



LIMPOPO LEGISLATURE

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ANNUAL PERFORMANCE PLAN 2021/22



Hon. RR Molapo Speaker

FOREWORD

he 2021/22 Annual Performance Plan represents our aspiration and unwavering intention to relentlessly pursue the mandates bestowed on the Legislature by the Constitution of the Republic. The principles enshrined in our Constitution therefore remain the radar which will guide the Legislature towards the attainment of its mission of defending, strengthening, deepening, and maintaining democracy in 2021/22 and the years ahead.

As we present our Annual Performance Plan, we remain conscious and awake to the reality of the financial challenges ahead when considering our needs against the allocated budget, especially in the light of the economic meltdown triggered by the Covid-19 situation. Notwithstanding the above, we remain committed to pursuing our core mandates as stipulated in the constitution. We will therefore continue to engage communities in the legislative processes through public hearings, petitions, sectoral parliaments and outreach programmes within what is deemed safe in the light of the Covid-19 pandemic.

This initiative is critical in the attainment of both participatory democracy and development. The developmental role of legislatures cannot be overemphasised. Covid-19 presents a new challenge with regard to our role for oversight, law making and public participation. There is a need for us to be innovative through the use of technology in order to fulfill our mandates. It is our view that the Legislative sector has to adjust its approach and manner of doing oversight in the light of the 'new normal'. In the year 2021/22, we will build on the good work that we initiated in the previous years when the institution developed innovative and effective approaches in order to fulfill our constitutional responsibilities.

The Legislature remains the only voice of the people during this time when there are service delivery challenges brought by historic and Covid-19 related complexities. Oversight strategies that are relevant in dealing with the various challenges presented by the existing Covid-19 scenarios will be developed and implemented by committees. Oversight capacity in terms of human and financial must be enhanced at all levels to ensure that the constitutional mandates of the Legislature are fulfilled even in this trying financial year characterised by budget cuts.

Hon. RR Molapo

Speaker: Limpopo Legislature



Secretary

SECRETARY'S OVERVIEW

n this financial year, the Legislature will continue to intensify its mandate for oversight over government departments through its various committees which remain the engine for advancing the key mandates of oversight, law making and public participation. The work of Committees and the rest of the institution will be complex given the Covid-19 environment and budget reduction. This calls for reprioritization in terms activities and programmes of the Legislature.

There is however a need to exercise oversight on the work of the executive especially in the light of challenges and difficulties brought by the global pandemic. As part of outreach initiative, the Legislature will continue to engage with communities which have been left vulnerable as a result of Covid-19. In the light of the above, it is clear that there are oversight responsibilities that must be exercised in order to address the existing challenges especially with regard to service delivery. The Legislature will proactively monitor how services are delivered to communities in the light of current constraints.

Members of the public will also be given the opportunity to exercise their constitutional rights by petitioning the legislature on issues that affect their communities. In the previous year we received and acknowledged petitions which we referred to departments and entities for responses. These petitions cover a wide range of issues, most of which are service delivery related. As per practice, the relevant committees of the legislature will follow up on the issues that are brought to their attention to ensure that challenges facing our communities are addressed promptly. In this financial year, the Legislature will require sufficient resources to strengthen our oversight capacity given the challenges outlined.

It is important to indicate that even in the midst of a raging pandemic, the work of the Legislature must be pursued without fail. Our ICT will need more resources to support the core mandates especially in the current environment where remote or virtual operation becomes critical. Oversight remains crucial to address service delivery gaps that communities might be experiencing during this time. We will strive to use the limited resources brought by the budget cut to ensure that the institution continues to fulfil its key mandate as guided by the 2021/22 Annual Performance Plan by being a vanguard of the people in these challenging times.

S MOTHOA

THE SECRETARY: LIMPOPO LEGISLATURE

OFFICIAL SIGN-OFF

Executive Authority

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.

Signature:	Materd'
Signature:	1 Moll
Signature:	Ellin
	Signature:

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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 reviewing its organizational structure.

2 Revisions to legislative and other mandates

None

3 Overview of 2021/22 budget and MTEF estimates

3.1 Expenditure estimates Expenditure estimates

Summary of receipts: Vote 2: Provincial Legislature

_	Outcome			Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	estimate	Med	ium-term estim	nates
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Treasury funding									
Equitable share	340 357	385 426	416 828	381 877	360 877	-	343 990	336 868	323 333
Conditional grants						-			
Departmental receipts	630	4 937	6 144	3 260	3 260	-	3 274	3 288	3 434
Total receipts: Treasury funding	340 987	390 363	422 972	385 137	364 137	-	347 264	340 156	326 767
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Tax receipts Non-tax receipts	101	2 388	6 005	3 164	3 164	-	3 173	3 182	3 323
Tax receipts	- 101 101	2 388 109	6 005 167	- 3 164 164	3 164 164		- 3 173 173	- 3 182 182	- 3 32 3 191
Tax receipts Non-tax receipts					164				191
Tax receipts Non-tax receipts Sale of goods and services other than capital assets	101	109	167	164	164 3 000		173	182	
Tax receipts Non-tax receipts Sale of goods and services other than capital assets Fines, penalties and forfeits	101	109 2 279	167 5 838	164 3 000	164 3 000	- - -	173 3 000	182 3 000	191 3 132
Tax receipts Non-tax receipts Sale of goods and services other than capital assets Fines, penalties and forfeits Interest, dividends and rent on land	101	109 2 279	167 5 838	164 3 000	164 3 000 3 000	- - -	173 3 000	182 3 000	191 3 132
Tax receipts Non-tax receipts Sale of goods and services other than capital assets Fines, penalties and forfeits Interest, dividends and rent on land Transfers received	101 -	109 2 279 2 279	167 5 838 5 838	164 3 000	164 3 000 3 000		173 3 000	182 3 000 3 000	191 3 132

Summary of payments and estimates: Vote 2: Provincial Legislature

	Outcome			Main	Adjusted	Revised	Mad	4	4
	Audited	Audited	Audited	appropriation	appropriation	estimate	Med	ium-term estin	iates
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Programmes									
Programme 1: Administration	37 723	56 312	54 638	131 051	120 951	-	111 132	106 958	102 741
Programme 2: Facilities for Members and Political Partie	160 524	174 271	196 413	83 555	83 555	-	80 232	80 076	76 920
Programme 3: Parliamentary Services	78 536	92 768	94 582	100 848	94 048	-	92 545	92 194	88 583
Direct charge on the Provincial Revenue Fund									
Members remuneration	64 204	67 012	77 339	69 683	65 583	-	63 355	60 928	58 523
Total payments and estimates	340 987	390 363	422 972	385 137	364 137		347 264	340 156	326 767
LESS:									
Departmental receipts not surrendered to Provincial									
Revenue Fund ¹									
(Amount to be financed from revenue collected in									
terms of Section 23(1) of the FMPPLA									
Total payments and estimates	340 987	390 363	422 972	385 137	364 137		347 264	340 156	326 767
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	340 987	390 363	422 972	385 137	364 137		347 264	340 156	326 767

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

	Outcome			Main	Adjusted	Revised			
	Audited	Audited	Audited		appropriation	estimate	Med	ium-term estin	ates
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	241 367	268 677	298 608	295 721	275 896		262 736	256 593	246 497
Compensation of employ ees	177 002	201 128	221 148	224 475	224 475	-	221 600	221 600	212 884
Goods and services	64 365	67 549	77 460	71 246	51 421	-	41 136	34 993	33 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95 412	107 347	119 009	81 342	81 342	-	78 681	78 716	75 613
Provinces and municipalities	32	25	12	87	87	-	92	96	92
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	_	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	-	77 940	77 940	74 868
Households	954	1 885	6 336	615	615	-	649	680	653
Payments for capital assets	4 208	14 339	5 355	8 074	6 899	_	5 847	4 847	4 657
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	6 899	-	5 847	4 847	4 657
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	340 987	390 363	422 972	385 137	364 137		347 264	340 156	326 767
LESS:									
Departmental receipts not surrendered to Provincial									
Revenue Fund ¹									
(Amount to be financed from revenue collected in									
terms of Section 23(1) of the FMPPLA									
Total economic classification	340 987	390 363	422 972	385 137	364 137	-	347 264	340 156	326 767
Less: Unauthorised expenditure	-	-		-	-	-	-	-	
Baseline available for spending	340 987	390 363	422 972	385 137	364 137		347 264	340 156	326 767

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)
- Implementation of the sector oversight model
- 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.
- Covid-19 related challenges.

