



LIMPOPO LEGISLATURE

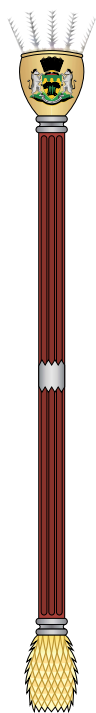
It's your voice, use it!



ANNUAL

PERFORMANCE PLAN

2022/23



LIMPOPO LEGISLATURE

It's your voice, use it!

A large, stylized graphic consisting of a yellow and a maroon wave-like shape, with a grey wave-like shape at the bottom. The background of the bottom section is a photograph of a legislative chamber with many people seated at desks.

**ANNUAL PERFORMANCE PLAN
2022/23**



Hon. RR Molapo
Speaker

FOREWORD



The financial year 2022/23 marks a crucial period as our country emerges from the hard lockdown as a result of the Covid-19 pandemic which has slowed down the operations of many institutions. It is within the above context that the Legislature devotedly carried its constitutional mandates of oversight, law making and public participation notwithstanding the complex environment alluded to. Being the overseer of the Executive, our role as the legislature remains fundamental in ensuring that implementing agents in the form of government Departments are performing as per the manifesto of the ruling party on service delivery, development and poverty alleviation.

In scrutinizing the Annual Performance Plans of all provincial Departments, it is important that the Legislature ensures that the service delivery agents do not fail the people of South Africa especially with regard to addressing issues of poverty and deprivation facing our communities. The Legislature will also pursue its mission of assisting and supporting municipalities by empowering the relevant oversight structures. It is through initiatives such as the Speakers Forum and training of Municipal Public Account Committees (MPACs) that the Legislature will continue to support and empower municipalities to fulfil their mandates.

In consideration of the significance of the responsibilities of the legislature in enhancing service delivery, the institution will ensure that committees as engines that drive the programme of the legislature are provided with the necessary support that will enable them to effectively perform their functions. In order to ensure that the above becomes a reality, Members of the legislature will undergo capacity building through workshops especially designed to deal with oversight, law making and public participation issues. Above all, the Legislature will ensure that vigorous oversight is exercised over the Executive in line with the Constitutional mandates.



Hon. RR Molapo
Speaker: Limpopo Legislature



S Mothoa
Secretary

SECRETARY'S OVERVIEW



This Annual Performance Plan serves as a roadmap on how the Legislature intends to deliver its programmes in order to fulfil its core mandates of oversight, law making and public participation. In the year 2022/23, the Legislature will through its core programmes ensure that the above are achieved. In the area of Oversight, committees will exercise their responsibility of scrutinizing the performance of government Departments by examining reports and Bills referred to them by the House. Committees through the effective support from our research unit will also proactively collect information through site visits and pre-oversight visits. These activities have in the previous years assisted in uncovering challenges and problems which may elude scrutiny if not investigated.

The participation of the public in the activities of the legislature remains fundamental to the fulfilment of the constitutional requirements for public involvement. In this Annual Performance Plan, members of the public will be involved through public hearings and the petition system which allows them to voice their concerns and challenges especially in relation to service delivery by government Departments. This provision has yielded positive results as it enabled the Legislature to intervene effectively on behalf of communities and individuals especially on matters that are service delivery related.

The Legislature is in the process of strengthening its virtual operations and IT security. We will continue to ensure that the necessary resources are invested for the creation of an effective IT environment. We have noted that the virtual operations have proven to be useful during the Covid-19 pandemic which required remote interaction with communities. The Legislature will continue to use the virtual platforms to interact with communities through educational workshops and public hearings as outlined in this Annual Performance Plan. In the quest to serve our communities the Legislature will in this financial year continue to hold government Departments and entities accountable so that the budget allocated to them is used for the purposes intended for and within the laws and prescripts of the Public Finance Management Act.

A handwritten signature in black ink, appearing to read 'S Mothoa', written over a horizontal line.

