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STRATEGIC PLAN 2025-30

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STRATEGIC PLAN
2025 - 2030

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Acronyms

ACRONYM	DESCRIPTION
ACDP	African Christian Democratic Party
ANC	African National Congress
COPE	Congress of the People
COGTA	Cooperative Governance and Traditional Affairs
DA	Democratic Alliance
EFF	Economic Freedom Fighters
ICT	Information and Communication Technology
MK	uMkhonto weSizwe Party
MPL	Member of Provincial Legislature
MTDP	Medium-Term Development Priorities
NCOP	National Council of Provinces
NDP	National Development Plan
SCOPA	Standing Committee on Public Accounts
SDG	Sustainable Development Goals
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
TID	Technical Indicator Description
UAT	United Africans Transformation
UDM	United Democratic Movement
VF+	Freedom Front Plus

EXECUTIVE AUTHORITY'S FOREWORD

Hon. Makhurupetje MG
Speaker

The Limpopo Legislature has constitutional obligation to make laws, conduct oversight over the provincial executive, and ensures that there is effective public participation in law making processes and other activities of the legislature. The Limpopo Legislature is also constitutionally required to establish mechanisms to ensures that the executive organ of the state is accountable to it. One of these mechanisms are through the establishment of standing and portfolio committees. These committees have critical role to play in ensuring that there is rigorous oversight and that the provincial executive account to the legislature on the actions and/or decisions they have taken when spending public funds.

It is also important to indicate that Members of the Limpopo Legislature are elected by the public to represent their interests at the provincial level. This implies that the legislative environment provides a space for the representation of the interests of the people, hence the Legislature is considered as the voice of people. The Limpopo Legislature function as the voice of the people by ensuring that funds appropriated to the provincial departments are used for the benefits of the citizens and that quality service is delivered to the people of Limpopo. It is our view that a truly democratic and just society can be attained when the socio-economic challenges facing the people are effectively addressed. In line with our mandate, we will strive to ensure that the quality of life of the people of Limpopo is improved.

This implies that the seventh Legislature shall continue to execute its obligations as enshrined in the Constitution. However, it should be considered that during the seventh Legislature, the number of Members of the Limpopo Legislature has increased from 49 to 64. The increase of Members has implications on accommodations, transport, salaries, ICT resources, support staff and budget allocations. Furthermore, the customisation of the Sector Oversight Model requires that resources be appropriately allocated to committees. As such the seventh Legislature has a distinct duty to ensure that the funds and other resources are appropriately allocated to ensure that there is proper functioning of Legislature in executing its constitutional mandate.

During the seventh Legislature, we will strive to ensure that the Limpopo Legislature maintain its clean audit status. As the overseer of the provincial executive, we will also ensure that good governance is attained by the provincial departments. Through our committees, we will ensure that we prevent and minimise unauthorised, irregular as well as fruitless and wasteful expenditures. As public representatives, we remain committed to our course as we display respect to those who elected us to oversee public resources on their behalf. We will execute our responsibilities without fear because their trust for better services is with us.

We thus commit to serve the people of Limpopo diligence and to be the voice of the voiceless. The Strategic Plan for the 7th Legislature is an instrument that will be implemented through the approval of the Annual Performance Plan and the Budget Appropriation. It is our believe that through this strategic plan document, our oversight role, law-making and public participation will be implemented without failure or favour. We shall hold the Executive accountable on behalf of the people of our Province as required by the Constitution.

Hon. M G Makhurupetje
Speaker of the Legislature

ACCOUNTING OFFICER'S FOREWORD

Dr M T Maake
Secretary

In terms of section 114 (1)(a) of the 1996 Constitution of the Republic of South Africa state that the powers of a provincial legislature are to consider, pass, amend or reject any Bill before it. Furthermore, section 114 (2) of the 1996 Constitution of the Republic of South Africa requires a provincial legislature to provide for mechanisms to ensure that all provincial executive organs of state in the province are accountable to it; and to maintain oversight over the provincial executive authority in the province, including the implementation of legislation; and any provincial organ of state. Section 118 (1)(a) compels the provincial legislature to facilitate public involvement in the legislative and other processes of the legislature and to conduct its business in an open manner with proper mechanisms developed to regulate such access.

Section 14 (1) of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009 states that within six months after an election of the National Assembly, or by another date determined by Parliament, the Accounting Officer must prepare and present to the Executive Authority a draft strategic plan for Parliament/Provincial Legislature's administration. Furthermore, section 14 (2) (a) – (e) of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009 direct that the strategic plan must have the following:

- Cover the following five years or other period determined by the legislature;
- Specify the priorities of the Legislature's administration for the period of the plan;
- Include objectives and outcomes for each programme of the Legislature;
- Include multi-year projections of all revenue and expenditure; and
- Include performance measures and indicators for assessing the administration's performance in implementing the strategic plan.

The 7th Legislature has made it clear in its 2025 – 2030 strategic plan that it wants to improve its oversight mechanisms with an intention to improve the lives of the people of Limpopo and to strengthen democracy. The Strategic Plan for the 7th Legislature is directing everyone to embark on a change in thinking when it comes to how we exercise our oversight role, law making and ensuring that the public participates in matters of the Legislature.

The 2025 – 30 Strategic Plan of the 7th Legislature has embraced an outcome-based approach instead of the output-based approach and as such outlined its impact statement as follows:

"A legislature that strengthens oversight mechanisms and enhances legislative process for the improvement of the quality of life of all its communities".

The resultant effect for adopting such an approach is the formulation of the following four outcomes:

- Outcome 1: Improved governance and the responsiveness of the Legislature.
- Outcome 2: Improved financial viability and sustainability.
- Outcome 3: Enhanced capacity, effectiveness, and efficiency of the Legislature.
- Outcome 4: Improved oversight mechanisms, law-making and public participation.

Our five-year strategic plan will influence and drive the transformation agenda of Limpopo Legislature through the development and approval of an Annual Performance Plan and budget appropriation. We are convinced that with the implementation of our Annual Performance Plan, the outcomes as approved will be realised and by implications, a better life of all the people of Limpopo shall be achieved.

Dr M T Maake
Secretary to the Legislature

Official Sign-Off

It is hereby certified that this Strategic Plan:

- Was developed by the Management of Limpopo Legislature under the guidance and leadership of the Secretary Dr M T Maake.
- Takes into consideration all the relevant policies, legislation, and other mandates for which the Limpopo Legislature is responsible.
- Accurately reflects the impact, outcome, and outcome indicators that Limpopo Legislature will endeavor to achieve over the five (5) years.

Ms M MASHEGO **SIGNATURE:**_____
SECTIONAL MANAGER: PERFORMANCE MANAGEMENT

Ms. L.S RAMOHLALE **SIGNATURE:**_____
ACTING CHIEF FINANCIAL OFFICER

Dr. M. T MAAKE **SIGNATURE:**_____
SECRETARY TO THE LEGISLATURE

APPROVED BY THE EXECUTIVE AUTHORITY

HON M.G MAKHURUPETJE **SIGNATURE:**_____
SPEAKER OF THE LEGISLATURE

PART A:
OUR MANDATE

Part A: Our Mandate

1. Constitutional Mandate

The 1996 Constitution of the Republic of South Africa states that the Republic of South Africa is one, sovereign, democratic state founded on the values of human dignity, non-racialism and non-sexism, supremacy of the constitution and the rule of law and; universal adult suffrage. This implies that South Africa values human dignity, uphold non-racialism and non-sexism, believes in the supremacy of the constitution and the rule of law while holding regular elections. Furthermore, there are three spheres of government which are distinctive, inter-dependent and interrelated. These are the National, Provincial and the Local government spheres of government.

According to section 103(1), there are nine (9) Provinces in the country and Limpopo is one of them and has constituted a Provincial Legislature. Furthermore, the 1996 Constitution stipulates that the legislative authority of a province is vested in its provincial legislature. According to section 114(1) and (2), the powers of the provincial legislature are to consider, pass, amend or reject any Bill before it, initiate or prepare legislation, except money Bills.

Similarly, the provincial legislature must provide for mechanisms to ensure that the executive organ of state is accountable to it and to maintain oversight. In simple terms, the mandate of the provincial legislature is to make laws and play oversight over the executive of the provincial government. The executive of an organ of state is composed of the Premier and Members of the Executive Council. Furthermore, the provincial legislature is required in terms of section 118 to facilitate public involvement in the legislative and other processes of the legislature and its committees and to conduct its business in an open manner, including holding its sittings and those of its committees in public.

In this regard, the legal mandate of Limpopo Provincial Legislature is depicted in the figure below.

2. Key Legislative and Policy Mandates

The Limpopo Provincial Legislature is not exempted from complying with relevant legal prescripts and policies but must ensure full compliance. The tables below highlight some of the key legislations and policies that regulate the work of the legislature.

2.1 Key legislative mandates

The following are some of the legislations relevant to the work of the provincial legislature and are summarised for purposes of general knowledge and understanding.

Table 1: Key legislative mandates

Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.	The focus of the Act is to outline the oversight mechanisms, the executive authority of the legislature, the accounting officer, general financial management functions, performance of accounting officer, delegation of powers and duties by accounting officer, responsibilities of officials, planning and budgeting, cash management and investment, financial management, supply chain management, Audit Committee and Internal Audit including reporting and auditing.
Basic Conditions of Employment Act, 75 of 1997	It gives effect to the right to fair labour practices referred to in the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic of South Africa as a member state of the International Labour Organisation.
Broad-Based Black Economic Empowerment Act, 53 of 2003	The Act seeks to promote economic transformation in the country and to ensure that there is adherence to SCM prescripts and policies.
Employment Equity Act, 55 of 1998	Provides for achieving equity in the workplace by promoting equal opportunity and fair treatment in employment through elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure equitable representation in all occupational categories and levels in the workforce.

Labour Relations Act, 66 of 1995	The Act makes provision for a framework for labour related issues for employers, employees, employer organisations and trade unions. It also regulates the fundamental rights of workers and employers.
National Archives and Record Service of South Africa, Act 43 of 1996	The Act provides for systems, policies and procedures for proper management, care, preservation, and use of departmental records.
Promotion of Access to Information Act, 2 of 2000	To ensure the availability of records in accordance with PAIA.
Promotion of Administrative Justice Act, 13 of 2000	To establish fair administrative processes to ensure those affected by the administrative decisions have necessary recourse.
Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000.	Ensures direct or indirect discrimination against any persons on the ground of disability in terms of the State-owned immovable assets.
Protected Disclosure Act, 26 of 2000	It encourages people to report serious wrongdoing in their workplace by providing protection for employees who want to "blow the whistle". This applies to public and private sector workplaces.
Protection of Personal Information Act, 4 of 2013.	The Act seeks to give effect to the constitutional right to privacy, to regulate the way personal information may be processed, to provide persons with rights and remedies to protect their personal information and to establish voluntary and compulsory measures to ensure respect for and to promote, enforce and fulfil the rights protected by the Act.
Skills Development Act, 97 of 1998	It aims to expand the knowledge and competencies of the labour force to improve productivity and employment.

3. Institutional policies and strategies governing the five-year planning period.

During the strategic planning session for Limpopo Provincial Legislature, policies and strategies that have a huge bearing on its work were considered. The table below highlights the institutional policies and strategies that will assist in achieving the desired impact.

Table 2: Institutional Policies and strategies

Outcome	Limpopo Legislature Institutional Policies and Strategies
Improved governance and responsiveness of the legislature.	(i) Stakeholder Engagement Framework - it regulates the involvement of communities and other key stakeholders. (ii) Strategic Risk Management Framework - it outlines the processes and procedures for identifying and mitigating the risks. (iii) Internal Audit Plan - it identifies and prioritise internal audit projects based on the risk analysis. (iv) Standing Rules and Orders - regulates the meetings of the Legislature. (v) Code of Conduct for Members and Officials - it regulates the ethical conduct of both Members and Officials of the legislature. (vi) Anti- Corruption Strategy - direct on how reported allegations of fraud and corruption are to be managed. (vii) Performance Management Framework – it assists to ensure that the legislature has a system in place to manage the performance of the employees and the institution.
Improved financial viability and sustainability.	(i) Budget Policies - directs the allocation and spending of the financial resources. (ii) Revenue and Expenditure Management Framework - provides projections on the funding of the legislature budget focusing on revenue and expenditure. (iii) Supply Chain Management Framework - provides for the acquisition and disposal of goods and services through set procedures and processes. (iv) Asset Management Policy - regulates the recording of assets and the disposal thereof.

Improved capacity, effectiveness, and efficiency.	(i) Workplace Skills Plan - outlines the skills gap and identify the needed training interventions. (ii) Bursary Policy – outlines procedures and processes to secure a bursary for studies. (iii) Performance Management Policy - assist in procedures and process for conducting performance assessments. (iv) Information Communications and Technology Strategy - guides in the use of technology in the delivery of services including the strategic management of the organisation. (v) Records Management System - it is meant to ensure the proper maintenance and management of the legislature records and documents.
Improved oversight mechanisms, law making and public participation.	(i) Oversight Management Framework – provides for the mechanisms to be used by the Committees when processing departmental reports. (ii) Reports Management Framework – it provides for the submission timelines for all reports to the House. (iii) Resolution Register – it captures the progress recorded on the implementation of resolutions taken by the House. (iv) Stakeholder Management Framework – outlines the mechanisms to be implemented when involving key stakeholders in the processing of departmental reports. (v) Public Participation Framework – it provides for the mechanisms to be used in ensuring the involvement of the public in the processes of the legislature. (vi) Law Making Framework – ensures that law making processes are outlined. (vii) Petition Policy – guides on the process to submit and administer petitions.

Improved Member safety and protocol.	(i) Rules of Order – it provides for the rules to be observed during the House seatings. (ii) Protocol Policy – it outlines the protocols to be observed during the formal sessions and events of the legislature.

Upon the review of the strategic plan, the Limpopo Provincial Legislature managed to articulate on the outcomes and priorities that it has resolved to implement. The table below outlines the outcomes and priorities for Limpopo Provincial Legislature.

Table 3: Outcomes and priorities

OUTCOME	Priorities/Strategies to implement priorities
Improved governance and responsiveness of the legislature.	1. Promoting accountability, transparency, and ethical standards. - Ensure functional Committees of the legislature. - Facilitate effective public participation. - Strengthen the implementation of the Code of Conduct. - Ensure proper financial management and accountability on political party funds. 2. Promotion of good governance standards. - Coordinate and facilitate the implementation internal controls. - Facilitate the effective risk management plans. - Monitor and oversee the performance of the legislature.
Improved financial viability and sustainability.	1. Sustainable income and improved spending patterns. - Spending on planned and approved projects. 2. Effective and efficient procurement services. - Coordinate and manage the procurement of goods and services. - Coordinate and manage the distribution of the goods and services to the end-user departments. 3. Effective asset management systems.

	- Coordinate and manage the recording of the assets into the asset register. - Coordinate and manage the asset verification. - Coordinate and manage the re-evaluation of the assets. - Coordinate and manage the disposal of assets. 4. Development and approval of a fully funded budget. - Coordinate and manage the development of cost reflective tariffs. - Facilitate budget formulation through appropriate costing accounting method. - Develop and approve budget related policies.
Improved capacity, effectiveness, and efficiency of the legislature.	1. Effective human resources development and management. - Recruitment and selection of qualified and skilled personnel. - Training and development of employees and Members 2. Reliable information technology solutions. - Provision of the information technology and communication. 3. Improved management of communication services. - Implementation of the communication management plan. 4. Proper record keeping and management systems. - Provision of filling, record keeping and distribution services to internal structures. 5. Responsive and initiative-taking legal management system. - Development and review of policies. - Coordinate and manage the contract management services.
Improved oversight mechanisms, law making and public participation.	1. Developing and initiating provincial laws. - Ensure the tabling of provincial laws. - Engage communities on provincial laws. 2. Applying effective and efficient oversight mechanisms. - Ensure timeous processing of departmental reports.