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				
	Internal Audit				
	Safety				
Facilities for Members and Political Parties	Political Support Services				
	Parliamentary Exchange and Protocol				
Parliamentary Services	Library and Records Management				
	Research Services				
	House Proceedings				
	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 2021/22

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, Fleet, IT and Communication) 4.1.5 Internal Audit 4.1.6 Safety

4. 1.1 Office of the Speaker

	Pr	ogramme	Audited/Actu	al perform	nance	Estimated		Medium-tern	n targets
Strategic		rformance	2017/18	2018/1	2019/2	performan	2021/22	2022/23	2023/24
objective	ine	dicator:		9	0	ce 2020/21			
To	1	Number of	29 sittings	28	22	30 sittings	22	22 sittings	22 sittings
provide		sittings		sittings	sittings		sittings		
political									
leadersh	2	Number	16	7	12	20	15	15	15
		of	programm	progra	progra	program	progra	program	programming
ip and		Program	ing	mmin	mmin	ming	mming	ming	committee
financia		ming	committee	g	g	committe	commit	committe	meetings
1		committe	meetings	comm	comm	e	tee	e	
oversig		e		ittee	ittee	meetings	meetin	meetings	
ht to the		meetings		meetin	meeti		gs		
Legislat				gs	ngs				
	3	Number	4 Internal	4	4	4	4	4 Internal	4 Internal
ure		of Internal	arrangeme	Intern	Intern	Internal	Interna	arrangem	arrangement
		arrangem	nt	al	al	arrangem	1	ent	meetings
		ent meetings	meetings	arrang ement	arrang ement	ent meetings	arrange ment	meetings	
		meetings		meetin	meeti	meetings	meetin		
				gs	ngs		gs		
	4	Number of	12	12	12	12	12	12	12
		In-Year-	In-Year-	In-	In-	In-Year-	In-	In-Year-	In-Year-
		Monitoring	Monitoring	Year-	Year-	Monitorin	Year-	Monitorin	Monitoring
		reports,	reports,	Monito	Monito	g	Monitor	g	reports,
		AFS and	1 AFS, 1	ring	ring	reports,	ing	reports,	1 AFS,
		IFS	IFS	reports	reports	1 AFS,	reports,	1 AFS,	1 IFS
		reports		,	,	1 IFS	1 AFS,	1 IFS	
				1 AFS,	1 AFS,		1 IFS		
				1 IFS	1 IFS				

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4.1.2 Office of the Secretary

Strategic objective	P	rogram	Audited/Actual performance			Estimated performan	Medium-term targets		
To provide		erforma	2017/18	2018/19	2019/20	ce	2021/22	2022/23	2023/24
strategic	-	ce	2017/10	2010/17	2017/20	2020/21	2021/22	2022/23	2023/24
direction		dicator				_0_0,_1			
and		Numb	1 APP, 4	1 APP, 4	1 APP, 4	4 quarterly	4 quarterly	4 quarterly	4 quarterly
administrat		er of	quarterly	quarterly	quarterly	reports, 1	reports, 1	reports, 1	reports, 1
ive support		strateg	reports, 1	reports, 1	reports, 1	annual	annual	annual	annual
		ic	annual	annual	annual	report	report	report	report
		docum	report\	report	report				
		ents							
		develo	2018/19	2019/20		2021/22	2022/23	2023/24	2024/25
		ped,	APP	APP	2020/21	APP	APP tabled	APP tabled	APP tabled
		review	tabled	tabled	APP	tabled			
		ed and			tabled				
		monito red							
	2	Numb	4 policies	17 policies	9 policies	4 policies	4 policies	4 policies	4 policies
		er of	4 policies	1 / policies	9 policies	4 policies	4 policies	4 policies	4 policies
		admini							
		strativ							
		e							
		policie							
		S							
	3	Numb	1 risk	1 risk	1 risk	1 risk	1 risk	1 risk	1 risk
		er of	assessment	assessment	assessment	assessment	assessment	assessment	assessment
		Risk	report and	report and	report and	report and	report and	report and	report and
		Manag	3	3	3	3	3	3	3
		ement	implement	implement	implement	implement	implement	implement	implement
		reports	ation	ation	ation	ation	ation	ation	ation
			reports	reports	reports	reports	reports	reports	reports
	4	Numb	7	9	8	8	8	8	8
		er of	managem	managem	managem	managem	managem	managem	managem
		manag	ent	ent	ent	ent	ent	ent	ent
		ement	meetings	meetings	meetings	meetings	meetings	meetings	meetings
		meetin							
		gs							

4.1.3 Financial Management

Q4 4 •		D	A 114			Б.:	1 37 1		
Str Strategic objective objective To provide effective effective financial	c 7	Programme	Audited/Ac	Actual perfectual perfectual	ormance ance	Estimated	d Medium-te	1-term target: rm targets	5
objective	e De	_r performanc	e	1		performa performan	n	8	
To provi	dę į	indicator	01 2 017/18	2018/19	2019/20	ce	2024021/22	2022/23	2023/24
effective	1110	ilcatoi	201//16	2016/19	2019/20	2020/21	2021/22	2022/23	2023/24
effective financial		1 Number	3-MTI	E 3MT	EE 3MTI		E 3.MTI	EE 3MT	E 3.MTEF
financial financial managen		Number Number MTI of MTEF budget budget	3 MTEF	3 MTEF Budget Budget reports	3 MTEF	3 MTEF	3 MTEF 3 MTEF Budget Budget reports	3 MTEF	3 MTEF
manageme manageme	10	of MTEF	Budget Budget	Budget	Budget Budget	Budget Budget	Budget	Budget Budget	Budget Budget
nt nt		budget	reports reports	reports	reports reports	reports reports	reports reports	reports	reports reports
		reports reports	-	-	_	-			
		1					1 1	1	l 1 l
							Adjustn	ie Adjustn	ne Adjustme
							nt Budg	et at Budg	Adjustme Adjustme et nt Budget nt Budget
							report	report	report report
							report	report	report
		2 Number	- 12 - I	n . 12 - 1	n 12 - I	ns - 12 1	n- 12 - 1	ns - 12 - 1	n ₁₂ 12 In-
	2	Number I	12 12 In-1	12 Vear-	n ₁₂ 12 In-I Year-	112 12 In-1	12 Year-	n ₁₂ 12 In-	12 12 In- In-
		of Variable				Year-	Year-	Year-	Year-
		Year-	Tear- Year- Moniton Moniton Moniton Moniton Moniton Moniton	i Monito Monitori	Monitori	Year- Year- Monitori Monitori	Monitorin	Monitorin	in Monitorin Monitorin
		Monitori	ng reports	ts ng repo ng reports	rts ng repoi I ng reports	ts g reports	g report g reports	s g report g reports	g reports,
		ng reports_	ts 1AFS	LI AFS. IS	I I AFS. IS	AFS.	I AES. I,	I AES. I'S,	F AES.FS, I
		, AFS	S',	IFS ^{IFS}	IFS ^{IFS}	ts g reports g reports 1 AFS, IFS	g reports g reports 1 AFS, 1, IFS	g report g reports 1 AFS, 1 FS	g reports, f reports, f reports, 1 AFS, 1 IFS
		JESIFS S,	Monitor Monitor Ingreports Ingreports IS 1AFS S',	11.5	II S			n s	11.5
	3	Number Number	4		4	4 4 ry. inventory strocktaking stocktaking reports g reports ti 2 2 asset	4	4	4
	3	of inventor	stocktal	i₁ 4	inventor	ry inventor	v inventor	y inventor	y: inventory
		oi invento	Stocktaki rv ng repo:	ts invento	inventory rv stocktak	inventory i stocktaki	inventory n stocktal	r inventory u stocktal	y inventory inventory i stocktaki stocktaki
		inventory stocktak	ry ng reports	inventory stocktal	Stocktaki ng repo	stocktakin ts g reports	stocktaki ng reno	stocktaki rts ng reno	stocktakı rts ng reports
		stocktaki	nd 2 ass	stocktaki	ng reports	g reports	ng reports	ing reports	ts ng reports ng reports
		ng ng and an	2 asset	ing reports	and 1	1			
		asset	. verificati	L1	asset asset verifica verificati set on reports on reports it	. 2	2	2	
		verificati verificati	on reports	rts	verificati	i 2 asset 2 asset ts verificati verificatio n reports n reports	et 2 asset	et 2 asset	et 2 asset 2 asset
		on reports	rts ¹	$\frac{2}{2}$ asset	et on reports	rts verificati	o verițica verificati	u vennca	i verificati verificati
		on reports	No asset	et verifica	ti	n reports	on reports	rts on reports	ts on reports on reports
			disposa	on repo	rts	птероп	on reports	on reports	on reports
			report	on reports					
			report						