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

TABLE OF CONTENTS

PART A: Strategic overview

1. Update situational analysis.....	8
1.1 Performance delivery environment.....	8
1.2 Organisational environment.....	8
2. Revisions to legislative and other mandates.....	8
3. Overview of 2022/23 budget and MTEF estimates.....	8
3.1 Expenditure estimates	9
3.2 Relating trends to strategic goals.....	10

PART B: Programme and sub programme plans

4. Programmes.....	12
4.1 Programme 1: Administration.....	12
4.2 Programme 2: Facilities for Members and Political Parties.....	21
4.3 Programme 3: Parliamentary Services.....	24

PART C: Links to other plans

Annexure A: Technical indicator description.....	34
Programme 1: Administration.....	34
Programme 2: Facilities for members and political parties.....	41
Programme 3: Parliamentary Services.....	42

PART A

STRATEGIC OVERVIEW



It's your voice, use it!

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 organisational structure is reviewed on ongoing basis to address the skills needs of the institution.

2. Revisions to legislative and other mandates

None

3. Overview of 2022/23 budget and MTEF estimates

3.1 Expenditure estimates

Summary of receipts: Vote 2: Provincial Legislature

Table 2.1(a) : Summary of receipts: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
Conditional grants	–	–	–	–	–	–	–	–	–
<i>Name Of Conditional Grant</i>									
Departmental receipts	–	–	–	–	–	–	–	–	–
Total receipts: Treasury Funding	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	109	165	72	173	173	173	173	173	181
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 279	5 838	2 012	2 000	2 600	2 600	2 600	2 600	2 717
Sales of capital assets	1 243	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 306	139	–	101	101	101	101	101	106
Total departmental receipts	4 937	6 144	2 084	2 274	2 874	2 874	2 874	2 874	3 004

Summary of payments and estimates: Vote 2: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programmes									
Administration	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974
Facilities for Members and Political Parties	125 063	145 634	98 630	137 904	123 028	122 987	90 490	93 980	97 780
Parliamentary Services	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768
Total	341 155	372 193	305 025	343 905	378 280	378 280	334 405	340 135	345 522
Direct charge on the Provincial Revenue Fund									
Members remuneration	49 208	50 779	49 138	51 574	51 574	51 574	51 574	51 574	53 890
Other (Specify)									
Total payments and estimates	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund	4 937	6 144	2 084	2 274	2 874	2 874	2 874	2 874	3 004
(Amount to be financed from revenue collected in terms of Section 23(1) of the FMPPLA)	–	–	–	–	–	–	–	–	–
Adjusted total payments and estimates	385 426	416 828	352 079	393 205	426 980	426 980	383 105	388 835	396 408

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
Current payments	268 677	298 608	268 058	261 227	316 945	316 945	299 831	302 995	306 750
Compensation of employees	201 128	221 148	233 826	209 206	256 288	256 288	252 502	252 502	254 818
Goods and services	67 549	77 460	34 232	52 021	60 657	60 657	47 329	50 493	51 932
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	107 347	119 009	83 174	126 252	104 909	104 909	78 411	82 383	86 081
Provinces and municipalities	25	12	–	92	92	92	96	92	96
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 885	6 336	1 374	1 160	817	1 286	1 315	1 980	2 068
Payments for capital assets	14 339	5 355	2 931	8 000	8 000	8 000	7 737	6 332	6 581
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 737	3 203	3 311
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	3 000	3 129	3 270
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	390 363	422 972	354 163	395 479	429 854	429 854	385 979	391 709	399 412
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 23(1) of the FMPPLA)	4 937	6 144	2 084	2 274	2 874	2 874	2 874	2 874	3 004
Adjusted total economic classification	385 426	416 828	352 079	393 205	426 980	426 980	383 105	388 835	396 408

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 and sectoral parliaments)
- Implementation of the sector oversight model
- Filling of critical vacancies, especially in the Administration and Parliamentary Services programme.
- Implementation of an Integrated Financial system (ERP) in phases.
- Improving IT Infrastructure and virtual operations.
- Ensuring security of the IT system.
- Covid-19 related challenges.

PART B

PROGRAMME AND
SUB PROGRAMME PLANS



It's your voice, use it!

