



LIMPOPO
LEGISLATURE

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ANNUAL PERFORMANCE

PLAN 2025/26



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ANNUAL PERFORMANCE PLAN 2025/26



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Acronyms

ACRONYM	DESCRIPTION
ANC	African National Congress
COGTA	Cooperative Governance and Traditional Affairs
DA	Democratic Alliance
EFF	Economic Freedom Fighters
MPL	Member of Provincial Legislature
NCOP	National Council of Provinces
NDP	National Development Plan
SDG	Sustainable Development Goals
SONA	State of the Nation Address
STATSSA	Statistics South Africa
TID	Technical Indicator Description



Executive Authority's Foreword

The Constitution of the Republic of South Africa, 1996, **[the Constitution]** empowers the Legislatures to make laws, conduct oversight over the Executive, and ensure that there is effective public participation in the law making processes. In the course of executing their business, Members of the Provincial Legislature (MPLs) should ensure that they carry the interest of the public. They also need to ensure that resources allocated to the Executive are optimally used for the benefit of the citizens of Limpopo.

It is critical to indicate that the Limpopo Legislature **[the Legislature]** is undergoing transformation to better improve its performance. We have used the Specific, Measurable, Achievable, Reliable and Timebound (SMART) principles in the current Annual Performance Plan (APP) to ensure that our targets are realistic, measurable and impactful. In addition, the increase in the number of MPLs during the 7th Legislature has implications on the funds and resources allocated, and it is our responsibility to ensure that resources are appropriately allocated for proper functioning.

Our Annual Performance Plan has been crafted in such a way that it is responsive to the Legislature's constitutional obligations. We have undertaken strategic sessions to ensure that our APP is aligned with the five-year plan and allocated budget. Most of the resources have been allocated to the core business of Limpopo Legislature, which mainly resides within Parliamentary Services. This has been done in order to enable the institution to achieve its constitutional responsibilities. We have also created a new programme aimed at providing strategic direction and knowledge management for the institution.

As part of the intervention, the Legislature is at an advanced stage of approval of the organisational structure to be in alignment with the Sector Oversight Model (SOM) requirements. The Legislature's constitutional obligations is to ensure that the House resolutions are fully implemented by the Executive. This requires adequate resources for effective implementation of the House resolutions. The approach will strengthen the Portfolio and Standing Committees to achieve their objectives.



As public representatives, our set targets in the Annual Performance Plan should display respect to those who elected us to oversee public resources on their behalf.

In this regard, we are committed to represent and serve the people of Limpopo with diligence and dignity.



Hon. M G Makhurupetje
Speaker of the Legislature



Accounting Officer Statement

The Legislature embarked on a process to review its strategic plan and annual performance plan in November 2024. The review of both the Strategic Plan (SP) and Annual Performance Plan (APP) were conducted in line with the provisions of section 14 and 15 of the Financial Management of Parliament and Provincial Legislature Act 10 of 2009(FMPPLA)) respectively.

The APP of the Legislature was informed by the performance of the institution for the previous financial year. In doing so, we looked at the immediate performance during the mid-year which was the second quarter of the 2024/25 financial year. The provision of section 15 (2) of the FMPPLA provides that the APP must cover a financial year and two subsequent financial years and beyond, where legislature or parliament may determine. The current APP highlight the changes to the priorities, updated the projections of revenue and expenditure per programme; including specifying the performance targets.

One of the notable changes in the 2025/26 APP is the reconfiguration of the legislature programmes. The total number of programmes for the Legislature has increased from three (3) to four (4) starting in the 2025/26 financial year. The new programmes are as follows:

- Programme 1 : Governance and Leadership
- Programme 2 : Administration
- Programme 3 : Core Business
- Programme 4 : Strategic and Knowledge Management

Furthermore, the Legislature has amended its outcomes and they are recorded as follows:

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



In this regard, the legislature has made sure that there is a proper alignment between the strategy, the APP, the annual operational plan and the budget. This will enhance effective implementation, monitoring and evaluation of SP and APP.

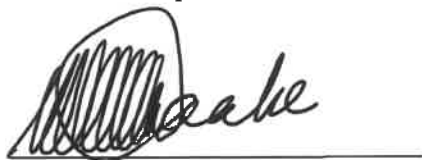
The above changes, have resulted in the performance targets of the legislature increasing from fifty-eight (58) in the 2024/25 financial year to one-hundred and forty-one (141) in the 2025/26 financial year. This increase is influenced by the discovery of the misalignment between non-financial and financial performance during the third (3rd) quarter reporting period.

It is therefore our view that the 2025/26 APP confirms the aspirations of the 7th Legislature in terms of how it wants to serve the people of Limpopo Province. There is a realization that the provisions of the Constitution has empowered the Legislature to play a meaningful role in holding the Executive to account, making laws and ensuring that members of the community are involved in matters of the Legislature where it affects them.

In one of the court judgements on public participation, the court ruled that there must be reasonable time given to the community before they are engaged on a topical matter. As the Legislature, that is one of the areas we want to improve and has as such proposed for the establishment of a department that must focus on the issues of public participation and petitions.

We take this opportunity to extend a word of gratitude to the staff and members of the Legislature who worked tirelessly to make the Legislature to function better.

We therefore present the 2025/26 APP for the Legislature for your further consideration.



Dr M T Maake

Secretary to the Legislature



Official Sign-Off

It is hereby certified that this Annual Performance 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 indicators and targets that Limpopo Legislature will endeavor to achieve over the 2025/26 financial year.

Ms M. L. MASHEGO

SECTIONAL MANAGER: PERFORMANCE MANAGEMENT

SIGNATURE:



Ms. S. L RAMOHLALE

ACTING CHIEF FINANCIAL OFFICER

SIGNATURE:



Dr. M. T MAAKE

SECRETARY TO THE LEGISLATURE

SIGNATURE:



APPROVED BY THE EXECUTIVE AUTHORITY

HON M.G MAKHURUPETJE

SPEAKER

SIGNATURE:




Part A: Our Mandate



Part A: Our Mandate

1. Constitutional Mandate

The Constitution¹ 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 interrelated². These are the National, Provincial and the Local government spheres of government.

According to section 103(1)³, 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 legislature⁴. According to section 114(1) and (2)⁵, 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 118⁶ to facilitate public involvement in the legislative and other processes of the legislature and its

¹ Section 1 of the Constitution of the Republic of South Africa

² Section 40 (1) of the Constitution

³ Section 103 (1) of the Constitution

⁴ Section 104(1) of the Constitution

⁵ Constitution of the Republic of South Africa

⁶ The Constitution



committees and to conduct its business in an open manner, including holding its sittings and those of its committees in public.

2. Key Legislative and Policy Mandates

The Limpopo 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 municipalities.

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

The Constitution of the Republic of South Africa , 108 of 1996	The Constitution of the Republic of South Africa, 1996, [the Constitution]empowers the Legislatures to make laws, conduct oversight over the Executive, and ensure that there is effective public participation in the law making processes. In the course of executing their business, Members of the Provincial Legislature (MPLs) should ensure that they carry the interest of the public.
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 manner in which 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 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.	<ul style="list-style-type: none"> (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.	<ul style="list-style-type: none"> (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.	<ul style="list-style-type: none"> (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.



Outcome	Limpopo Legislature Institutional Policies and Strategies
	<ul style="list-style-type: none"> (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.	<ul style="list-style-type: none"> (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.	<ul style="list-style-type: none"> (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 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 Legislature.



Table 3: Outcomes and priorities

OUTCOME	Priorities/Strategies to implement priorities
Improved governance and responsiveness of the legislature.	<ol style="list-style-type: none"> Promoting accountability, transparency, and ethical standards. <ul style="list-style-type: none"> 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. Promotion of good governance standards. <ul style="list-style-type: none"> 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.	<ol style="list-style-type: none"> Sustainable income and improved spending patterns. <ul style="list-style-type: none"> Spending on planned and approved projects. Effective and efficient procurement services. <ul style="list-style-type: none"> Coordinate and manage the procurement of goods and services. Coordinate and manage the distribution of the goods and services to the end-user departments. Effective asset management systems. <ul style="list-style-type: none"> 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. Development and approval of a fully funded budget. <ul style="list-style-type: none"> 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.	<ol style="list-style-type: none"> Effective human resources development and management. <ul style="list-style-type: none"> Recruitment and selection of qualified and skilled personnel. Training and development of employees and Members Reliable information technology solutions. <ul style="list-style-type: none"> Provision of the information technology and communication. Improved management of communication services. <ul style="list-style-type: none"> Implementation of the communication management plan.



OUTCOME	Priorities/Strategies to implement priorities
	<ol style="list-style-type: none"> 4. Proper record keeping and management systems. <ul style="list-style-type: none"> - Provision of filing, record keeping and distribution services to internal structures. 5. Responsive and initiative-taking legal management system. <ul style="list-style-type: none"> - Development and review of policies. - Coordinate and manage the contract management services.
Improved oversight mechanisms, law making and public participation.	<ol style="list-style-type: none"> 1. Developing and initiating provincial laws. <ul style="list-style-type: none"> - Ensure the tabling of provincial laws. - Engage communities on provincial laws. 2. Applying effective and efficient oversight mechanisms. <ul style="list-style-type: none"> - 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. <ul style="list-style-type: none"> - 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. <ul style="list-style-type: none"> - 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. <ul style="list-style-type: none"> - Provide protocol services at all events. - Coordinate international travels
Improved Member safety and protocols.	<ol style="list-style-type: none"> 1. Promoting an environment conducive for debates in the House. <ul style="list-style-type: none"> - Ensure that Members observe and respect the rulings of the Presiding Officer. - Conduct the business of the House in accordance with the approved rules. 2. Promotion of protocol standards. <ul style="list-style-type: none"> - Coordinate and facilitate the implementation of protocol.
Improved political party support mechanisms.	<ol style="list-style-type: none"> 1. Administer and manage political party funding. <ul style="list-style-type: none"> - Ensure that funds are transferred to political parties. - Ensure that political parties are accountable on the use of funds.