	- Conduct research on functional areas emanating from the departmental reports. - Coordinate effective and efficient sight visits. 3. Encouraging public involvement. - Facilitate effective public participation. - Implement stakeholder management framework. - Implement public participation framework. - Roll-out effective and efficient mechanisms for the management of petitions. 4. Provide translation and editorial services. - Ensure interpretation of debates into any of the provincial official languages. - Transcribe the records of the house into Hansard. 5. Ensure adherence to protocol standards and observe international relations. - Provide protocol services at all events. - Coordinate international travels

4. Relevant Court Rulings

To observe the rule of law, the legislature must be aware of the recent court rulings that will have a significant impact on its obligation to make laws, play oversight and ensuring public participation. Some of the court rulings that may have an impact are listed on the table below.

Table 4: Court Rulings

CASE LAW	LEGAL PRINCIPLE	ORDER
Public Participation Land Access Movement of South Africa v Chairperson of the National Council of Provinces & others	Facilitating a public participation that is reasonable.	1. Public participation process was unreasonable and constitutionally invalid.

Public Participation Mogale & others v Speaker of the National Assembly & others.	Facilitating a public participation that is reasonable.	1. Parliament failed to comply with its constitutional obligation to facilitate public involvement before passing the said Act. 2. The Act was adopted in a manner that is inconsistent with the Constitution and was therefore declared invalid.
Oversight and Accountability EFF & Others v Speaker of National Assembly and Others	Failure by Parliament (Legislatures) to hold the executive accountable	1. Parliament and provincial legislatures has the constitutional obligation to hold the executive accountable and to ensure transparency, accountability and public involvement in decision making process.
Law-Making Premier of Limpopo v Speaker of the Limpopo Provincial Legislature & others	Legislatures can only make laws falling with their provincial legislative competence	1. The Premier of Limpopo Province had referred the Financial Management of the Limpopo Provincial Legislature Bill to the Constitutional Court for a decision on its constitutionality. 2. The Court held that provinces do not have the authority to pass legislation with respect to their own financial management unless expressly assigned by national legislation or the Constitution.

PART B:
OUR STRATEGIC FOCUS

Part B: Our Strategic Focus

5. Vision

According to Ehlers and Lazenby (2019: 60), a vision can be defined as the long-range idea that drives the organisation. Briefly, a vision looks into the future, it appeals to emotions, inspires, and encourages people. The vision of the legislature was reviewed as follows:

> *"A capable and representative legislature that aspires to unite and improve the lives of the people of Limpopo."*

6. Mission

Lazenby (2018: 35) explains a mission as a guide to an organisation in terms of what needs to be done and must be based on and integrated with the vision. This means that the mission must align directly to the vision.

Similarly, the mission was reviewed and reads as follows: The legislature is an autonomous institution and an agent for transformation that strives to:

- Make impactful laws for the citizens of the province.
- Hold the executive arm of government accountable through oversight and;
- Have effective, efficient, and meaningful participation of the citizen in the law-making processes.

7. Values

Ehlers and Lazenby (2019: 70) state that values create the culture of the organisation and should reflect how people act and interact within the organisation and with the world out there. In this regard, the conduct and behaviour of the people within an organisation has a huge influence on the achievement of the organisational dream. This means that the values play a critical role in the achievement of a vision. The values of the legislature are outlined in the table below.

Table 5: Values

VALUES	DESCRIPTION
Accountability	The obligation to take responsibility for one's actions.
Collaboration	The need to promote teamwork and involvement of other stakeholders including the community.
Integrity	Living this value means that the Members and staff will display behaviour, attitudes and actions informed by honesty, commitment to the legislature, its policies, procedures, and processes.
Responsiveness	The quality of responding quickly and positively.
Transparency	The obligation to act in an open and transparent manner.

8. Situational analysis

To develop well-informed targets and plans, there is a need to scan the environment, both external and internal. In this regard, the legislature conducted an environmental analysis and produced a report that was discussed at the strategic planning session.

8.1 External environment factors

The external environmental factors refer to those aspects outside of an organization and in this regard, the legislature does not have direct control. These external environmental factors have a huge influence on the achievement of the legal mandate. As a result, the legislature must develop a better understanding of such an occurrence and to identify the best possible way to co-exist with it. The analysis was done through the STEEPLE methodology which stands for Social-Cultural, Technological, Economic, Environmental, Political, Legal and Ethical factors.

8.1.1 Socio-Cultural Factors

The importance of demographic and population trends, age, educational level, and income level plays an important role in the fulfillment of the legal mandate by the legislature. In this regard, the legislature managed the analysed the populations dynamics within Limpopo Province.

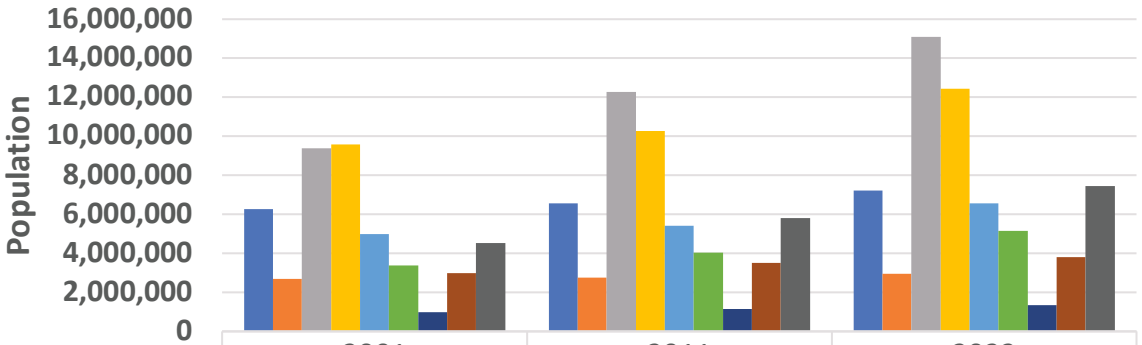
(i) Demographic trends

The analysis of the population trends was compared at the national level with specific focus on provinces then consider the population trends per district within the province.

(a) Nationally

The figure below outlines the population trends per province.

Figure 1: Population of South Africa



	2001	2011	2022
EC	6,278,651	6,562,053	7,230,204
FS	2,706,775	2,745,590	2,964,412
GP	9,390,528	12,272,263	15,099,422
KZN	9,584,129	10,267,300	12,423,907
LP	4,995,462	5,404,868	6,572,721
MP	3,365,957	4,039,939	5,143,324
NC	991,876	1,145,861	1,355,945
NW	2,982,064	3,509,953	3,804,548
WC	4,524,335	5,822,734	7,433,020

Source: Statistics South Africa

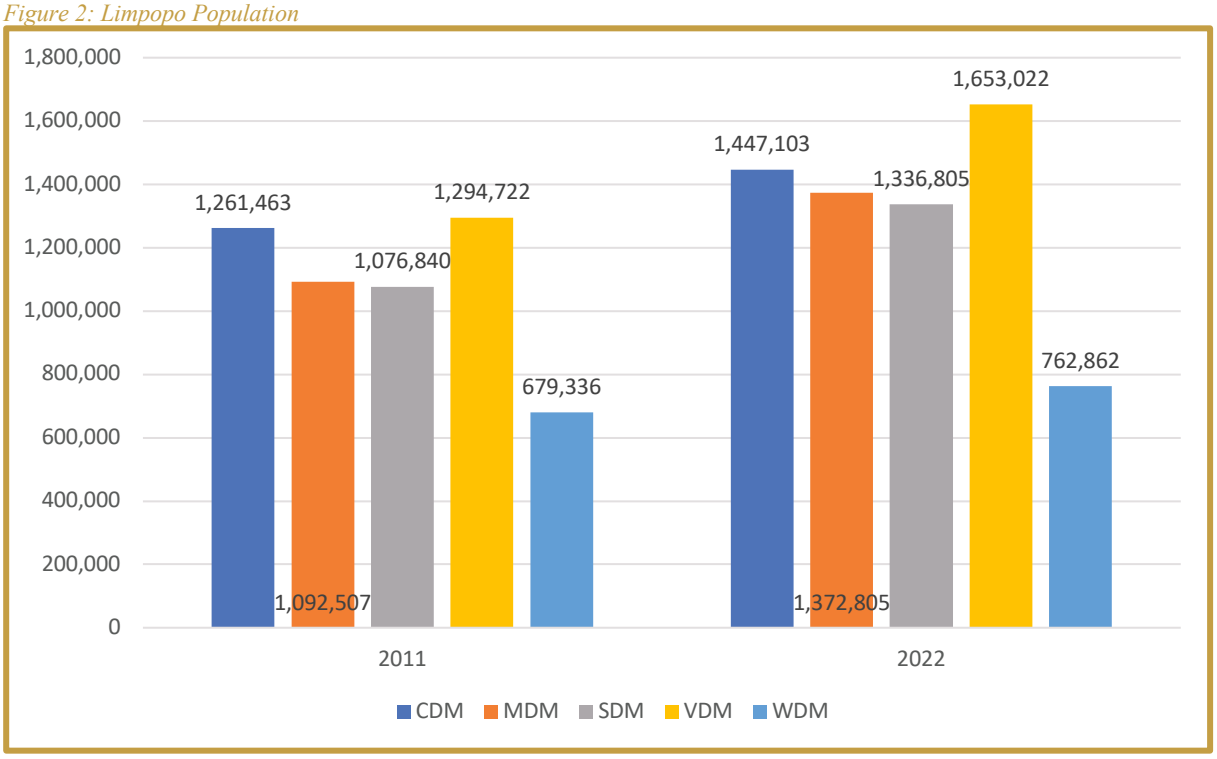
Since 2001, the country has been experiencing an increase in the population figures and such is reflected in the figure above. In this regard, the population of Limpopo Province increased from 4 995 462 in 2001 to 5 404 868 in 2011 then in 2022, the population of the province increased to 6 572 721. This increase had an impact on the legislature when it comes to the Members of the Legislature thus affecting the speedy achievement of quality of life. This impolies that the legislature must factor these population increases when exercising its mandate.

(b) Provincially

In terms of the population size of the province, it must be highlighted that the province is made up of five (5) district municipalities and they are Capricorn District, Mopani District, Sekhukhune District, Vhembe District and Waterberg District Municipality.

Vhembe District Municipality has the highest population than all other district municipalities with 1,294,722 residents in 2011 and 1,653,022 residents in 2022 followed by Capricorn District Municipality with 1,261,463 residents in 2011 and 1,447,103 residents in 2022. The lowest population in the province resides in Waterberg District Municipality which had a population of 679,336 in 2011 and now it is sitting at 762,862.

Figure 2: Limpopo Population

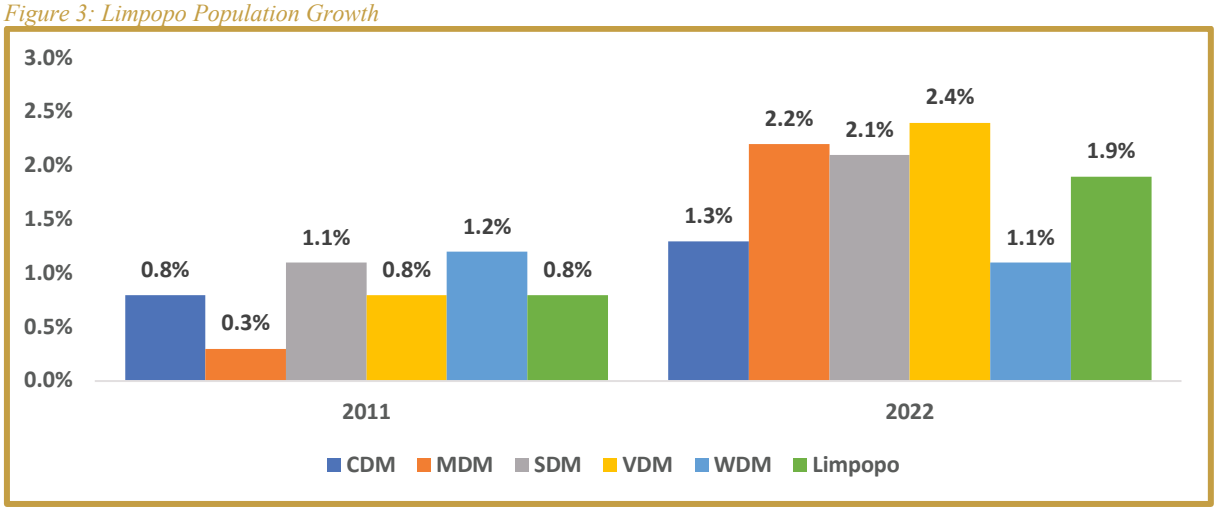


Source: Statistics South Africa

(c) Population Growth per District Municipality

The figure below outlines the population growth per district within Limpopo Province.

Figure 3: Limpopo Population Growth



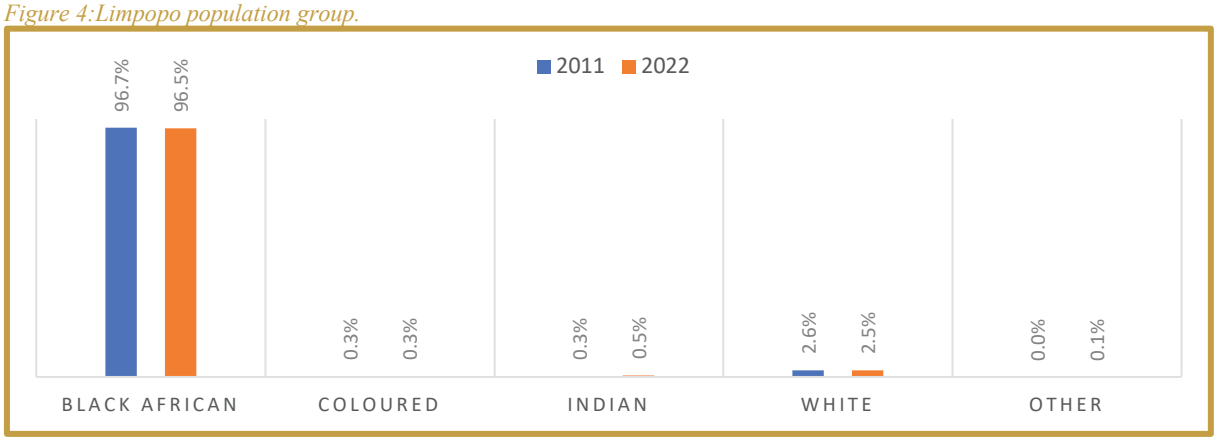
Source: Statistics South Africa

In terms of the figure above, Limpopo Province has experienced a high population growth; for the period between 2011 and 2022. The provincial population growth has increased from 0,8% in 2011 to 1,9% in 2022.

(d) Population Group

The provincial population is dominated by Black African with 96,5% as per 2022 census results, followed by White with 2,5% in 2022 from 2,6% in 2011. The other population groups making up the provincial population includes Indians at 0.5% in 2022, Coloured at 0.3% and Others at 0.3%.

Figure 4:Limpopo population group.

