources ensure that public education is carried out throughout all the districts of our province to empower communities with the knowledge of the legislature and its processes. This will enhance citizen's involvement and participation in not only the legislative affairs but development and political agenda affecting their communities.

DR IS NKUNA
ACTING SECRETARY: LIMPOPO LEGISLATURE

It's your voice, use it!

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Limpopo Legislature under the guidance of the Speakership.
- Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Legislature is responsible.
- Accurately reflects the strategic goals and objectives which the Limpopo Legislature will endeavour to achieve over the period covered by the plan.

PHATUDI SAS   **Signature:** _____

Chief Financial Officer

NKUNA IS   **Signature:** _____

Accounting Officer

Approved by:

HON. RR MOLAPO   **Signature:** _____

Executive Authority

TABLE OF CONTENTS

PART A: Strategic overview

PART B: Programme and sub programme plans

PART C: Links to other plans

It's your voice, use it!

PART A
STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

The information is in the Strategic Plan

1.1 Performance delivery environment

The information is in the Strategic Plan

1.2 Organisational environment

The Limpopo Legislature is in the process of repriotizing its organizational structure.

2 Revisions to legislative and other mandates

None

3 Overview of 2023/24

budget and MTEF estimates

3.1 Receipts and Expenditure Estimates

Summary of Receipts

Summary of receipts: Vote 2: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Treasury funding									
Equitable share	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217
Conditional grants						-			
Departmental receipts	679	323	175						
Total receipts: Treasury funding	423,651	354,486	384,838	385,979	494,208	485,810	492,417	470,048	487,217

Departmental receipts: Vote 2: Provincial Legislature

Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	167	72	173	173	110	110	173	181	189
Sale of goods and services other than capital assets	167	72	173	173	110	110	173	181	189
Fines, penalties and forfeits									
Interest, dividends and rent on land	5,838	2,012	2,600	2,000	3,600	3,600	2,600	2,717	2,839
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	139	-	101	101	40	40	101	106	111
Total departmental receipts	6,144	2,084	2,874	2,274	3,750	3,750	2,874	3,004	3,139

Summary of Payments

Summary of payments and estimates: Vote 2: Provincial Legislature

R thousand	Outcome Audited 2019/20	Outcome Audited 2020/21	Outcome Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	Medium-term estimates 2025/26
Programmes									
Programme 1: Administration	131,977	115,371	125,986	146,450	184,329	175,807	181,010	182,462	186,657
Programme 2: Facilities for Members and Political Partie	119,074	83,736	108,696	90,490	125,429	123,800	140,200	106,501	111,272
Programme 3: Parliamentary Services	94,582	91,024	84,297	97,465	113,015	112,242	118,707	127,195	132,983
Direct charge on the Provincial Revenue Fund									
Members remuneration	77,339	64,032	65,684	51,574	71,435	73,961	52,500	53,890	56,305
Total payments and estimates	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund[1]									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total payments and estimates	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217

Summary of payments and estimates by economic classification: Vote 2: Provincial Legislature

R thousand	Outcome Audited 2019/20	Outcome Audited 2020/21	Outcome Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates 2023/24	Medium-term estimates 2024/25	Medium-term estimates 2025/26
Current payments	298,608	268,058	275,258	299,831	344,760	342,032	366,202	378,286	390,859
Compensation of employees	221,148	233,826	237,740	252,502	274,046	271,318	293,013	301,804	310,858
Goods and services	77,460	34,232	37,518	47,329	70,714	70,714	73,189	76,482	80,001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	119,009	83,174	107,491	78,411	123,711	118,041	121,383	85,081	88,892
Provinces and municipalities	12	9	37	96	96	96	92	96	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	112,661	81,800	106,360	77,000	122,300	116,630	119,311	83,917	87,676
Households	6,336	1,365	1,094	1,315	1,315	1,315	1,980	1,068	1,116
Payments for capital assets	5,355	2,931	1,914	7,737	25,737	25,737	4,832	6,681	7,466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,355	2,931	450	4,737	20,737	20,737	1,703	3,411	4,050
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	1,464	3,000	5,000	5,000	3,129	3,270	3,416
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund[1]									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Total economic classification	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	422,972	354,163	384,663	385,979	494,208	485,810	492,417	470,048	487,217

3.2. Relating trends to strategic goals

More funding will be required over the MTEF period in the following areas:

- Public Participation activities (Public hearings, petitions and sectoral parliaments)

- Filling of critical vacancies, especially in the Administration and Parliamentary Services programme.

- Support to political parties.

- Implementation of an Integrated Financial system (ERP)in phases/modules.

- Complying with the National Key Point requirements (demarcation, security and access)

- Renovation of the Chamber

- Upgrading the security system

PART B

PROGRAMME AND
SUB PROGRAMME PLANS

PART B: PROGRAMME AND SUB PROGRAMME PLANS

Programme	Sub-programme
Administration	Office of the Speaker Office of the Secretary Financial Management Corporate Services (HR, IT, Fleet and Communications) Internal Audit Members Safety
Facilities for Members and Political Parties	Political Support Services Parliamentary Exchange and Protocol
Parliamentary Services	Library and Records Management Research Services House Proceedings NCOP Committee Services Legal Services Public Participation and Petitions Hansard and Language Services

4. PROGRAMMES

4. 1 PROGRAMME 1: ADMINISTRATION

Programme Purpose

The purpose of the programme is to provide effective administrative support to the Legislature.

(a) Strategic objectives and annual targets 2023/24

Programme	Sub-programme
Administration	4.1.1 Office of the Speaker 4.1.2 Office of the Secretary 4.1.3 Financial Management 4.1.4 Corporate Services (HR, IT, Fleet and Communication) 4.1.5 Internal Audit 4.1.6 Members Safety

It's your voice, use it!

Programme performance indicators and annual targets for 2023/24

4. 1.1 Office of the Speaker

Strategic objective	Programme performance indicator:	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To provide political leadership and financial oversight to the Legislature	**1** Number of sittings	22 sittings	30 sittings	31 sittings	22 sittings	22 sittings	22 sittings	22 sittings
	2 Number of Programming committee meetings	12 programming committee meetings	20 programming committee meetings	18 programming committee meetings	15 programming committee meetings	15 programming committee meetings	15 programming committee meetings	15 programming committee meetings
	3 Number of Internal arrangement meetings	4 Internal arrangements meetings	4 Internal arrangement meetings	5 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings
	4 Number of In-Year-Monitoring reports , AFS and IFS reports	12 In-year-Monitoring reports 1 AFS, 1IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS

4.1.2 Office of the Secretary

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
		2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To provide strategic direction and administrative support	**1** Number of strategic documents developed, reviewed and monitored	1 APP, 4 quarterly reports, 1 annual report 2020/21 APP tabled	4 quarterly reports, 1 annual report 2021/22 APP tabled	4 quarterly reports, 1 annual report 2022/23 APP tabled	4 quarterly reports, 1 annual report 2023/24 APP tabled	4 quarterly reports, 1 annual report 2024/25 APP tabled	4 quarterly reports, 1 annual report 2025/26 APP tabled	4 quarterly reports, 1 annual report 2026/27 APP tabled
	2 Number of administrative policies	9 policies	3 policies	6 policies	4 policies	4 policies	4 policies	4 policies
	3 Number of Risk Management reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports
	4 Number of management meetings	8 management meetings	9 management meetings	8 management meetings	8 management meetings	8 management meetings	8 management meetings	8 management meetings