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 in the table below.

Table 4: Court Rulings

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



CASE LAW	LEGAL PRINCIPLE	ORDER
<p>Law-Making</p> <p>Premier of Limpopo v Speaker of the Limpopo Legislature & others</p>	<p>Legislatures can only make laws falling within their provincial legislative competence</p>	<ol style="list-style-type: none"> 1. The Premier of Limpopo Province had referred the Financial Management of the Limpopo 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. In a nutshell, 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

In order to assist the Executive to monitor targets and plans, there is a need to scan the environment, both external and internal. To this effect, the Legislature conducted an environmental analysis through the Stats SA 2022 report, which was presented and discussed at the strategic planning session in November 2024.

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 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 to analyse the population dynamics within Limpopo Province.

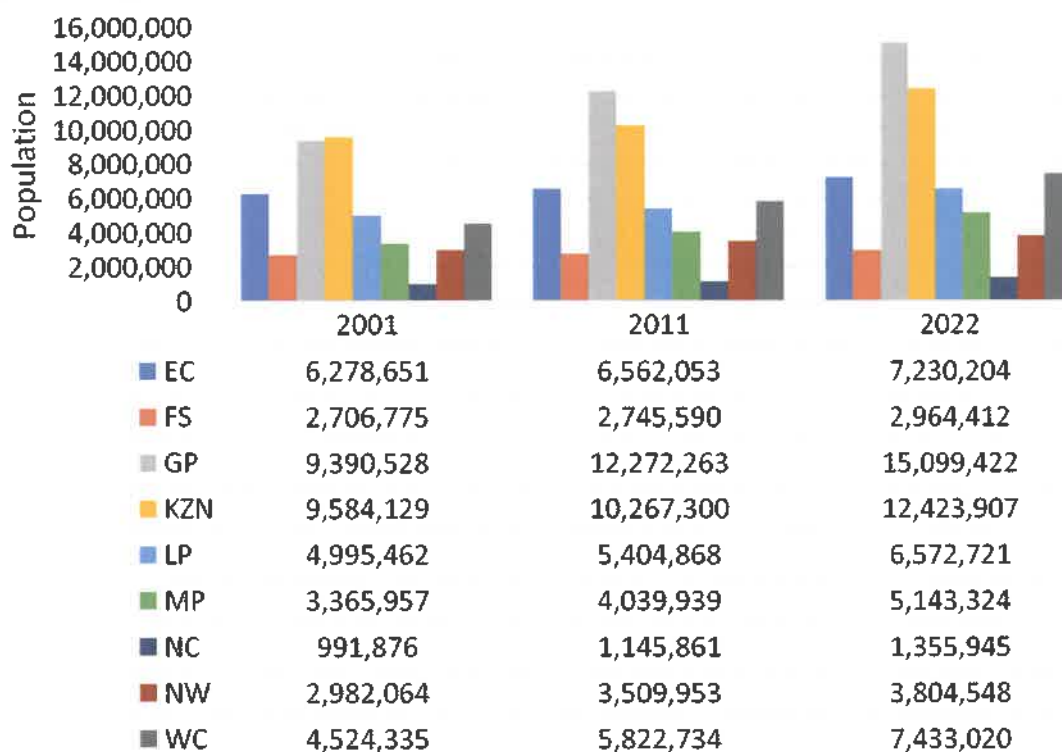
(i) Demographic trends

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



Source: Statistics South Africa

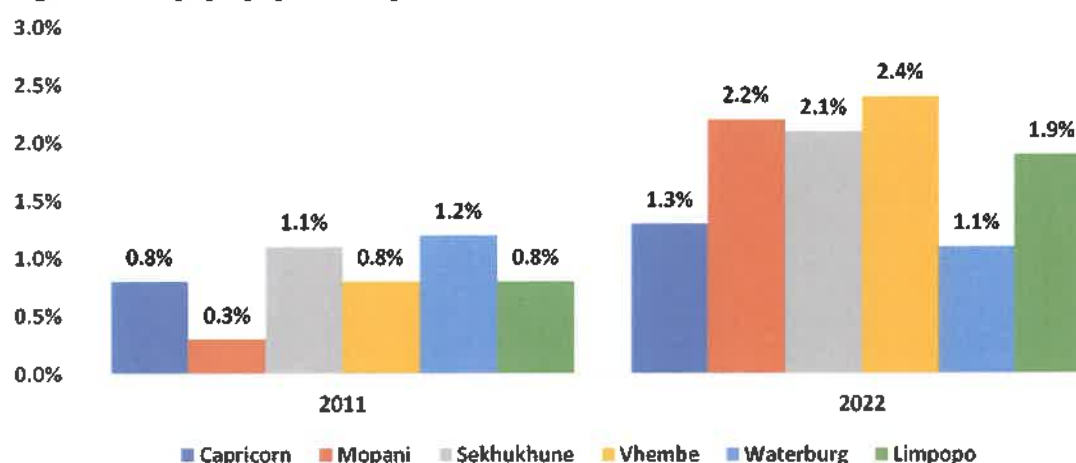


Since 2001, the country has been experiencing an increase in the population figures and such is reflected in the figure above. In this regard, the population of Limpopo Province increased from 4 995 462 in 2001 to 5 404 868 in 2011 than in 2022, the population of the province increased to 6 572 721. 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 implies that the legislature must factor these population increases when exercising its mandate.

(b) Provincially

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

Figure 2: 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 2022⁷. The provincial population growth has increased from 0,8% in 2011 to 1,9% in 2022.

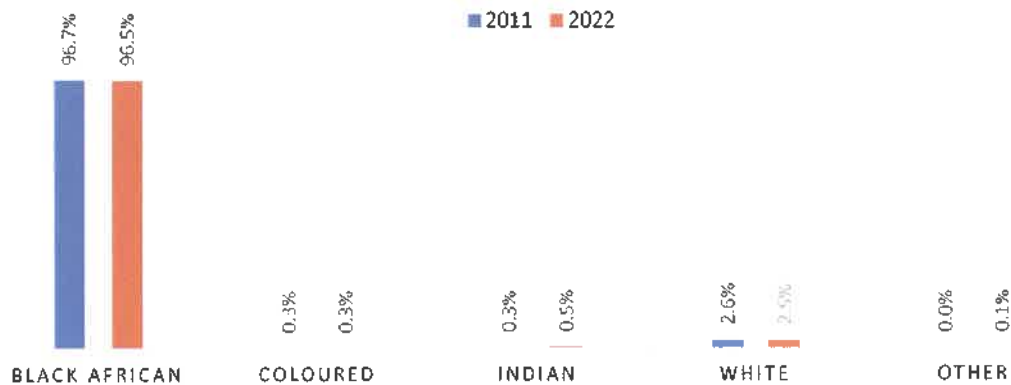
⁷ Statistics South Africa 2012 Census



(b) 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 3: Limpopo population group



Source: Statistics South Africa

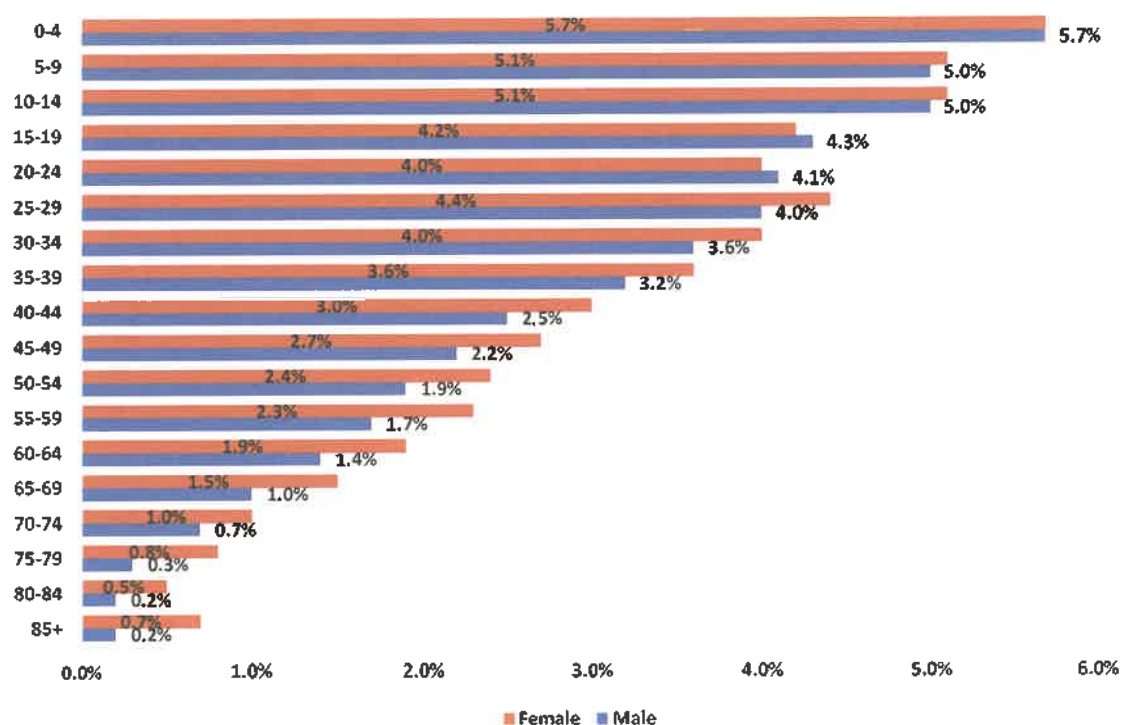
(iii) Age distribution

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 group⁸. 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.

