

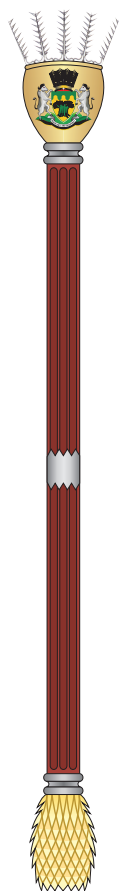


# LIMPOPO LEGISLATURE

It's your voice, use it!



**ANNUAL**  
PERFORMANCE PLAN  
2021/22



# LIMPOPO LEGISLATURE

It's your voice, use it!

## ANNUAL PERFORMANCE PLAN **2021/22**





Hon. RR Molapo  
Speaker

## FOREWORD

**T**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



S Mothoa  
Secretary

## SECRETARY'S OVERVIEW

In 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

It is hereby certified that this Annual Performance Plan:

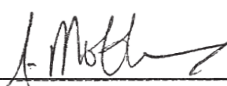
- Was developed by the management of the Limpopo Legislature under the guidance of the Speakership.
- Takes into account all the relevant policies, legislation and other mandates for which the Limpopo Legislature is responsible.
- Accurately reflects the strategic goals and objectives which the Limpopo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

**PHATUDI SAS**

Signature: 

**Chief Financial Officer**

**MOTHOA S**

Signature: 

**Accounting Officer**

**Approved by:**

**HON. RR MOLAPO**

Signature: 

**Executive Authority**

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# PART A

STRATEGIC OVERVIEW



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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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
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
Table 4.2 Departmental receipts: Vote 2: Provincial Legislature									
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	101	2 388	6 005	3 164	3 164	-	3 173	3 182	3 323
Sale of goods and services other than capital assets	101	109	167	164	164	-	173	182	191
Fines, penalties and forfeits	-	2 279	5 838	3 000	3 000	-	3 000	3 000	3 132
Interest, dividends and rent on land	-	2 279	5 838	3 000	3 000	-	3 000	3 000	3 132
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	1 243	-	-	-	-	-	-	-
Financial transactions	529	1 306	139	96	96	-	101	106	111
Total departmental receipts	630	4 937	6 144	3 260	3 260	-	3 274	3 288	3 434

#### Summary of payments and estimates: Vote 2: Provincial Legislature

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
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 Parties	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 <sup>1</sup>									
(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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
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 employees	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 <sup>1</sup>									
(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



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# 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

Strategic objective	Programme performance indicator:		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To provide political leadership and financial oversight to the Legislature	1	Number of sittings	29 sittings	28 sittings	22 sittings	30 sittings	22 sittings	22 sittings	22 sittings
	2	Number of Programming committee meetings	16 programming committee meetings	7 programming committee meetings	12 programming committee meetings	20 programming committee meetings	15 programming committee meetings	15 programming committee meetings	15 programming committee meetings
	3	Number of Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings	4 Internal arrangement meetings
	4	Number of In-Year-Monitoring reports , AFS and IFS reports	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS

#### 4.1.2 Office of the Secretary

Strategic objective	Program me performance indicator	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To provide strategic direction and administrative support	1	Number of strategic documents developed, reviewed and monitored 1 APP, 4 quarterly reports, 1 annual report 2018/19 APP tabled	1 APP, 4 quarterly reports, 1 annual report 2019/20 APP tabled	1 APP, 4 quarterly reports, 1 annual report 2020/21 APP tabled	4 quarterly reports, 1 annual report 2021/22 APP tabled	4 quarterly reports, 1 annual report 2022/23 APP tabled	4 quarterly reports, 1 annual report 2023/24 APP tabled	4 quarterly reports, 1 annual report 2024/25 APP tabled
	2	Number of administrative policies	4 policies	17 policies	9 policies	4 policies	4 policies	4 policies
	3	Number of Risk Management reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports
	4	Number of management meetings	7 management meetings	9 management meetings	8 management meetings	8 management meetings	8 management meetings	8 management meetings