4.1.4 Corporate Services:

(i) Fleet Management and Logistics

Strategic objective s	Programme performance indicator	Audited/Actual per Audited/Actual perfori		Estimated istimated performanc erformanc	Mediur Mediur	dium-term tar n-term targets	gets
To provide provide)1 ² 017/18 2018/19 2	201 9 /20 ^{/20}	$202\frac{5}{6}/21/21$ 2	2021/22 2	2022/23 2	2023/24
fleet and fleet and logistics logistics services	hychicles hicles purchased rehased dand .maintaine aintaine d 40	purchase purchase d d d d d d d d d d d d d d d d d d d	m	35 vehicles	35	35	5 vehicles vehicles purchased rehased 35 vehicles hicles maintained

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		maintain	maintaine	maintaine				
		ed maintain 1	d. maintaine r	d naintaine				
2	Number	ed events	¹ 5 events	4 events	4 events	4 events	4 events	4 events
	Nifikents of beents whereport tandport alogistical logistical services yearsvided	5 events :	5 events 4	events 4	events 4	events 4 o	events 4 e	vents

Strategic	(ii) Pr	Human Resou	rces Mana	gement lited/Actual pe	erformance	Estimated	1	Medium-term	targets
Strategic	Pro	ogramme		ed/Actual perf		Estimatedan		lium-term targ	
objective	per	formance	2017/18	2018/19	2019/20	i _C	2021/2		
Effectivide	ind	licator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
officative			11	11 posts	20 posts	10 posts	10 posts	10 posts	10 posts
humance resolutemen managemen	1	Number of posts filled posts filled	11 posts	11 posts	20 posts 20 posts	10 posts 10 posts	10 posts	10 posts	10 posts
t	2	Number of	74 74 employ	189 189	96 96	80 .	50	50	50
	2	Number of Number of employees employees trained trained	employ employ ees ees	employees employees	employees employees	es employees employees	employees	50 es employe employees	50 es employee employee s
	3	Number of Number of Number of bursaries	10 ⁰ burşaric	36 ³⁶ bursaries	55 ⁵⁵ bursaries	41 bursaries	es ₄₁ 41 bursaries bursaries	41 41 bursaries	41 41 bursaries
	3	awarded	s S	oursaires	oursaries		oursaires	oursaires	bursaries
	4	Number opt intens emproyed	Nother	8 mieterns	2 interferns	8 intenterns	8 interns	8 interinterns	8 interingterns
	_	NT 11 00		4 4 41 41.1		4 444 444 .*	4 44 44 .1	4 41 41	• • •
	5	Numberoff	11	1 dodlæktierteiv		1 collectivetiv			
		collitetitive	codbebecti	ag rgceerne nt			agr ægnænt nei	ntagre agren tme	ntcolle ctille ctive
		aggreenautsts facilitataed	veve a gggere m enent		ag ragneent er	at			agre gigiere men t t
	6	Number of workships on phiniciss	5 politycy wwksksh ops	4 policy www.kshspsps	6 polishcy workshops	4 palifilicy os ^{worksh} ops	4 polifylicy worksharho	4 policy os ^{works} hopsho	4 policyolicy ps ^{work} shorkshop s s
	7	Number of	None	1 wellness	None	1 wellness	1 wellness	1 wellness	1 wellness
	,	wellness awareness	TNOHE	awareness programme	INOTIC	awareness programme	awareness programme	awareness	awareness
		programmes		- 2		- 5	- 2	programme	program me
1									

(iii) Communication Services

Strategic objective	Pr m	ogram e	Audite	d/Actual per	rformance	Estimated performance	М	edium-term ta	rgets
To establish and	nc	rforma e dicator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
maintain effective and efficient communica tion	1	Numbe r of publici zed events	6 events	20 events	5 events	5 events	5 events	5 events	5 events
tion	2	Numbe r of radio slots/ intervie ws	8 Radio slots/int erviews	2 Radio slots/inte rviews	4 Radio slots/interv iews	5 Radio slots/intervie ws	5 Radio slots/inter views	5 Radio slots/interv iews	5 Radio slots/interv iews
	3	Numbe r of TV slots	1TV slot	None	1 TV slot	1 TV slot	1 TV slot	1 TV slot	1 TV slot

(iv) Information Technology

Strategic objective		rogramme erformance	Audited	l/Actual perf	Formance	Estimated performan	Med	lium-term tar	gets
To provide secure and	in	dicator	2017/18	2018/19	2019/20	ce 2020/21	2021/22	2022/23	2023/24
effective ICT support services to the Legislature	1	Number of financial and communicat ion managemen t system reports	4 system maintenan ce reports	4 system maintena nce reports	4 system maintenan ce reports	4 systems maintenan ce reports	4 systems maintenan ce reports	4 systems maintenan ce reports	4 systems maintenan ce reports
	2	Number of Security System maintenance reports	4 security system maintenan ce reports	security system maintena nce reports	4 security system maintenan ce reports	4 security system maintenan ce reports	4 security system maintenan ce reports	4 security system maintenan ce reports	4 security system maintenan ce reports
	3	Number of ICT S/ware and h/ware asset managemen t	4 reports of ICT asset managem ent system	4 reports of ICT asset manage ment system	4 reports of ICT asset manageme nt system	4 reports of ICT asset managem ent system			

4.1.5 Internal Audit

Strategi c objectiv e	Pe	rogramme erformance dicator	Audited/A	ctual perforn	nance	Estimated performance 2020/21	Medium-te	rm targets		
То			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
ensure	1	Number	6 audit	7 audit	6 audit	6 audit	6 audit	6 audit	6 audit	
sound		of internal	reports	reports	reports	reports and 4	reports	reports	reports	
internal		audit	and 6	and 6	and 5	Audit	and 4	and 5	and 5	
control		reports	Audit	Audit	Audit	committee	Audit	Audit	Audit	
system		and audit	committ	committe	committe	meetings	committe	committe	committe	
		committe	ee	e	e		e	e	e	
		e	meetings	meetings	meetings		meetings	meetings	meetings	
		meetings								

4.1.6 Members Safety and Security

Strategic	Pr	ogramme	Audited/A	ctual perfor	mance	Estimated	Medium-ter	m targets	
objective	pe	rformance				performan			
Provision	in	dicator	2017/18	2018/19	2019/20	ce	2021/22	2022/23	2023/24
of safety,						2020/21			
security	1	Number of	4 House	4 House	4 House	4 House	4 House	4 House	4 House
and		reports on	sittings	sittings	sittings	sittings	sittings	sittings	sittings
ceremoni		sergeant at	reports	reports	reports	reports	reports	reports	reports
al		arms							
services		services							
		rendered							
		in the							
		House							
	2	Number of	None	None	None	4	4	4	4
		security				maintenan	maintenan	maintenan	maintenan
		system				ce reports	ce reports	ce reports	ce reports
		maintenan							
		ce reports							

(b) Quarterly targets 2021/22

4.1.1 Office of the Speaker:

Performance	e indicator	Reporting	Annual		Quarter	ly targets	
		period	target 2021/22	1 st	2^{nd}	3^{rd}	4 th
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	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, 1 AFS	3 In-Year- Monitoring reports	3 In-Year-Reports, 1 IFS	3 In-Year- Monitoring reports, 1 APS