⁸ Statistics SA 2022



Figure 4: Limpopo age distribution



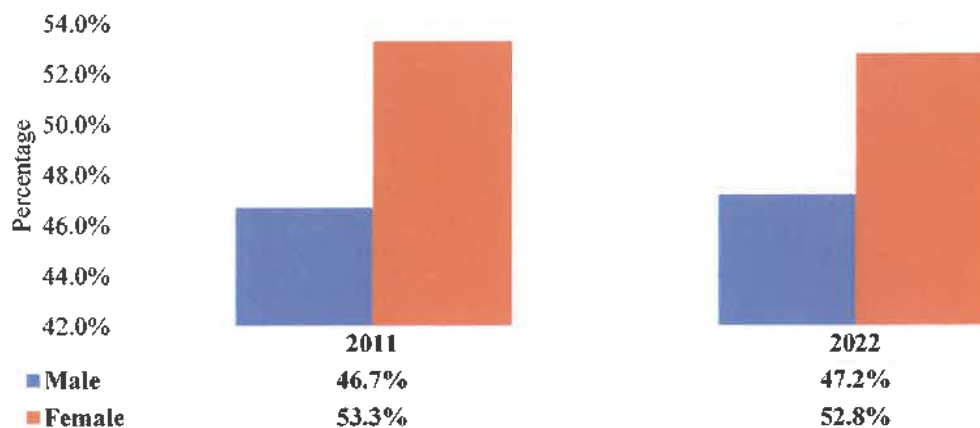
Source: Statistics South Africa

(iv) 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.



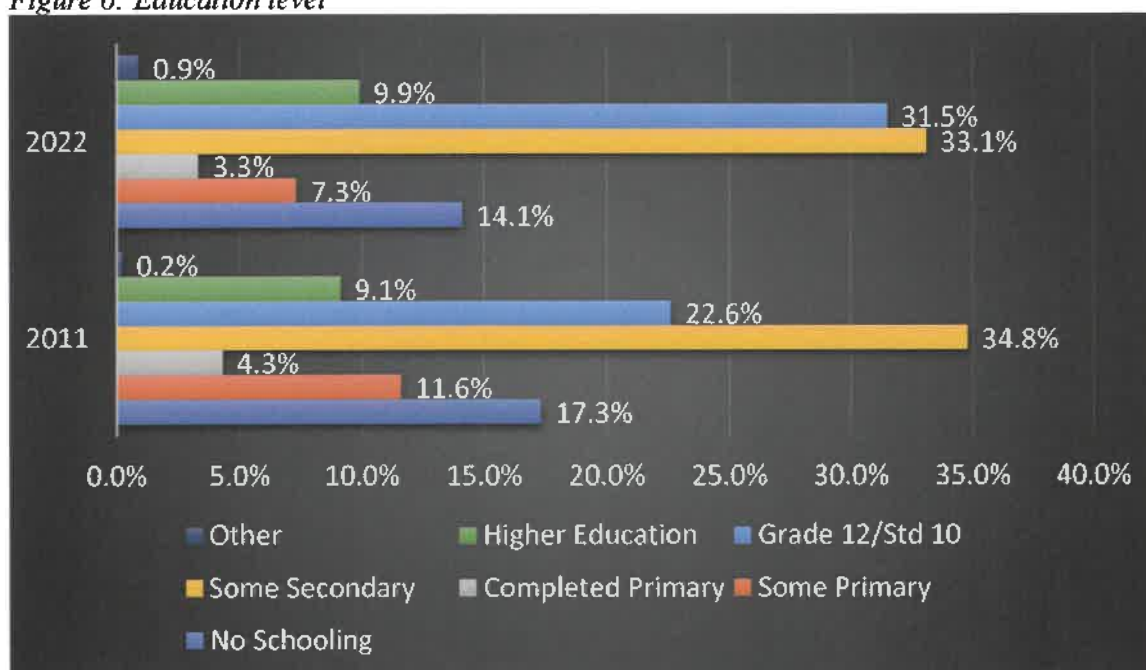
Figure 5: Limpopo gender distribution



Source: Statistics South Africa

(v) Educational level

Figure 6: Education 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

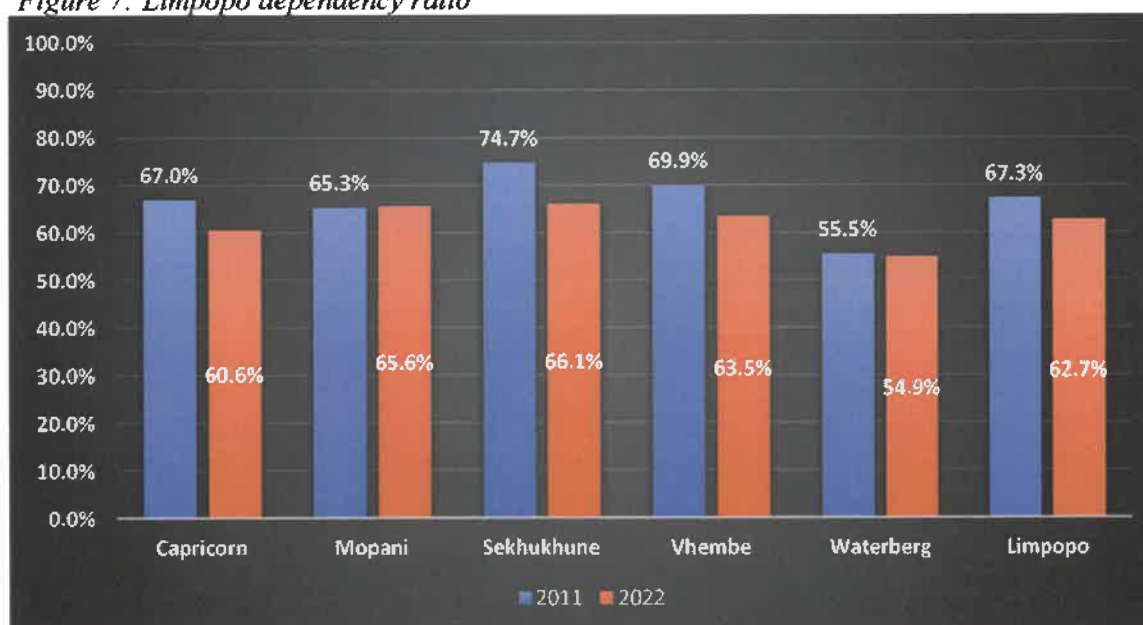


represents a decrease. In 2022, the people who completed primary education were accounted at 3.3% as compared to 4.3% in 2011 and those with some secondary education decreased in 2022 to 33.1% from 34.8% in 2011. Year-in and year-out, grade 12 results are publicly announced by the relevant Minister. 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.

(vi) 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 7: Limpopo dependency ratio



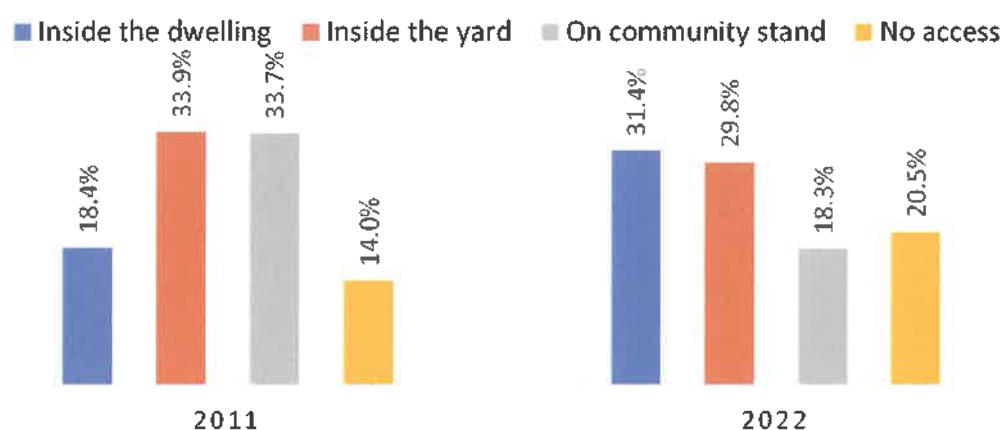
Source: Statistics South Africa



(vii) 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 8: Access to water



Source: Statistics South Africa

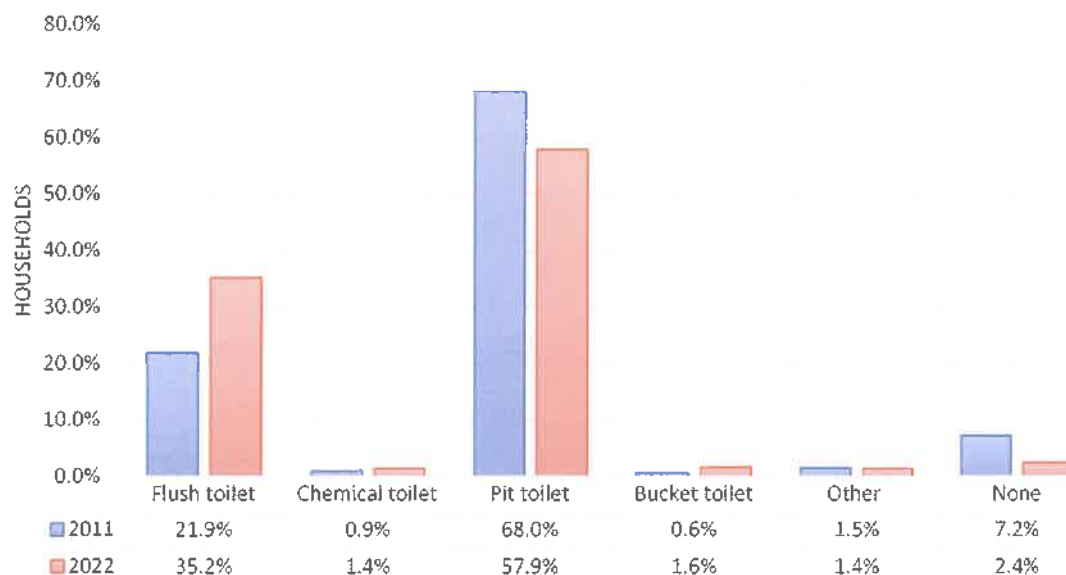
According to the figure above, the households with no access to water increased from 14.0% in 2011 to 20.5% in 2022 while there was a huge decrease for those accessing water through communal stand from 33.7% in 2011 to 18.3% in 2022. When it comes to access inside the yard, there was a marginal decrease 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.