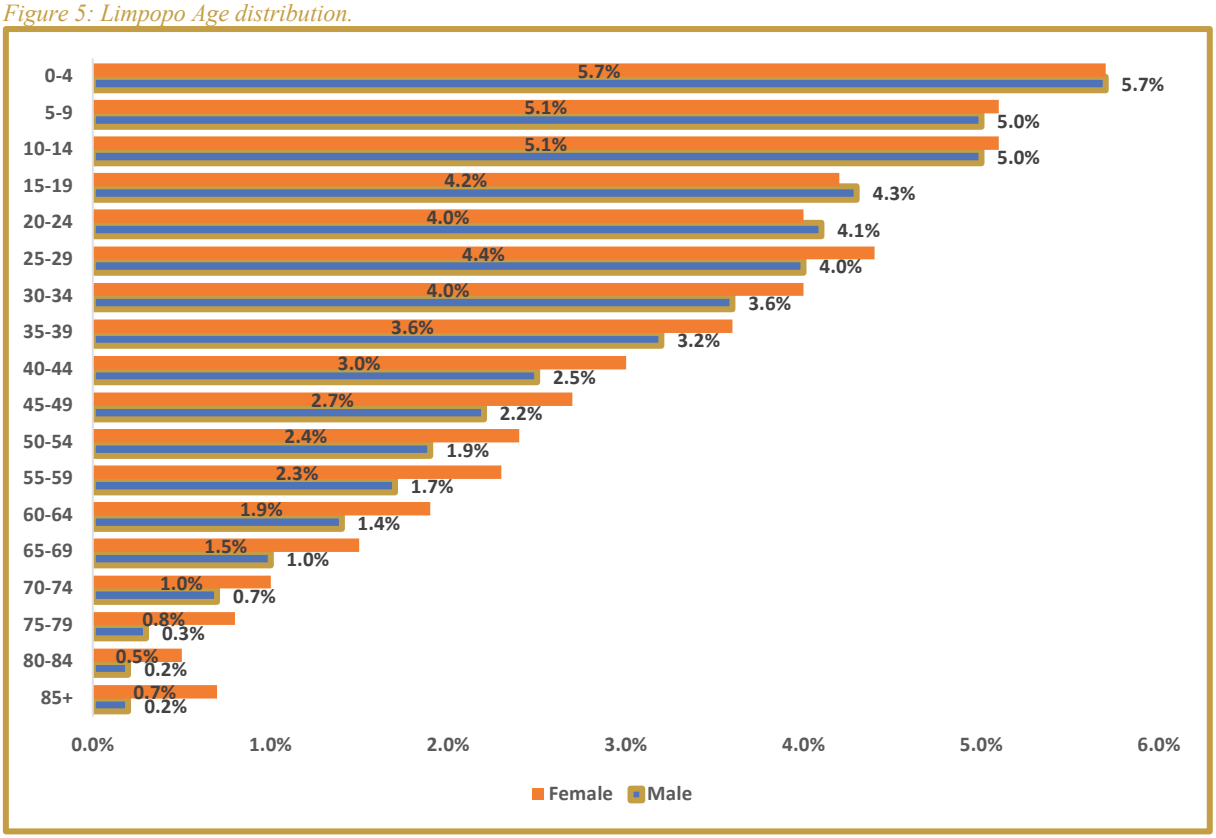


Source: Statistics South Africa

(e) Age distribution

The median age in South as of 2019 is 27,6 years while the highest age group was children ages 0 – 14 years followed by the 25 – 34 age group. The trend is similar even with Limpopo Province which reflects the group between gender and age. In this regard, Limpopo has the highest number of its population being young people as compared to the elderly as reflected in the figure below as of 2022 census results.

Figure 5: Limpopo Age distribution.

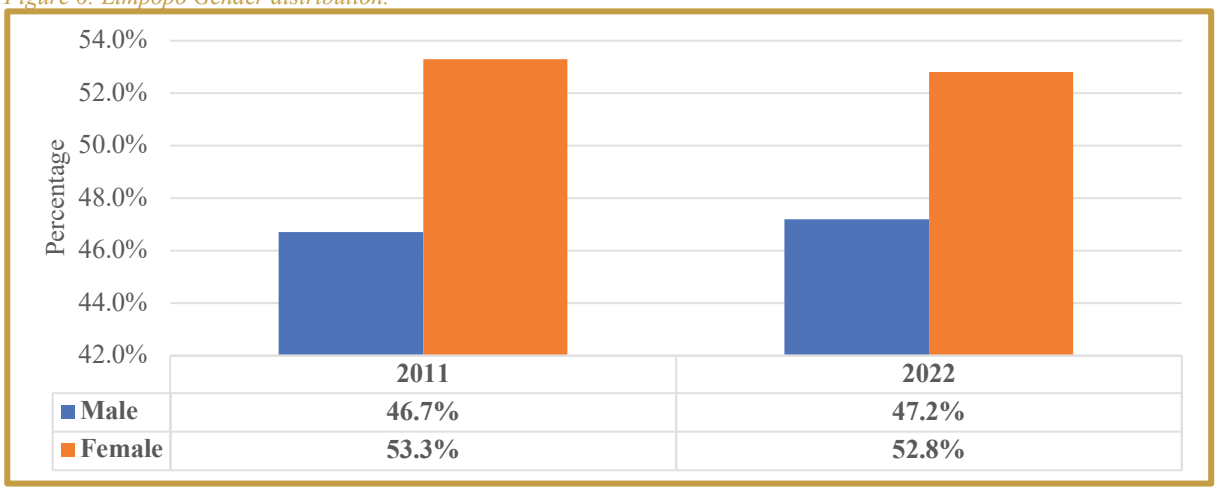


Source: Statistics South Africa

(f) Gender distribution

In terms of the gender balance in the province, the records shows that there are more females than males. The 2011 census results recorded 53.3% females and males at 46.7%. for the period 2022 census, the results showed a decrease in females to 52.8% and an increase in males to 47.2% but still females are still in large numbers than males with a marginal gap.

Figure 6: Limpopo Gender distribution.

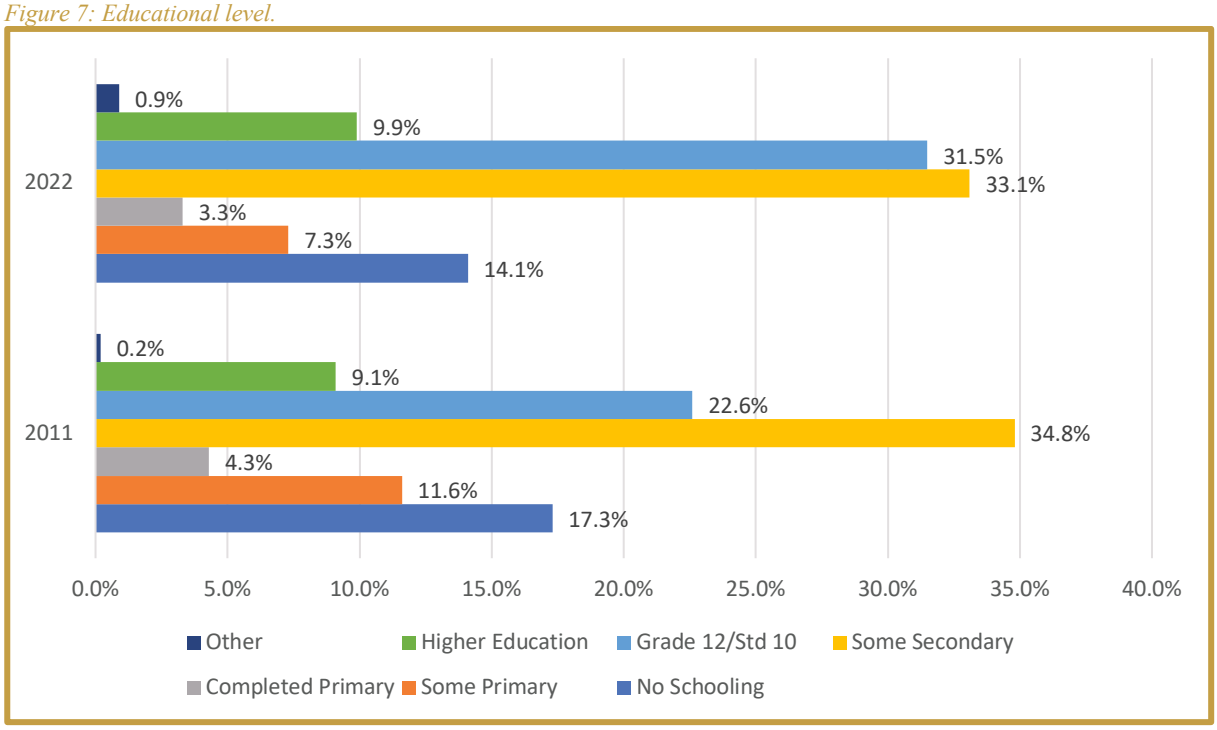


	2011	2022
Male	46.7%	47.2%
Female	53.3%	52.8%

Source: Statistics South Africa

(g) Educational level

Figure 7: Educational level.



Source: Statistics South Africa

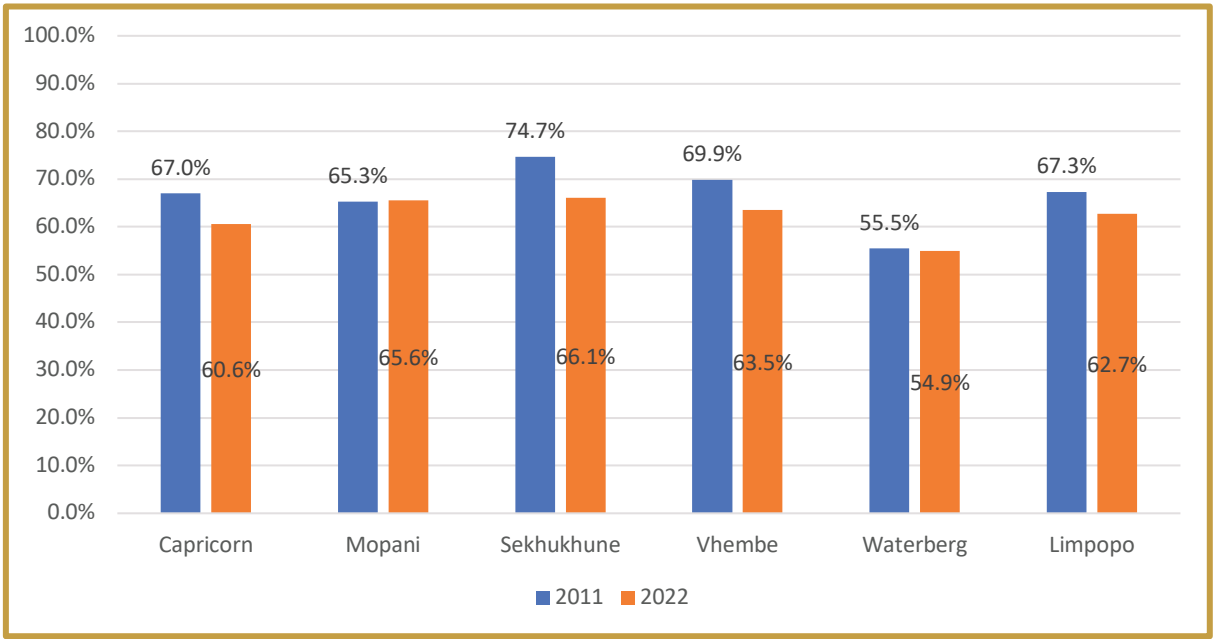
According to the figure above, the people with no schooling are at 0.9% in 2022 as compared to 0.2% in 2011 while those some primary educations are at 7.3% in 2022 from 11.6% in 2011 which represents a decrease. In 2022, the people who completed primary education were accounted at 3.3% as compared to 4.3% in 2011 and those with some secondary education decreased in 2022 to 33.1% from 34.8% in 2011. Year-in and year-out, grade 12 results are

officially announced by the relevant Minister. For Limpopo Province, the census results confirmed that in 2011, 22.6% people had grade12/Std 10 and this increased in 2022 to 31.5%. When it comes to higher education, the province recorded 9.1% in 2011 while the margin increased to 9.9% in 2022.

(h) Dependency ratio

The dependency ratios provide an insight into the burden carried by the members of the households in the working age group 15 – 64 to support those aged between 0 – 14 and those above 65 years. During the period 2011, the province had the highest ratio at 67.3% but managed to reduce in 2022 to 62.7%. In this regard, the district with the highest dependency ratio in 2022 are Sekhukhune District and Mopani District Municipalities.

Figure 8: Limpopo Dependency Ratio

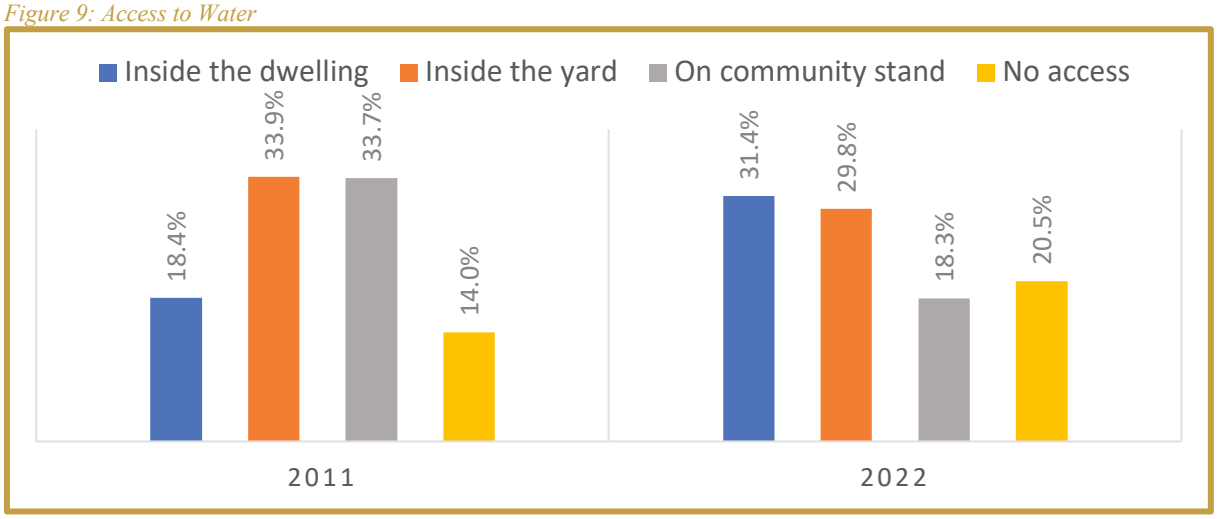


Source: Statistics South Africa

(i) Access to water

One of the main mandates for Provincial Legislatures is to ensure that the people do receive basic services, and their quality of life is improved. In this regard, the access to water services for the community of Limpopo Province was analysed with an intention to draw the picture for the proper and appropriate oversight mechanisms to be developed to ensure that the Executive fulfils a better life for all. The status in terms of the access to water is outlined in the figure below.

Figure 9: Access to Water



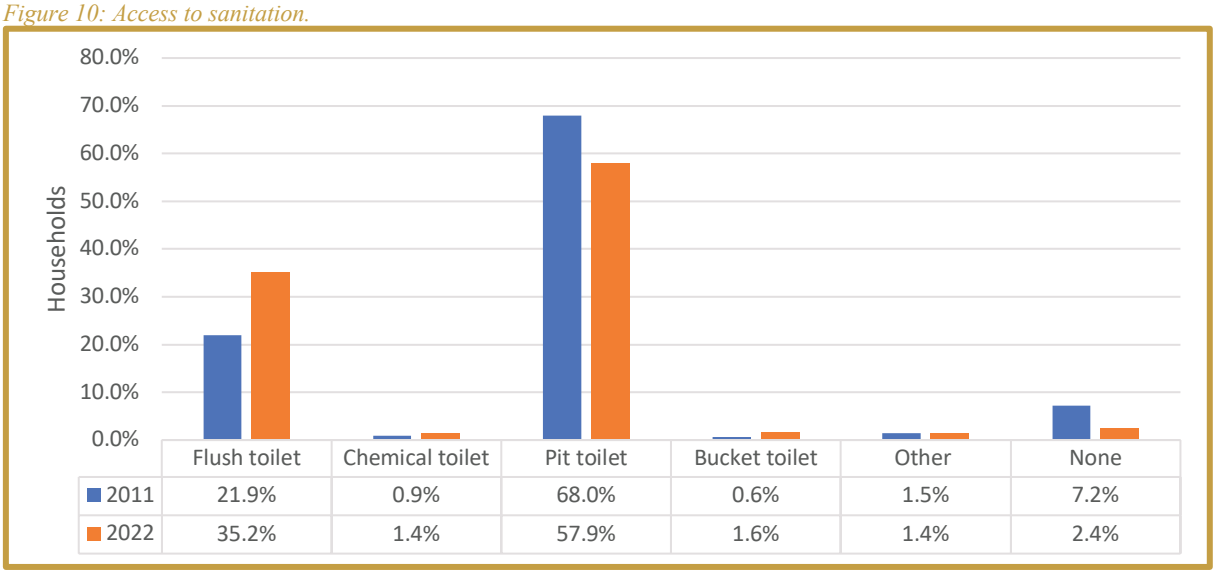
Source: Statistics South Africa

According to the figure above, the households with no access to water increased from 14.0% in 2011 to 20.5% in 2022 while there was a huge decrease for those accessing water through communal stand from 33.7% in 2011 to 18.3% in 2022. When it comes to access inside the yard, there was a marginal decrease from 33.9% in 2011 to 29.8% in 2022 while those with access inside the dwelling increased from 18.4% in 2011 to 31.4% in 2022. While access to clean water remains a challenge, it was encouraging to record such an increase in 2022 but much still needs to be done.