### 4.1.3 Financial Management

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
To provide effective financial management			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	1	Number of MTEF budget reports	3 MTEF Budget reports	3 MTEF Budget reports	3 MTEF Budget reports	3 MTEF Budget reports	3 MTEF Budget reports  1 Adjustment Budget report	3 MTEF Budget reports  1 Adjustment Budget report	3 MTEF Budget reports  1 Adjustment Budget report
	2	Number of In-Year-Monitoring reports , AFS, IFS	12 In-Year-Monitoring reports , 1AFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS
	3	Number of inventory stocktaking and asset verification reports	4 stocktaking reports  2 asset verification reports  No asset disposal report	4 inventory stocktaking reports  2 asset verification reports	4 inventory stocktaking reports and 1 asset verification reports	4 inventory stocktaking reports  2 asset verification reports	4 inventory stocktaking reports  2 asset verification reports	4 inventory stocktaking reports  2 asset verification reports	4 inventory stocktaking reports  2 asset verification reports

### 4.1.4 Corporate Services:

#### (i) Fleet Management and Logistics

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
To provide fleet and logistics services			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	1	Number of vehicles purchased and maintained	11 vehicles purchased	No vehicles purchased	2 vehicles purchased	5 vehicles purchased	5 vehicles purchased	5 vehicles purchased	5 vehicles purchased
			40 vehicles	29 vehicles	30 vehicles	35 vehicles maintained	35 vehicles maintained	35 vehicles maintained	



			maintained	maintained	maintained				
	2	Number of events where transport and logistical services were provided	5 events	5 events	4 events	4 events	4 events	4 events	4 events

**(ii) Human Resources Management**

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To provide effective human resource management	1	Number of posts filled	11 posts	11 posts	20 posts	10 posts	10 posts	10 posts	10 posts
	2	Number of employees trained	74 employees	189 employees	96 employees	80 employees	50 employees	50 employees	50 employees
	3	Number of bursaries awarded	10 bursaries	36 bursaries	55 bursaries	41 bursaries	41 bursaries	41 bursaries	41 bursaries
	4	Number of interns employed	None	8 interns	2 interns	8 interns	8 interns	8 interns	8 interns
	5	Number of collective agreements facilitated	1 collective agreement	1 collective agreement	1 collective agreement	1 collective agreement	1 collective agreement	1 collective agreement	1 collective agreement
	6	Number of workshops on policies	5 policy workshops	4 policy workshops	6 policy workshops	4 policy workshops	4 policy workshops	4 policy workshops	4 policy workshops
	7	Number of wellness awareness programmes	None	1 wellness awareness programme	None	1 wellness awareness programme	1 wellness awareness programme	1 wellness awareness programme	1 wellness awareness programme

**(iii) Communication Services**

Strategic objective	Program me performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To establish and maintain effective and efficient communication	1	Number of publicized events	6 events	20 events	5 events	5 events	5 events	5 events	5 events
	2	Number of radio slots/interviews	8 Radio slots/interviews	2 Radio slots/interviews	4 Radio slots/interviews	5 Radio slots/interviews	5 Radio slots/interviews	5 Radio slots/interviews	5 Radio slots/interviews
	3	Number of TV slots	1 TV slot	None	1 TV slot	1 TV slot	1 TV slot	1 TV slot	1 TV slot

**(iv) Information Technology**

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To provide secure and effective ICT support services to the Legislature	1	Number of financial and communication management system reports	4 system maintenance reports	4 system maintenance reports	4 system maintenance reports	4 systems maintenance reports	4 systems maintenance reports	4 systems maintenance reports	4 systems maintenance reports
	2	Number of Security System maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports	4 security system maintenance reports
	3	Number of ICT S/ware and h/ware asset management	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system	4 reports of ICT asset management system