4.1.2 Office of the Secretary:

Perfor	mance	Reporting	Annual target		Quarterl	y targets	
indicat	tor	period	2021/22	1 st	2 nd	3 rd	4 th
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	2022/23 APP tabled	1 st draft 2022/23 APP	2 nd draft 2022/23 APP	-	2022/23 APP tabled
2	Number of administrat ive policies	Quarterly and annually	4 Policies	1 policy	1 policy	1 policy	1 policy
3	Number of Risk Manageme nt reports	Quarterly and annually	1 risk assessment report and 3 implementation reports	1risk assessment report	implementati on report	implementat ion report	implementatio n report
4	Number of manageme nt meetings	Quarterly and annually	8 management meetings	2manageme nt meetings	2 management meetings	2manageme nt meetings	2 management meetings

4.1.3. Financial management:

Pe	rformance	Reporting	Annual		Quarterl	y targets	
ine	dicator	period	target 2021/22	1 st	2 nd	$3^{\rm rd}$	4 th
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 , LAFS
3	Number of inventory stocktaking and asset verification reports	Quarterly and annually	4 inventory stocktaking and 2 asset verification reports	stocktaking report	1 Inventory stocktaking report, 1 asset verification report	I Inventory stocktaking report	1 Inventory stocktaking report, 1 asset verification report

		It's your voice,	use it!					
Performance indicator	Reporting period	Annual		Quarterl	y targets			
		target	1 st	1 st 2 nd 3				

reports	reports	verification	verification
		report	report

4.1.4 Corporate Services

(i) Fleet management and Logistics

Perf	form	ance indicator	Rej	porting period	A	nnual				Quarterl	y targ	gets			
					t	arget		1^{st}		2^{nd}		3^{rd}		4 th	
					20)21/22									
1	Nur	mber of vehicles	Qua	rterly an	1 5 v	ehicles		-		-	5 v	ehicles		-	
	pur	chased and	ann	ually	pur	chased					pur	chased			
	mai	ntained													
						nicles intained		nicles ntained		nicles intained	l	icles ntained	Veh	S=40 icles ntained	
	2	Number of ev		Quarterly	and	4 event	s	1 eve	ent	1 eve	nt	1 eve	nt	1 eve	nt
		where transport logistical serv		annually											
2		nly ere of ovidents re transport and stical services e provided	Qua	rterly and	d 4 e	vents	1								

(ii) Human Resource Management:

	Perfo	ormance indicator		Report	ing	Annual tar	get			0	uarte	rly target	S		
	1 0110			perio	_	2021/22	_	1 st		2 nd		3rd		4 th	
	1	Number of p	osts	Quarte	ly	10 posts		5 pos	ts	-		5 posts		-	
Per		ıdikatbr	Rep	cantidalg	An	nual target				Quarte	rly ta	rgets			
			pe	r àod uall	y	2021/22		1 st		2^{nd}		3 rd		4 th	
1	2	n Deun die posts	Q tian	riQiliyrte:	վայլ (Մալ	ostkemploye	es 5	10		20		10		10 employe	ees
		demployees	and	and				employe	ees	employ	rees	employ	ees		
		trained	ann	ı ah hyruall	y										
2		nber of	Qua	rterly	50 e	mployees	10								
		loyees	and				emp								
	3	ne d umber	anfnu	ıa Qlıy arte	·ly	41 bursarie	S	10		14		-		17 bursarie	S
		bursaries		and				bursarie	es	bursar	ies				
		awarded		annual	У										
3		nber of	Qua	rterly	41 l	ursaries	10								
	4	aries Number rded	and of annu	Quarte:	ly	8 Interns	burs	8 Intern	.S	-		-		-	
		interns emplo	yed	and											
		1 0		annual	_										
4		nber of		rterly	8 In	terns	8 In								
	5	rns employed Number	and of	Quarte	·ly	1 collec	tive	-		1		-		-	
		collective	annu	Quarter ally and		agreement				collect	ive				
		agreements		annual	У					agreem	ent				
5		nimplemented	Qua	rterly	1	collective	-								
		conective	and		agre	eement			CO	necuve					
		agreements	annu	ıally	-				agr	reement					
6		Number of	_	rterly	4	poli ny y		policy		policy	1	policy		policy	
	7	orkshops on Number policies wellness	and of annu	Quarte ally and	ly wor	kshops welli awareness	wor ness	k ¹	C	ork'-	r	k ¹ 1 wellı awarene	ness	k_1	

6	Number	of	Quarterly	4 policy	1 policy	1 policy	1 policy	1 policy
	workshops	on	and	workshops	workshop	workshop	workshop	workshop
	policies		annually					
7	Number	of	Quarterly	1 wellness	; -	-	1 wellness	-
	wellness		and	awareness			awareness	
	awareness		annually	programme			programme	
	programmes							

(iii) Communication Services:

	formance licator	Reporting A	nnu annua letarget 2021 222 1/22	1st 1 st	Quareunrterly	retargets	4 th 4 th
1.	Number of publicity dispersion of evengvents	Of uar Cupyterly 5 of and			venevent 1 e	-,	venesvents
2		र्णा _{वास्थि} म्मार्ग्स्टापु 5 ot <mark>a</mark> hd amduam qually] in		t/slot/ slo	t/slot/ slo	t/slot/ slo	2 _{radi} gadio ts/lots/ einterwiews
3	Number of slotslots	T Yuar Qupyterly 1' and and and university	r∜ ∏y _t slot ₋			- 17	ŢŲ ¶Ŋt slot

(iv) Information Technology:

Perfo	ormance	Re	oRenort	ingan	nuAppajaletar	get				0)uar	Lupert	erlyeta	rgets				
indic			erioperio		2021 202 1/22		1 st	1 st		2 nd	2 nd		$3^{\rm rd}$	3 rd	4 th	4 th		
1	Number of financial a communication on on management system reports	nd _{nc} ati _{nr}	and	ma	nmaintenanc		¹ syst in tenial o re por	tepa:	ncea	nten		a _{fha}			e _{ma}			
2	Number of security system maintenantegan reports	and	and	sys vma	chrecurity tenstem meaintenand oresports	1 sys mar	secur tem intenar ort	•	sys ma	secun tem inten repor	an	_	tem intena	curity nce	1 -	tem inten		rity e
3	Number of ICT IS was war and law abe ware asset management system reports	e _{anc} anr	and	ICT Yma	ICSE tasset	ma: sys	CT assonagementem			set nagei syster		mai	CT ass nagem tem re	nent	ma	CT as nager tem r	nent	nt ort

4.1.5 Internal audit:

m	ance	indicato		Reporting		ıl	Quarterly targets								
				period icator	targe Reporting 2021/2 period	t ₁	Annual ^{1st}		2 ^{ne}	1	1	rly targ	ets	4 th	
	Nu	mber of i	nternal	Quarterly	period 1/2	udit ₂	target 021a2dit re	eport.	1 st 2	udit 2	2	audit		udit report	
	aud			andnternal panaualiyd committee	Quarentys	ançı ud _{ilet} tee4	anđ ^{udit} A orts and Orniniti Audit	Auditud eand	reports lit report I	ittee	asiand Audin i	Augitts nittee A	s afan Ludice	11 auditudit naittee1 A tingmmittee meeting	udit
					moemg		etings	meet	ıng	meet		meetir		8	

4.1.6 Members Safety and Security

mance indicator	die Reporting	.]	RepoAngua	1	nnual			Quart	ењ	vitares	ts _{tare}	ets			
	period		peritatrget 2021/2		target 021/22	1 st	1 st	2 nd	2 ^{no}	d	3 rd	3 rd		4 th 4 th	
Number of repumber of on sergeant at an arrives rendered the House	nt at arms endered in annually	aı	uarterly Ho ndsittings nually reports		1 sittin	_	sitt	Hous ings oort	se	1 sittin repor		ise	1 sitti repo	_	ise
Number of security	f security Quarterly aintenance and annually	aı	uarterly 4 nd maintena mually reports	4 mai nce repo		tenance		intenanc	e	1 main		nce	1 mai	ntenance	ice