(viii) Access to sanitation

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



Figure 9: Access to sanitation.



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.

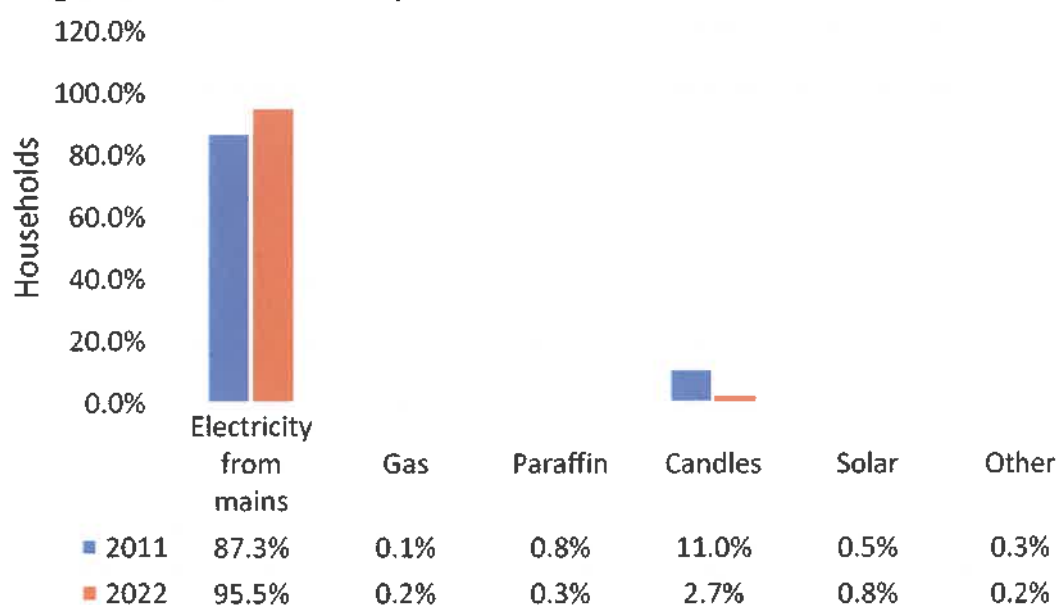
In this regard, households using the flush toilets are at 35.2% in 2022 compared to 21.9% in 2011, those using pit toilets are at 57.9% in 2022 from 68.0% in 2011 which represents a decrease that we can regard as an improvement. Equally important, those with no access to sanitation decreased in 2022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



(ix) 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. The figure below provides statistical information in relation to access to electricity.

Figure 10: Access to electricity



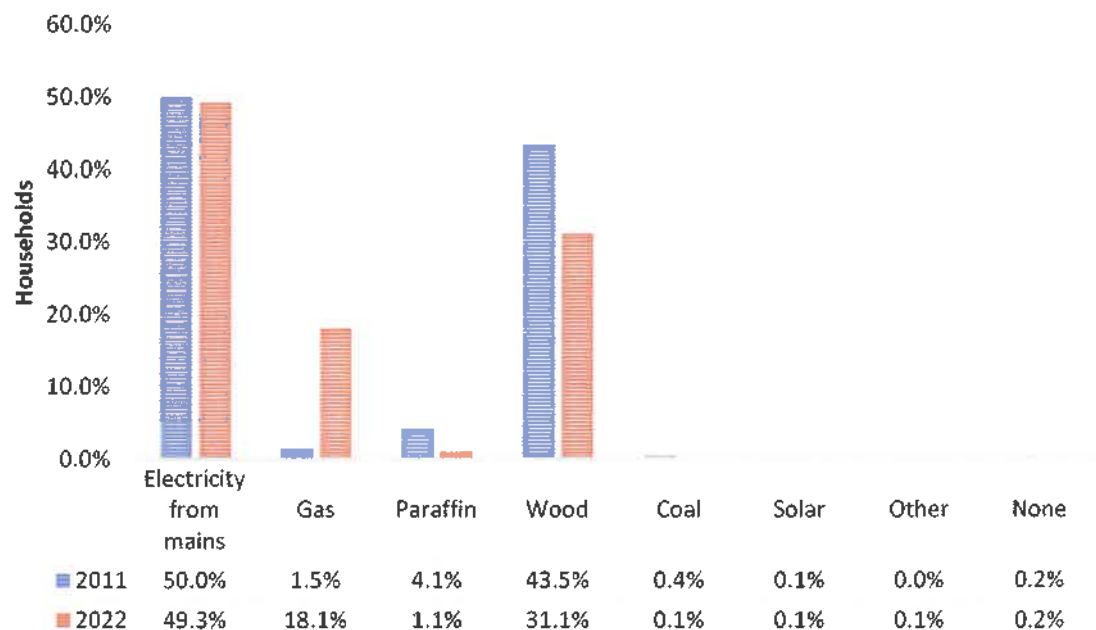
Source: Statistics South Africa

According to the figure above, 87.3% of households had access to electricity for lighting from mains while the percentage increased in 2022 to 95.5%. It must also be noted that the households using candles for lighting 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 lighting. The figure below outlines the access to electricity for cooking purposes.



Figure 11: Access to electricity for cooking



Source: Statistics South Africa

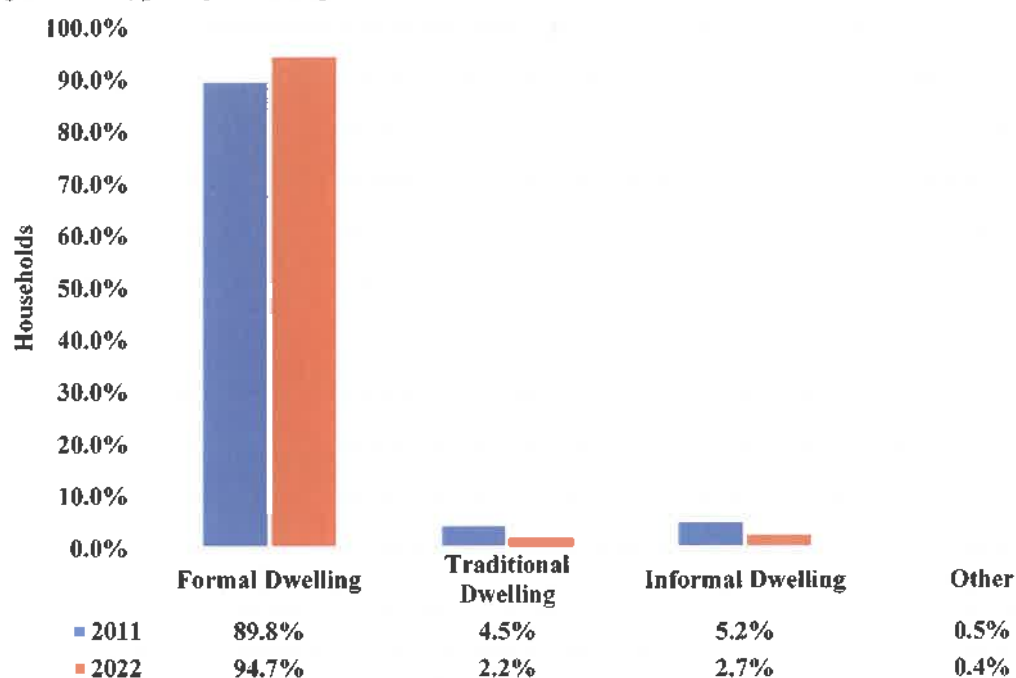
According to the figure above, access to electricity from mains has decreased from 50% in 2011 to 49.3% in 2022 while those utilising wood for cooking purposes have reduced as well from 43.5% in 2011 to 31.1% in 2022. In this regard, 1.1% of the households use paraffin for cooking in 2022 from 4.1% in 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.

(x) 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 lives.



Figure 12: Types of dwelling



Source: Statistics South Africa

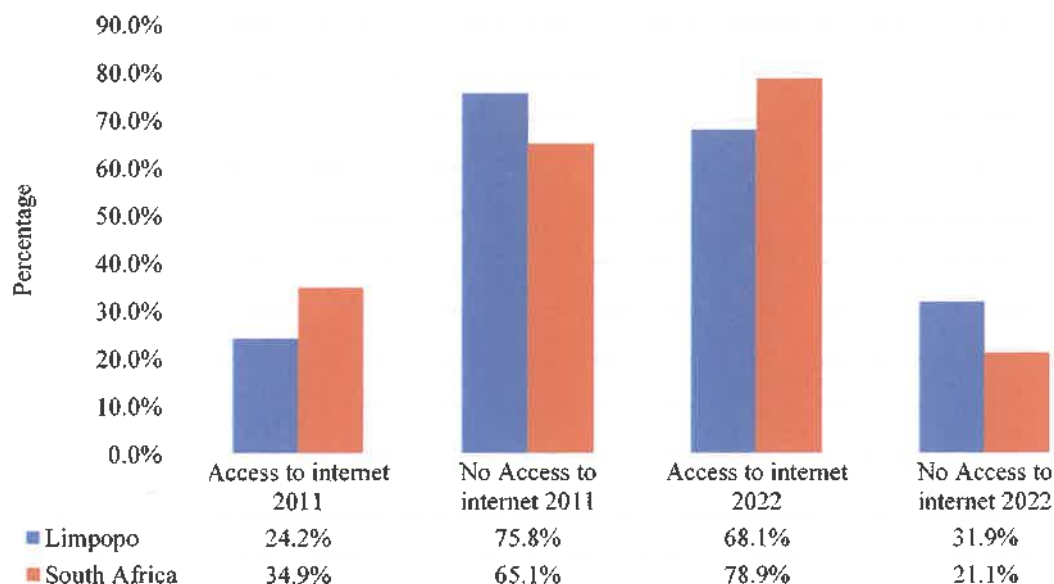
While the province is a rural province, efforts were made to ensure that proper dwelling facilities are available for part of the population without access. Households living in formal dwellings increased from 89.8% in 2011 to 94.7% in 2022. Traditional and informal dwellings accounted for 9.7% in 2011 and 4.9% in 2022 in totality, with other forms of dwelling accounting for 0.4%.