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 Members Safety
Facilities for Members and Political Parties	Political Support Services Parliamentary Exchange and Protocol
Parliamentary Services	Library and Records Management Research Services House Proceedings 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 2022/23

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

Programme performance indicators and annual targets for 2022/23

4.1.1 Office of the Speaker

Strategic objective	Programme performance indicator:	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To provide political leadership and financial oversight to the Legislature	1 Number of sittings	28 sittings	22 sittings	30 sittings	22 sittings	22 sittings	22 sittings	22 sittings
	2 Number of 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	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	Programme performance indicator	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To provide strategic direction and administrative support	1 Number of strategic documents developed, reviewed and monitored	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	4 quarterly reports, 1 annual report 2025/26 APP tabled
	2 Number of administrative policies	17 policies	9 policies	3 policies	4 policies	4 policies	4 policies	4 policies
	3 Number of Risk Management reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports	1 risk assessment report and 3 implementation reports
	4 Number of management meetings	9 management meetings	8 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 2021/22	Medium-term targets		
To provide effective financial management			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	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 , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	12 In-Year-Monitoring reports , 1 AFS, 1 IFS
	3	Number of inventory stocktaking and asset verification reports	4 inventory stocktaking reports 2 asset verification reports	4 inventory stocktaking reports and 1 asset verification reports	4 inventory stocktaking reports 1 asset verification report	4 inventory stocktaking reports 2 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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To provide fleet and logistics services	1	Number of vehicles purchased and maintained	No vehicles purchased	2 vehicles purchased	8 vehicles purchased	5 vehicles purchased	-	5 vehicles purchased	5 vehicles purchased
			29 vehicles maintained	30 vehicles maintained	35 vehicles maintained	35 vehicles maintained	35 vehicles maintained	35 vehicles maintained	35 vehicles maintained
	2	Number of events where transport and logistical services were provided	5 events	4 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 2021/22	Medium-term targets		
To provide effective human resource management			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	1	Number of posts filled	11 posts	20 posts	13 posts	10 posts	10 posts	10 posts	10 posts
	2	Number of employees trained	189 employees	96 employees	None	50 employees	50 employees	50 employees	50 employees
	3	Number of bursaries awarded	36 bursaries	55 bursaries	13 bursaries	41 bursaries	41 bursaries	41 bursaries	41 bursaries
	4	Number of interns employed	8 interns	2 interns	None	8 interns	8 interns	8 interns	8 interns

(iii) Communication Services

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
To establish and maintain effective and efficient communication			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	1	Number of publicized events	20 events	5 events	7 events	5 events	5 events	5 events	5 events
	2	Number of 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	5 Radio slots/ interviews
	3	Number of TV slots	None	1 TV slot	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 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To ensure sound internal control system	1 Number of internal audit reports and audit committee meetings	7 audit reports and 6 Audit committee meetings	6 audit reports and 5 Audit committee meetings	6 audit reports and 5 Audit committee meetings	6 audit reports and 4 Audit committee meetings	6 audit reports	6 audit reports	6 audit reports
						4 Audit Committee meetings	4 Audit Committee meetings	4 Audit Committee meetings

4.1.6 Members Safety and Security

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
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 reports	-	-	-	-	4 security reports	4 security reports	4 security reports

(b) Quarterly targets 2022/23

4.1.1 Office of the Speaker:

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of sittings	Quarterly and annually	22 sittings	2 sittings	10 sittings	5 sittings	5 sittings
2	Number of programming Committee meetings	Quarterly and Annually	15 programming committee meetings	3 programming committee meetings	5 programming committee meetings	4 programming committee meetings	3 programming committee meetings
3	Number of internal arrangement meetings	Quarterly and annually	4 internal arrangement meetings	1 internal arrangement meeting	1 internal arrangement meeting	1 internal arrangement meeting	1 internal arrangement meeting
4	Number of in-Year-Monitoring reports, AFS and IFS	Quarterly and annually	12 In-Year-Monitoring reports, 1 AFS and 1 IFS	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports	3 In-Year-Reports, 1 IFS	3 In-Year-Monitoring reports, 1 AFS