3.3 Reconciling performance targets with the Budget and MTEF

Summary of	payment and estin	nates: P					Adjusted	Revised	Medium-t	term estimates
		Outcome _	Audited	Audited	Audited Main	appropriation a Adjusted	ppropriation Revised	estimate		
	R thousand	Audited	2017/18 Audited	2018/19 Audited	2019/20 appropriatio	n appropriation	2020/21 estimate		Mediuizeterm est	ib/28 tes 2023/24
R thousand	Subprogramme Office of the Speaker		2018/19 _{13 770}			2020/21	13 611	2021/2	2 2022/23 12 535	11 8 1723/24 11 346
Subprogramme	Office of the Secretary		4 992		1 7 953	9 267	9 067		8 536	8 422 8 091
Office of the Speaker	Financial Management	13 770	14 6 59 898	12 <i>7</i> 408	2 216001	1 ₂₃ 1/3 ₃ 511	21 933	12 5	535 11 811	11 346 _{3 965}
Office of the Secretary	Corporate Services	4 992	7 952 534	7 94537	3 74 9 0 2 6	7 67 9 9 6067	62 912	8 5	36 8 422	8 091 4 670
Financial Management	Internal Audit	18 898	21 882 434	21 960 6 6	3 23 003	7224933	6 840	19 4	159 19 746	18 965 4 946
Corporate Services	Safety	52 534	64 77 [®] 299	74 0\0\90	6 76,8755	76 21 912	6 588	60 1	106 56 911	54 670 4 723
Internal Audit	Total payments and estimates	5 434	6 1963 927	123 082	4 131 9 77 <u>7</u> 4	o 131 051 ₈₄₀	120 951	5 6	5 149	4 946 2 741
Safety	Less: Unauthorised expenditure	6 299_	7 506	7 875	7 44		120.051	4 8	313 4 919	4 723
Total payments and e	Baseline available for spending estimates	101 927	123 324 927	131 977	131/05	1 130 951	120 991	111 1	32 111 13 106 958	102 741
Less: Unauthorised e			-							-
Baseline available for	r spending	101 927	123 324	131 977	131 05	1 120 951		- 111 1	132 106 958	102 741

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

	Outcome			Main	Adjusted	Revised	Mod	ium-term estin	atoc
	Audited	Audited	Audited	appropriation	appropriation	estimate	IVIEU	iuiii-teiiii estiii	iales
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	96 733	108 944	126 610	122 890	113 965		105 193	102 015	97 992
Compensation of employees	58 782	67 985	81 811	81 519	81 519	-	78 900	78 900	75 789
Goods and services	37 951	40 959	44 799	41 371	32 446	-	26 293	23 115	22 203
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	986	41	12	87	87		92	96	92
Provinces and municipalities	32	25	12	87	87	-	92	96	92
Departmental agencies and accounts	-	-	-	-	-		-	-	-
Universities and technikons	-	-	-	-	-		-	-	-
Public corporations and private enterprises	-	-	-	-	-		-	-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	954	16	-	-	-	-	-	-	-
Payments for capital assets	4 208	14 339	5 355	8 074	6 899		5 847	4 847	4 657
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 208	14 339	5 355	8 074	6 899	-	5 847	4 847	4 657
Heritage assets	-	-	-	-	-		-	-	-
Specialised military assets	-	-	-	-	-		-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-		-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 927	123 324	131 977	131 051	120 951		111 132	106 958	102 741
Less: Unauthorised expenditure	-		-	-		-			
Baseline available for spending	101 927	123 324	131 977	131 051	120 951		111 132	106 958	102 741

4.2 PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

Programme	Sub-programme
Facilities for Members and Political Parties	4.2.1 Political Support Service4.2.2 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.

Strategic objective	Pr e	ogramm	Audited/A	ctual perfo	rmance annual	Estimated targets 20 performa	Medium-t	erm targets	
4.201 Prolitical	pe	rforman	c@ \$17/18	2018/19	2019/	nce	2021/22	2022/23	2023/24
administrat	ce	indicator			20	2020/21			
Strategiond	1	ogramma	99141Xed/A	196a)7% rfo	r19191.1206	E90126atcof	Moediunf-t	enholdargæfs	100% of
filojecti ale		ge (%)	of funds	of funds	of	fæntls rma	funds	funds	funds
Tuppootvide		rformads	20113feb	Dah8fdA	2010 8	moonsferre	002122	DOD2f28r	DOD3f2Ar
adminėstrao		indicator	ed to	ed to	⊉ @nsf	a020/21to	ed to	ed to	ed to
poditicaland		Percental	991496 al	psloveal	99:24 %	political of	political	political	political
parain sial		trans(&6)	parfixeds	parfinads	tof	fantle s	fantle s	pantle s	fantle s
support		od fundo	transferr	transferr	poditisc	transferre	transferr	transferr	transferr
services to		phlitiatel	ed to	ed to	a dansf	d to	ed to	ed to	ed to
political		plarticand	political	political	parties	political	political	political	political
parties		Manns Bear	B arties	Nortie s	None	pattaening	parties	parties	parties
		ed to	training		politic	sessions	training	training	training
	2	pralitingl	sessions		al		sessions	sessions	sessions
	_	passies ns			parties				
		Number	3	None	None	2 training	2	2	2
		of	training			sessions	training	training	training
		Mainiber	\$ @ssions	68	64	55	5 5sions	5 5sions	5 6ssions
		8 ∉ssions	political	political	politic	political	political	political	political
	3	political	parties	parties	al	parties	parties	parties	parties
	3	parties	trips	trips	parties	trips	trips	trips	trips
		Mipsnber	59	68	64ps	55	55	55	55
		of	political	political	politic	political	political	political	political
	3	political	parties	parties	al	parties	parties	parties	parties
	3	parties	trips	trips	parties	trips	trips	trips	trips
		trips			trips				

4.2.2 Parliamentary Exchange and Protocol

Strategic	Pı	rogramm	Audited/A	Actual perfo	rmance	Estimat	Medium-t	erm targets	
objective	e					ed			
S	рe	erforman				perform			
	ce	•	2017/18	2018/19	2019/20	ance	2021/22	2022/23	2023/24
Strategic	in	dicator	Audited/A	ctual perfo	rmance	E0000121	Medium-t	erm targets	
phigetive	1	Number	1	3	2	⊉d	2	2 internat	2
Protocol		r 66 rman	internati	internati	internati	ipetefionanti	internati	ional	internati
services		internati	201 7/18	2018 /19	2019 /20	onat	2021 /22	2022 ∉13 §age	202B/24
Tod		dicator	engage	engage	engage	2020 g ≥ 1	engage	ments	engage
render coordina		Ohgabe r	i ment	ments	P nents	ments	P nents	2 internat	nents
protocol		nfents	internati	internati	internati	internati	internati	ional	internati
		ioterdini	onal	onal	onal	onal	onal	engage	onal
services parliame		oteal	engage	engage	engage	engage	engage	ments	engage
and y	2	Ungage r	E ner CEPA	#nentsPA	#nentsPA	#nentsPA	#nentsPA	4 CPA	#nentsPA
exendina		nfents	events	events	events	events	events	events	events
te		edorihist							
parliame		ated							
htery		NR Aber	8 CPA	4 CPA	4 CPA	4 CPA	4 CPA	4 CPA	4 CPA
exchang		a ¢tivitie	events	events	events	events	events	events	events
e		administ							

program mes ered CPA activitie

24

1	Percentage (%) of funds allocated and transferred to (a) Quantos y tar	Quarterly and annually gets for 2	100% of funds transferred to political 021/22	25% of funds transferred to political	75% of funds transferred to political parties	-	-
2	Political Support serv Number of training sessions	Quarterly and	2 training sessions	parties -	1 training session	-	1 training session
	rmance indicator	anapatting	Annual target	4.50	Quarterly		4.50
3	Number of political	Quanterdy	55 202plo 10 12 ical	15 political	15 Apolitical	10 3 rd	15 ptdlitical
	pertientages (%) of	Quarterly	poriesotipads	parties tripof	parties fripands	political	parties trips
	funds allocated and	and ually	transferred to	funds	transferred to	parties	
	transferred to	annually	political	transferred	political	trips	
	political parties		parties	to political parties	parties		
2	Number of training	Quarterly	2 training	-	1 training	-	1 training
	sessions	and annually	sessions		session		session
3	Number of political	Quarterly	55 political	15 political	15 political	10	15 political
	parties trips	and	parties trips	parties trips	parties trips	political	parties trips
		annually				parties	
						trips	