(j) Access to sanitation

Similarly, issues of sanitation are also important in the lives of the people. The figure below outlines the status in the province as far as access to sanitation is concerned.

Figure 10: Access to sanitation.



	Flush toilet	Chemical toilet	Pit toilet	Bucket toilet	Other	None
2011	21.9%	0.9%	68.0%	0.6%	1.5%	7.2%
2022	35.2%	1.4%	57.9%	1.6%	1.4%	2.4%

Source: Statistics South Africa

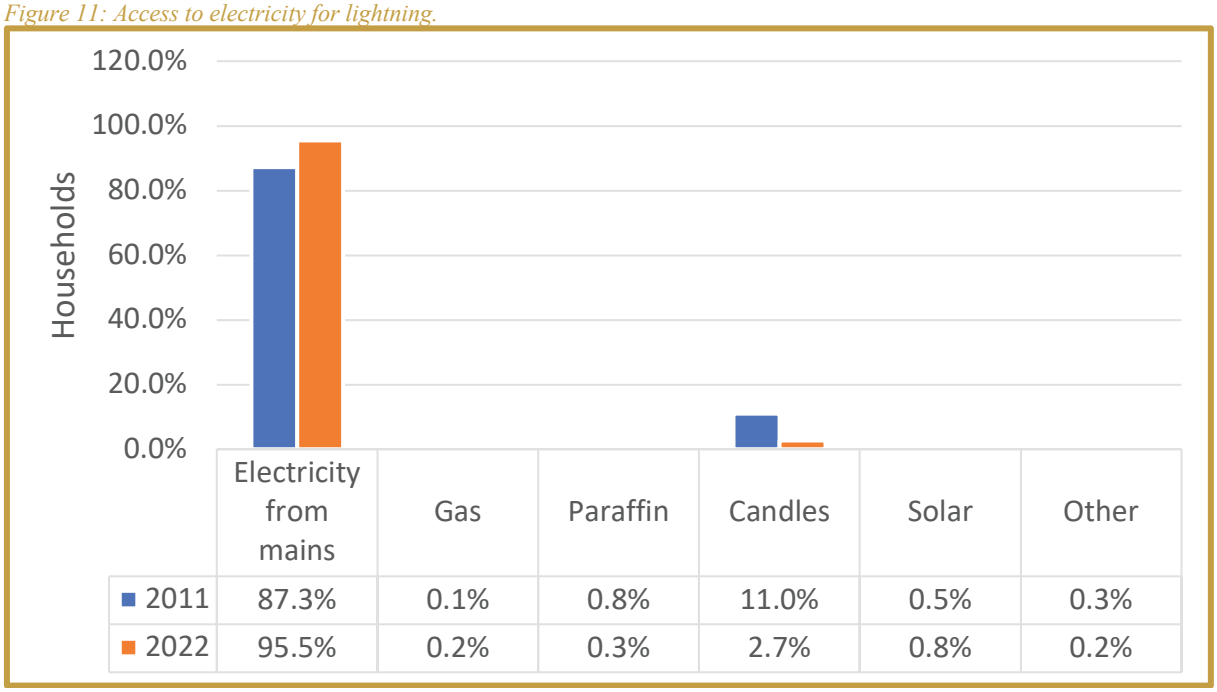
When it comes to access to sanitation, there are different types or levels of sanitation that are considered and they are flush toilets, chemical toilets, pit toilet, bucket toilet and others. The flush toilets are mostly applicable to urban settlements that have waterborne sewer systems while the chemical toilets will include instances where a suction tanker is used to retrieve the excreta. Pit toilets are the most dominant type of sanitation which is used in most rural areas and a bucket toilet refers to those methods wherein a household will use a bucket to relieve themselves.

In this regard, households using the flush toilets are at 35.2% in 2022 compared to 21.9% in 2011, those using pit toilets are at 57.9% in 2022 from 68.0% in 2011 which represents a decrease that we can regard as an improvement. Equally important, those with no access to sanitation decreased in 2022 to 2.4% from 7.2% in 2011. What must be a worrying factor in this regard is the households using a bucket toilet which increased in 2022 to 1.6% from 0.6% in 2011.

(k) Access to electricity

Access to electricity is a success story in the province. Municipalities working with Eskom have done well in ensuring that the communities have access to electricity for either cooking and/or lighting. The figure below provides statistical information in relation to access to electricity for lightning.

Figure 11: Access to electricity for lightning.



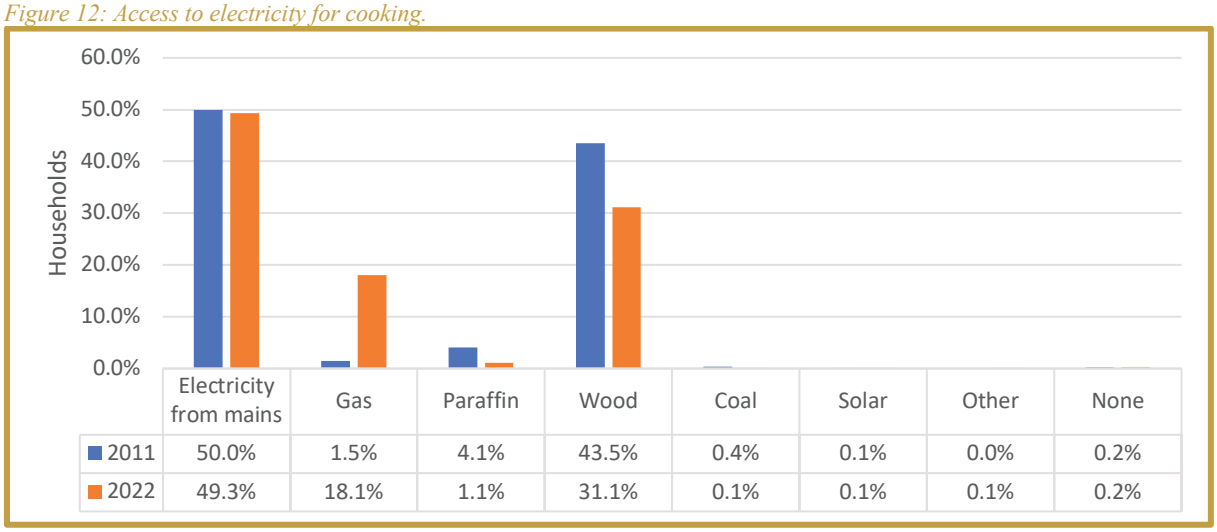
	Electricity from mains	Gas	Paraffin	Candles	Solar	Other
2011	87.3%	0.1%	0.8%	11.0%	0.5%	0.3%
2022	95.5%	0.2%	0.3%	2.7%	0.8%	0.2%

Source: Statistics South Africa

According to the figure above, 87.3% of households had access to electricity for lightning from mains while the percentage increased in 2022 to 95.5%. It must also be noted that the households using candles for lightning has reduced to 2.7% in 2022 from 11.0% in 2011. This is a significant illustration of the impact of government programmes which are being monitored by the legislature.

About access to electricity for cooking, the situation looks a bit different to access to electricity for lightning. The figure below outlines the access to electricity for cooking purposes.

Figure 12: Access to electricity for cooking.



	Electricity from mains	Gas	Paraffin	Wood	Coal	Solar	Other	None
2011	50.0%	1.5%	4.1%	43.5%	0.4%	0.1%	0.0%	0.2%
2022	49.3%	18.1%	1.1%	31.1%	0.1%	0.1%	0.1%	0.2%

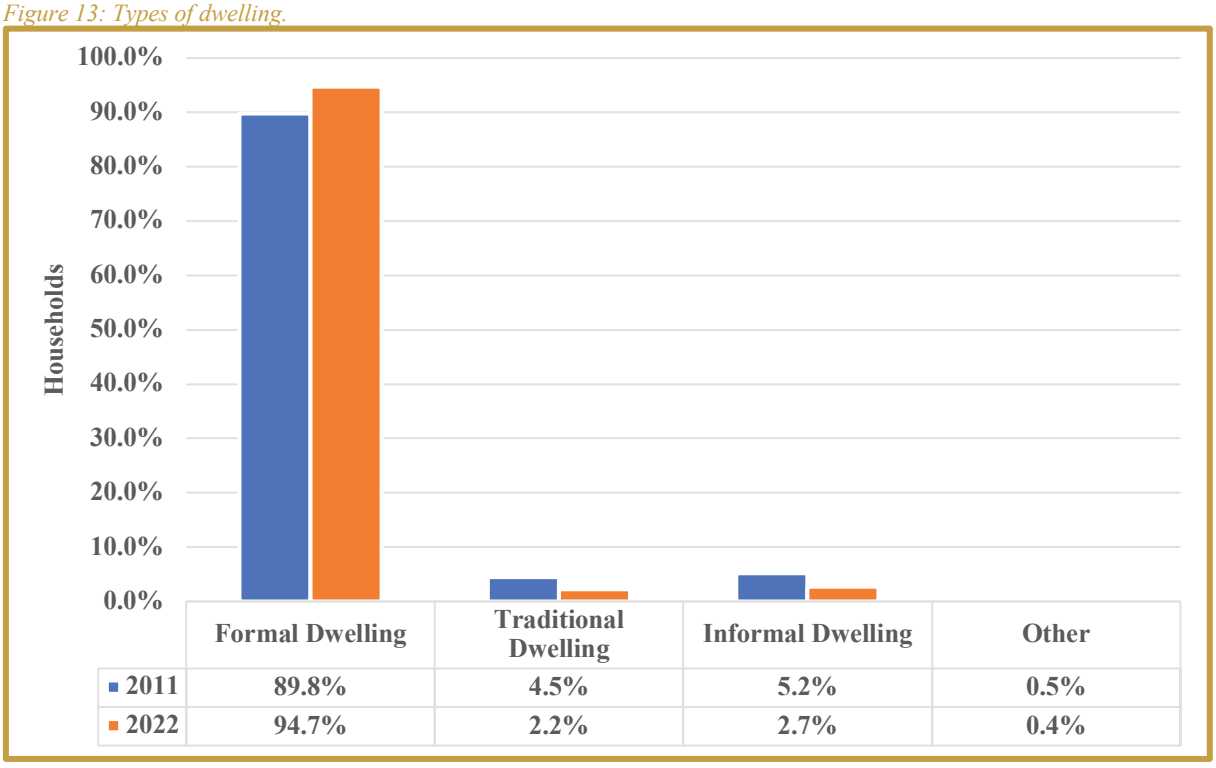
Source: Statistics South Africa

According to the figure above, access to electricity from mains has decreased from 50% in 2011 to 49.3% in 2022 while those ustilising wood for cooking purposes have reduced as well from 43.5% in 2011 to 31.1% in 2022. In this regard, 1.1% of the households use paraffin for cooking in 2022 from 4.1% in 2011. The only significant increase happened in the use of gas for cooking 1.5% in 2011 increasing to 18.1%. This increase was influenced by the challenges that confronted the country.

(L) Type of dwelling

Limpopo Province is one of the rural provinces in South Africa. In this regard, the type of dwellings is analysed to develop an understanding when dealing with matters of human settlement mindful of the historical imbalances. The figure below highlights the condition under which the population leaves.

Figure 13: Types of dwelling.



	Formal Dwelling	Traditional Dwelling	Informal Dwelling	Other
2011	89.8%	4.5%	5.2%	0.5%
2022	94.7%	2.2%	2.7%	0.4%

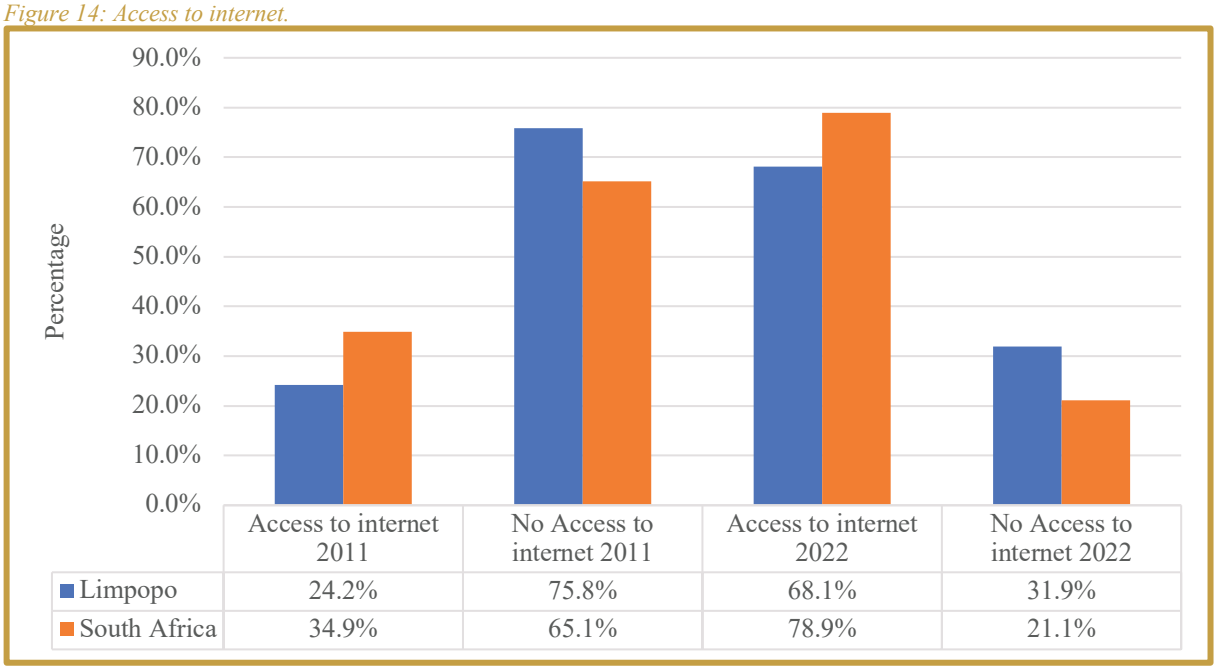
Source: Statistics South Africa

While the province is a rural province, effort was made to ensure that proper dwelling facilities are made available. In 2011, households living in formal dwellings were 89.8% while the numbers increased in 2022. The 2022 census results highlighted that formal dwellings are at 94.7% of households as compared to 89.8% in 2011.

8.1.2 Technological factors

The use of information technology has become the central issue for consideration when conducting business. Even within the legislature environment, we need to leverage on the growing appetite to utilise technology. As we envisage using technology to advance our work, we must also be mindful of the reality of the dynamics that exist within our communities. The figure below highlights access to internet by province and district municipality.

Figure 14: Access to internet.

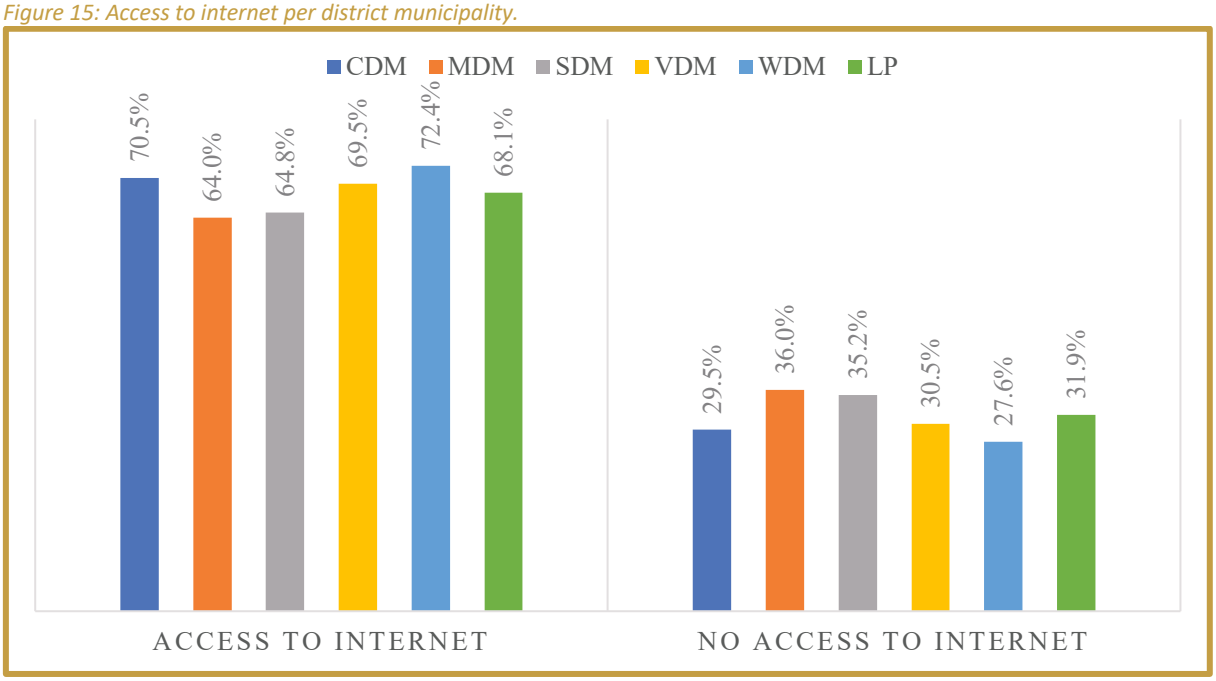


	Access to internet 2011	No Access to internet 2011	Access to internet 2022	No Access to internet 2022
Limpopo	24.2%	75.8%	68.1%	31.9%
South Africa	34.9%	65.1%	78.9%	21.1%

Access to the internet for Limpopo Province in 2011 was below the national average at 24.2% while those without internet access were standing at 75.8% in the province in 2011 as compared to 65.1% of the national average. The situation remained the same even in 2022 since those we access improved to 68.1% while the national average was 7 8.9%.