#### 4.1.5 Internal Audit

Strategic objective	Programme Performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
To ensure sound internal control system	1	Number of internal audit reports and audit committee meetings	6 audit reports and 6 Audit committee meetings	7 audit reports and 6 Audit committee meetings	6 audit reports and 5 Audit committee meetings	6 audit reports and 4 Audit committee meetings	6 audit reports and 4 Audit committee meetings	6 audit reports and 5 Audit committee meetings	6 audit reports and 5 Audit committee meetings

#### 4.1.6 Members Safety and Security

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Provision of safety, security and ceremonial services	1	Number of reports on sergeant at arms services rendered in the House	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports	4 House sittings reports
	2	Number of security system maintenance reports	None	None	None	4 maintenance reports	4 maintenance reports	4 maintenance reports	4 maintenance reports

### (b) Quarterly targets 2021/22

#### 4.1.1 Office of the Speaker:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of sittings	Quarterly and annually	22 sittings	2 sittings	10 sittings	5 sittings	5 sittings
2	Number of programming Committee meetings	Quarterly and Annually	15 programming committee meetings	3 programming committee meetings	5 programming committee meetings	4 programming committee meetings	3 programming committee meetings
3	Number of internal arrangement meetings	Quarterly and annually	4 internal arrangement meetings	1 internal arrangement meeting	1 internal arrangement meeting	1 internal arrangement meeting	1 internal arrangement meeting
4	Number of in-Year-Monitoring reports, AFS and IFS	Quarterly and annually	12 In-Year-Monitoring reports, 1 AFS and 1 IFS	3 In-Year-Monitoring reports, 1 AFS	3 In-Year-Monitoring reports	3 In-Year-Reports, 1 IFS	3 In-Year-Monitoring reports, 1 AFS

#### 4.1.2 Office of the Secretary:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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 <sup>st</sup> draft 2022/23 APP	2 <sup>nd</sup> draft 2022/23 APP	-	2022/23 APP tabled
2	Number of administrative policies	Quarterly and annually	4 Policies	1 policy	1 policy	1 policy	1 policy
3	Number of Risk Management reports	Quarterly and annually	1 risk assessment report and 3 implementation reports	1 risk assessment report	1 implementation report	1 implementation report	1 implementation report
4	Number of management meetings	Quarterly and annually	8 management meetings	2 management meetings	2 management meetings	2 management meetings	2 management meetings

#### 4.1.3. Financial management:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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 <i>1 AFS</i>	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports, 1 IFS	3 In-Year-Monitoring reports, 1 AFS
3	Number of inventory stocktaking and asset verification reports	Quarterly and annually	4 inventory stocktaking and 2 asset verification reports	1 inventory stocktaking report	1 inventory stocktaking report, 1 asset verification report	1 inventory stocktaking report	1 inventory stocktaking report, 1 asset verification report

#### 4.1.4 Corporate Services

##### (i) Fleet management and Logistics

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of vehicles purchased and maintained	Quarterly and annually	5 vehicles purchased  35 Vehicles maintained	-  35 Vehicles maintained	-  35 Vehicles maintained	5 vehicles purchased  35 Vehicles maintained	-  35 + 5 = 40 Vehicles maintained
2	Number of events where transport and logistical services were provided	Quarterly and annually	4 events	1 event	1 event	1 event	1 event

##### (ii) Human Resource Management:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of posts filled	Quarterly and annually	10 posts	5 posts	-	5 posts	-
2	Number of employees trained	Quarterly and annually	50 employees	10 employees	20 employees	10 employees	10 employees
3	Number of bursaries awarded	Quarterly and annually	41 bursaries	10 bursaries	14 bursaries	-	17 bursaries
4	Number of interns employed	Quarterly and annually	8 Interns	8 Interns	-	-	-
5	Number of collective agreements implemented	Quarterly and annually	1 collective agreement	-	1 collective agreement	-	-

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

**(iii) Communication Services:**

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of publicized events	Quarterly and annually	5 events	1 event	1 event	1 event	2 events
2	Number of radio slots/ interviews	Quarterly and annually	5 radio slots/ interviews	1 radio slot/ interview	1 radio slot/ interview	1 radio slot/ interview	2 radio slots/ interviews
3	Number of TV slots	Quarterly and annually	1 TV slot	-	-	-	1 TV slot