4.2.2 Parliamentary exchange and Protocol:

Perfo	rmance	Reporting	Annual target		Quar	terly targets	
indic	ator	period	2021/22	1 st	2 nd	3 rd	4 th
1	Number	Quarterly	2 international	-	2	-	-
	of	and	engagements		International		
	internatio	annually			engagement		
	nal				S		
	engageme						
	nts						
	coordinat						
	radance	Reporting	Annual target				
2	atoumber	Quaetéoly	4 CP2000ycznos	-	2 CPA	1 CPA event	1 CPA event
	Mumber	Marterly	2 international		events		
	administe	ang ually	engagements				
	treernateA	annually					
	activities						

engageme nts coordinat ed

activities

Number Quarterly 4 CPA events - 2 CPA 1 CPA event 1 CPA event of and events administe annually red CPA

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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	Adjusted	Revised	Med	lium-term estim	atos
	Audited	Audited	Audited	appropriation	appropriation	estimate	IVICO	medium-term esumates	
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Subprogramme									
Facilities and Benefits to Members	64 204	67 012	77 339	69 683	65 583		63 355	60 928	58 523
Political Support Services	96 320	107 259	119 074	83 555	83 555		80 232	80 076	76 920
Total payments and estimates	160 524	174 271	196 413	153 238	149 138	-	143 587	141 004	135 443
Less: Unauthorised expenditure	-			-	-		-		
Baseline available for spending	160 524	174 271	196 413	153 238	149 138	-	143 587	141 004	135 443

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

	Outcome			Main	Adjusted	sted Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	ivied	ium-term esum	iales
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	66 098	67 603	77 416	72 598	68 498		65 647	63 064	60 575
Compensation of employees	54 468	58 171	62 395	62 684	62 684	-	61 200	61 200	58 784
Goods and services	11 630	9 432	15 021	9 914	5 814	-	4 447	1 864	1 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	94 426	106 668	118 997	80 640	80 640		77 940	77 940	74 868
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 426	105 437	112 661	80 640	80 640	-	77 940	77 940	74 868
Households	-	1 231	6 336	-	-	-	-	-	-
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	160 524	174 271	196 413	153 238	149 138		143 587	141 004	135 443
Less: Unauthorised expenditure				-	-				
Baseline available for spending	160 524	174 271	196 413	153 238	149 138	-	143 587	141 004	135 443

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 2021/22

4. 3.1 Library and Records Management

Strategi c	Pı m	ogram e	Audited/A	Actual perf	ormance	Estimate d	Medium-term	n targets	
objectiv	-	erforma				performa			
Quality informati	in	dicator	2017/1 8	2018/1	2019/2	nce 2020/21	2021/22	2022/23	2023/24
on and registry services provided	and and I Numbe r of Library		49 books purchas ed Needs analysi s	26 books purchas ed	32 books purchas ed	50 books purchase d	50 library books/eboo ks purchased	50 library books/eboo ks purchased	50 library books/eboo ks purchased
	2	Numbe r of files of records issued by the registry office	4 files of records issued by the Registr y Office	4 files of records issued by the Registr y Office	4 files of records issued by the registry office	4 files of records issued by the registry office	4 files of records issued/recei ved by the registry office	4 files of records issued/recei ved by the registry office	4 files of records issued/recei ved by the registry office

4.3.2 Research Services

Strategic objective		ogramme rformance	Audited/A	Actual perf	ormance	Estimated performanc	Medium-	term target	SS
Provision of quality research services to the Legislatur e	1 2	Number of proactive research reports produced Number of departmenta 1 and public entities APPs and strategic documents analysed	2017/1 8 70 researc h reports 124 researc h reports	2018/1 9 81 researc h reports 112 researc h reports	2019/2 0 77 researc h reports 180 researc h reports	e 2020/21 30 research reports 120 research reports	2021/2 2 30 researc h reports 120 researc h reports	2022/2 3 30 researc h reports 120 researc h reports	2023/2 4 30 researc h reports 120 researc h reports
	3	Number of Legislation analysed	None	7 bills	1 bill	4 bills	4 bills	4 bills	4 bills

Strategic objective	Programme performanc	Audited/A	actual perfo	rmance	Estimated performan	Medium-term targets			
Provision of	e indicator	2017/18	2018/19	2019/20	ce 2020/21	2021/22	2022/23	2023/24	
procedural and	1 Number of House	29 sittings	27 sittings	22 It's your voice, Sittings	30 sittings use it!	22 sittings	22 sittings	22 sittings	
administrat ive services	sittings organised								

4.3.3 House Proceedings

Strategic objective		ogramme erformanc			Estimated Medium-term targets performan				
Provision of	e i	ndicator	2017/18	2018/19	2019/20	ce 2020/21	2021/22	2022/23	2023/24
procedural and administrat ive services	1	Number of House sittings organised	29 sittings	27 sittings	22 sittings	30 sittings	22 sittings	22 sittings	22 sittings
to the House	2	Number of Legislati on facilitate d	6 Bills	7 Bills	6 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	3	Number of ceremoni al functions coordinat ed	ceremon ial function	ceremon ial function	3 ceremon ial function s	1 ceremonia 1 function	ceremon ial function s	ceremon ial function	ceremon ial function

4.3.4 NCOP Liaison Services

Strat egic		rogramme erformanc	Audited	Actual perfo	ormance	Estimate	Med	lium-term ta	rgets
objec	e e	er for manc				performa			
tive	in	dicator				nce			
То			2017/18	2018/20	2019/20	2020/21	2021/22	2022/23	2023/24
facilit	1	Number	13 NCOP	28 NCOP	11 NCOP	8 NCOP	8 NCOP	8 NCOP	8 NCOP
ate and		of NCOP	bills	bills	bills	bills	Bills	Bills	Bills
coord		legislatio							
inate		n							
NCO		facilitate							
P .		d							
servic	2	Number	3 NCOP	4 NCOP	2 NCOP	4 NCOP	4 NCOP	4 NCOP	4 NCOP
es		of NCOP	events	events	events	events	events	events	events
		events							
	3	Number	22	25	22	20	20	20	20
	3	of	NCOP	NCOP	NCOP	NCOP	NCOP	NCOP	NCOP
		NCOP	Plenarie	Plenarie	Plenarie	Plenarie	Plenarie	Plenarie	Plenarie
		Plenarie	s/Joint	s/Joint	s/Joint	s/Joint	s/Joint	s/Joint	s/Joint
		s/Joint	sittings	sittings	sittings	sittings	sittings	sittings	sittings
		sittings	of	of	of	of	of	of	of
		of	Parliam	Parliam	Parliam	Parliam	Parliam	Parliam	Parliam
		Parliam	ent	ent	ent	ent	ent	ent	ent
		ent	attended	attended	attended	attended	attende	attended	attended
		attended							

ce

4.3.5 Committee Services

Ctuctor	n		A 4:4 - 1/A	atual		Estimated Medium-term targets			
Strateg		ogramm	Audited/A	ctual perfor	inance		iviedium-t	erm targets	
ic	e	fo				performa			
objecti	_	erforman				nce			
ves	ce	dicator	2017/10	2010/10	2010/20	2020/21	2021/22	2022/22	2022/24
To facilitat	_		2017/18 79	2018/19 88	2019/20 82	104	2021/22 104	2022/23 104	2023/24 104
	1	Number			_				
e		of	committ	oversigh	oversigh	oversight Committe	oversigh	oversigh	oversigh
oversig		oversig	ee · 1	t ·	t ·		t ···	t :	t ·
ht and law		ht	oversigh	Commit	Commit	e .	Commit	Commit	Commit
		committ	t	tee	tee	meetings	tee	tee	tee
making		ee	meeting	meeting	meeting		meeting	meeting	meeting
process		meeting	S	S	S		S	S	S
es		S							
		organise d							
	2	Number	10 site	4 site	1 site	6 site	6 site	6 site	6 site
		of site	visits	visits	visit	visits	visits	visits	visits
		visits							
		facilitat							
		ed							
	3	Number	12 Bills	13 Bills	6 Bills	12 Bills	12 Bills	12 Bills	12 Bills
		of							
		legislati							
		on							
		facilitat							
		ed							
	4	Number	136	121	65	100	100	70	70
		of	Oversig	oversigh	oversigh	oversight	oversigh	oversigh	oversigh
		oversig	ht	t reports	t reports	reports	t reports	t reports	t reports
		ht	reports	· reports	· reports	Toporto	· reperts	orep erro	risports
		reports	F						
		facilitat							
		ed							
	5	Number	4	None	4	3	7	3	3
		of	Worksh		worksho	workshop	worksho	worksho	worksho
		worksh	ops		ps	s	ps	ps	ps
		ops			_				
	6	Number	13	None	34	17	17	17	17
		of	SCOPA		SCOPA	SCOPA	SCOPA	SCOPA	SCOPA
		SCOPA	public		public	public	public	public	public
		public	hearings		hearings	hearings	hearings	hearings	hearings
		hearings							