It is equally important to compare the statistical information even per district so that whenever the legislature exercises its public participation mandate, it has the background knowledge of the level of access to the internet as another mechanism for communication.

Figure 15: Access to internet per district municipality.



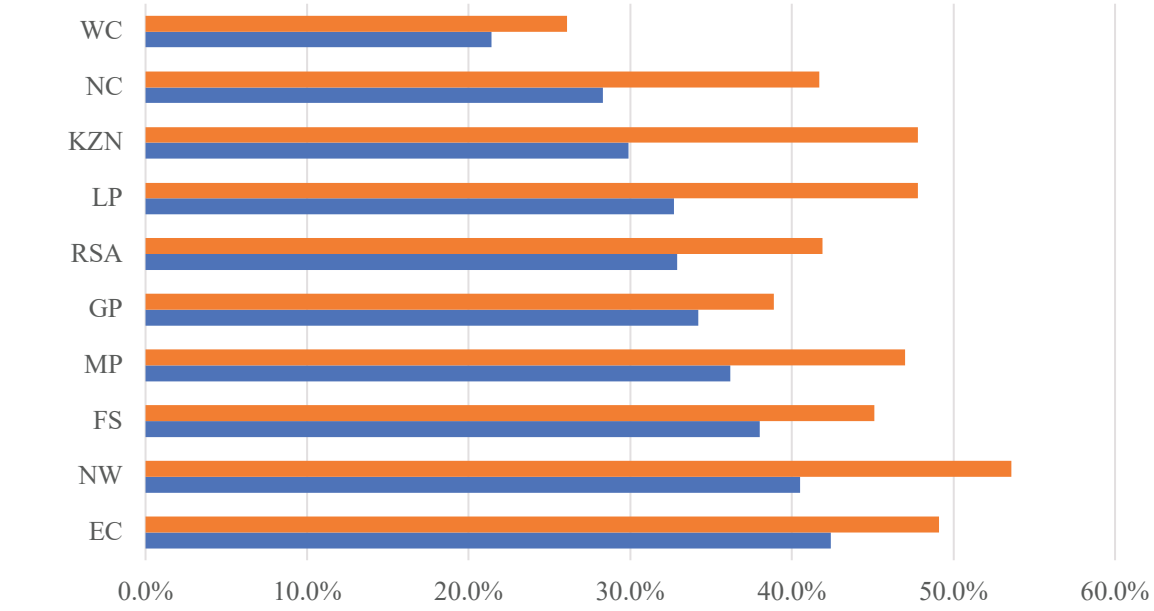
Source: Statistics South Africa

According to the figure above, access to the internet per district in 2022 shows that Waterberg District, Capricorn District and Vhembe District Municipalities have the highest access and are above the provincial average of 68.1% while Mopani District and Sekhukhune District Municipalities have 64.0% and 64.8% respectively which are below the provincial average.

8.1.3 Economic Factors

The economic factors within the province are dependent on the contribution by the various key economic sectors. Unemployment remains remarkably high and a great concern for everyone. The figure below highlights the unemployment rate in Limpopo Provine.

Figure 16: Unemployment rate.



	EC	NW	FS	MP	GP	RSA	LP	KZN	NC	WC
Expanded	49.1%	53.6%	45.1%	47.0%	38.9%	41.9%	47.8%	47.8%	41.7%	26.1%
Official	42.4%	40.5%	38.0%	36.2%	34.2%	32.9%	32.7%	29.9%	28.3%	21.4%

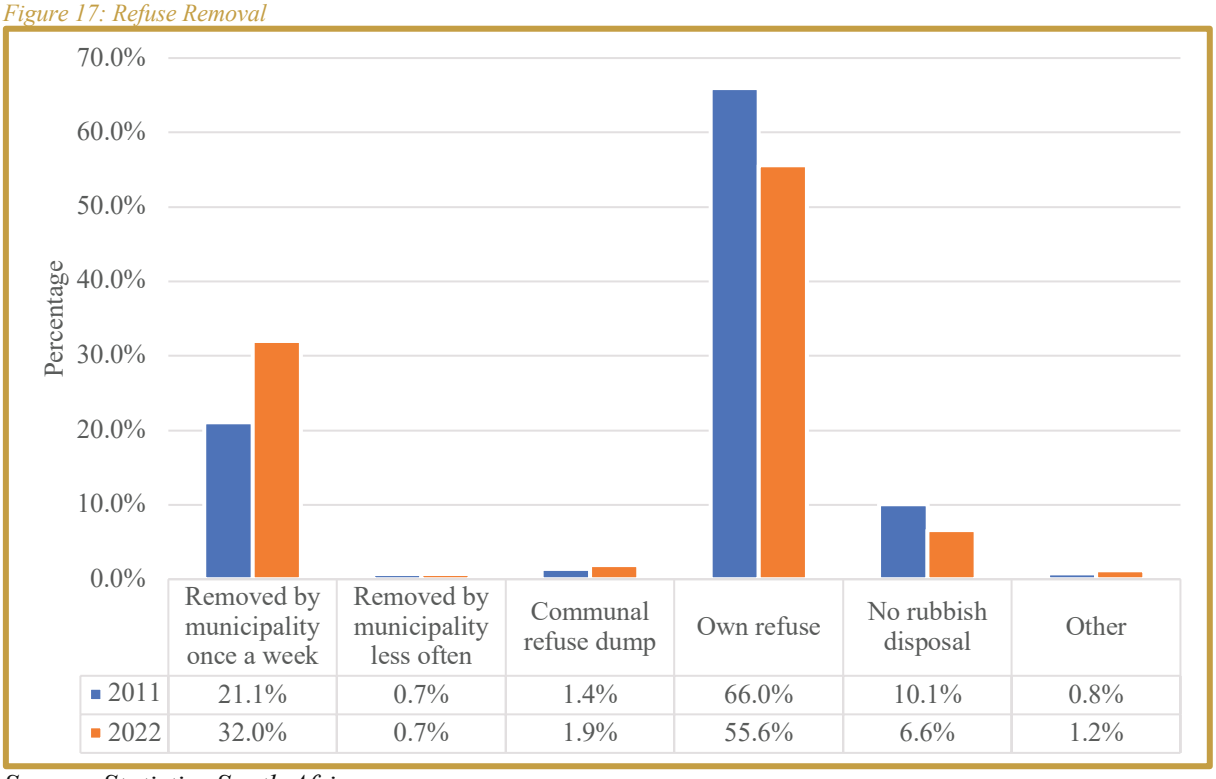
Source: Statistics South Africa

According to the figure above, the official unemployment rate for the country is 32.9% while the expanded unemployment rate is recorded at 41.9%. When it comes to Limpopo Province, the official unemployment rate is 32.7% which is lower than the national average while the expanded unemployment rate is 47.8%, which is higher than the national average.

8.1.4 Environmental factors

Our Constitution guarantees the citizens the right to an environment that is not harmful to their health or well-being. In this regard, the appropriate government institutions must see to it that this right is protected. In fact, the local sphere of government is assigned one of the key functions that deals with this right. Municipalities are required in terms of the powers and functions to ensure that refuse removal, refuse dumps and solid waste disposal are undertaken. The figure below highlights the situation when it comes to refuse removal as per 2011 and 2022 census results.

Figure 17: Refuse Removal



	Removed by municipality once a week	Removed by municipality less often	Communal refuse dump	Own refuse	No rubbish disposal	Other
2011	21.1%	0.7%	1.4%	66.0%	10.1%	0.8%
2022	32.0%	0.7%	1.9%	55.6%	6.6%	1.2%

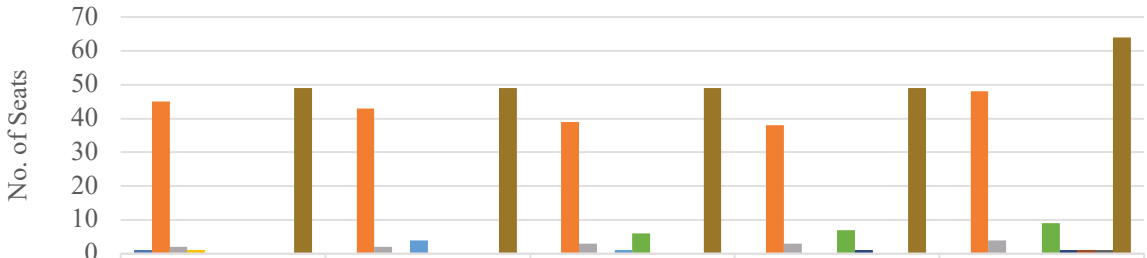
Source: Statistics South Africa

According to the figure above, refuse removed by the municipality at least once a week is at 32.0% in 2022 from 21.1% in 2011 while those with own refuse were standing at 66.0% in 2011 but going down to 55.6% in 2022. Furthermore, there are instances where the municipalities remove refuse less often and for both the 2011 and 2022 census period, the record indicates 0.7% whereas those using communal refuse dump were at 1.4% in 2011 and 1.9% in 2022. It must further be noted that in 2011, 10.1% households had no rubbish disposal while there was a decrease in 2022 to 6.6%. The issue of expanding the services and establishment of more landfill sites is a matter of priority which the legislature must develop keen interest by scrutinizing the Integrated Waste Management Frameworks of municipalities.

8.1.5 Political factors

To uphold the democratic values, the Republic of South Africa conducts regular elections at the required times. Since the dawn of democracy, government never missed an opportunity to conduct elections with an intention to elect the public representatives. Once the election results are announced by the Independent Electoral Commission, seats are calculated and allocated to the various political parties. The figure below outlines how the political parties are represented. The figure below depicts the number of seats allocated to each political party during the various electoral cycles.

Figure 18: Seat allocations.



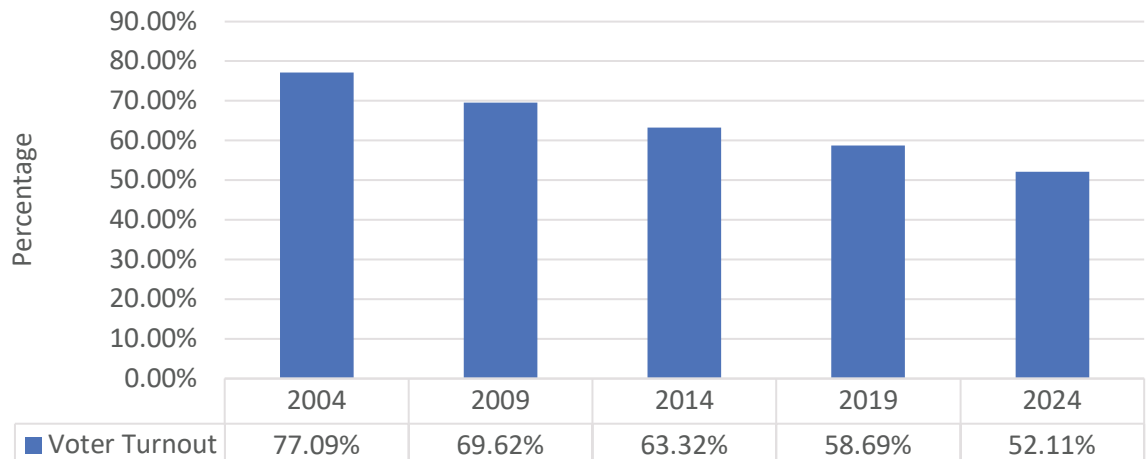
	2004	2009	2014	2019	2024
ACDP	1	0	0	0	0
ANC	45	43	39	38	48
DA	2	2	3	3	4
UDM	1	0	0	0	
COPE		4	1		
EFF			6	7	9
VF+				1	1
MK					1
UAT					1
LP	49	49	49	49	64

Source: Independent Electoral Commission

In terms of the figure above, the African National Congress (ANC) has been doing well by winning more seats. During the 2004 until the 2014 election periods, the total seats for Limpopo Legislature were forty-nine (49) and the ANC always had a bigger size while the total seats for the legislature increased to sixty-four (64) in the 2024 elections and still, the bigger size is won by the ANC.

However, we need to also highlight that in the same breath, we must consider the voter turnout during those periods. The voter turnout is outlined in the figure below.

Figure 19: Voter turnout.



	2004	2009	2014	2019	2024
Voter Turnout	77.09%	69.62%	63.32%	58.69%	52.11%

Source: Independent Electoral Commission

According to the figure above, the voter turnout has been gradually decreasing starting from 200e elections to the latest elections in 2024. The voter turnout in 2004 was registered at 77.09% but went down to 52.11% in 2024. This must be a worrying factor for everyone because it might mean that the citizens are no longer inspired to enjoy their constitutional right to vote. This is a matter that the legislature takes in a profoundly serious light.

8.1.6 Legal factors

The Limpopo Provincial Legislature is a creation of statutes and for that matter, must conduct all its business in accordance with the prevailing laws. In this regard, the legislature is entrusted with a responsibility to make and pass provincial laws while the courts play a critical role in interpreting legislation. In fact, the legislature must operate within the legal environment when disposing its legal duties.

8.1.7 Ethical factors

The election of public representatives is one of the cornerstones of our democracy. However, it must be stated that those elected public representatives are exercising public power and are also entrusted with the public purse. Considering this reality, it then becomes important for the members and staff to conduct themselves in an ethical manner. Ethics entails distinguishing wrong from right. In this regard, the Financial Management of Parliament, and Provincial Legislatures Act, 10 of 2009 has made provisions to regulate the conduct of staff and Members of the Provincial Legislature. Furthermore, the Limpopo Legislature has established an Ethics Committee that assist in dealing with allegations of misconduct by Members and for the staff except the Accounting Officer, it is the responsibility of the Accounting Officer.

8.2 Internal environmental factors

The internal environment of any organisation can assist or contribute towards the successful or failure to achieve strategic objectives. It is for that reason that the internal environment must be subjected to scrutiny to plan well. In assessing the legislature, attention was given to its organisational structure, financial management and good governance.

8.2.1 Human Resource Management

The Limpopo Legislature has developed and approved its organisational structure to assist in the delivery of services to the communities. The figure below outlines the human capital of the Limpopo Legislature.

Table 6: Staff compliment

Financial Year	Approved Posts	Filled	Vacant
2019/20	202	223	-21
2020/21	189	203	-34
2021/22	190	189	1
2022/23	189	203	-34
2023/24	189	203	-34
2024/25	189	203	-34

Source: Organisational Structure

It must be stated that the issues around the organisational structure are such that a paradigm shift is needed. This is precisely because there seems to be a lot of contradictions on how the matters of staffing were managed, hence the picture projected on the table above. The role of Provincial Treasury will have to be defined when it comes to matters of the legislature as an oversight body. This will assist in eliminating the confusion as outlined in the table above.