4.1.3 Financial Management

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To provide effective financial management	**1** Number of MTEF budget reports	3 MTEF Budget reports	3 MTEF Budget reports	3 MTEF Budget reports1 Adjustment Budget Report	3 MTEF budget reports 1 Adjustment budget report	3 MTEF Budget reports 1 Adjustment Budget report	3 MTEF Budget reports 1 Adjustment Budget report	3 MTEF Budget reports 1 Adjustment Budget report
	2 Number of In-Year-Monitoring reports , AFS, IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS
	3 Number of inventory stocktaking and asset verification reports	4 inventory stocktaking reports and 1 asset verification reports	4 inventory stocktaking reports 1 asset verification report	4 inventory stocktaking reports 2 assets verification reports	4 inventory stocktaking reports 2 asset verification reports	4 inventory stocktaking reports 2 asset verification reports	4 inventory stocktaking reports 2 asset verification reports	4 inventory stocktaking reports 2 asset verification reports

4.1.4 Corporate Services:

(i) Fleet Management and Logistics

Strategic objectives	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To provide fleet and logistics services	**1** Number of vehicles purchased and maintained	2 vehicles purchased 30 vehicles maintained	8 vehicles purchased 35 vehicles maintained	None 35 vehicles maintained	5 vehicles purchased 39 vehicles maintained	5 vehicles purchased 39 vehicles maintained	5 vehicles purchased 39 vehicles maintained	5 vehicles purchased 39 vehicles maintained
	2 Number of events where transport and logistical services were provided	4 events	4 events	None	4 events	4 events	4 events	4 events

It's your voice, use it!

(ii) Human Resources Management

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To provide effective human resource management	1	Number of posts filled	20 posts	13 posts	5 posts	10 posts	10 posts	10 posts	10 posts
	2	Number of employees trained	96 employees	None	64 employees	50 employees	50 employees	50 employees	50 employees
	3	Number of bursaries awarded	55 bursaries	13 bursaries	32 bursaries	41 bursaries	41 bursaries	41 bursaries	41 bursaries

(iii) Communication Services

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To establish and maintain effective and efficient communication	1	Number of publicized events	5 events	7 events	3 events	5 events	5 events	5 events	5 events
	2	Number of radio slots/ interviews	4 Radio slots/interviews	5 Radio slots/interviews	2 Radio slots/interviews	5 Radio slots/interviews	5 Radio slots/interviews	5 Radio slots/interviews	5 Radio slots/interviews
	3	Number of TV slots	1 TV slot	1 TV slot	1 YouTube video feed	1 TV slot	1 TV slot	1 TV slot	1 TV slot

(iv) Information Technology

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To provide secure and effective ICT support services to the Legislature	1	Number of financial and communication management system reports	4 system maintenance reports	4 system maintenance reports	4 system maintenance reports	4 systems maintenance reports	4 systems maintenance reports	4 systems maintenance reports	4 systems maintenance reports
	2	Number of Security System maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports
	3	Number of ICT S/ware and h/ware asset management	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system

4.1.5 Internal Audit

Strategic objective	Programme Performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To ensure sound internal control system	1	Number of internal audit reports	6 audit reports	6 audit reports	8 audit reports	6 audit reports	6 audit reports meetings	6 audit reports	6 audit reports
	2	Number of audit committee meetings	5 Audit committee meetings	5 Audit committee meetings	5 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings

4.1.6 Members Safety and Security

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of safety, security and ceremonial services	1	Number of reports on sergeant at arms services rendered in the House	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports
	2	Number of security system maintenance reports	None	None	None	4 security reports	4 security reports	4 security reports	4 security reports

(b) Quarterly targets 2023/24

4.1.1 Office of the Speaker:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of sittings	Quarterly and annually	22 sittings	2 sittings	10 sittings	5 sittings	5 sittings
2	Number of programming Committee meetings	Quarterly and Annually	15 programming committee meetings	3 programming committee meetings	5 programming committee meetings	4 programming committee meetings	3 programming committee meetings
3	Number of internal arrangement meetings	Quarterly and annually	4 internal arrangement meetings	1 internal arrangement meeting	1 internal arrangement meeting	1 internal arrangement meeting	1 internal arrangement meeting
4	Number of in-Year-Monitoring reports, AFS and IFS	Quarterly and annually	12 In-Year-Monitoring reports, 1 AFS and 1 IFS	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports	3 In-Year-Reports, 1 IFS	3 In-Year-Monitoring reports, 1 AFS

4.1.2 Office of the Secretary:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of Strategic documents developed, reviewed and monitored	Quarterly and annually	4 quarterly reports 1 annual report	1 quarterly report	1 quarterly report 1 annual report	1 quarterly report	1 quarterly report
		Quarterly and Annually	2024/25 APP tabled	1st draft 2024/25 APP	2nd draft 2024/25 APP	-	2024/25 APP tabled
2	Number of administrative policies	Quarterly and annually	4 Policies	1 policy	1 policy	1 policy	1 policy
3	Number of Risk Management reports	Quarterly and annually	1 risk assessment report and 3 implementation reports	1 risk assessment report	1 implementation report	1 implementation report	1 implementation report
4	Number of management meetings	Quarterly and annually	8 management meetings	2 management meetings	2 management meetings	2 management meetings	2 management meetings

4.1.3. Financial management:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of MTEF Budget reports	Quarterly and annually	3 MTEF budget reports 1 Adjustment Budget report	-	First draft MTEF budget report	Second draft MTEF budget report 1 Adjustment Budget report	Final MTEF budget report
2	Number of In-Year-Monitoring reports , AFS, IFS	Monthly, Quarterly and annually	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports,1 IFS	3 In-Year-Monitoring reports , 1 AFS
3	Number of inventory stocktaking and asset verification reports	Quarterly and annually	4 inventory stocktaking and 2 asset verification reports	1 stocktaking report	1 Inventory stocktaking report, 1 asset verification report	1 Inventory stocktaking report	1 Inventory stocktaking report, 1 asset verification report

4.1.4 Corporate Services

(i) Fleet management and Logistics

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of vehicles maintained	Quarterly and annually	39 Vehicles maintained	39 Vehicles maintained	39 Vehicles maintained	39 Vehicles maintained	39 Vehicles maintained
2	Number of events where transport and logistical services were provided	Quarterly and annually	4 events	1 event	1 event	1 event	1 event

(ii) Human Resource Management:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of posts filled	Quarterly and annually	10 posts	5 posts	-	5 posts	-
2	Number of employees trained	Quarterly and annually	50 employees	10 employees	20 employees	10 employees	10 employees
3	Number of bursaries awarded	Quarterly and annually	41 bursaries	10 bursaries	14 bursaries	-	17 bursaries

Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
			1st	2nd	3rd	4th
1. Number of publicized events	Quarterly and annually	5 events	1 event	1 event	1 event	2 events
2 Number of radio slots/ interviews	Quarterly and annually	5 radio slots/ interviews	1 radio slot/ interview	1 radio slot/ interview	1 radio slot/ interview	2 radio slots/ interviews

| | | awarded | | annually | | | | | |

(iii) Communication Services:

Performance indicator		Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of publicized events	Quarterly and annually	5 events	1 event	1 event	1 event	2 events
2	Number of radio slots/ interviews	Quarterly and annually	5 radio slots/ interviews	1 radio slot/ interview	1 radio slot/ interview	1 radio slot/ interview	2 radio slots/ interviews
3	Number of TV slots	Quarterly and annually	1 TV slot	-	-	-	1 TV slot

(iv) Information Technology:

Performance indicator		Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of financial and communication management system reports	Quarterly and annually	4 system maintenance reports	1 system maintenance report	1 system maintenance report	1 system maintenance report	1 system maintenance report
2	Number of security system maintenance reports	Quarterly and annually	4 security system maintenance reports	1 security system maintenance report	1 security system maintenance report	1 security system maintenance report	1 security system maintenance report
3	Number of e ICT S/ware and h/ware asset management system reports	Quarterly and annually	4 reports of ICT asset management system reports	1 ICT asset management system report	1 ICT Asset management system report	1 ICT asset management system report	1 ICT asset management system report

4.1.5 Internal audit:

Performance indicator		Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of internal audit reports and audit committee meetings	Quarterly and annually	6 audit reports and 4 Audit Committee meetings	1 audit report and 1 Audit Committee meeting	2 audit reports and 1 Audit Committee meeting	2 audit reports and 1 Audit Committee meeting	1 audit report and 1 Audit Committee meeting

4.1.6 Members Safety and Security

Performance indicator		Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of reports on sergeant at arms services rendered in the House	Quarterly and annually	4 House sittings reports	1 House sittings report	1 House sittings report	1 House sittings report	1 House sittings report
2	Number of security system maintenance reports	Quarterly and annually	4 security reports	1 security report	1 security report	1 security report	1 security report

3.3 Reconciling performance targets with the Budget and MTEF

Summary of payment and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23			2023/24	2024/25	2025/26
Subprogramme									
Office of the Speaker	12,740	7,879	10,276	10,997	12,647	12,802	13,494	14,477	15,124
Office of the Secretary	7,953	8,145	7,892	12,663	13,163	10,512	9,751	14,522	15,173
Financial Management	21,900	23,803	21,464	26,230	29,300	28,422	27,340	29,403	30,720
Corporate Services	74,009	60,316	71,998	79,700	108,442	104,452	109,824	104,033	104,715
Internal Audit	7,500	7,946	7,139	8,930	10,047	10,624	10,792	10,884	11,371
Safety	7,875	7,282	7,217	7,930	10,730	8,995	9,809	9,143	9,554
Total payments and estimates	**131,977**	**115,371**	**125,986**	**146,450**	**184,329**	**175,807**	**181,010**	**182,462**	**186,657**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline available for spending	**131,977**	**115,371**	**125,986**	**146,450**	**184,329**	**175,807**	**181,010**	**182,462**	**186,657**

Summary of payment and estimates per economic classifications: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	**126,610**	**112,431**	**123,538**	**137,402**	**157,281**	**148,759**	**174,336**	**174,957**	**178,330**
Compensation of employees	81,811	89,096	96,730	107,181	115,525	107,482	133,049	133,081	134,575
Goods and services	44,799	23,335	26,808	30,221	41,756	41,277	41,287	41,876	43,755
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**12**	**9**	**534**	**1,411**	**1,411**	**1,411**	**1,842**	**924**	**965**
Provinces and municipalities	12	9	37	96	96	96	92	96	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	497	1,315	1,315	1,315	1,750	828	865
Payments for capital assets	**5,355**	**2,931**	**1,914**	**7,637**	**25,637**	**25,637**	**4,832**	**6,581**	**7,362**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,355	2,931	450	4,637	20,637	20,637	1,703	3,311	3,946
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1,464	3,000	5,000	5,000	3,129	3,270	3,416
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**131,977**	**115,371**	**125,986**	**146,450**	**184,329**	**175,807**	**181,010**	**182,462**	**186,657**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline available for spending	**131,977**	**115,371**	**125,986**	**146,450**	**184,329**	**175,807**	**181,010**	**182,462**	**186,657**

It's your voice, use it!

4.2 PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

Programme	Sub-programme
Facilities for Members and Political Parties	4.2.1 Political Support Service 4.2.2 Parliamentary Exchange and Protocol

Programme Purpose

The purpose of the programme is to provide for the payment of the remuneration, claims of members, constituency allowance and protocol services.

Programme performance indicators and annual targets 2023/24

4.2.1 Political Support services

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To provide administrative and financial support services to political parties	1	Percentage (%) of funds allocated and transferred to political parties	99.2% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties
	2	Number of training sessions	None	None	None	2 training sessions	2 training sessions	2 training sessions	2 training sessions

4.2.2 Parliamentary Exchange and Protocol

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance 2022/23	Medium-term targets		
			2019/20	2020/21	2021/22		2023/24	2024/25	2025/26
To render protocol services and coordinate parliamentary exchange programmes	1	Number of international engagements coordinated	2 international engagements	None	2 international engagements	2 international engagements	2 international engagements	2 international engagements	2 international engagements
	2	Number of administered CPA activities	4 CPA events	None	5 CPA events	4 CPA events	4 CPA events	4 CPA events	4 CPA events

(a) Quarterly targets for 2023/24

4.2.1 Political Support services:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Percentage (%) of funds allocated and transferred to political parties	Quarterly and annually	100% of funds transferred to political parties	25% of funds transferred to political parties	75% of funds transferred to political parties	-	-
2	Number of training sessions	Quarterly and annually	2 training sessions	-	1 training session	-	1 training session

4.2.2 Parliamentary exchange and Protocol:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of international engagements coordinated	Quarterly and annually	2 international engagements	-	2 International engagements	-	-
2	Number of administered CPA activities	Quarterly and annually	4 CPA events	-	2 CPA events	1 CPA event	1 CPA event

3.4 Reconciling performance target with the Budget and MTEF

Summary of payments and Estimates: Programme 2: Facilities for Members and Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Subprogramme									
Facilities and Benefits to Members	77,339	64,032	65,684	61,935	71,435	73,961	69,603	72,121	75,353
Political Support Services	119,074	83,736	108,696	80,129	125,429	123,800	123,097	88,270	92,224
Total payments and estimates	**196,413**	**147,768**	**174,380**	**142,064**	**196,864**	**197,761**	**192,700**	**160,391**	**167,577**
Less: Unauthorised expenditure	-	-	-	-		-	-	-	-
Baseline available for spending	**196,413**	**147,768**	**174,380**	**142,064**	**196,864**	**197,761**	**192,700**	**160,391**	**167,577**

It's your voice, use it!