Strategic objective s			Audited/Actual performance			Estimated performanc e	Medium-term targets			
Provide			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
advisory	1	Number	10	16	35	12	12	12	12	
legal		of	Contract	Contract	Contract	Contracts	Contract	Contract	Contract	
services to the		contracts drafted	S	S	S		S	S	S	
legislatur	2	Number	4 legal	2 legal	1 legal	12 legal	12 legal	12 legal	12 legal	
e		of Legal opinions	opinions	opinions	opinion	opinions	opinions	opinions	opinions	
		compile			It's your v	oice, use it!				

4.3.6 Legal Services

Strategic	Pr	ogramme	e Audited/Actual performance		rmance	Estimated	Medium-t	erm targets	
objective	pe	rformanc				performanc			
S	e i	ndicator				e			
Provide			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
advisory	1	Number	10	16	35	12	12	12	12
legal		of	Contract	Contract	Contract	Contracts	Contract	Contract	Contract
services		contracts	s	S	S		S	S	S
to the		drafted							
legislatur	2	Number	4 legal	2 legal	1 legal	12 legal	12 legal	12 legal	12 legal
e		of Legal	opinions	opinions	opinion	opinions	opinions	opinions	opinions
		opinions							
		compile							
		d							

4.3.7 Public Participation and Petitions

Strategic objective s	pe	ogramme erformanc indicator		Actual perf		Estimate d performa		ium-term ta	
To promote			2017/18	2018/19	2019/20	nce 2020/21	2021/22	2022/23	2023/24
public involvem ent and education in the legislativ e processes	1	Number of educatio nal worksho ps conducte d	7 worksho ps	25 worksho ps	4 worksho ps	4 workshop s	3 worksho ps	3 worksho ps	3 worksho ps
	2	Number of sectoral parliame nts organize d	4 sectoral parliame nts	5 sectoral parliame nts	2 sectoral parliame nts	2 sectoral parliame nts	2 sectoral parliame nts	2 sectoral parliame nts	2 sectoral parliame nts
	3	Number of public hearings organize d	public hearings	34 public hearings	3 public hearings	5 public hearings	3 public hearings	3 public hearings	3 public hearings
	4	Number of petitions received/ processe d	51 petitions	88 petitions	41 petitions	24 petitions	24 petitions	24 petitions	24 petitions

Strategic	Pro	ogramme	Audited/Actu	ıal performanc	e	Estimated	Medium-te		
objectives	per	formance				performance			
Provision	ind	icator	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
of 30 Hansard	1	Number of	26 reports	27 reports	It's your voice reports	, 22 , use it! reports and 1	22	22	22 reports and 1
and Language		Hansard reports	volume of Hansard	volume	and 1 volume	volume	reports and 1	reports and 1	volume of

Strategic objectives		ogramme rformanc	ee		•	erforman				mance	Mediun	n-term	targets		
Provision	ind	licator		17/18		8/19	2019	9/20	2020/2	21	2021/22	2 20)22/23	2023/	/24
of	1	Number	r 26	report	s 27	reports	22		22 1	reports	22	22	2	22 re	ports
Hansard		of	an	d 1	and	1	repo	rts	and	1	reports	re	ports	and	1
and	sitting	Hansard gs Sil reports tes mi and ated volumes	d ve	lume . o. sitti	f vol ings	ume sittir	and	sittin	volum gs	sitting	sand si	ttlngsar	nd sittln	zsvolun	ne of
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servi	transl	ated									of	of			
the H		volume	S								Hansard		ansard		
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	tr car		ed Ho	ouse	Ho	use	Hou	se	House	;	House	Н	ouse	Hous	e
		House		.•	•	•	••		••		••			••	
		sittings		tings		ings	sittir		sitting		sittings		ttings	sitting	
		minutes		inutes	mir	nutes	mini	ites	minut	es	minutes	s m	inutes	minu	tes
		translate	ea												
erformanc	e indi	icator	Report	ing	Annua	a1			(Quarterly	y targets				
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Annually

documents

4.3.3 House Proceedings

Perforn	nance indicator	Reporting	Annual	Quarterly targets						
		period	target 2021/22	1 st	2^{nd}	3 rd	4 th			
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			

San-Ce

4.3.4 NCOP Liaison Services

Per	formance	Reporting	Annual target		Quarterl	y targets	
ind	icator	period	2021/22	1 st	$2^{\rm nd}$	$3^{\rm rd}$	4 th
1	Number of Quarterly NCOP and annually facilitated		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
3	Number of NCOP plenaries/joint sittings of parliament attended	Quarterly and annually	16 NCOP plenaries/joint sittings of parliament attended	4 NCOP plenaries/joint sittings of parliament attended	6 NCOP plenaries/ joint sittings of parliament attended	3 NCOP plenaries/ joint sittings of parliament attended	3 NCOP plenaries/joint sittings of parliament attended

4.3.5 Committee Services

Perform	nance indicator	Reporting	Annual		Quarte	erly targets	
		period	target	1 st	$2^{\rm nd}$	$3^{\rm rd}$	4 th
1	Number of	Quarterly and	2021/22 104	30	30	22 oversight	22 oversight
	oversight Committee meetings organised	annually	oversight committee meetings	oversight committee meetings	oversight committee meetings	committee meetings	committee meetings
2	Number of site visits facilitated	Quarterly and annually	6 site visits	2 site visits	2 site visits	-	2 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

Per	formance indicator	Reporting	Annual target	Quarterly targets						
		period 2021/22		1 st	2 nd	$3^{\rm rd}$	4 th			
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

Perform	ance indicator	Reporting	Annual target		Quarterl	y targets	
		period	2021/22	1 st	2 nd	$3^{\rm rd}$	4 th
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	-	-	1 sectoral parliament	1 sectoral parliament
3	Number of public hearings organized	Quarterly and annually	3 public hearings	1 public hearing	-	1 public hearing	1 public hearing
4	Number of petitions received/processe d	Quarterly and annually	24 petitions	1 petition	8 petitions	5 petitions	10 petitions

Quarterly targets

4.3.8 Hansard and Language Services:

Per	formance indicator	Reporting	Annual		Quarte	rly targets	
		period	target 2021/22	1 st	2 nd	3 rd	4 th
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

3.5 Reconciling performance target with the Budget and MTEF

Summary of payments and estimates Programme 3: Parliamentary Services

	Outcome			Main	Adjusted	Revised	Mod	ium-term estin	atos
	Audited	Audited	Audited	appropriation	appropriation	estim ate	IVICU	iuiii-teiiii estiii	iales
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Subprogramme									
Library, Research and Information Services	16 859	22 900	25 778	20 702	20 102		20 544	20 572	19 764
House Proceedings	8 475	9 867	10 759	12 178	11 678		10 466	10 810	10 399
Committee Services	19 381	21 601	25 208	22 261	20 861		20 967	20 641	19 830
Legal Services	6 121	6 011	4 058	8 210	7 710		8 016	8 019	7 703
NCOP	6 580	7 012	6 384	9 103	8 103		7 500	7 785	7 479
Public Partcipation and Awareness	9 783	13 784	11 816	14 128	11 528		11 668	10 705	10 283
Hansard and Language Services	11 337	11 593	10 579	14 266	14 066		13 384	13 662	13 125
Total payments and estimates	78 536	92 768	94 582	100 848	94 048		92 545	92 194	88 583
Less: Unauthorised expenditure						-	-		
Baseline available for spending	78 536	92 768	94 582	100 848	94 048		92 545	92 194	88 583