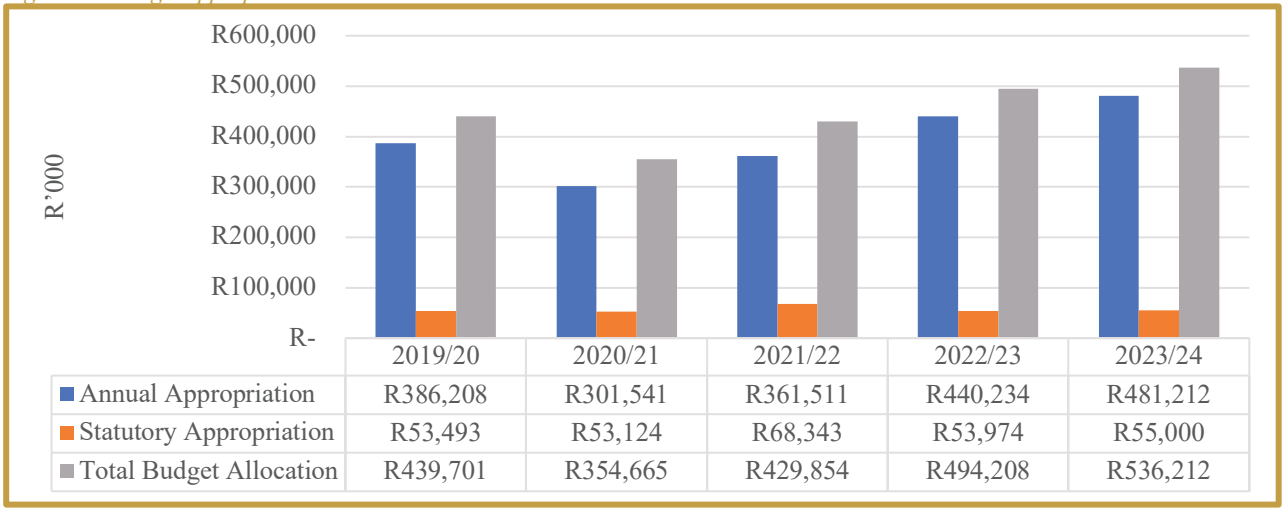
8.2.2 Financial management

For the legislature to achieve its strategic goals, the strategy must be resourced, and the allocation of funds is another way of resourcing it. The figures and table below outline budget for the five (5) year period, budget compared to expenditure, revenue and first six (6) months performance of the legislature.

(i) Budget Appropriation

A budget is a financial plan that supports the implementation of the strategy. In this regard, the budget appropriation for the legislature for the period 2019 – 2024 is highlighted in the figure below.

Figure 20: Budget appropriation.



	2019/20	2020/21	2021/22	2022/23	2023/24
Annual Appropriation	R386,208	R301,541	R361,511	R440,234	R481,212
Statutory Appropriation	R53,493	R53,124	R68,343	R53,974	R55,000
Total Budget Allocation	R439,701	R354,665	R429,854	R494,208	R536,212

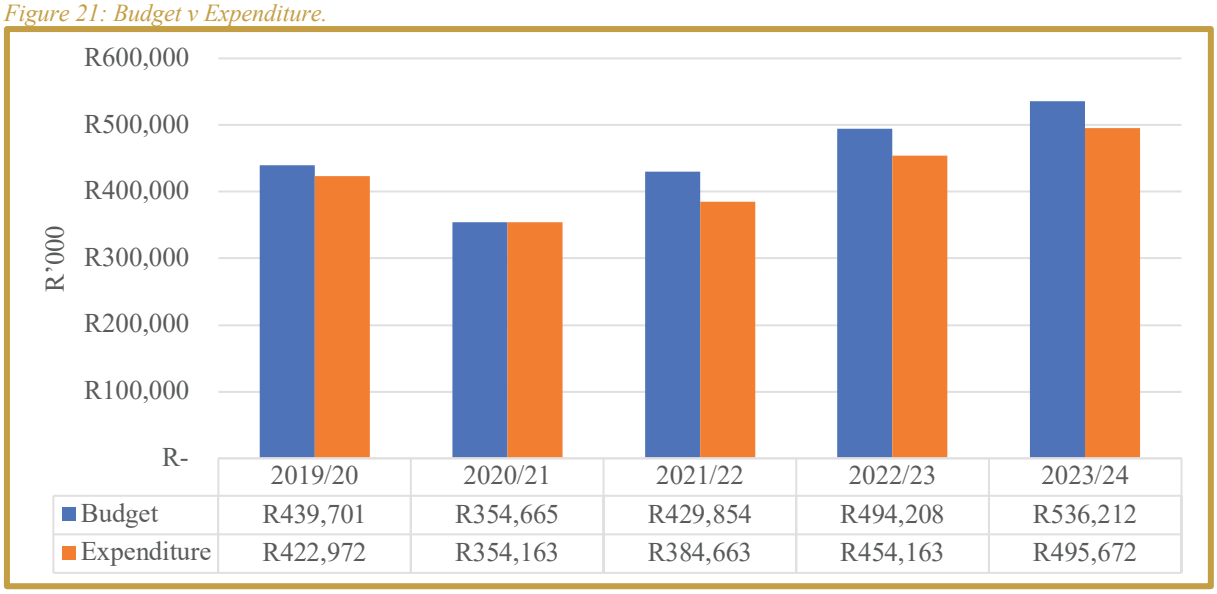
Source: Audited Annual Financial Statements

According to the figure above, the annual appropriation for 2019/20 was recorded at R386,208m and went down in 2020/21 to R301,541m then increased again in 2021/22 to R361,511m. From 2022/23 until 2023/24, the annual appropriation has been increasing. The situation is similar even when it comes to the statutory appropriation. In this regard, the total budget allocation for the legislature in 2019/20 was R439,701m, in 2020/21 was R354,665m and went up in 2021/22 to R429,854m. during the 2022/23 financial year, the total budget allocation for the legislature stood at R494,208m and R536,212m in 2023/24.

(ii) Budget vs Expenditure: 2019 – 2024

The expenditure of the legislature was compared to the total budget allocation for the period under review. The figure below outlines the budget against the expenditure for the period 2019 – 2024.

Figure 21: Budget v Expenditure.



	2019/20	2020/21	2021/22	2022/23	2023/24
Budget	R439,701	R354,665	R429,854	R494,208	R536,212
Expenditure	R422,972	R354,163	R384,663	R454,163	R495,672

Source: Audited Annual Financial Statement

Broadly speaking, the legislature had a pattern of underspending on its allocated budget except for the 2020/21 financial year wherein the spending was almost equal to the total budget allocated. For all other financial years, the legislature experienced a high-level of under-expenditure.

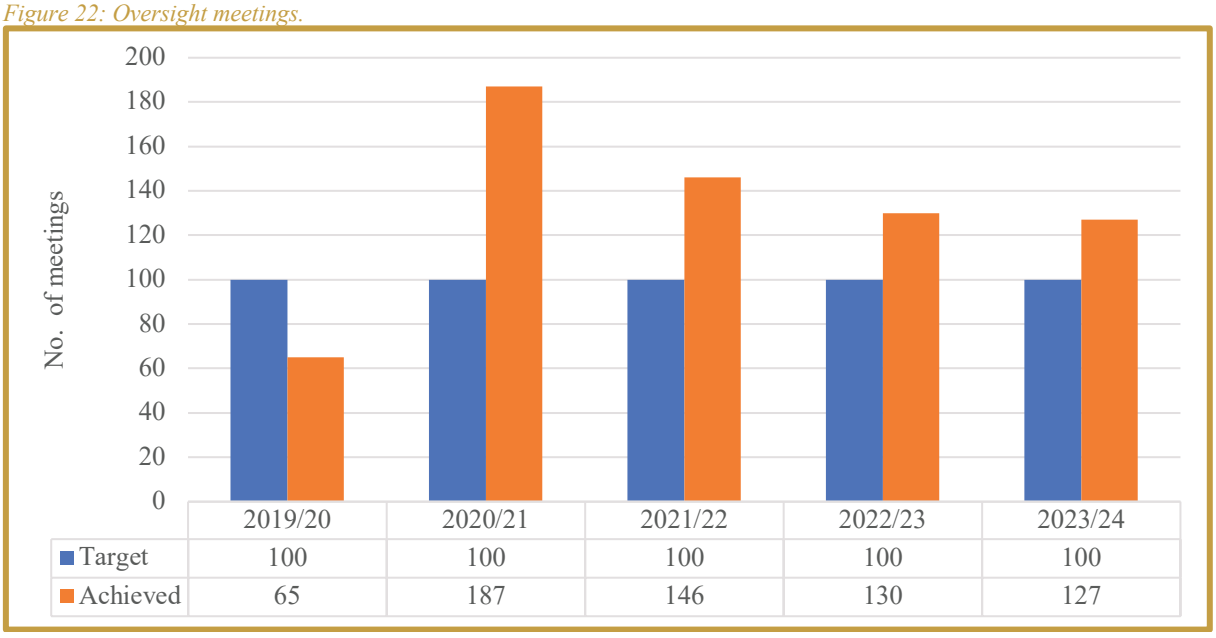
8.2.3 Oversight Management

The legislature is operating based on section 114(2) of the 1996 Constitution which requires the legislature to hold the executive accountable and maintain oversight over it. In this regard, the Limpopo Provincial Legislature has established fifteen (15) committees comprising of three (3) Standing Committees and twelve (12) Portfolio Committees. It was during the 7th Legislature that an additional committee was established known as the Pandemic and Disaster Committee meant to respond to issues of disaster in the province. The focus of the analysis was on the performance of the Portfolio Committees and the Standing Committee on Public Accounts (SCOPA).

8.2.3.1 Oversight meetings

The figure below highlights the number of planned meetings for all committees against the number of meetings held from 2019/20 financial year to 2023/24 financial year.

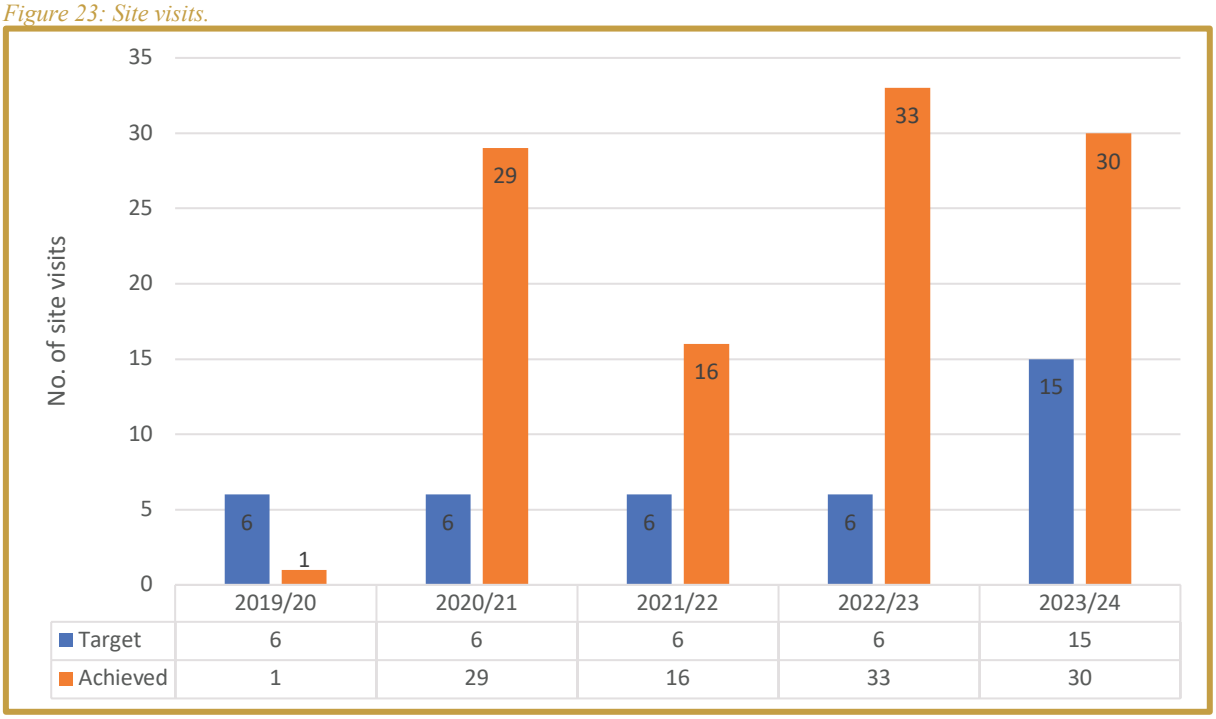
Figure 22: Oversight meetings.



According to the figure above, the legislature planned to conduct one hundred oversight meetings over a period 2019/20 until 2023/24. However, in 2019/20 the legislature could not achieve its targeted number of meetings while for all other financial years, the legislature exceeded the targeted number of meetings. The highest number of meetings was held in the 2020/21 financial year with 187 meetings held.

Over and above holding meetings, the legislature also conducted site visits and are outlined in the figure below.

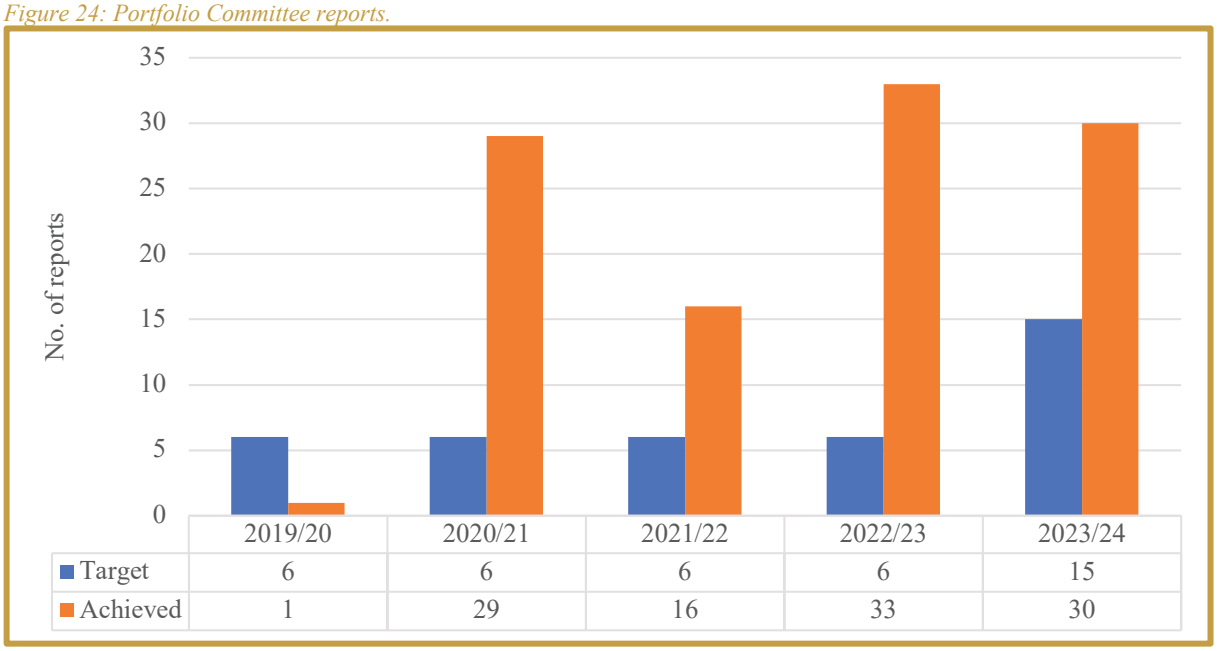
Figure 23: Site visits.



The legislature targeted to conduct six (6) site visits for each financial year starting with the 2019/20 until the 2023/24. In 2019/20, only one (1) site visit was conducted while from 2020/21, the legislature has exceeded the target by far in all the financial years.

It is the requirement of section 65 of the Public Finance Management Act, 1 of 1999 that the executive authority responsible for a department must table before the legislature an annual report with financial statements.in this regard, the legislature has received various reports from the departments for the period 2019/20 to 2023/24 financial years. The figure below outlines the submissions.

Figure 24: Portfolio Committee reports.