8.1.2 Technological factors

In conducting our analysis of 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 exists within our communities. The figures below shows access to internet by Province and District Municipalities.



Figure 13: National to provincial comparison of access to internet



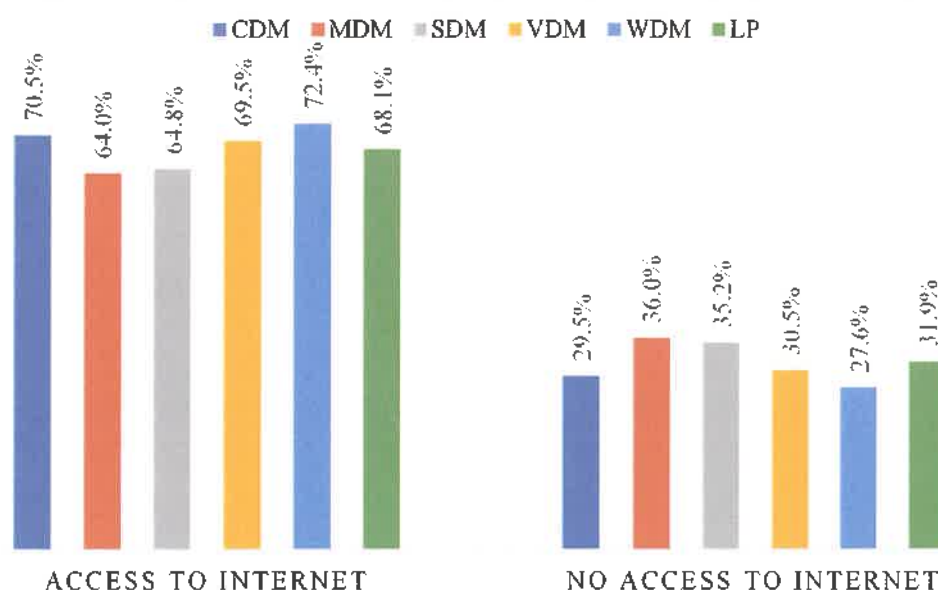
Source: Statistics South Africa

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 with access improved to 68.1% while the national average was 78.9%.

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 14: Access to internet per district



Source: Statistics South Africa

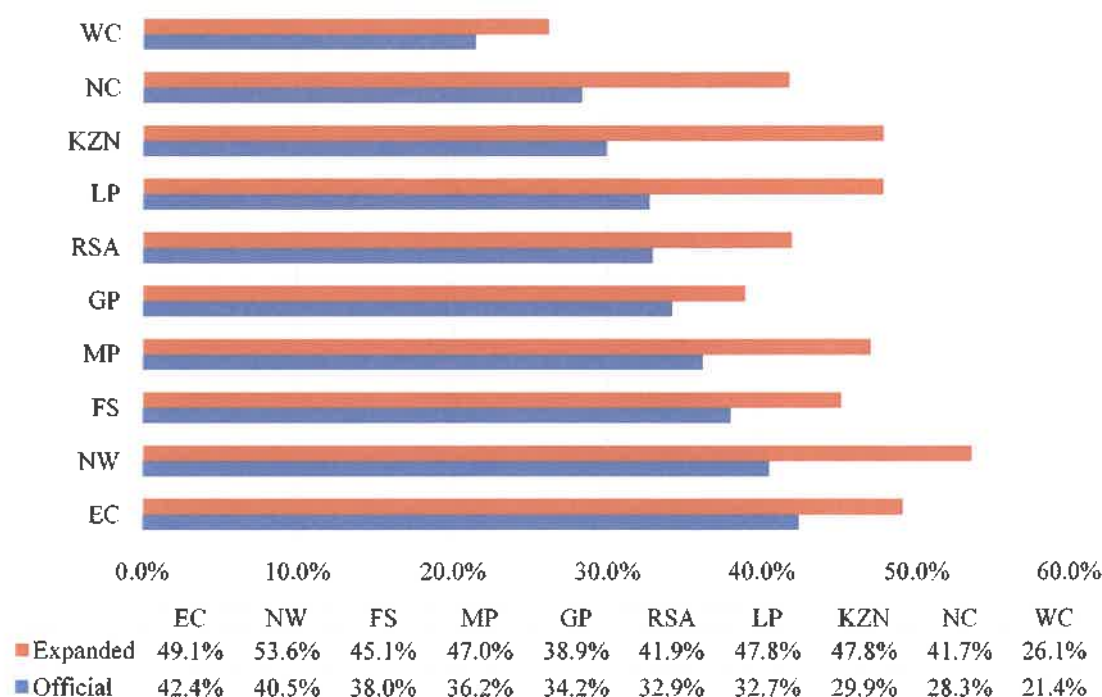
According to the figures above, access to the internet per district municipality in 2022 shows that Waterberg District Municipality, Capricorn District Municipality and Vhembe District Municipality have the highest access and are above the provincial average of 68.1% while Mopani and Sekhukhune District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

8.1.3 Economic Factors

There are various factors that contribute to unemployment in the Province, most of which relates slow pace in the growth of the economy, lack of skills relevant to the economy, and limited investment in the provincial economy. Unemployment remains very high and a great concern for everyone. The figure below highlights the unemployment rate in Limpopo Province.



Figure 15: Unemployment rate



Source: Statistics South Africa

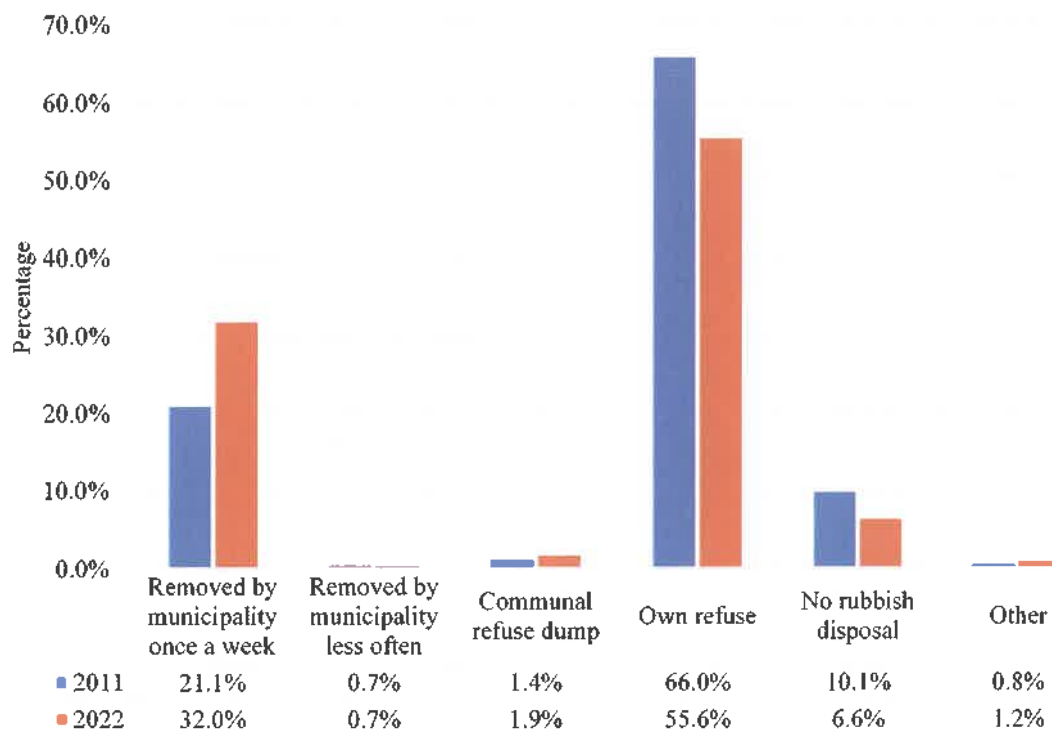
According to the figure above, the official unemployment rate for the country is 32.9% while the expanded unemployment rate is recorded at 41.9%. When it comes to Limpopo Province, the official unemployment rate is 32.7% which is lower than the national average while the expanded unemployment rate is 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. As a matter of fact, the local sphere of government is assigned one of the key functions that deals with this right. The figure below highlights the situation when it comes to refuse removal as per 2011 and 2022 census results.



Figure 16: Refuse removal



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 in by scrutinizing the Integrated Waste Management Frameworks of municipalities.