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

	Outcome			Main	Adjusted	Revised	Mac	lium-term estin	atos
	Audited	Audited	Audited	appropriation	appropriation	estimate	IWIEC	iiuiii-teiiii estiii	iales
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	78 536	92 130	94 582	100 233	93 433		91 896	91 514	87 930
Compensation of employees	63 752	74 972	76 942	80 272	80 272	-	81 500	81 500	78 311
Goods and services	14 784	17 158	17 640	19 961	13 161	-	10 396	10 014	9 619
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		638		615	615		649	680	653
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-		-	-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	638	-	615	615	-	649	680	653
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	78 536	92 768	94 582	100 848	94 048	-	92 545	92 194	88 583
Less: Unauthorised expenditure			-				-		
Baseline available for spending	78 536	92 768	94 582	100 848	94 048		92 545	92 194	88 583





PART C: LINKS TO OTHER PLANS

4. Links to the long-term infrastructure and other capital 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 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
Short definition Surpose/importance	Stephenium and Asset Pecificat Supply chain management
Purpose/importances Source/contection of	Reports on inventory effective inemaly absenventication
Source/collection of	Reports on inventory stocktaking and asset verification
Method of calculation	Inventory and asset register
Method of Calculation Method of Calculation Para limitations	Inventory and asset register
Pata inmations Patael unitations	Popula
Type of indicator Type of indicator Calculation type	Enternative
Balgatation type	Quantarity and annually
Reporting eyele Reporting eyele Reporting catole New indicator	Quarterly and annually
Desired set formance Desired performance	Perstive supply shain management
Desired performance Pesired performance Indicator responsibility	Section Manager Supply Cleam Management
Indicator responsibility	Section Manager: Supply Chain Management

11. Technical indicator descriptions: Fleet Management and Logistics

Indicator title	Purchasing and maintenance of cars
Short definition	Ensure availability of transport cars
Suppose importance	Make transport available to ensure that the mandates of the Legislature are fulfilled
Source/collection of	Proof of purchase imbeniorandum of goods and services/ invoices) and maintenance (bolding statements for each avenue con a purchase invoices) and maintenance
data	(billing statements for each vehicle maintained)
data Method of calculation	Number of ears purchased and in good condition (maintenance)
Methodoofatadoulation Data ilimitations	Munber of cars purchased and in good condition (maintenance) Mechanical problems
Dataelinfitationsor Type of indicator	Machanical problems Output
Calculation type	Cumulative
Ralgulating cycle	Quarterly and annually
New indicator	Charterly and annually
Besited set formance	Effective and efficient transport services
Dosiced performance ity indicator responsibility	Section Manager: Fleet and Logistics
Indicator responsibility	Section Manager: Fleet and Logistics

12. Technical indicator descriptions: Fleet Management and Logistics

Indicator title	Brovision of transport and logistics services
Schooldering	Provision of transperit and logistics services
Purpose/importance Purpose/importance	Provision of transport and catering) for Legislature events for the purpose provision of transport and catering) for Legislature events for the purpose
Sauree/eallestian af Saurec/collection of	dether suffilment of the core mandates is Letters/memo of requests from sections Letters/memo of requests from sections
Method of calculation	Number of requests and events (letters/memos)
Methodofationalation	Number of creatests and events (letters/memos)
Patael unitation for	Cancellation of events
Type und product a treer	Euro ulative
Resortation type	Quarterly and annually
Resolution type Resolution typ	Quarterly and annually
Desired jestformance	Monality transport and logistical services
Desired preference is the property	Quality transport and by sintidal services
Indicator responsibility	Section Manager: Fleet and Logistics Section Manager: Fleet and Logistics Section Manager: Fleet and Logistics It's your voice, use it!

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, internships provided (long term)
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, internships/learnership awarded (letters, memos/HR report)
Method of calculation	Number of bursaries, internships and learnerships 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 description: Human Resource Management

Indicator title	Number of wellness awareness
Short definition	Provision of wellness awareness to the employees of the Legislature
Purpose/importance	Healthy employees with capacity to fulfil the mandates of the legislature
Source/collection of data	Memos (per programme initiated)
Method of calculation	Number of wellness awareness programmes
Data limitations	The actual impact of the wellness awareness
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarter
New indicator	No
Desired performance	Empowered and healthy employees
Indicator responsibility	Unit Manager: Organizational transformation

17. Technical indicator description: Human Resource Management

Indicator title	Number of collective agreements implemented
Short definition	Creating conducive working environment by ensuring that collective agreements
	are facilitated and signed
Purpose/importance	To create harmonious working relationship between the employer and employees
Source/collection of data	Reports on collective agreements implemented by Labour relations
Method of calculation	Number of collective agreements implemented
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	To reach collective agreement thus creating harmonious relationship between
	employer and employees
Indicator responsibility	Unit Manager: Labour Relations

18. 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	Proof of events publicised: adverts/programmes
data	
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

19. 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

20. 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

21. 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

22. 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

23. 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

24. Technical indicator descriptions: Members Safety and Security

Indicator title	Safety and security provided to the Legislature
Short definition	Security to the legislature's premises, equipment and functions provided
Purpose/importance	Secured environment in the Legislature
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: Political Support Service

Indicator title	Political party trips undertaken
Short definition	Political party trips
Purpose/importance	Fulfilment of the constitutional and political mandate of the Legislature and
	political parties
Source/collection of data	Proof of trips undertaken (approved memos)
Method of calculation	Number of trips undertaken
Data limitations	Limited resources
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	Yes
Desired performance	Achievement of the constitutional and political mandates by providing adequate
	support
Indicator responsibility	Section Manger: Political Parties Liaison

4. 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

5. 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	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
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 + English YEISIAN OF MINUTES
Method of calculation	Number of House sittings Number of House sitti
Data limitations	
Type of indicator	Lack of quorum High impact 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)
Method of calculation	Number of bills
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

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, events and plenaries)
Short definition	NCOP Liaison Services
Purpose/importance	Participation of the Legislature in the national legislative process
Source/collection of	NCOP bills, NCOP plenaries reports/programmes
data	
Method of calculation	Number of bills, events and plenaries
Data limitations	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	Senior Manager: House Proceedings

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	Committee Reports
data	
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	Reports of workshops and outreach programmes
data	
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	Reports of public hearings organised
data	
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

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	Reports of sectoral parliaments
data	
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

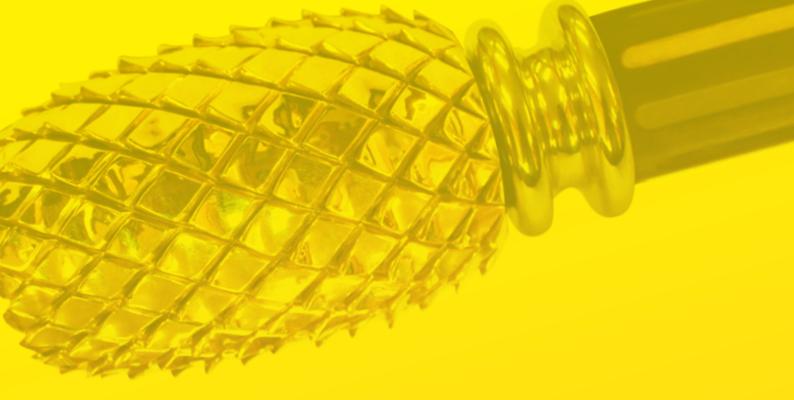
Indicator title	Petitions
Short definition	Public involvement
Purpose/importance	To give the public the opportunity to express their concerns and views for service
	delivery
Source/collection of	Register of petitions received/processed
data	
Method of calculation	Number of petitions received/received
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



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