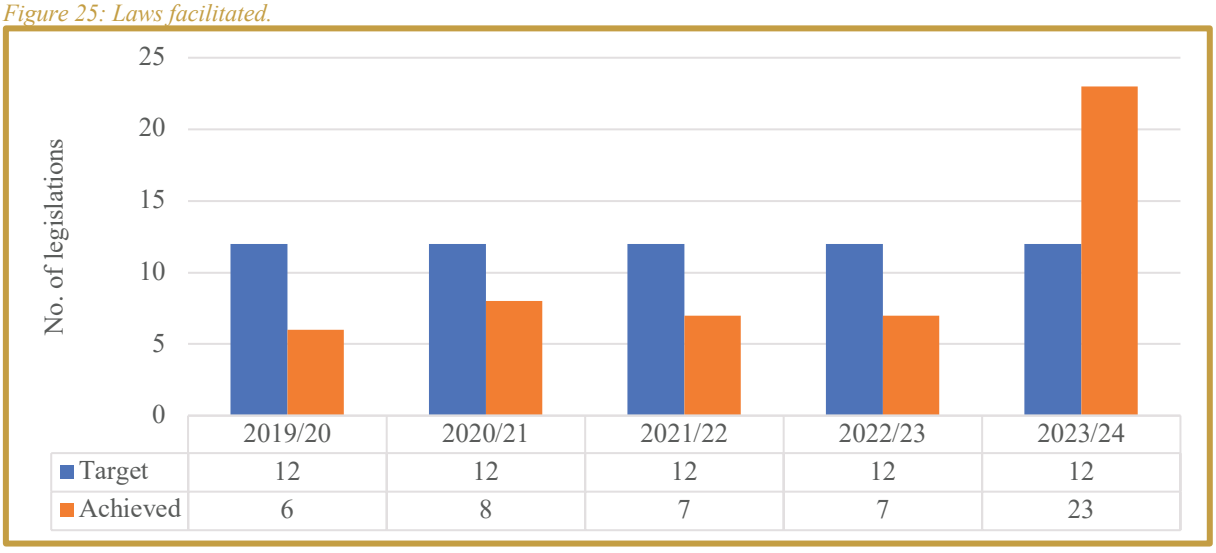
	2019/20	2020/21	2021/22	2022/23	2023/24
Target	6	6	6	6	15
Achieved	1	29	16	33	30

During the 2019/20 financial year, the legislature received only one (1) report as opposed to the six reports. The situation improved since 2020/21 with the highest in 2022/23 wherein thirty-three (33) reports were received.

8.3.2.2 Law making

The legislature has facilitated Bills from Parliament and the NCOP as outlined in the figure below.

Figure 25: Laws facilitated.

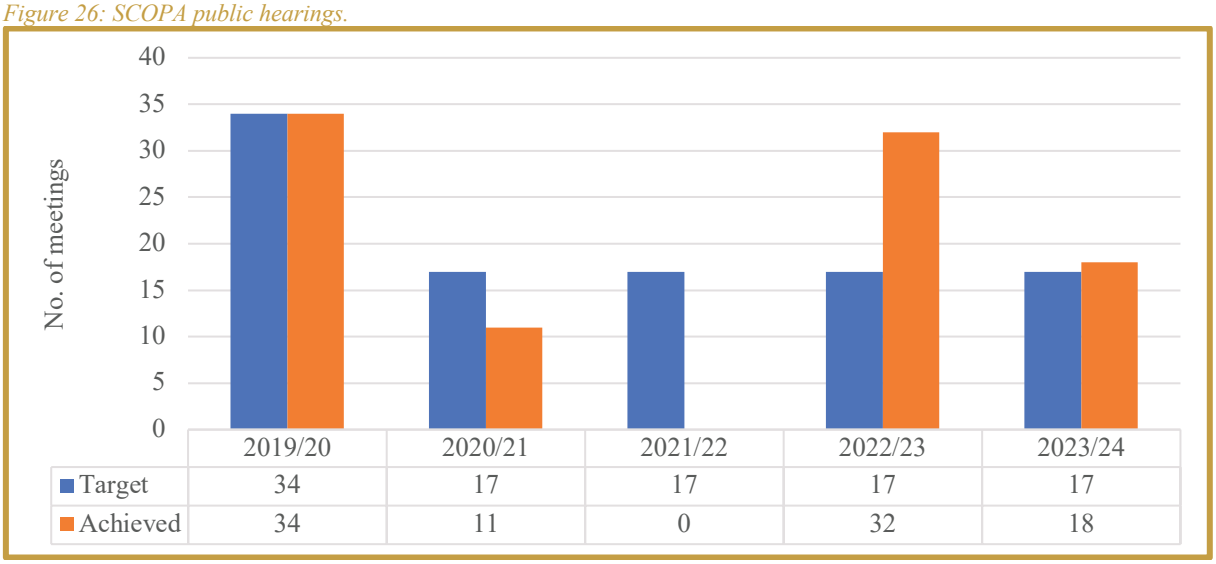


According to the figure above, for the period 2019/20, 2020/21, 2021/22 and 2022/23, the target of six (6) was not met but it was exceeded in 2023/24. In this regard, the legislature does not have full control on the process. This is precisely because during the 2023/24 financial year, a lot of Bills were pushed through prior the national and provincial election.

8.3.2.3 Standing Committee on Public Accounts (SCOPA)

The main function of the Standing Committee is to scrutinize the annual reports with audited financial statements then engage with the departments. In this regard, resolutions are taken and that they must be implemented. Unfortunately, the picture painted by the table below is an area of concern. The figure below highlights the SCOPA hearings that were conducted with departments.

Figure 26: SCOPA public hearings.



The figure above highlights the number of meetings from 2019/20 to 2023/24. In 2019/20 financial year, thirty-four (34) meetings were planned, and all meetings were conducted. However, in 2021/22 financial year, out of seventeen (17) meetings that were planned, no meeting was conducted while for the 2020/21 financial year, only eleven (11) meetings were held and for the 2022/23 and 2023/24, the target was exceeded.

In terms of the resolutions taken, the table below highlights progress recorded. The resolutions cover the period 2014 until 2022.

Table 7: SCOPA resolutions - Departments

Department	No. of resolutions	Resolutions concluded	Outstanding resolutions
Office of the Premier	32	20	12
Agriculture	59	38	21
COGHSTA	56	24	32
Education	91	47	44
Health	84	43	41
LEDET	41	33	8
Limpopo Treasury	22	8	14
Public Works	81	70	11
Social Development	54	37	17
Sport, Arts and Culture	63	52	11
Transport	41	27	14
Total	**624**	**399**	**225**

According to the table above, there was a total of six-hundred, and twenty-four (624) resolutions passed by SCOPA and only three-hundred and ninety-nine (399) were concluded while two-hundred and twenty-five (225) are still outstanding. In terms of the performance of the departments, COGHSTA, Education and Health have the largest number of outstanding resolutions.

The same situation was analysed when it comes to the public entities and the table below provides their performance.

Table 8: SCOPA resolutions: Public Entities

Department	No. of resolutions	Resolutions concluded	Outstanding resolutions
GAAL	90	39	51
LEDA	77	42	35
LGB	17	17	0
LTA	56	44	12
RAL	66	24	42
Total	**306**	**166**	**140**

In total, three-hundred and six (306) resolutions were passed, one-hundred and sixty-six (166) were concluded while one-hundred and forty (140) were not concluded. The Limpopo Gambling Board is the only institution that has resolved all the resolutions passed by SCOPA.

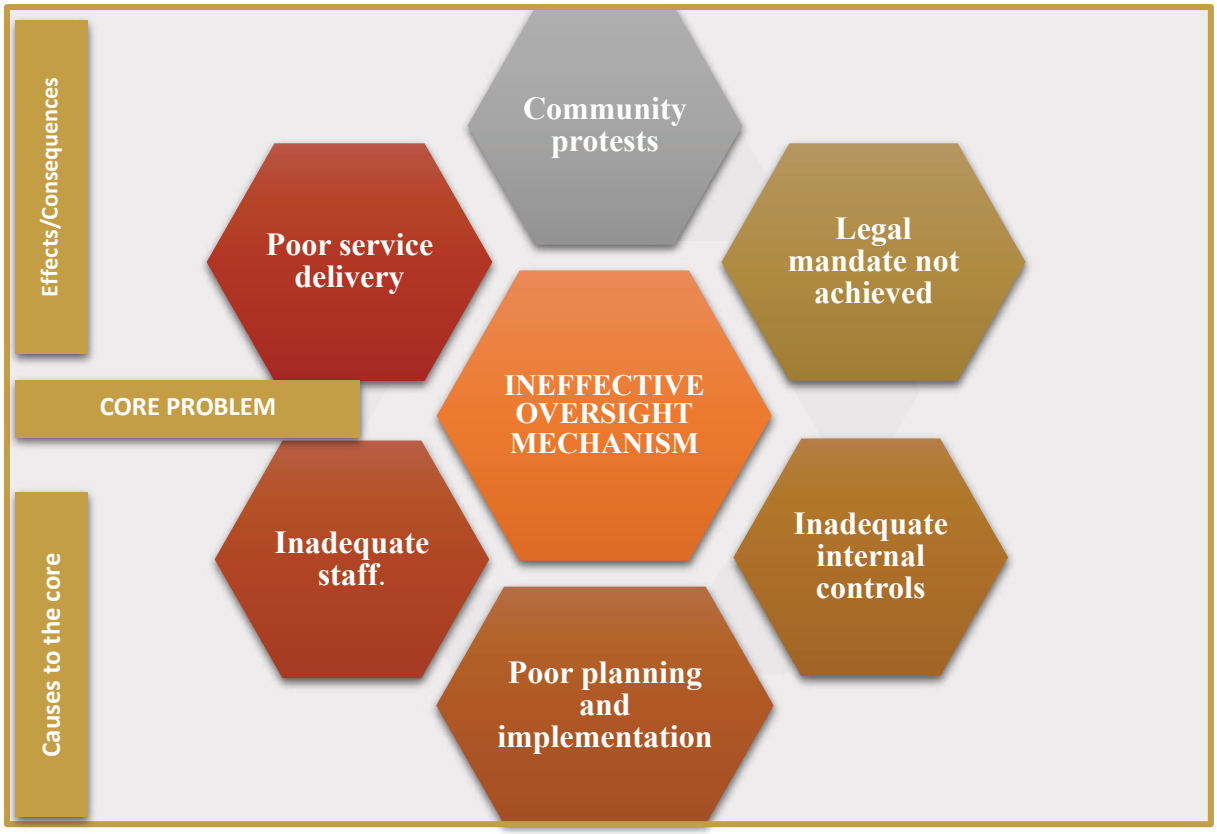
8.3 Problem, Interventions and Solution Trees

Considering the situational analysis and the performance reports, the legislature managed to detect its main problem, identified interventions, and provided an appropriate solution.

8.3.1 Problem Tree

The figure below highlights the problem tree.

Figure 27: Limpopo Legislature Problem Tree



The Limpopo Legislature has identified ineffective oversight mechanism as its core problem as highlighted in the figure above. According to the figure above, the causes to the problem are the inadequate staff, especially those supporting the legal mandate of the legislature, poor planning, and implementation and; inadequate internal controls. Regarding poor planning and implementation, the legislature does not have sufficient plans to manage its mandate when it comes to timeous submission and processing of departmental reports leading to late tabling of Portfolio Committee reports to the house. As a result, the internal controls are not adequate to detect non-compliance with the legal prescripts regulating the oversight work of the legislature.

If the core problem is not adequately dealt with, there shall be consequences or effects to the legislature. Some of the key effects/consequences identified are poor service delivery, community protests and legal mandate not achieved. In terms of the poor service delivery, if the legislature is not able to hold the Executive timeously accountable, the services promised

to the people of Limpopo will never be realised. Once the services as promised are not implemented, it is obvious that dissatisfaction amongst communities will increase leading to numerous protests erupting in the province. Therefore, the extent of the community protests shall signal the failure of the legislature to achieve its legal mandate which has a direct effect on our democracy. Based on the causes and effects highlighted above, the legislature managed to identify some of the interventions to deal with the situations.

8.3.2 Proposed interventions

The table below outlines the proposed interventions.

Table 9: Limpopo Legislature Causes, Effects and Proposed Intervention

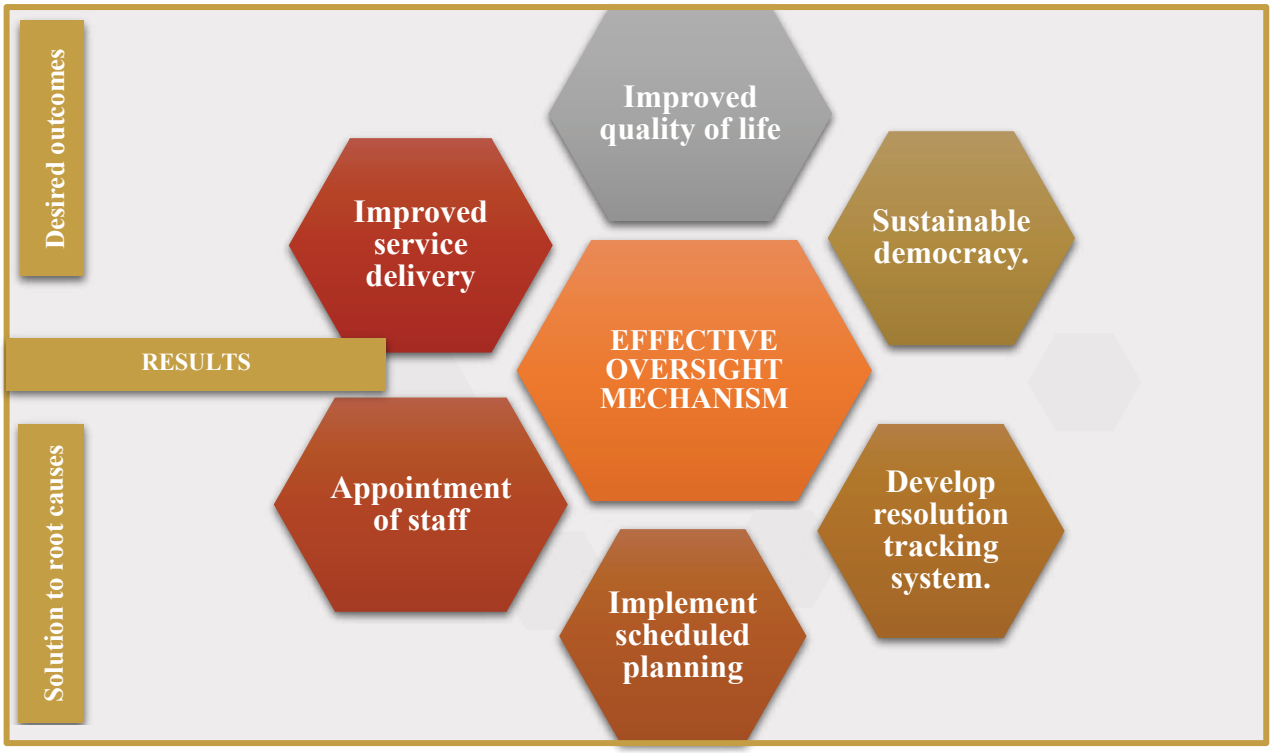
Main cause	Effects/Consequences	Proposed Intervention
Inadequate staff	Poor service delivery	1. Review of the organisational structure. 2. Development of a Human Resource Strategy. 3. Conduct job profiling and re-skilling of the current employees. 4. Review of the recruitment plan. 5. Conduct a team-building session. 6. Review of the human resources policies. 7. Training of staff and Members of the Provincial Legislature.
Poor planning and implementation	Community instability	1. Raw data compiled from departmental reports. 2. Examine performance plans and compile any deliberations, decisions or previous work done by committees. 3. Conduct timeous research on the performance plans and reports. 5. Involve key stakeholders in the analysis of performance plans and reports.

		6. Formulate questions for submission to the department by the committees. 7. Conduct Committee hearings with the departments timeously.
Inadequate internal controls.	Legal mandate not achieved	1. Develop a tracking system for all resolutions. 2. Strengthen the oversight mechanism of the Committees. 3. Review and develop Provincial laws. 4. Develop and submit a Compliance Matrix to the Speaker. 5. Enhance stakeholder management and public involvement.

8.3.3 Solution Tree

The figure below outlines the solution tree for the legislature.