**(iv) Information Technology:**

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of financial and communication management system reports	Quarterly and annually	4 system maintenance reports	1 system maintenance report	1 system maintenance report	1 system maintenance report	1 system maintenance report
2	Number of security system maintenance reports	Quarterly and annually	4 security system maintenance reports	1 security system maintenance report	1 security system maintenance report	1 security system maintenance report	1 security system maintenance report
3	Number of ICT S/ware and h/ware asset management system reports	Quarterly and annually	4 reports of ICT asset management system reports	1 ICT asset management system report	1 ICT Asset management system report	1 ICT asset management system report	1 ICT asset management system report

#### 4.1.5 Internal audit:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of internal audit reports and audit committee meetings	Quarterly and annually	6 audit reports and 4 Audit Committee meetings	1 audit report and 1 Audit Committee meeting	2 audit reports and 1 Audit Committee meeting	2 audit reports and 1 Audit Committee meeting	1 audit report and 1 Audit Committee meeting

#### 4.1.6 Members Safety and Security

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of reports on sergeant at arms services rendered in the House	Quarterly and annually	4 House sittings reports	1 House sittings report	1 House sittings report	1 House sittings report	1 House sittings report
2	Number of security system maintenance reports	Quarterly and annually	4 maintenance reports	1 maintenance report	1 maintenance report	1 maintenance report	1 maintenance report

### 3.3 Reconciling performance targets with the Budget and MTEF

#### Summary of payment and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Office of the Speaker	13 770	14 659	12 740	16 011	13 611		12 535	11 811	11 346
Office of the Secretary	4 992	7 941	7 953	9 267	9 067		8 536	8 422	8 091
Financial Management	18 898	21 882	21 900	23 133	21 933		19 459	19 746	18 965
Corporate Services	52 534	64 773	74 009	67 956	62 912		60 106	56 911	54 670
Internal Audit	5 434	6 563	7 500	7 240	6 840		5 683	5 149	4 946
Safety	6 299	7 506	7 875	7 444	6 588		4 813	4 919	4 723
Total payments and estimates	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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>96 733</b>	<b>108 944</b>	<b>126 610</b>	<b>122 890</b>	<b>113 965</b>	<b>-</b>	<b>105 193</b>	<b>102 015</b>	<b>97 992</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>986</b>	<b>41</b>	<b>12</b>	<b>87</b>	<b>87</b>	<b>-</b>	<b>92</b>	<b>96</b>	<b>92</b>
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	-	-	-	-	-	-	-	-	-
Households	954	16	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 208</b>	<b>14 339</b>	<b>5 355</b>	<b>8 074</b>	<b>6 899</b>	<b>-</b>	<b>5 847</b>	<b>4 847</b>	<b>4 657</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>120 951</b>	<b>-</b>	<b>111 132</b>	<b>106 958</b>	<b>102 741</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>101 927</b>	<b>123 324</b>	<b>131 977</b>	<b>131 051</b>	<b>120 951</b>	<b>-</b>	<b>111 132</b>	<b>106 958</b>	<b>102 741</b>
	-	-	-	-	-	-	-	-	-

## 4.2 PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

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

### Programme Purpose

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



## Programme performance indicators and annual targets 2021/22

### 4.2.1 Political Support services

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To provide administrative and financial support services to political parties	1	Percentage (%) of funds allocated and transferred to political parties	99.4% of funds transferred to political parties	95.07% of funds transferred to political parties	99.2% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties	100% of funds transferred to political parties
	2	Number of training sessions	3 training sessions	None	None	2 training sessions	2 training sessions	2 training sessions
	3	Number of political parties trips	59 political parties trips	68 political parties trips	64 political parties trips	55 political parties trips	55 political parties trips	55 political parties trips