4.1.2 Office of the Secretary:

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of Strategic documents developed, reviewed and monitored	Quarterly and annually	4 quarterly reports 1 annual report	1 quarterly report	1 quarterly report 1 annual report	1 quarterly report	1 quarterly report
		Quarterly and Annually	2023/24 APP tabled	1 st draft 2023/24 APP	2 nd draft 2023/24 APP	-	2023/24 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 2022/23	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of MTEF Budget reports	Quarterly and annually	3 MTEF budget reports 1 Adjustment Budget report	-	First draft MTEF budget report	Second draft MTEF budget report 1 Adjustment Budget report	Final MTEF budget report
2 Number of In-Year-Monitoring reports , AFS, IFS	Monthly, Quarterly and annually	12 In-Year-Monitoring reports , 1 AFS, 1 IFS	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports	3 In-Year-Monitoring reports, 1 IFS	3 In-Year-Monitoring reports , 1 AFS
3 Number of inventory stocktaking and asset verification reports	Quarterly and annually	4 inventory stocktaking and 2 asset verification reports	1 stocktaking report	1 Inventory stocktaking report, 1 asset verification report	1 Inventory stocktaking report	1 Inventory stocktaking report, 1 asset verification report

4.1.4 Corporate Services

(i) Fleet management and Logistics

Performance indicator	Reporting period	Annual target 2022/23	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of vehicles maintained	Quarterly and annually	35 Vehicles maintained	35 Vehicles maintained	35 Vehicles maintained	35 Vehicles maintained	35 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 2022/23	Quarterly targets			
			1 st	2 nd	3 rd	4 th
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	-	-	-

(iii) Communication Services:

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of financial and communication management system reports	Quarterly and annually	4 system maintenance reports	1 system maintenance report	1 system maintenance report	1 system maintenance report	1 system maintenance report
2	Number of security system maintenance reports	Quarterly and annually	4 security system maintenance reports	1 security system maintenance report	1 security system maintenance report	1 security system maintenance report	1 security system maintenance report
3	Number of e ICT S/ware and h/ware asset management system reports	Quarterly and annually	4 reports of ICT asset management system reports	1 ICT asset management system report	1 ICT Asset management system report	1 ICT asset management system report	1 ICT asset management system report

4.1.5 Internal audit:

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of internal audit reports	Quarterly and annually	6 audit reports	1 audit report	2 audit reports	2 audit reports	1 audit report
2	Number of Audit Committee meetings	Quarterly and annually	4 Audit Committee meetings	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting	1 Audit Committee meeting

4.1.6 Members Safety and Security

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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 reports	Quarterly and annually	4 security reports	1 security report	1 security report	1 security report	1 security report

3.3 Reconciling performance targets with the Budget and MTEF

Summary of payment and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Speaker	14 659	12 740	7 879	10 491	10 623	11 030	10 997	13 755	13 947
2. Office Of The Secretary	7 941	7 953	8 145	7 093	7 673	8 033	12 663	13 466	13 522
3. Financial Management	21 882	21 900	23 803	20 733	23 159	24 857	26 230	25 527	25 677
4. Corporate Services	64 773	74 009	60 316	62 648	104 306	102 896	79 700	80 689	81 460
5. Internal Audit	6 563	7 500	7 946	7 421	7 875	7 945	8 930	9 179	8 896
6. Safety	7 506	7 875	7 282	7 720	8 532	6 937	7 930	5 387	5 472
Total payments and estimates	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	108 944	126 610	112 431	107 601	153 590	152 706	137 402	139 831	140 469
Compensation of employees	67 985	81 811	89 096	74 804	115 157	113 936	107 181	107 181	107 181
Goods and services	40 959	44 799	23 335	32 797	38 433	38 770	30 221	32 650	33 288
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41	12	9	505	578	992	1 411	1 842	1 924
Provinces and municipalities	25	12	-	92	92	92	96	92	96
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	-	9	413	486	900	1 315	1 750	1 828
Payments for capital assets	14 339	5 355	2 931	8 000	8 000	8 000	7 637	6 332	6 581
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 339	5 355	2 931	8 000	8 000	8 000	4 637	3 203	3 311
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	3 000	3 129	3 270
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 324	131 977	115 371	116 106	162 168	161 698	146 450	148 004	148 974