Summary of payments and Estimates by economic classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates 2023/24	2024/25	2025/26
Current payments	**77,416**	**65,968**	**67,617**	**65,064**	**74,564**	**81,131**	**73,389**	**76,474**	**79,901**
Compensation of employees	62,395	59,171	60,864	60,911	65,811	71,019	64,933	66,323	69,296
Goods and services	15,021	6,797	6,753	4,153	8,753	10,112	8,456	10,151	10,605
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**118,997**	**81,800**	**106,763**	**77,000**	**122,300**	**116,630**	**119,311**	**83,917**	**87,676**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	112,661	81,800	106,360	77,000	122,300	116,630	119,311	83,917	87,676
Households	6,336	-	403	-	-	-	-	-	-
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	**196,413**	**147,768**	**174,380**	**142,064**	**196,864**	**197,761**	**192,700**	**160,391**	**167,577**
Less: Unauthorised expenditure	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Baseline available for spending	**196,413**	**147,768**	**174,380**	**142,064**	**196,864**	**197,761**	**192,700**	**160,391**	**167,577**

4.3 PROGRAMME 3: PARLIAMENTARY SERVICES

Programme Purpose

The purpose of the programme is to provide services related to the core business of the Legislature which is: oversight, law making, public participation, house proceedings and Hansard and language services.

Programme	Sub-programme
Parliamentary services	4.3.1 Library and Records Management 4.3.2 Research Services 4.3.3 House Proceedings 4.3.4 Committee Services 4.3.5 Legal Services 4.3.6 NCOP 4.3.7 Public Participation and Awareness 4.3.8 Hansard and Language Services

Programme performance indicators and annual targets for 2023/24

4. 3.1 Library and Records Management

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Quality information and registry services provided	1 Number of Library material acquired	32 books purchased	5 books purchased	8 books purchased	50 books purchased	50 library books/ebooks purchased	50 library books/ebooks purchased	50 library books/ebooks purchased
	2 Number of files of records issued by the registry office	4 files of records issued by the Registry Office	4 files of records issued by the registry office	4 files of records issued by the registry office	4 files of records issued by the registry office	4 files of records issued/received by the registry office	4 files of records issued/received by the registry office	4 files of records issued/received by the registry office

4.3.2 Research Services

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of quality research services to the Legislature	1 Number of proactive research reports produced	77 research reports	126 research reports	105 research reports	60 research reports	60 research reports	60 research reports	60 research reports
	2 Number of departmental and public entities APPs and strategic documents analysed	180 research reports	127 research reports	118 research reports	120 research reports	120 research reports	120 research reports	120 research reports
	3 Number of Legislation analysed	7 bills	1 bill	7 bills	4 bills	4 bills	4 bills	4 bills

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of procedural and administrative services to the House	1 Number of House sittings organised	22 sittings	26 sittings	31 sittings	22 sittings	22 sittings	22 sittings	22 sittings
	2 Number of Legislation	6 Bills	4 Bills	4 Bills	12 Bills	12 Bills	12 Bills	12 Bills

It's your voice, use it!

analysed

4.3.3 House Proceedings

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of procedural and administrative services to the House	**1** Number of House sittings organised	22 sittings	26 sittings	31 sittings	22 sittings	22 sittings	22 sittings	22 sittings
	2 Number of Legislation facilitated	6 Bills	4 Bills	4 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	3 Number of ceremonial functions coordinated	3 ceremonial functions	1 ceremonial function	1 ceremonial function	1 ceremonial function	1 ceremonial functions	1 ceremonial function	1 ceremonial function

4.3.4 NCOP Liaison Services

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To facilitate and coordinate NCOP services	**1** Number of NCOP legislation facilitated	11 NCOP bills	16 NCOP bills	11 NCOP bills	8 NCOP bills	8 NCOP Bills	8 NCOP Bills	8 NCOP Bills
	2 Number of NCOP events	2 NCOP events	2 NCOP events	1 NCOP events	4 NCOP events	4 NCOP events	4 NCOP events	4 NCOP events

4.3.5 Committee Services

Strategic objectives	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/2
To facilitate oversight and law making processes	**1** Number of oversight committee meetings organised	82 oversight Committee meetings	112 oversight Committee meetings	62 oversight Committee meetings	104 oversight Committee meetings	97 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings
	2 Number of site visits facilitated	1 site visit	29 site visits	16 site visits	6 site visits	6 site visits	6 site visits	6 site visits
	3 Number of legislation facilitated	13 Bills	8 Bills	7 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	4 Number of oversight reports facilitated	121 oversight reports	187 oversight reports	146 oversight reports	100 oversight reports	100 oversight reports	70 oversight reports	70 oversight reports
	5 Number of workshops	4 Workshops	None	2 workshops	3 workshops	7 workshops	3 workshops	3 workshops
	6 Number of SCOPA public hearings	13 SCOPA public hearings	None	None	17 SCOPA public hearings	17 SCOPA public hearings	17 SCOPA public hearings	17 SCOPA public hearings

4.3.6 Legal Services

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provide advisory legal services to the legislature	1	Number of contracts drafted	35 Contracts	15 Contracts	13 Contracts	12 Contracts	12 Contracts	12 Contracts	12 Contracts
	2	Number of Legal opinions compiled	1 legal opinion	2 legal opinions	2 legal opinions	12 legal opinions	12 legal opinions	12 legal opinions	12 legal opinions

4.3.7 Public Participation and Petitions

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
To promote public involvement and education in the legislative processes	1	Number of educational workshops conducted	4 workshops	None	1 workshop	3 workshops	3 workshops	3 workshops	3 workshops
	2	Number of sectoral parliaments organized	2 sectoral parliaments	2 sectoral parliaments	3 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments
	3	Number of public hearings organized	3 public hearings	2 public hearings	3 public hearings	4 public hearings	3 public hearings	3 public hearings	3 public hearings
	4	Number of petitions received/ processed	41 petitions	13 petitions	19 petitions	24 petitions	24 petitions	24 petitions	24 petitions

4.3.8 Hansard and Language Services

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Provision of Hansard and Language services to the House	1	Number of Hansard reports and volumes produced	22 reports and 1 volume	24 reports and 1 volume	29 reports and 1 volume	22 reports and 1 volume	22 reports and 1 volume of Hansard	22 reports and 1 volume of Hansard	22 reports and 1 volume of Hansard
	2	Number of translated House sittings minutes translated	20 translated House sittings minutes	13 translated House sittings minutes	25 translated House	22 translated House	22 translated House sittings minutes	22 translated House sittings minutes	22 translated House sittings minutes

Performance indicator		Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of library materials acquired	Quarterly and Annually	50 library books/ebooks purchased	-	-	25 library books/ebooks purchased	25 library books/ebooks purchased
2	Number of files of records issued/received by the registry office	Quarterly and Annually	4 files of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office

26

(b) Quarterly targets for 2023/24

4. 3.1 Library and Records Management:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of library materials acquired	Quarterly and Annually	50 library books/ebooks purchased	-	-	25 library books/ebooks purchased	25 library books/ebooks purchased
2	Number of files of records issued/received by the registry office	Quarterly and Annually	4 files of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office

4.3.2 Research Services:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of proactive research reports produced	Quarterly and Annually	60 research reports	15 research reports	15 research reports	15 research reports	15 research reports
2	Number of departmental and public entities APPs and strategic documents analysed	Quarterly and Annually	120 research reports	30 research reports	30 research reports	30 research reports	30 research reports
3	Number of Legislation analysed	Quarterly and Annually	4 Bills	1 Bill	1 Bill	1 Bill	1 Bill