### 4.2.2 Parliamentary Exchange and Protocol

Strategic objectives	Programme performance indicator	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
		2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To render protocol services and coordinate parliamentary exchange programmes	1	Number of international engagements coordinated	1 international engagement	3 international engagements	2 international engagements	2 international engagements	2 international engagements	2 international engagements
	2	Number of administered CPA activities	8 CPA events	4 CPA events	4 CPA events	4 CPA events	4 CPA events	4 CPA events

## (a) Quarterly targets for 2021/22

### 4.2.1 Political Support services:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Percentage (%) of funds allocated and transferred to political parties	Quarterly and annually	100% of funds transferred to political parties	25% of funds transferred to political parties	75% of funds transferred to political parties	-	-
2	Number of training sessions	Quarterly and annually	2 training sessions	-	1 training session	-	1 training session
3	Number of political parties trips	Quarterly and annually	55 political parties trips	15 political parties trips	15 political parties trips	10 political parties trips	15 political parties trips

### 4.2.2 Parliamentary exchange and Protocol:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of international engagements coordinated	Quarterly and annually	2 international engagements	-	2 International engagements	-	-
2	Number of administrative CPA activities	Quarterly and annually	4 CPA events	-	2 CPA events	1 CPA event	1 CPA event

### 3.4 Reconciling performance target with the Budget and MTEF

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
R thousand	2017/18	2018/19	2019/20	2020/21					
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20	2020/21					
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 governments 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

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
						2021/22	2022/23	2023/24
Quality information and registry services provided	1	Number of Library material acquired	49 books purchased Needs analysis	26 books purchased	32 books purchased	50 books purchased	50 library books/ebooks purchased	50 library books/ebooks purchased
	2	Number of files of records issued by the registry office	4 files of records issued by the Registry Office	4 files of records issued by the Registry Office	4 files of records issued by the registry office	4 files of records issued/received by the registry office	4 files of records issued/received by the registry office	4 files of records issued/received by the registry office

### 4.3.2 Research Services

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
						2021/22	2022/23	2023/24
Provision of quality research services to the Legislature	1	Number of proactive research reports produced	70 research reports	81 research reports	77 research reports	30 research reports	30 research reports	30 research reports
	2	Number of departmental and public entities APPs and strategic documents analysed	124 research reports	112 research reports	180 research reports	120 research reports	120 research reports	120 research reports
	3	Number of Legislation analysed	None	7 bills	1 bill	4 bills	4 bills	4 bills

### 4.3.3 House Proceedings

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Provision of procedural and administrative services to the House	1	Number of House sittings organised	29 sittings	27 sittings	22 sittings	30 sittings	22 sittings	22 sittings	22 sittings
	2	Number of Legislation facilitated	6 Bills	7 Bills	6 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	3	Number of ceremonial functions coordinated	1 ceremonial function	1 ceremonial function	3 ceremonial functions	1 ceremonial function	1 ceremonial function	1 ceremonial function	1 ceremonial function

### 4.3.4 NCOP Liaison Services

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/20	2019/20		2021/22	2022/23	2023/24
To facilitate and coordinate NCOP services	1	Number of NCOP legislation facilitated	13 NCOP bills	28 NCOP bills	11 NCOP bills	8 NCOP bills	8 NCOP Bills	8 NCOP Bills	8 NCOP Bills
	2	Number of NCOP events	3 NCOP events	4 NCOP events	2 NCOP events	4 NCOP events	4 NCOP events	4 NCOP events	4 NCOP events
	3	Number of NCOP Plenaries/Joint sittings of Parliament attended	22 NCOP Plenaries/Joint sittings of Parliament attended	25 NCOP Plenaries/Joint sittings of Parliament attended	22 NCOP Plenaries/Joint sittings of Parliament attended	20 NCOP Plenaries/Joint sittings of Parliament attended	20 NCOP Plenaries/Joint sittings of Parliament attended	20 NCOP Plenaries/Joint sittings of Parliament attended	20 NCOP Plenaries/Joint sittings of Parliament attended