Figure 28: Limpopo Legislature Solution Tree



8.4 Key Priorities for the 7th Limpopo Provincial Legislature

Based on the situational analysis above, the Limpopo Provincial Legislature was able to relate the quality of life for the people of Limpopo and the work that it does. In this regard, the Limpopo Provincial Legislature has come to realise that there is a need to improve on its workings.

It is on record that the poverty levels within the Province is a matter of great concern and as such more work has to be done to improve the situation. In this regard, the Limpopo Provincial Legislature has identified the following key priorities for the period 2024 – 2029:

- Improve governance and leadership
- Strengthen the law-making processes and oversight mechanisms and
- Enhance public participation.

PART C:
MEASURING OUR PERFORMANCE

Part C: Measuring Our Performance

9. Institutional Performance Information

The Limpopo Legislature has adopted the appropriate and relevant results-based planning approach which is guided by the problem tree and solution analysis, the Theory of Change, and the Logic Model. This enabled and assisted the legislature to develop the sub-outcome for purposes of ensuring alignment between the Strategic Plan and the Annual Performance Plan.

9.1 Impact Statement

Impact Statement	**A legislature that strengthens oversight mechanisms and enhances legislative process for the improvement of the quality of life of all its communities.**

9.2 Measuring Outcomes

Table 10: Limpopo Legislature Measuring Outcomes

OUTCOME 1: Improved governance and responsiveness of the legislature.			
OUTCOME STATEMENT: Improving good governance through the promotion of transparency and responsiveness.			
Outcome indicator	**Baseline**	**5 Year Target**	**Annual Target**
Good governance and responsiveness of the legislature measured against the following indicators:			
% Functionality of the legislature.	New Indicator	100%	100%
% implementation of International Relations Programmes and Partnerships.			
% Implementation of the Protocol Policy.	New Indicator	100%	100%
% Implementation of Security and Risk Management Framework.	New Indicator	100%	100%
% Implementation of the Internal Audit Plan.	New Indicator	100%	100%
% Implementation of the Performance Management Framework.	New Indicator	100%	100%
% Implementation of the Legal Management Services Framework.	New Indicator	100%	100%
% Implementation of the Regulation concerning the provision of support services and constituency funding.	New Indicator	100%	100%

OUTCOME 2: Improved financial viability and sustainability			
OUTCOME STATEMENT: Effective, efficient, and economic use of financial resources in support of the legal mandate.			
Outcome indicator	**Baseline**	**5 Year Target**	**Annual Target**
Improvement in financial management measured against the following indicators:			
% Implementation of Budget Management Framework.	New Indicator	100%	100%
% Implementation of Expenditure and Revenue Management Framework.	New Indicator	100%	100%
% Compliance with Supply Chain Management Framework.	New Indicator	100%	100%
% Implementation of the Asset Management Framework.	New Indicator	100%	100%
% Implementation of the Fleet Management System	New Indicator	100%	100%
OUTCOME 3: Improved capacity, effectiveness, and efficiency of the legislature.			
OUTCOME STATEMENT: A high performing legislature that strives to maximise its available resources.			
Outcome indicator	**Baseline**	**5 Year Target**	**Annual Target**
Level of capacity to perform the legal mandate measured against the following indicators:			
% Implementation of the Human Resources Management Strategy.	New Indicator	100%	100%
% Implementation of the Information and Communication Technology Strategy.	New Indicator	100%	100%
% Implementation of the Marketing and Communication Strategy.	New Indicator	100%	100%
% Implementation of the Records Management Framework.	New Indicator	100%	100%
% implementation of the Facilities Management Plan.	New Indicator	100%	100%
OUTCOME 4: Improved oversight mechanisms, law making and public participation.			
OUTCOME STATEMENT: An effective and efficient oversight mechanisms to enhance accountability.			
Outcome indicator	**Baseline**	**5 Year Target**	**Annual Target**
Level of capacity to perform oversight responsibilities measured against the following indicators:			
% Functionality of Committees.	New Indicator	100%	100%
% Tabling and adoption of reports.	New Indicator	100%	100%
% Adopted resolutions monitored.	New Indicator	100%	100%
% Implementation of the Law-Making Framework.	New Indicator	100%	100%
% Implementation of Stakeholder Management Framework.	New Indicator	100%	100%
% Implementation of Public Participation Framework.	New Indicator	100%	100%

10. The outcomes' contribution to achieving the aims of the Medium-Term Strategic Framework

According to the IDP Framework, there must be horizontal and vertical alignment of government plans across all the spheres and types. In this regard, the table below will outline the alignment between the MTDP priorities, and the outcomes as identified by Limpopo Legislature.

10.1 Outcomes contribution to Medium-Term Development Plan (MTDP)

Table 11: Limpopo Legislature Outcomes contribution to MTDP

Outcomes	MTDP Priority
Improved governance and responsiveness of the legislature.	**Priority 1.** Strengthen oversight mechanisms. **Priority 3**. Improve public appointments and international engagements.
Improved financial viability and sustainability.	**Priority 1.** Strengthen oversight mechanisms. **Priority 3**. Improve public appointments and international engagements.
Enhanced capacity, effectiveness, and efficiency of the legislature.	**Priority 1.** Strengthen oversight mechanisms. **Priority 3**. Improve public appointments and international engagements.
Improved oversight mechanisms, law making and public participation.	**Priority 1.** Strengthen oversight mechanisms. **Priority 2**. Enhance legislative process and public involvement.

10.2 Enablers supporting the achievement of the five-year targets.

Since the outcomes have been identified together with the indicators and targets, it becomes important to illustrate how the change within the municipality shall be attained during the five-year performance period. The table below will highlight the enablers under each outcome.

Table 12: Limpopo Legislature Enablers

Outcomes	Enablers
Improved governance and responsiveness of the legislature.	1. Promoting accountability, transparency, and ethical standards. - High level of ethics. - Improved transparency and accountability.
Improved financial viability and sustainability.	1. Promoting sound financial management. - A budget that is aligned to the strategy.
Enhanced capacity, effectiveness, and efficiency of the legislature.	1. Strengthened organisational structure. - A structure that is aligned to the strategy. 2. Capacitated leadership - An accountable and professional leadership. 3. Reviewed policies - Effective and efficient policies.
Improved oversight mechanisms, law making and public participation.	1. Impactful oversight mechanisms and law. - Strengthen the oversight mechanisms and law-making processes. – Targeted and focused public participation.

10.3 Outcome contributions to impact

The following is a brief explanation of how the identified outcomes shall contribute towards the impact defined by the municipality over the five-year period.

Table 13: Contributions to impact

IMPACT	A legislature that strengthens oversight mechanisms and enhances legislative process for the improvement of the quality of life of all its communities.
Outcomes	**How outcome contributes towards impact**
Improved governance and responsiveness of the legislature.	The outcome is contributing through the continuous holding of House sessions, implementation of governance standards and responding to public needs.
Improved financial viability and sustainability.	Ensuring sound financial management.
Enhanced capacity, effectiveness, and efficiency of the legislature.	The review of the organisational structure to align with the strategy and the training of staff and Members of the Provincial Legislature.
Improved oversight mechanisms, law making and public participation.	Timeous and impactful oversight mechanisms and continuous amendment and development of provincial laws.

11. Key Risks and Mitigation

Risk management entails the identification and mitigation of strategic risks that might cause any institution to manage the risks. In this regard, the legislature has identified the risks against each outcome and have put in place mechanisms to mitigate them. The table below identifies the key risks and mitigation for each outcome.

Table 14: Key risks and mitigation

Outcomes	Key Risk	Risk Mitigation
Improved governance and responsiveness of the legislature.	Non achievement of performance targets.	Review the Annual Performance Plan.
	Limited functionality of the legislature.	Develop the resolution monitoring system.
	Late submission of reports to the House.	Develop a submission framework of departmental reports.
	Malicious compliance regarding the processing of Portfolio Committee reports.	Strengthen the Rules of Order.

Outcomes	Key Risk	Risk Mitigation
	Outdated Rules of Order	Review the Rules of Order.
	Unsecured Chamber and office buildings.	Install the necessary technologies to manage access to the Chamber and office buildings.
Improved financial viability and sustainability.	Inadequate budget to implement the legal mandate.	Review and reallocate the budget to support the legal mandate.
	Fraud and corruption.	Review and strengthen the internal controls.
Enhanced capacity, effectiveness, and efficiency of the legislature.	Inadequate staff for the implementation of the mandate.	Review the organisational structure in line with the strategy and the SOM.
	Underutilisation of technology.	Implement the digitisation project.
	Limited capacity of staff and Members.	Develop and implement the Training Plan.
Improved oversight mechanisms, law making and public participation.	Ineffective oversight mechanisms.	Development of an Oversight Management Framework.
	Inadequate law-making processes.	Development of the Law-Making Framework.
	Inadequate public involvement mechanisms.	Development of the Public Participation Framework.
	Outdated provincial legislation.	Repeal or amend the Northern Province Legislature Service Act,3 of 1997 Amend the Political Party Act Amend the Limpopo Language Act

PART D:
TECHNICAL INDICATOR DESCRIPTION

Part D: Technical Indicator Description

12. Technical Indicator Description

Table 15: Limpopo Legislature TID

Outcome 1: Improved governance and responsiveness of the legislature.	
Indicator Title	% Functionality of the legislature.
Short definition	Measures the running of the legislature through holding house seatings.
Source of Data	Performance report
Method of calculation or assessment	(Number of house sessions planned divided by number of house sessions conducted) multiplied by 100.
Means of verification	Signed minutes.
Assumptions	Members available to attend sittings.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved governance and responsiveness.
Indicator responsibility	Head of Staff.
Indicator Title	% Implementation of the International Relations Framework.
Short definition	Measures the participation and involvement of the legislature in other international and regional bodies.
Source of Data	Notice of invitations.
Method of calculation or assessment	(Number of international events invited divided by number of events attended) multiplied by 100.
Means of verification	International Relations Report
Assumptions	Invitations for meetings and events extended.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Sound international relations.
Indicator responsibility	General Manager: Protocol and International Relations
Indicator Title	% Implementation of the Protocol Policy.
Short definition	Measures the level of protocol observed during the sitting and events of the legislature.

Source of Data	Notice of meetings.
Method of calculation or assessment	(Number of protocol services required divided by number of protocol services provided) multiplied by 100.
Means of verification	Protocol Management Report
Assumptions	Meetings and events convened.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Respect for others.
Indicator responsibility	General Manager: Protocol and International Relations
Indicator Title	% Implementation of the Security and Risk Management Framework.
Short definition	Measures the implementation of the security management and mitigation of strategic risks.
Source of Data	Security and Risk Assessment Report
Method of calculation or assessment	(Number of planned security and risk reports submitted divided by number of risk reports approved) multiplied by 100.
Means of verification	Signed Security and Risk Management Reports.
Assumptions	Security and Risk Management Champions updating the reports.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved risk management.
Indicator responsibility	Executive Manager: Security and Risk Management.
Indicator Title	% Implementation of the Internal Audit Plan.
Short definition	Measures the implementation of the approved internal audit projects.
Source of Data	Performance report
Method of calculation or assessment	(Number of planned projects divided by number of projects implemented) multiplied by 100.
Means of verification	Signed project reports.
Assumptions	Full cooperation and support by auditees.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved internal controls.
Indicator responsibility	Chief Audit Executive.
Indicator Title	% Implementation of the Strategic Management Framework.
Short definition	Measures the management of the strategic planning processes within the legislature.
Source of Data	Approved Strategic Management Framework
Method of calculation or assessment	(Number of planned performance targets divided by performance targets achieved) multiplied by 100.
Means of verification	Signed performance reports.
Assumptions	Involvement of all the Programmes.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Achievement of the strategic objectives.
Indicator responsibility	Executive Manager: Strategic Management.
Indicator Title	% Implementation of the Performance Management Framework.
Short definition	Measures the management of the institutional performance and reporting.
Source of Data	Performance report
Method of calculation or assessment	(Number of planned performance targets divided by performance targets achieved) multiplied by 100.
Means of verification	Signed performance reports.
Assumptions	Programmes submitting reports on time.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Achievement of performance targets.
Indicator responsibility	General Manager: Institutional Performance Management.
Indicator Title	% Implementation of the Legal Management Services Framework.
Short definition	Measures the legal management support provided to the Legislature.
Source of Data	Legal Management Services Framework.

Method of calculation or assessment	(Number of requested legal services requested divided by number of legal services provided) multiplied by 100.
Means of verification	Signed Legal Management Services report.
Assumptions	Programmes submitting legal needs on time.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Sound legal management services.
Indicator responsibility	Executive Manager: Legal Services.
Indicator Title	% Implementation of the Regulation on the support services and constituency funding to political parties.
Short definition	Measures the extent of support rendered to political parties and the payment of constituency allowances.
Source of Data	Electoral results.
Method of calculation or assessment	(Number of political parties in the legislature divided by number of political parties supported) multiplied by 100.
Means of verification	Signed Political Party support and funding report.
Assumptions	Political parties submitting programmes.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Effective and efficient political parties.
Indicator responsibility	General Manager: Political Party Support.
Outcome 2: Improved financial viability and sustainability.	
Indicator Title	% Implementation of the Financial Management Framework.
Short definition	Measures progress recorded in the implementation of the Financial Management Framework.
Source of Data	Financial Management reports.
Method of calculation or assessment	(Number of approved financial activities divided by number of financial activities implemented) multiplied by 100.
Means of verification	Signed Financial Management reports.
Assumptions	Inputs received from user departments.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A

Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Sound financial management.
Indicator responsibility	Chief Financial Officer
Outcome 3: Improved capacity, effectiveness, and efficiency of the legislature.	
Indicator Title	% Implementation of the Institutional Management Framework.
Definition	Measures the development and implementation of the Institutional Management Framework.
Source of Data	Institutional Management reports.
Method of calculation or assessment	(Number of approved programmes divided by number of programmes implemented) multiplied by 100.
Means of verification	Signed Programme reports
Assumptions	Funding allocated to Programmes.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Organisational excellence.
Indicator responsibility	Executive Manager: Corporate Services
Outcome 4: Improved oversight mechanisms, law making and public participation.	
Indicator Title	% Implementation of the Programming and House Proceedings Management Framework.
Definition	Measures progress recorded against the approved Programming Framework.
Source of Data	Meeting invitations and agendas.
Method of calculation or assessment	(Number of approved programmes divided by total programmes implemented) multiplied by 100.
Means of verification	Approved and signed minutes.
Assumptions	Members attending meetings.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Impactful oversight, relevant provincial laws, and meaningful public involvement.
Indicator responsibility	Executive Manager: Parliamentary Services

Outcome 4: Improved oversight mechanisms, law making and public participation.	
Indicator Title	% Implementation of the Public Participation Framework.
Definition	Measures progress recorded against the implementation of the approved public participation mechanisms.
Source of Data	Public participation plans.
Method of calculation or assessment	(Number of approved public participation activities divided by number of activities executed) multiplied by 100.
Means of verification	Signed attendance registers and signed reports.
Assumptions	Community availability to attend.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Meaningful public involvement.
Indicator responsibility	Executive Manager: Public Participation
Outcome 4: Improved oversight mechanisms, law making and public participation.	
Indicator Title	% Implementation of the Stakeholder Management Framework.
Definition	Measures impact of the stakeholder management relations.
Source of Data	Public participation plans.
Method of calculation or assessment	(Number of key stakeholders identified divided by number of key stakeholders attending meetings) multiplied by 100.
Means of verification	Signed attendance registers and signed reports.
Assumptions	Active participation of stakeholders.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Sound stakeholder relations.
Indicator responsibility	Executive Manager: Public Participation

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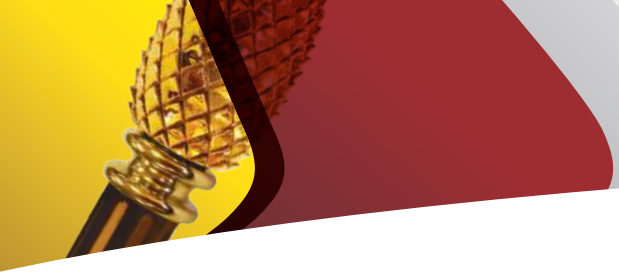

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