4.3.3 House Proceedings

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of House sittings organised	Quarterly and Annually	22 sittings	2 sittings	10 sittings	5 sittings	5 sittings
2	Number of legislation facilitated	Quarterly and Annually	12 Bills	3 Bills	3 Bills	3 Bills	3 Bills
3	Number of ceremonial functions coordinated	Quarterly and Annually	1 ceremonial function	-	-	-	1 ceremonial function

4.3.4 NCOP Liaison Services

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of NCOP legislation facilitated	Quarterly and annually	8 NCOP Bills	2 NCOP Bills	2 NCOP Bills	2 NCOP Bills	2 NCOP Bills
2	Number of NCOP events	Quarterly and annually	4 NCOP events	1 NCOP event	1 NCOP event	1 NCOP event	1 NCOP event

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of oversight Committee meetings organised	Quarterly and annually	97 oversight committee meetings	30 oversight committee meetings	30 oversight committee meetings	22 oversight committee meetings	15 oversight committee meetings
2	Number of site visits facilitated	Quarterly and annually	15 site visits	8 site visits	7 site visits	-	-
3	Number of legislation facilitated	Quarterly and annually	12 Bills	3 Bills	3 Bills	3 Bills	3 Bills
4	Number of oversight reports facilitated	Quarterly and annually	100 oversight reports	4 oversight reports	26 oversight reports	36 oversight reports	34 oversight reports
5	Number of workshops	Quarterly and	3 workshops	-	-	1 workshop	2 workshops

4.3.5 Committee Services

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of oversight Committee meetings organised	Quarterly and annually	97 oversight committee meetings	30 oversight committee meetings	30 oversight committee meetings	22 oversight committee meetings	15 oversight committee meetings
2	Number of site visits facilitated	Quarterly and annually	15 site visits	8 site visits	7 site visits	-	-
3	Number of legislation facilitated	Quarterly and annually	12 Bills	3 Bills	3 Bills	3 Bills	3 Bills
4	Number of oversight reports facilitated	Quarterly and annually	100 oversight reports	4 oversight reports	26 oversight reports	36 oversight reports	34 oversight reports
5	Number of workshops	Quarterly and annually	3 workshops	-	-	1 workshop	2 workshops
6	Number of SCOPA public hearings	Quarterly and annually	17 SCOPA public hearings	-	-	17 SCOPA public hearings	-

4.3.6 Legal Services

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of contracts drafted	Quarterly and annually	12 Contracts	3 contracts	3 contracts	3 contracts	3 contracts
2	Number of Legal opinions compiled	Quarterly and annually	12 legal opinions	3 legal opinions	3 legal opinions	3 legal opinions	3 legal opinions

4.3.7 Public Participation and Petitions

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1	Number of educational workshops conducted	Quarterly and annually	3 workshops	-	-	2 workshops	1 workshops
2	Number of sectoral parliaments organized	Quarterly and annually	2 sectoral parliaments	2 sectoral parliament			
3	Number of public hearings organized	Quarterly and annually	3 public hearings	1 public hearings	-	1 public hearing	1 public hearing
4	Number of petitions received/processed	Quarterly and annually	24 petitions	1 petition	8 petitions	5 petitions	10 petitions

4.3.8 Hansard and Language Services:

	Performance indicator	Reporting period	Annual target 2023/24	Quarterly targets			
				1st	2nd	3rd	4th
1.	Number of Hansard reports and volumes produced	Quarterly and annually	22 reports and 1 volume of Hansard	2 reports	10 reports	5 reports	5 reports and 1 volume of Hansard
2.	Number of House sittings minutes translated	Quarterly and annually	22 translated House sittings minutes	2 translated House sittings minutes	10 translated House sittings minutes	5 translated House sittings minutes	5 translated House sittings minutes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2019/20	Audited 2020/21	Audited 2021/22		2022/23		2023/24	2024/25	2025/26
Subprogramme									
Library, Research and Information Services	25,778	26,707	23,573	24,520	26,070	27,660	30,528	30,975	32,361
House Proceedings	10,759	8,463	7,859	10,415	14,515	14,800	13,089	16,079	16,799
Committee Services	25,208	24,082	24,226	25,658	28,008	29,802	31,994	30,625	32,092
Legal Services	4,058	3,772	4,283	6,832	7,332	6,979	8,374	11,581	12,099
NCOP	6,384	6,189	4,077	4,503	7,453	5,476	6,916	6,954	7,265
Public Partcipation and Awareness	11,816	9,586	7,923	12,090	13,690	13,027	13,191	15,816	16,524
Hansard and Language Services	10,579	12,225	12,356	13,447	15,947	14,498	14,615	15,165	15,843
Total payments and estimates	**94,582**	**91,024**	**84,297**	**97,465**	**113,015**	**112,242**	**118,707**	**127,195**	**132,983**
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	**94,582**	**91,024**	**84,297**	**97,465**	**113,015**	**112,242**	**118,707**	**127,195**	**132,983**

Summary of payments and estimates by economic classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2019/20	Audited 2020/21	Audited 2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	**94,582**	**89,659**	**84,103**	**97,365**	**112,915**	**112,142**	**118,477**	**126,855**	**132,628**
Compensation of employees	76,942	85,559	80,146	84,410	92,710	92,817	95,031	102,400	106,987
Goods and services	17,640	4,100	3,957	12,955	20,205	19,325	23,446	24,455	25,641
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	**-**	**1,365**	**194**	**-**	**-**	**-**	**230**	**240**	**251**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1,365	194	-	-	-	230	240	251
Payments for capital assets	**-**	**-**	**-**	**100**	**100**	**100**	**-**	**100**	**104**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	100	104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**94,582**	**91,024**	**84,297**	**97,465**	**113,015**	**112,242**	**118,707**	**127,195**	**132,983**
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	**94,582**	**91,024**	**84,297**	**97,465**	**113,015**	**112,242**	**118,707**	**127,195**	**132,983**

It's your voice, use it!

PART C

LINKS TO OTHER PLANS

N/A

5. Conditional grants

N/A

6. Public entities

N/A

7. Public-private partnerships

N/A

ANNEXURES

TECHNICAL INDICATOR DESCRIPTION

Annexure A: Technical indicator description

Programme 1: Administration

1. Technical indicator descriptions: Office of the Speaker

Indicator title	Number of House sittings
Short definition	Facilitated sittings of the House
Purpose/importance	The fulfilment of the key mandate of the legislature(law- making)
Source/collection of data	Legislature programme/order paper
Method of calculation	The number of sittings
Data limitations	Occasional postponement of sittings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	High level of order in the House
Indicator responsibility	Senior Manager: Office of the Speaker

2. Technical indicator descriptions: Office of the Speaker

Indicator title	Number of programming and internal arrangement meetings
Short definition	Organization of programming and Internal Arrangement meetings
Purpose/importance	Planning the programme of the legislature and matters affecting MPLs
Source/collection of data	Minutes
Method of calculation	Number of meetings (programming and Internal arrangements)
Data limitations	Cancellation of meetings
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Effective legislative programme and administration of members interest
Indicator responsibility	Senior Manager: Office of the Speaker