#### 4.3.5 Committee Services

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To facilitate oversight and law making processes	<b>1</b>	Number of oversight committee meetings organised	79 committee meetings	88 oversight Committee meetings	82 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings
	<b>2</b>	Number of site visits facilitated	10 site visits	4 site visits	1 site visit	6 site visits	6 site visits	6 site visits	6 site visits
	<b>3</b>	Number of legislation facilitated	12 Bills	13 Bills	6 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	<b>4</b>	Number of oversight reports facilitated	136 Oversight reports	121 oversight reports	65 oversight reports	100 oversight reports	100 oversight reports	70 oversight reports	70 oversight reports
	<b>5</b>	Number of workshops	4 Workshops	None	4 workshops	3 workshops	7 workshops	3 workshops	3 workshops
	<b>6</b>	Number of SCOPA public hearings	13 SCOPA public hearings	None	34 SCOPA public hearings	17 SCOPA public hearings	17 SCOPA public hearings	17 SCOPA public hearings	17 SCOPA public hearings

#### 4.3.6 Legal Services

Strategic objective s	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Provide advisory legal services to the legislature	1	Number of contracts drafted	10 Contracts	16 Contracts	35 Contracts	12 Contracts	12 Contracts	12 Contracts	12 Contracts
	2	Number of Legal opinions compiled	4 legal opinions	2 legal opinions	1 legal opinion	12 legal opinions	12 legal opinions	12 legal opinions	12 legal opinions

#### 4.3.7 Public Participation and Petitions

Strategic objective s	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
To promote public involvement and education in the legislative processes	1	Number of educational workshops conducted	7 workshops	25 workshops	4 workshops	4 workshops	3 workshops	3 workshops	3 workshops
	2	Number of sectoral parliaments organized	4 sectoral parliaments	5 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments
	3	Number of public hearings organized	13 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/processed	51 petitions	88 petitions	41 petitions	24 petitions	24 petitions	24 petitions	24 petitions

### 4.3.8 Hansard and Language Services

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance 2020/21	Medium-term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Provision of Hansard and Language services to the House	1	Number of Hansard reports and volumes produced	26 reports and 1 volume of Hansard	27 reports and 1 volume	22 reports and 1 volume	22 reports and 1 volume	22 reports and 1 volume of Hansard	22 reports and 1 volume of Hansard	22 reports and 1 volume of Hansard
	2	Number of translated House	26 translated House	27 translated House	20 translated House	22 translated House	22 translated House	22 translated House	22 translated House
		sittings minutes translated	sittings minutes	sittings minutes	sittings minutes	sittings minutes	sittings minutes	sittings minutes	sittings minutes

## (b) Quarterly targets for 2021/22

### 4.3.1 Library and Records Management:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of library materials acquired	Quarterly and Annually	50 library books/ebooks purchased	-	-	25 library books/ebooks purchased	25 library books/ebooks purchased
2	Number of files of records issued/received by the registry office	Quarterly and Annually	4 files of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office	1 file of records issued/received by the registry office

### 4.3.2 Research Services:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of proactive research reports produced	Quarterly and Annually	30 research reports	10 research reports	10 research reports	5 research reports	5 research reports
2	Number of departmental and public entities APPs and documents analysed	Quarterly and Annually	120 research reports	30 research reports	30 research reports	30 research reports	30 research reports
3	Number of Legislation analysed	Quarterly and Annually	4 Bills	1 Bill	1 Bill	1 Bill	1 Bill



### 4.3.3 House Proceedings

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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

Refer to Verification Source

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### 4.3.4 NCOP Liaison Services

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of NCOP legislation facilitated	Quarterly and annually	8 NCOP Bills	2 NCOP Bills	2 NCOP Bills	2 NCOP Bills	2 NCOP Bills
2	Number of NCOP events	Quarterly and annually	4 NCOP events	1 NCOP event	1 NCOP event	1 NCOP event	1 NCOP event
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