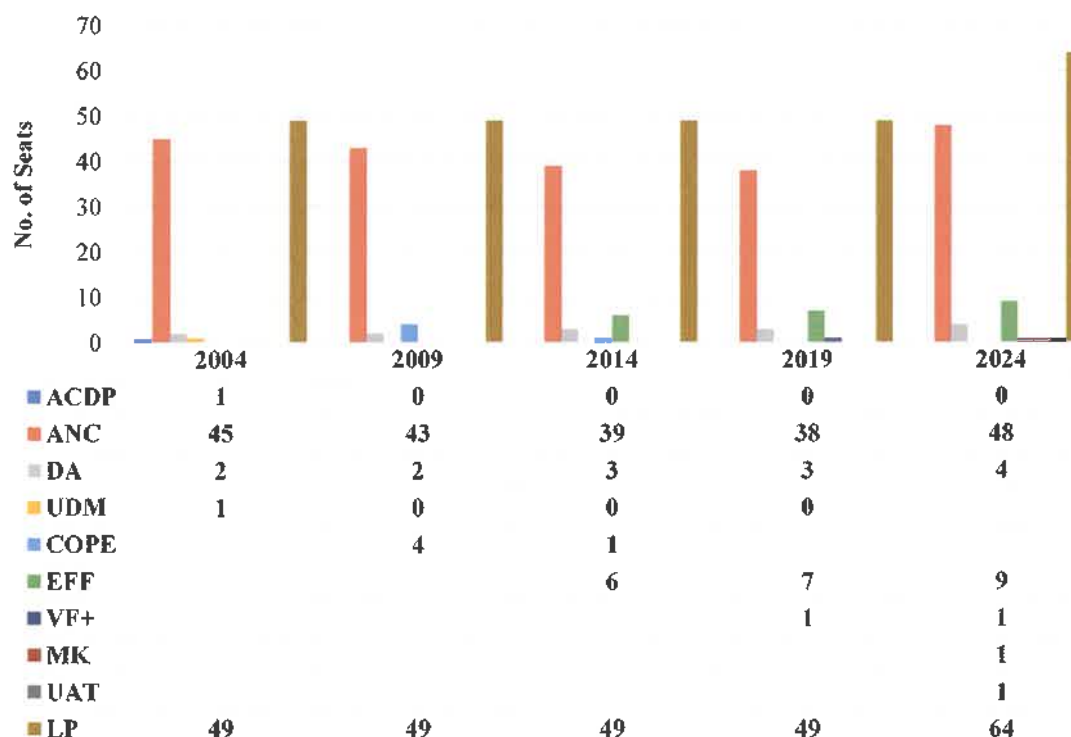
8.1.5 Political factors

To uphold the democratic values, the Republic of South Africa conducts regular elections at the required times. Since the dawn of democracy, the government has never missed an opportunity to conduct elections with the 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 17: Seat allocations



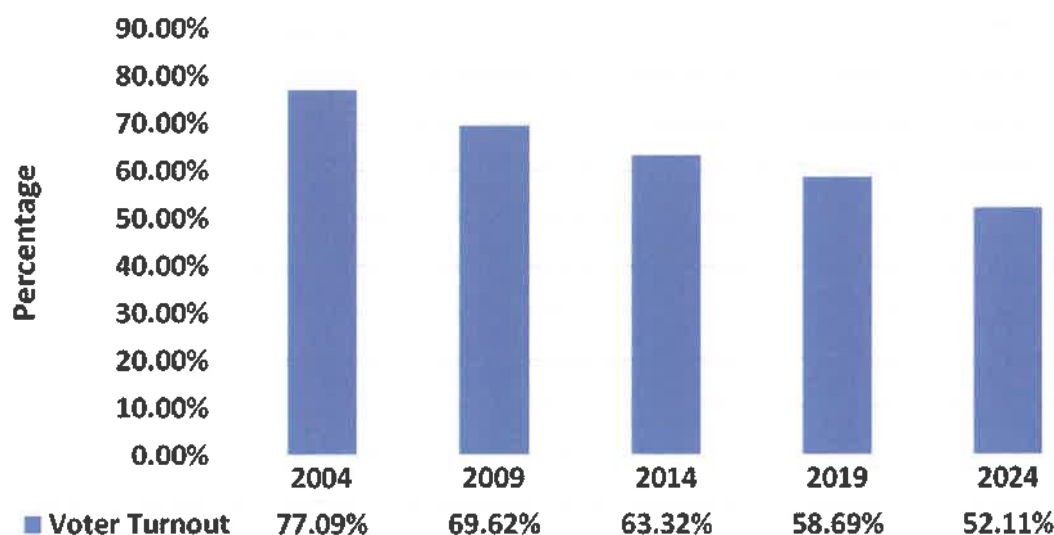
Source: Independent Electoral Commission

In terms of the figure above, there has been a drastic change in party representation and composition of the Legislature when comparing the 2019 and the 2024 electoral term. The total number of members in the Legislature increased from 49 in 2019 to 64 in 2024. The total number of parties represented in the Legislature in 2019 increased from 4 to 6.

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



Figure 18: Voter turnout



Source: Independent Electoral Commission

According to the figure above, the voter turnout has been gradually decreasing starting from 2009 elections to the latest elections in 2024. The voter turnout in 2004 was registered at 77.09% but went down to 52.11% in 2022. 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 very serious light.

8.1.6 Legal factors

The Limpopo 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. As a matter of fact, the legislature must operate within the legal environment when disposing of 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 resources. 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.

8.2. Internal environmental factors

The internal environment of any organisation can assist or contribute towards the success or failure of achieving 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 Legislature has developed and approved its organisational structure to assist in carrying out its constitutional mandate . The figure below outlines the human capital of the Legislature.

Table 6: Staff compliment

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

Source: Organisational Structure



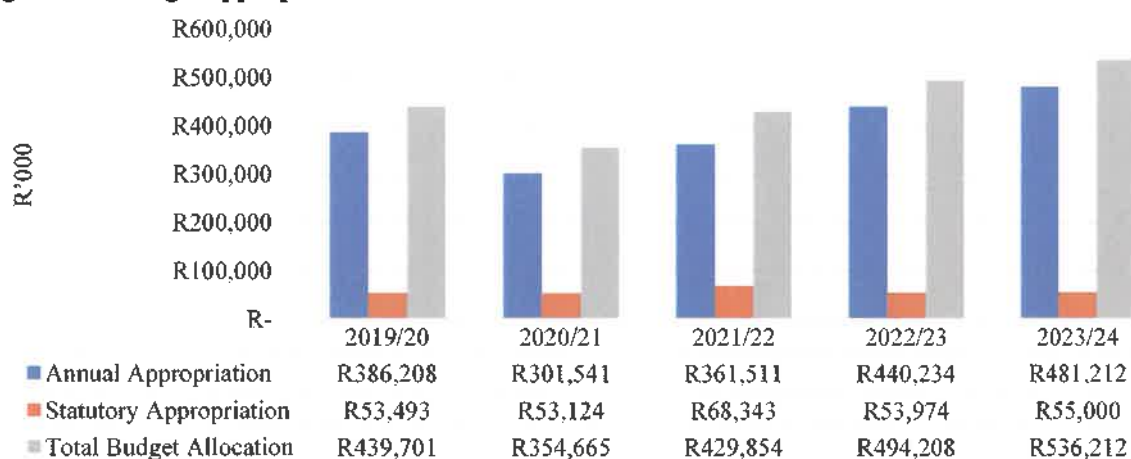
8.2.2 Financial management

Financial Management in the legislative environment is guided by the FMPPLA which sole objective is (i) to ensure transparency and accountability and sound management of the revenue, expenditure, assets and liabilities of legislature; (ii) to ensure a consultative relationship between legislature and provincial treasury conducted at high level; (iii) to provide and grant provincial treasury the functions as defined in Section 2 (c), and (iv) to provide parliamentary oversight of legislations' budgeting and expenditure through an appropriate mechanism as specified in the Act.

(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 19: Budget appropriation



Source: Audited Annual Financial Statements for Limpopo Legislature

According to the figure above, the annual appropriation for 2019/20 financial year was recorded at R386,208m; decreased in 2020/21 financial year to R301,541m; and increased again in 2021/22 financial year to R361,511m. From 2022/23 until 2023/24 financial years, the annual appropriation has been increasing. The situation is similar even when it comes to statutory appropriation. In this regard, the total budget allocation for the legislature in 2019/20 financial

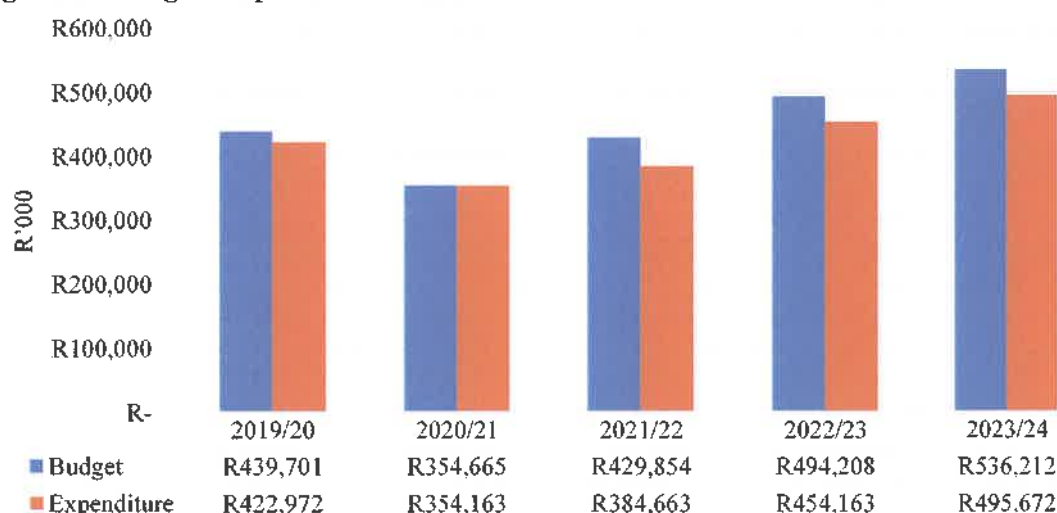


year was R439,701m, in 2020/21 financial year was R354,665m and went up in 2021/22 financial year to R429,854m. During the 2022/23 financial year, the total budget allocation for the legislature stood at R494,208m and R536,212m in 2023/24 financial year.