3. Technical indicator descriptions: Office of the Speaker

Indicator title	Number of financial reports over which oversight was exercised
Short definition	Oversight over financial reports by the Speaker as Treasury
Purpose/importance	To exercise oversight over financial reports as per FMPPLA requirements
Source/collection of data	Financial reports (AFS, IFS and IYM)
Method of calculation	Number of financial reports over which oversight was exercised
Data limitations	Accuracy and reliability of financial figures
Type of indicator	Impact
Calculation type	Non cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Good governance and financial management
Indicator responsibility	Senior Manager: Office of the Speaker

4. Technical indicator descriptions: Office of the Secretary

Indicator title	Strategic documents developed and implemented.
Short definition	Strategic documents developed and implemented i.e. APP, quarterly, annual reports
Purpose/importance	To provide strategic and administrative leadership to the Legislature to enable it to fulfil its core mandates.
Source/collection of data	Reports: Quarterly, APP, Annual Report
Method of calculation	Number of reports/documents
Data limitations	Accuracy of data
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Effective administration and accountability.
Indicator responsibility	Manager: Office of the Secretary

5. Technical indicator description: Office the Secretary

Indicator title	Number of management meetings
Short definition	Management meetings organised
Purpose/importance	Governance and decision making that will enable the Legislature to fulfil its core mandates
Source/collection of data	Minutes
Method of calculation	Risk reports and workshop invitations
Data limitations	Inadequate and less accurate information on risks
Type of indicator	Output and Impact
	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Minimize institutional risks
Indicator responsibility	Risk and Compliance Officer

6. Technical indicator description: Office of the Secretary

Indicator title	Risk Management
Short definition	Risk assessment and implementation reports
Purpose/importance	Management of institutional risks
Source/collection of data	Risk assessment and implementation reports
Method of calculation	Risk reports and workshop invitations
Data limitations	Inadequate information
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Minimize institutional risks
Indicator responsibility	Risk and Compliance Officer

7. Technical indicator description: Office the Secretary

Indicator title	Number of administrative policies reviewed/ developed.
Short definition	Policies reviewed/developed
Purpose/importance	To provide strategic and administrative direction through policies which are developed or reviewed in line with the latest developments/changes.
Source/collection of data	Copies of approved policies
Method of calculation	Number of policies
Data limitations	Implementation or policy gaps
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Effective internal control and good governance.
Indicator responsibility	Manager: Office of the Secretary

8. Technical indicator descriptions: Financial management

Indicator title	MTEF and Adjustment budget
Short definition	Institution budget for the next three years
Purpose/importance	Show available funds for the institution for the coming three years.
Source/collection of data	MTEF and Adjustment budget reports
Method of calculation	Budget reports
Data limitations	None
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and Annually
New indicator	No
Desired performance	Credible MTEF and Adjustment Budget
Indicator responsibility	CFO

9. Technical indicator descriptions: Financial Management

Indicator title	Number of Financial Reports
Short definition	IYM , AFS and IFS reports
Purpose/importance	To enable the institution to spend within the allocated budget. These reports also serve as accountability tools.
Source/collection of data	Financial reports (IYM, AFS and IFS)
Method of calculation	System generated reports
Data limitations	Incomplete information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and annually
New indicator	No
Desired performance	Reliable information and monitored expenditure within the allocated budget
Indicator responsibility	CFO

10. Technical indicator descriptions: Supply Chain Management

Indicator title	Inventory stocktaking and Asset verification
Short definition	Stocktaking and Asset verification
Purpose/importance	Transparent and cost effective Supply chain management
Source/collection of data	Reports on inventory stocktaking and asset verification
Method of calculation	Inventory and asset register
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	None
Desired performance	Effective supply chain management
Indicator responsibility	Section Manager: Supply Chain Management

11. Technical indicator descriptions: Fleet Management and Logistics

Indicator title	Maintenance of cars
Short definition	Ensure availability of transport
Purpose/importance	Make transport available to ensure that the mandates of the Legislature are fulfilled
Source/collection of data	Proof of maintenance (billing statements for each vehicle maintained)
Method of calculation	Number of cars in good condition (maintenance)
Data limitations	Mechanical problems
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Effective and efficient transport services
Indicator responsibility	Section Manager: Fleet and Logistics

12. Technical indicator descriptions: Fleet Management and Logistics

Indicator title	Provision of transport and logistics services
Short definition	Transport and logistics
Purpose/importance	Provision of transport (and catering) for Legislature events for the purpose of the fulfilment of the core mandates
Source/collection of data	Letters/memo of requests from sections
Method of calculation	Number of requests and events (letters/memos)
Data limitations	Cancellation of events
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Quality transport and logistical services
Indicator responsibility	Section Manager: Fleet and Logistics

13. Technical indicator descriptions: Human Resource Management

Indicator title	Filling of vacancies
Short definition	Recruitment of personnel
Purpose/importance	To secure suitable personnel to achieve the mandates of the Legislature
Source/collection of data	HR Report of positions filled
Method of calculation	Number of posts filled
Data limitations	None
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To appoint skilled personnel
Indicator responsibility	Unit Manager: Recruitment, Salary and Benefits Administration

14. Technical indicator descriptions: Human Resource Management

Indicator title	Number of policy workshops and training provided
Short definition	Provision of policy workshop and training of employees (short term)
Purpose/importance	Enhance understanding of policies and to develop employees' skills in order to attain institutional goals
Source/collection of data	Workshop reports and Proof of training attended (attendance register)
Method of calculation	Number of employees who attended policy workshops and trained on short courses
Data limitations	Budgetary constraints
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Skilled personnel for the attainment of institutional goals
Indicator responsibility	Unit Managers: Labour Relations and HRD & Performance Management and

15. Technical Indicator description: Human Resource Management

Indicator title	Number of bursaries provided
Short definition	Provision of bursaries, internship/learnership programmes
Purpose/importance	Capacity building for the fulfilment of the mandates of the Legislature
Source/collection of data	Proof of bursaries awarded (letters, memos/HR report)
Method of calculation	Number of bursaries programmes
Data limitations	Limited resources/budgetary constraints
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarter
New indicator	No
Desired performance	Empowered employees and learners
Indicator responsibility	Unit Manager: HRD and Performance management

16. Technical indicator descriptions: Communication Services

Indicator title	Publicise the Legislature by attending events, and securing radio and TV slots
Short definition	Activities publicised
Purpose/importance	Educate the public by making them aware of the activities of the Legislature
Source/collection of data	Proof of events publicised: adverts/programmes
Method of calculation	Number of events publicised
Data limitations	Cancelation and postponement of events or slots
Type of indicator	Impact
Calculation type	Non cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	To establish and maintain effective and efficient communication
Indicator responsibility	Section Manager: Communication Services

17. Technical indicator descriptions: Information Technology

Indicator title	Maintenance of the financial and communication management systems
Short definition	Ensuring that financial and communication systems are maintained
Purpose/importance	Effective financial system and communication
Source/collection of data	Reports
Method of calculation	The reports generated
Data limitations	System malfunction
Type of indicator	Impact
Calculation type	None
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Fully functional financial and telephone systems
Indicator responsibility	Section Manager: Information Technology

18. Technical indicator descriptions: Information Technology

Indicator title	Maintenance of Security Systems
Short definition	Updating/upgrading and maintaining of the Security systems
Purpose/importance	Prevent intrusion and virus attack on the network
Source/collection of data	Reports
Method of calculation	Number of reports generated
Data limitations	A server that is down
Type of indicator	Impact
Calculation type	Non cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Fully tightened and maintained security Systems
Indicator responsibility	Section Manager: Information Technology