4.2 PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

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

Programme Purpose

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

Programme performance indicators and annual targets 2022/23

4.2.1 Political Support services

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To provide administrative and financial support services to political parties	1 Percentage (%) of funds allocated and 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	100% of funds transferred to political parties	100% of funds transferred to political parties
	2 Number of training sessions	None	None	None	2 training sessions	2 training sessions	2 training sessions	2 training sessions

4.2.2 Parliamentary Exchange and Protocol

Strategic objectives	Programme performance indicator	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To render protocol services and coordinate parliamentary exchange programmes	1 Number of international engagements coordinated	3 international engagements	2 international engagements	None	2 international engagements	2 international engagements	2 international engagements	2 international engagements
	2 Number of administered CPA activities	4 CPA events	4 CPA events	None	4 CPA events	4 CPA events	4 CPA events	4 CPA events

(a) Quarterly targets for 2022/23

4.2.1 Political Support services:

Performance indicator	Reporting period	Annual target 2022/23	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Percentage (%) of funds allocated and transferred to political parties	Quarterly and annually	100% of funds transferred to political parties	25% of funds transferred to political parties	75% of funds transferred to political parties	-	-
2 Number of training sessions	Quarterly and annually	2 training sessions	-	1 training session	-	1 training session

4.2.2 Parliamentary exchange and Protocol:

Performance indicator	Reporting period	Annual target 2022/23	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of international engagements coordinated	Quarterly and annually	2 international engagements	-	2 International engagements	-	-
2 Number of administered CPA activities	Quarterly and annually	4 CPA events	-	2 CPA events	1 CPA event	1 CPA event

3.4 Reconciling performance target with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Facilities For Members And Political Parties	67 012	77 339	64 032	62 219	68 343	65 985	61 935	62 052	64 496
2. Political Support Services	107 259	119 074	83 736	127 259	106 259	108 576	80 129	83 501	87 174
Total payments and estimates	174 271	196 413	147 768	189 478	174 602	174 561	142 064	145 554	151 670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	67 603	77 416	65 968	64 478	70 602	71 030	65 064	65 243	67 753
Compensation of employees	58 171	62 395	59 171	60 589	63 713	64 152	60 911	60 911	63 227
Goods and services	9 432	15 021	6 797	3 889	6 889	6 878	4 153	4 332	4 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	106 668	118 997	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 437	112 661	81 800	125 000	104 000	103 531	77 000	80 311	83 917
Households	1 231	6 336	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 271	196 413	147 768	189 478	174 602	174 561	142 064	145 554	151 670

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 2022/23

4.3.1 Library and Records Management

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Quality information and registry services provided	1 Number of Library material acquired	26 books purchased	32 books purchased	5 books purchased	50 books purchased	50 library books/ ebooks purchased	50 library books/ ebooks purchased	50 library books/ ebooks purchased
	2 Number of files of records issued by the registry office	4 files of records issued by the Registry Office	4 files of records issued by the Registry Office	4 files of records issued by the registry office	4 files of records issued by the registry office	4 files of records issued/received by the registry office	4 files of records issued/received by the registry office	4 files of records issued/received by the registry office

4.3.2 Research Services

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
		2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of quality research services to the Legislature	1 Number of proactive research reports produced	81 research reports	77 research reports	126 research reports	30 research reports	60 research reports	60 research reports	60 research reports
	2 Number of departmental and public entities APPs and strategic documents analysed	112 research reports	180 research reports	127 research reports	120 research reports	120 research reports	120 research reports	120 research reports
	3 Number of Legislation analysed	7 bills	1 bill	7 bills	4 bills	4 bills	4 bills	4 bills

4.3.3 House Proceedings

Strategic objective	Programme performance indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
Provision of procedural and administrative services to the House			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	1	Number of House sittings organised	27 sittings	22 sittings	26 sittings	22 sittings	22 sittings	22 sittings	22 sittings
	2	Number of Legislation facilitated	7 Bills	6 Bills	4 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	3	Number of ceremonial functions coordinated	1 ceremonial function	3 ceremonial functions	1 ceremonial function	1 ceremonial function	1 ceremoni al functions	1 ceremoni al function	1 ceremoni al function