(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 20: Budget v expenditure



Source: Audited Annual Financial Statement for Limpopo Legislature

Expenditure of the Legislature compared to the allocated budget during the 2021/22, 2022/23 and 2023/24 financial years has been declining significantly. This may also be attributed to a number of factors including lack of proper systems and governance. Underspending in this regard impact negatively on the capacity of the Legislature to deliver on its mandate and affect budget allocation in subsequent financial years.



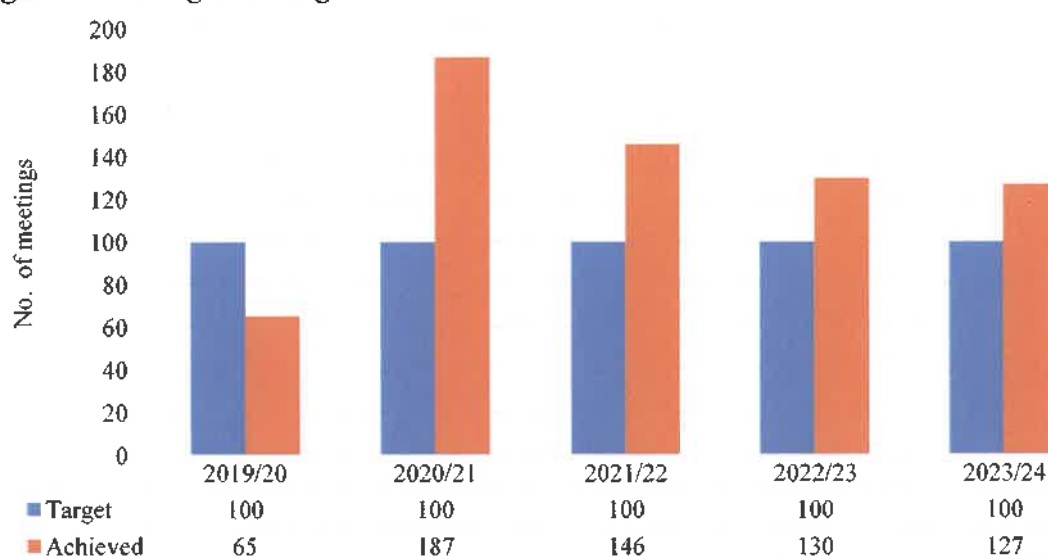
8.3 Oversight Management

The Legislature derives its mandate from the Constitution⁹ which requires it to hold the Executive accountable and maintain oversight over it. Limpopo Legislature has established fifteen (15) committees comprising of three (3) Standing Committees and twelve (12) Portfolio Committees. At the advent of the 7th Legislature, an additional committee was established known as the Pandemic and Disaster Committee meant to respond to issues of disaster management in the province. These Committees are supported by committee coordinator and researchers to enable them to perform their oversight.

8.3.1 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 21: Oversight meetings



Source -Limpopo Legislature Annual Report 2023/24

⁹ S114 of the Constitution of the Republic of South Africa Act 108 of 1996

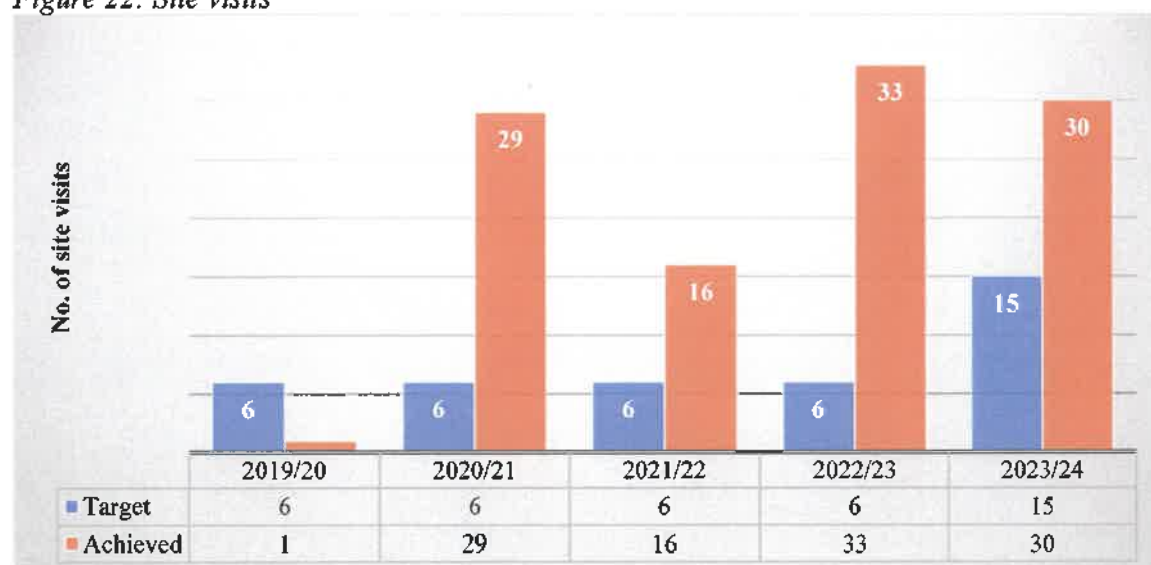


According to the Figure above, the Legislature planned to conduct 100 oversight meetings over a period 2019/20 until 2023/24. However, in 2019/20 the legislature could not achieve its targeted number of meetings while for all other financial years, the legislature exceeded the targeted number of meetings. The highest number of meetings amounting to 187 were held in the 2020/21 financial year.

8.3.2 Site visits

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

Figure 22: Site visits



Source -Limpopo Legislature Annual Report 2023/24

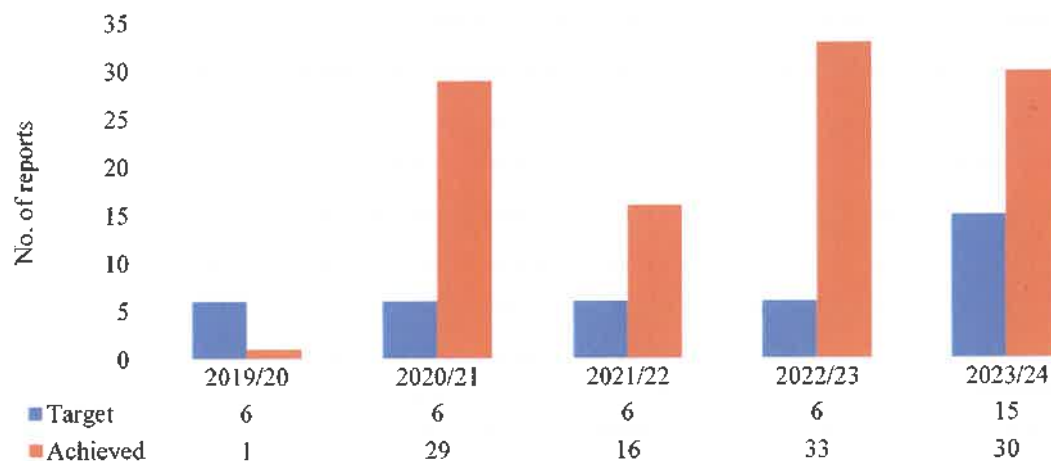
The Legislature targeted to conduct six (6) site visits for each financial year starting with the 2019/20 financial year until the 2023/24 financial year. In 2019/20 financial year, only one (1) site visit was conducted while from 2020/21 financial year, the legislature has exceeded the target by far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



8.3.3 Portfolio Committee Reports

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 23: Portfolio Committee reports



Source -Limpopo Legislature Annual Report 2023/24

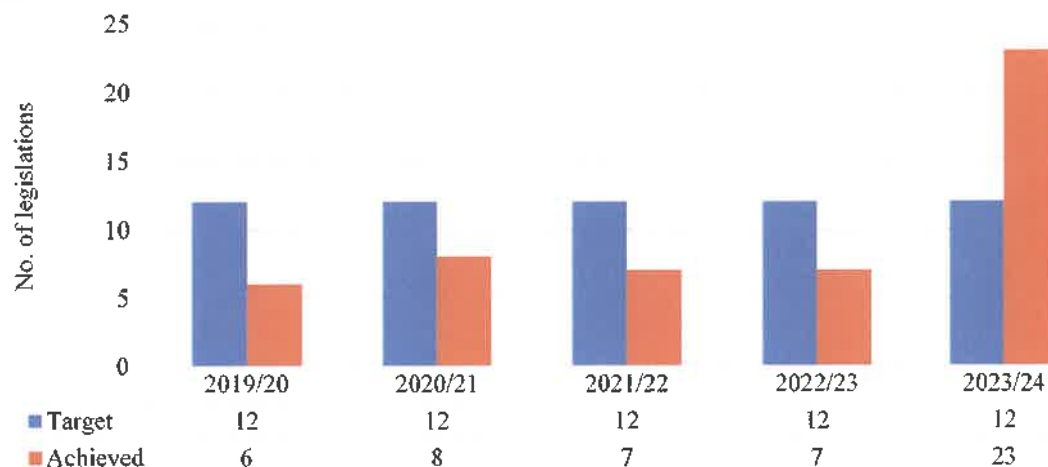
During the 2019/20 financial year, the Legislature received only one (1) report as opposed to the six reports. The situation improved since 2020/21 with the highest in 2022/23 wherein thirty-three (33) reports were received.



8.3.4 Law making

The Legislature has facilitated Bills from Parliament and the NCOP as outlined in the Figure below.

Figure 24: Facilitated bills



Source -Limpopo Legislature Annual Report 2023/24

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 to the national and provincial election.

8.3.5 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 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 25: SCOPA public hearings.