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of oversight Committee meetings organised	Quarterly and annually	104 oversight committee meetings	30 oversight committee meetings	30 oversight committee meetings	22 oversight committee meetings	22 oversight 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

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1	Number of contracts drafted	Quarterly and annually	12 Contracts	3 contracts	3 contracts	3 contracts	3 contracts
2	Number of Legal opinions compiled	Quarterly and annually	12 legal opinions	3 legal opinions	3 legal opinions	3 legal opinions	3 legal opinions

### 4.3.7 Public Participation and Petitions

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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/processed	Quarterly and annually	24 petitions	1 petition	8 petitions	5 petitions	10 petitions

#### 4.3.8 Hansard and Language Services:

Performance indicator		Reporting period	Annual target 2021/22	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20						
<b>Subprogramme</b>									
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 Participation 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
<b>Total payments and estimates</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>94 048</b>	<b>-</b>	<b>92 545</b>	<b>92 194</b>	<b>88 583</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>94 048</b>	<b>-</b>	<b>92 545</b>	<b>92 194</b>	<b>88 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2021/22	2022/23	2023/24
	2017/18	2018/19	2019/20						
<b>Current payments</b>	<b>78 536</b>	<b>92 130</b>	<b>94 582</b>	<b>100 233</b>	<b>93 433</b>	<b>-</b>	<b>91 896</b>	<b>91 514</b>	<b>87 930</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>638</b>	<b>-</b>	<b>615</b>	<b>615</b>	<b>-</b>	<b>649</b>	<b>680</b>	<b>653</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	638	-	615	615	-	649	680	653
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>94 048</b>	<b>-</b>	<b>92 545</b>	<b>92 194</b>	<b>88 583</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>78 536</b>	<b>92 768</b>	<b>94 582</b>	<b>100 848</b>	<b>94 048</b>	<b>-</b>	<b>92 545</b>	<b>92 194</b>	<b>88 583</b>

# PART C

LINKS TO OTHER PLANS



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

## 11. Technical indicator descriptions: Fleet Management and Logistics

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

## 12. Technical indicator descriptions: Fleet Management and Logistics

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

### 13. Technical indicator descriptions: Human Resource Management

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

### 14. Technical indicator descriptions: Human Resource Management

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

### 15. Technical Indicator description: Human Resource Management

Indicator title	Number of bursaries, 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 data	Proof of events publicised: adverts/programmes
Method of calculation	Number of events publicised
Data limitations	Cancellation 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 enhance 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 version of minutes - Dr. I
Method of calculation	Number of House sittings
Data limitations	Lack of quorum
Type of indicator	High impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Organised House sittings
Indicator responsibility	Senior Manager: House Proceedings

## 7. Technical indicator descriptions: House Proceedings

Indicator title	Number of legislation facilitated
Short definition	Facilitation of law-making processes
Purpose/importance	Enable the legislature to fulfil its constitutional mandate
Source/collection of data	Copies of Bills (NCOP and Provincial)
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 data	NCOP bills, NCOP plenaries reports/programmes
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 data	Committee Reports
Method of calculation	Number of Reports
Data limitations	Late submission and accuracy of Departmental reports
Type of indicator	High Impact
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Good governance
Indicator responsibility	Senior Manager: Committee Operations and Support Services

#### 14. Technical indicator descriptions: Committee Services

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

#### 15. Technical indicator descriptions: Committee Services

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

#### 16. Technical indicator descriptions: Legal services

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

## 17. Technical indicator descriptions: Legal services

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

## 18. Technical indicator descriptions: Public Participation and Petitions

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

## 19. Technical indicator descriptions: Public Participation and Petitions

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

## 20. Technical indicator descriptions: Public Participation and Petitions

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

## 21. Technical indicator descriptions: Public Participation and Petitions

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

## 22. Technical indicator descriptions: Hansard and Language Services

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



## 23. Technical indicator descriptions: Hansard and Language Services

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



## Limpopo Legislature Contact Details

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