19. Technical indicator descriptions: Information Technology

Indicator title	ICT S/ware and h/ware asset management
Short definition	Monitoring of ICT installed software and hardware
Purpose/importance	To avoid unlicensed and unauthorised software and hardware installation
Source/collection of data	Systems reports and Hardware performance
Method of calculation	Reports
Data limitations	Non responsive of hardware due to no connectivity
Type of indicator	Impact
Calculation type	Noncumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Fully Compliance and accountability of the installed software and hardware within the network
Indicator responsibility	Section Manager: Information Technology

20. Technical indicator description: Internal audit

Indicator title	Internal Audit reports and Audit Committee meetings
Short definition	Provide internal audit services
Purpose/importance	Efficient and effective internal control mechanisms.
Source/collection of data	Audit reports and minutes of audit meetings
Method of calculation	Number of reports and minutes of meetings
Data Limitations	Sampling
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New Indicator	No
Desired Performance	Effective internal control systems in place
Indicator responsibility	Section Manager: Internal Auditor

21. Technical indicator descriptions: Members Safety and Security

Indicator title	Sergeant at arms services rendered in the House
Short definition	Maintenance of order to enable the House to process its business successfully
Purpose/importance	Create a safe and secure environment for proceedings in the House
Source/collection of data	Report of sergeant at arms services rendered in the house
Method of calculation	Sergeant at arms services provided to the House per quarter
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Maximum level order and enforcement of rules of the House
Indicator responsibility	Section Manager: Members Safety and Security

It's your voice, use it!

22.   Technical indicator descriptions: Members Safety and Security

Indicator title	Safety and security provided to the Legislature
Short definition	Provision of Security to the legislature's premises and functions/events
Purpose/importance	Secured environment in the Legislature for the fulfilment of the core mandates
Source/collection of data	Security maintenance reports
Method of calculation	Security reports
Data limitations	None
Type of indicator	Impact
Calculation type	None cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Maximum level of security
Indicator responsibility	Section Manager: Members Safety and Security

Programme 2: Facilities for Members and Political parties

1.   Technical indicator descriptions: Political Support Service

Indicator title	Percentage (%) of funds allocated and transferred for constituency and political related activities/functions
Short definition	Funds allocated and transferred to political parties
Purpose/importance	Provision of financial resources for political and constituency related work for the enhancement of democracy as per constitutional provisions
Source/collection of data	Financial reports
Method of calculation	Formula defined in the Political Party funding policy of the Legislature
Data limitations	None
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	None
Desired performance	Adequately funded Political Parties and Constituency Outreach for the fulfilment of the constitutional mandates of the Legislature and advancement of democracy.
Indicator responsibility	Section Manager: Political Parties Liaison

2.   Technical indicator descriptions: Political Support Service

Indicator title	Training sessions
Short definition	Political Parties provided with relevant training sessions
Purpose/importance	Capacity building to enable political staff to provide effective support to political parties
Source/collection of data	Proof of training programme undertaken(memorandum of goods and services)
Method of calculation	Number of training programmes
Data limitations	Postponement of training workshops
Type of indicator	Impact
Calculation type	Non cumulative
Reporting cycle	Quarterly and annually
New indicator	None
Desired performance	Well trained researchers and secretaries that are able to enrich the work of MPLs in the Legislature
Indicator responsibility	Section Manager: Political Parties Liaison

3. Technical indicator descriptions: Parliamentary Exchange and Protocol

Indicator title	Coordination of international engagements
Short definition	Provided logistical and protocol services for international conferences
Purpose/importance	Establishing inter -parliamentary and inter-sectoral relations for the enhancement of democracy and exchange of information for learning
Source/collection of data	Memorandum of approval of international conferences
Method of calculation	Number of conferences undertaken
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Efficiency in coordination
Indicator responsibility	Section Manager: Parliamentary Exchange and Protocol

4. Technical indicator descriptions: Parliamentary Exchange and protocol

Indicator title	CPA events attended
Short definition	CPA events
Purpose/importance	Establishing inter- parliamentary and inter-sectoral relations
Source/collection of data	Reports of CPA events
Method of calculation	Number of CPA events
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Proper organisation of events in terms of protocol rules
Indicator responsibility	Section Manager: Parliamentary Exchange and Protocol

Programme 3: Parliamentary Services

1. Technical indicator descriptions: Library and Records Management

Indicator title	Purchasing of library books/ebooks
Short definition	Well stocked library with relevant sources of information
Purpose/importance	Provision of information for the three programmes of the Legislature (Administration, facilities for Members and Parliamentary Services), to improve wellness and training of staff and members of the Legislature.
Source/collection of data	Proof of payment/purchase order
Method of calculation	Number of materials purchased (hard copies or ebooks)
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Informed society
Indicator responsibility	Section Manager: Library and Records Management

2. Technical indicator descriptions: Library and records management

Indicator title	Records management services
Short definition	Easy access of critical documents
Purpose/importance	Safe keeping of documents to enable the Legislature to fulfil its constitutional mandates
Source/collection of data	Register of records
Method of calculation	Files of records issued/received by the registry office
Data limitations	Accuracy of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Safe custody of records for reference and research in support of the core mandates
Indicator responsibility	Section Manager: Library and Records Management

3. Technical indicator descriptions: Research

Indicator title	Approved Proactive research provided to the Legislature
Short definition	Quality research to support decision making
Purpose/importance	Provision of information to enhance oversight and accountability
Source/collection of data	Copies of research reports
Method of calculation	Number of research reports produced
Data limitations	None
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Informed committees/MPLs'
Indicator responsibility	Senior Manager: Research

4. Technical indicator descriptions: Research

Indicator title	Number of Departmental and strategic documents analysed (reactive research)
Short definition	Analysing of strategic documents: Quarterly, Annual, APPs
Purpose/importance	Strengthen Committees in oversight and law-making processes
Source/collection of data	Copies of research reports
Method of calculation	Number of research reports produced
Data limitations	Late submission of reports
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Informed committees/MPLs
Indicator responsibility	Senior Manager: Research

5. Technical indicator descriptions: Research

Indicator title	Number of legislation analysed
Short definition	Analyse bills (NCOP and provincial)
Purpose/importance	To enhances law- making and oversight
Source/collection of data	Research reports (analysis reports of Bills)
Method of calculation	Number of bills analysed
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Informed committees/MPLs
Indicator responsibility	Senior Manager: Research

6. Technical indicator descriptions: House Proceedings

Indicator title	House sittings organized
Short definition	Organisation of House sittings
Purpose/importance	Facilitate law making process
Source/collection of data	Order Paper
Method of calculation	Number of House sittings
Data limitations	Lack of quorum
Type of indicator	High impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Organised House sittings
Indicator responsibility	Senior Manager: House Proceedings

7. Technical indicator descriptions: House Proceedings

Indicator title	Number of legislation facilitated
Short definition	Facilitation of law- making processes
Purpose/importance	Enable the legislature to fulfil its constitutional mandate
Source/collection of data	Copies of Bills (NCOP and Provincial) as per register: As classified
Method of calculation	Number of bills received and processed as defined in the business processes
Data limitations	Late submission of bills
Type of indicator	High impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Quality laws
Indicator responsibility	Senior Manager: House Proceedings

It's your voice, use it!