4.3.4 NCOP Liaison Services

Strategic objective	Programme performance indicator		Audited/Actual performance		Estimated performance 2021/22		Medium-term targets		
To facilitate and coordinate NCOP services			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
	1	Number of NCOP legislation facilitated	28 NCOP bills	11 NCOP bills	16 NCOP bills	8 NCOP bills	8 NCOP Bills	8 NCOP Bills	8 NCOP Bills
	2	Number of NCOP events	4 NCOP events	2 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	25 NCOP Plenaries/Joint sittings of Parliament attended	22 NCOP Plenaries/Joint sittings of Parliament attended	41 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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To facilitate oversight and law making processes	1	Number of oversight committee meetings organised	88 oversight Committee meetings	82 oversight Committee meetings	112 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings	104 oversight Committee meetings
	2	Number of site visits facilitated	4 site visits	1 site visit	29 site visits	6 site visits	6 site visits	6 site visits	6 site visits
	3	Number of legislation facilitated	12 Bills	13 Bills	8 Bills	12 Bills	12 Bills	12 Bills	12 Bills
	4	Number of oversight reports facilitated	136 Oversight reports	121 oversight reports	187 oversight reports	100 oversight reports	100 oversight reports	100 oversight reports	100 oversight reports
	5	Number of workshops	4 Workshops	None	1 workshop	3 workshops	7 workshops	3 workshops	3 workshops
	6	Number of SCOPA public hearings	13 SCOPA public hearings	None	11 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 objectives	Programme performance indicator		Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provide advisory legal services to the legislature	1	Number of contracts drafted	16 Contracts	35 Contracts	15 Contracts	12 Contracts	12 Contracts	12 Contracts	12 Contracts
	2	Number of Legal opinions compiled	2 legal opinions	1 legal opinion	2 legal opinions	12 legal opinions	12 legal opinions	12 legal opinions	12 legal opinions

4.3.7 Public Participation and Petitions

Strategic objectives	Programme performance indicator		Audited/Actual performance			Estimated performance 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
To promote public involvement and education in the legislative processes	1	Number of educational workshops conducted	25 workshops	4 workshops	None	3 workshops	3 workshops	3 workshops	3 workshops
	2	Number of sectoral parliaments organized	5 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments	2 sectoral parliaments
	3	Number of public hearings organized	34 public hearings	3 public hearings	2 public hearings	3 public hearings	4 public hearings	4 public hearings	4 public hearings
	4	Number of petitions received/ processed	88 petitions	41 petitions	13 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 2021/22	Medium-term targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of Hansard and Language services to the House	1	Number of Hansard reports and volumes produced	27 reports and 1 volume	22 reports and 1 volume	24 reports and 1 volume	22 reports and 1 volume	22 reports and 1 volume of Hansard	22 reports and 1 volume of Hansard	22 reports and 1 volume of Hansard
	2	Number of translated House sittings minutes translated	27 translated House sittings minutes	20 translated House sittings minutes	13 translated House sittings minutes	22 translated House	22 translated House sittings minutes	22 translated House sittings minutes	22 translated House sittings minutes

(b) Quarterly targets for 2022/23

4.3.1 Library and Records Management:

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of proactive research reports produced	Quarterly and Annually	60 research reports	15 research reports	15 research reports	15 research reports	15 research reports
2	Number of departmental and public entities APPs and strategic documents analysed	Quarterly and Annually	120 research reports	30 research reports	30 research reports	30 research reports	30 research reports
3	Number of Legislation analysed	Quarterly and Annually	4 Bills	1 Bill	1 Bill	1 Bill	1 Bill

4.3.3 House Proceedings

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of House sittings organised	Quarterly and Annually	22 sittings	2 sittings	10 sittings	5 sittings	5 sittings
2	Number of legislation facilitated	Quarterly and Annually	12 Bills	3 Bills	3 Bills	3 Bills	3 Bills
3	Number of ceremonial functions coordinated	Quarterly and Annually	1 ceremonial function	-	-	-	1 ceremonial function

4.3.4 NCOP Liaison Services

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
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	14 oversight reports	26 oversight reports	30 oversight reports	30 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 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of contracts drafted	Quarterly and annually	12 Contracts	3 contracts	3 contracts	3 contracts	3 contracts
2	Number of Legal opinions compiled	Quarterly and annually	12 legal opinions	3 legal opinions	3 legal opinions	3 legal opinions	3 legal opinions

4.3.7 Public Participation and Petitions

Performance indicator		Reporting period	Annual target 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of educational workshops conducted	Quarterly and annually	3 workshops	-	-	2 workshops	1 workshop
2	Number of sectoral parliaments organized	Quarterly and annually	2 sectoral parliaments	2 sectoral parliaments			
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 2022/23	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of Hansard reports and volumes produced	Quarterly and annually	22 reports and 1 volume of Hansard	2 reports	10 reports	5 reports	5 reports and 1 volume of Hansard
2.	Number of House sittings minutes translated	Quarterly and annually	22 translated House sittings minutes	2 translated House sittings minutes	10 translated House sittings minutes	5 translated House sittings minutes	5 translated House sittings minutes

3.5 Reconciling performance target with the Budget and MTEF

Summary of payments and estimates Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Library, Research And Information S	22 900	25 778	26 707	21 505	23 015	24 205	24 520	24 588	24 698
2. House Proceedings	9 867	10 759	8 463	11 200	11 205	10 707	10 415	10 487	10 566
3. Committee Services	21 601	25 208	24 082	21 987	22 886	24 225	25 658	25 934	26 065
4. Legal Services	6 011	4 058	3 772	5 205	5 205	4 509	6 832	6 874	6 919
5. Ncop	7 012	6 384	6 189	6 355	6 355	5 616	4 503	4 537	4 575
6. Public Participation And Petitions	13 784	11 816	9 586	11 940	12 042	11 974	12 090	12 239	12 402
7. Hansard And Language Services	11 593	10 579	12 225	11 703	12 376	12 359	13 447	13 493	13 543
Total payments and estimates	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	92 130	94 582	89 659	89 148	92 753	93 209	97 365	97 922	98 528
Compensation of employees	74 972	76 942	85 559	73 813	77 418	78 200	84 410	84 410	84 410
Goods and services	17 158	17 640	4 100	15 335	15 335	15 009	12 955	13 512	14 118
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	638	-	1 365	747	331	386	-	230	240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	638	-	1 365	747	331	386	-	230	240
Payments for capital assets	-	-	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	92 768	94 582	91 024	89 895	93 084	93 595	97 465	98 152	98 768

PART C

LINKS TO OTHER PLANS



It's your voice, use it!

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



It's your voice, use it!

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

12. Technical indicator descriptions: Fleet Management and Logistics

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

13. Technical indicator descriptions: Human Resource Management

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

14. Technical indicator descriptions: Human Resource Management

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

16. Technical indicator descriptions: Communication Services

Indicator title	Publicise the Legislature by attending events, and securing radio and TV slots
Short definition	Activities publicised
Purpose/importance	Educate the public by making them aware of the activities of the Legislature
Source/collection of data	Proof of events publicised: adverts/programmes
Method of calculation	Number of events publicised
Data limitations	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

17. Technical indicator descriptions: Information Technology

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

18. Technical indicator descriptions: Information Technology

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

19. Technical indicator descriptions: Information Technology

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

20. Technical indicator description: Internal audit

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

21. Technical indicator descriptions: Members Safety and Security

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

22. Technical indicator descriptions: Members Safety and Security

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

3. Technical indicator descriptions: Parliamentary Exchange and Protocol

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

4. Technical indicator descriptions: Parliamentary Exchange and protocol

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

Programme 3: Parliamentary Services

1. Technical indicator descriptions: Library and Records Management

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

2. Technical indicator descriptions: Library and records management

Indicator title	Effective record keeping (hard/electronic copies)
Short definition	Well-kept and accessible records
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 and minutes
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