8. Technical indicator descriptions: House Proceedings

Indicator title	Ceremonial functions coordinated
Short definition	Coordination of ceremonial functions
Purpose/importance	Opening of the Legislature
Source/collection of data	Order Paper
Method of calculation	Number of ceremonial function
Data limitations	Delay in decision making for the ceremonies
Type of indicator	High impact
Calculation type	Cumulative
Reporting cycle	Third and fourth quarter and annually
New indicator	No
Desired performance	Successful ceremony
Indicator responsibility	Senior Manager: House Proceedings

9. Technical indicator descriptions: NCOP Liaison services

Indicator title	To provide NCOP Liaison Services (bills and events)
Short definition	NCOP Liaison Services
Purpose/importance	Participation of the Legislature in the national legislative process
Source/collection of data	NCOP bills, NCOP reports/programmes as defined in the business processes
Method of calculation	Number of bills and events
Data limitations	Events and bills depended on NCOP Legislative cycles and programme
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Full participation and articulation of provincial interest nationally
Indicator responsibility	Manager: NCOP

10. Technical indicator descriptions: Committee Services

Indicator title	Oversight Committee meetings
Short definition	Organisation of committee meetings
Purpose/importance	To fulfil the law-making and oversight function of the Legislature
Source/collection of data	Minutes of meetings/ reports
Method of calculation	Number of meetings
Data limitations	Lack of Quorum and postponement of meetings
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Successful committee meetings
Indicator responsibility	Senior Manager: Committee Operations and Support Services

11. Technical indicator descriptions: Committee Services

Indicator title	Site visits
Short definition	Organisation of site visits
Purpose/importance	To fulfil the Oversight function of the Legislature
Source/collection of data	Committee Reports on site visits
Method of calculation	Number of Reports
Data limitations	Limited of resources
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improvement of Service delivery
Indicator responsibility	Senior Manager: Committee Operations and Support Services

12. Technical indicator descriptions: Committee Services

Indicator title	Legislation facilitated (NCOP and provincial)
Short definition	To facilitate law-making process
Purpose/importance	To fulfil the law-making function of the Legislature as per constitutional requirements
Source/collection of data	Reports on Bills
Method of calculation	Number of Bills
Data limitations	Late submission and fast-tracking of bills
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Quality laws
Indicator responsibility	Senior Manager: Committee Operations and Support Services

13. Technical indicator descriptions: Committee Services

Indicator title	Departmental reports
Short definition	Facilitation and consideration of departmental reports
Purpose/importance	To promote accountability to the Legislature
Source/collection of data	Committee Reports
Method of calculation	Number of Reports
Data limitations	Late submission and accuracy of Departmental reports
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Good governance
Indicator responsibility	Senior Manager: Committee Operations and Support Services

14. Technical indicator descriptions: Committee Services

Indicator title	Capacity building
Short definition	Facilitation of workshops, seminars and conferences
Purpose/importance	To empower MPLs to execute their constitutional functions
Source/collection of data	Proof of attendance of Workshops, Conferences/ Seminars
Method of calculation	Number of Workshops, Conferences and Seminars
Data limitations	Lack of resources and time constraints
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Capacitated Members
Indicator responsibility	Senior Manager: Committee Operations and Support Services

15. Technical indicator descriptions: Committee Services

Indicator title	SCOPA public hearings
Short definition	Facilitation of SCOPA public hearings
Purpose/importance	To ensure accountability and good governance
Source/collection of data	SCOPA committee reports
Method of calculation	Number of SCOPA reports
Data limitations	Accuracy of information reported in annual reports
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Enhanced accountability
Indicator responsibility	Senior Manager: Committee Operations and Support Services

16. Technical indicator descriptions: Legal services

Indicator title	Contracts
Short definition	To draft and monitor contracts
Purpose/importance	To ensure compliance with contractual obligations by the Legislature
Source/collection of data	Copies of contracts drafted
Method of calculation	Number of contracts
Data limitations	Short notice requests and inadequate instructions
Type of indicator	High impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Compliance with terms and conditions of contracts
Indicator responsibility	Senior Manager: Legal Services

17. Technical indicator descriptions: Legal services

Indicator title	Legal opinion on petitions, bills (NCOP and provincial) and other matters
Short definition	To provide legal advice on petitions, bills and other matters
Purpose/importance	Fulfilment of the core mandate of the institution by providing effective legal advice
Source/collection of data	Legal opinions on petitions, bills and other matters (reports)
Method of calculation	Number of Petitions, bills and other matters on which legal advice was given
Data limitations	Short notice requests
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Effective legal advice to the Legislature
Indicator responsibility	Senior Manager: Legal Services

18. Technical indicator descriptions: Public Participation and Petitions

Indicator title	Public education workshops and outreach programmes
Short definition	Educate people on the role and functions of the Legislature
Purpose/importance	Public awareness and meaningful public participation in line with constitutional provisions
Source/collection of data	Reports of workshops and outreach programmes
Method of calculation	Number of workshops and outreach programmes
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Informed public
Indicator responsibility	Section Manager: Public Participation and Petitions

19. Technical indicator descriptions: Public Participation and Petitions

Indicator title	Public hearings
Short definition	Involve the public in the law- making process
Purpose/importance	Participation of the public in the law making process
Source/collection of data	Reports of public hearings organised
Method of calculation	Number of public hearings conducted
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Quality laws
Indicator responsibility	Section Manager: Public Participation and Petitions

It's your voice, use it!

20. Technical indicator descriptions: Public Participation and Petitions

Indicator title	Sectoral parliaments
Short definition	Public involvement in the legislative processes
Purpose/importance	To raise public awareness and meaningful public participation
Source/collection of data	Reports of sectoral parliaments
Method of calculation	Number of Sectoral Parliaments organised
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Participatory society
Indicator responsibility	Section Manager: Public Participation and Petitions

21. Technical indicator descriptions: Public Participation and Petitions

Indicator title	Petitions
Short definition	Public involvement
Purpose/importance	To give the public the opportunity to express their concerns and views for service delivery
Source/collection of data	Register of petitions received/processed
Method of calculation	Number of petitions received/received
Data limitations	Poor and unclear written of petitions
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Strengthened public participation processes
Indicator responsibility	Section Manager: Public Participation and Petitions

22. Technical indicator descriptions: Hansard and Language Services

Indicator title	Number of Hansard reports and volume produced
Short definition	Hansard Services reports
Purpose/importance	To capture the proceedings of the House
Source/collection of data	Hansard reports
Method of calculation	Number of Hansard reports
Data limitations	Hansard systems failure
Type of indicator	High impact
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Captured House proceedings
Indicator responsibility	Senior Manager: House Proceedings

23. Technical indicator descriptions: Hansard and Language Services

Indicator title	Translation and transcription of the House sittings
Short definition	Minutes transcribed and translated
Purpose/importance	To capture the proceedings of the House.
Source/collection of data	Minutes of the House sittings
Method of calculation	Number of minutes produced
Data limitations	Late submission of material
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Compliance with the Provincial Languages Act.
Indicator responsibility	Senior Manager: House Proceedings