Source -Limpopo Legislature Annual Report 2023/24

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



Department	No. of resolutions	Resolutions concluded	Outstanding resolutions
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, the Department of Cooperative Governance, Human Settlements and Traditional Affairs(COGHSTA), Department of Education (DoE) and Department of Health (DoH) have the largest number of outstanding resolutions. The same situation was analysed when it comes to the state owned entities and the table below provides their performance.

Table 8: SCOPA resolutions: State Owned 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.



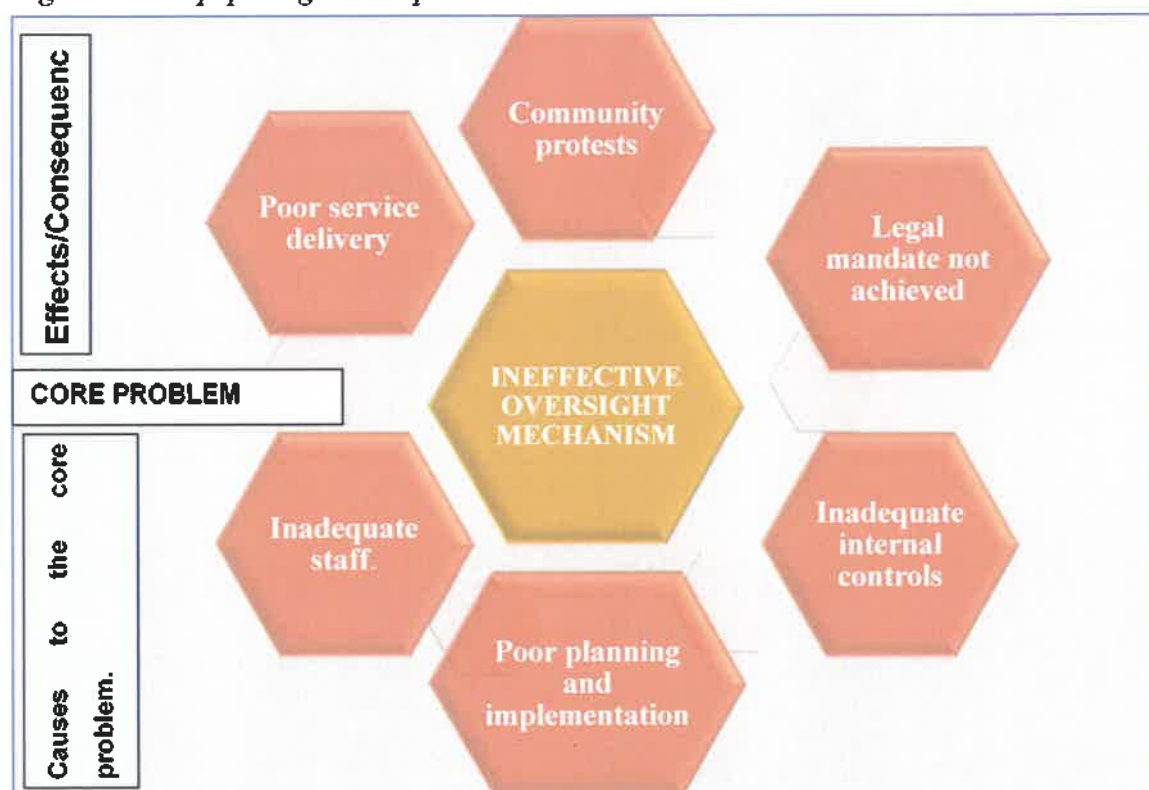
8.4 Problem, Interventions and Solution Trees

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

8.4.1 Problem Tree

The figure below highlights the problem tree.

Figure 26: 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 handle 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.

8.4.2 Proposed interventions

The table below outlines the proposed interventions.

Table 9: Limpopo Legislature causes, effects and interventions

Main cause	Effects/Consequences	Proposed Intervention
Inadequate staff	Poor service delivery	<ol style="list-style-type: none"> 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.



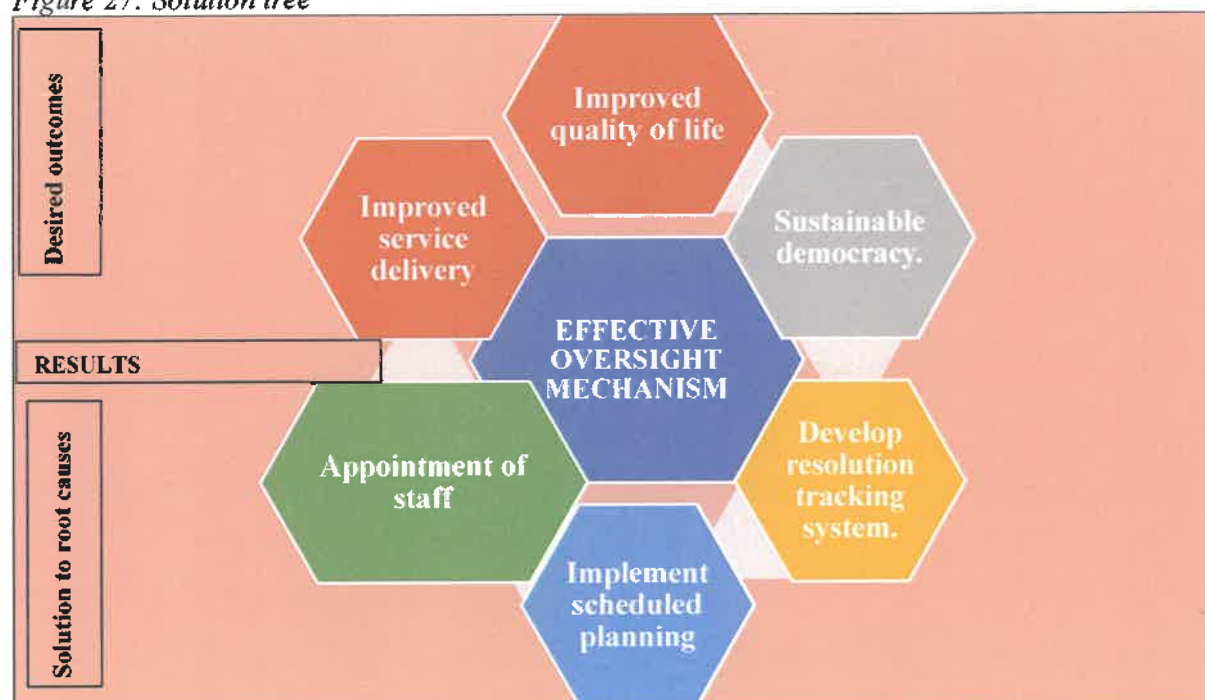
Main cause	Effects/Consequences	Proposed Intervention
Poor planning and implementation	Community instability	<ol style="list-style-type: none"> 1. Raw data compiled from departmental reports. 2. Examine performance plans and compile any deliberations, decisions or previous work done by committees. 3. 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	<ol style="list-style-type: none"> 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.

8.4.3 Solution Tree

The figure below outlines the solution tree for the legislature.



Figure 27: Solution tree



PART C: MEASURING OUR PERFORMANCE



9. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION – PROGRAMME 1

9.1. Programme 1: Governance and Leadership

9.2. Purpose and structure

The main purpose of the sub-programme is to provide political leadership and support to Limpopo Legislature. The programme is also responsible for the functioning of the House by way of planning and presiding over the sittings.

9.3. Sub-Programme: Office of the Speaker

9.3.1 Outcomes, outputs, indicators and targets

Table 10: Office of the Speaker - Outcomes, outputs, indicators and targets

Sub-programme: Office of the Speaker									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved governance and responsiveness.	Good governance and responsiveness.	1.1.1. Number of monthly reports tabled in the House.	12	12	12	12	12	12	12
		1.1.2. Number of quarterly reports tabled in the House.	4	4	4	4	4	4	4
		1.1.3. Number of Mid-Year reports tabled in the House.	1	1	1	1	1	1	1
		1.1.4. Number of Annual reports tabled in the House.	1	1	1	1	1	1	1
		1.1.5. Percentage of decisions taken by the Programming Committee	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Office of the Speaker										
Outcome	Output	Output Indicators		Audited/Actual Performance				Estimated Performance	Medium-term Targets	
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			implemented.							
		1.1.6	Percentage of decisions taken by the Internal Arrangements Committee implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.7	Percentage of Provincial Speakers Forum resolutions monitored.	New Target	New Target	New Target	New Target	New Target	New Target	100%

9.3.2 Output indicators: annual and quarterly targets

Table 11: Office of the Speaker - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.1. Number of monthly reports tabled in the House.	12	3	6	9	12
1.1.2. Number of quarterly reports tabled in the House.	4	1	2	3	4
1.1.3. Number of Mid-Year reports tabled in the House.	1	N/A	N/A	1	N/A
1.1.4. Number of Annual reports tabled in the House.	1	1	N/A	N/A	N/A
1.1.5. Percentage of decisions taken by the Programming Committee implemented.	100%	100%	100%	100%	100%
1.1.6. Percentage of decisions taken by the Internal Arrangements Committee implemented.	100%	100%	100%	100%	100%
1.1.7. Percentage of Provincial Speakers Forum resolutions monitored.	100%	100%	100%	100%	100%



9.4. Sub-Programme: Protocol and International Relations

The purpose of the Protocol and International Relations sub-programme is to coordinate and oversee protocol and International Relation Services for the legislature.

9.4.1 Outcomes, outputs, indicators and targets

Table 12: Members Support - Outcome, output, indicators and Targets

Sub-programme: Members Claims									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved Political Party support mechanisms.	Established and maintained working relationship.	1.1.8 Percentage of CPA activities attended.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.9 Number of international study tours conducted.	New Target	New Target	New Target	New Target	New Target	New Target	4
		1.1.10 Number of regional study tours conducted.	New Target	New Target	New Target	New Target	New Target	New Target	4
		1.1.11 Number of local study tours conducted.	New Target	New Target	New Target	New Target	New Target	New Target	4
		1.1.12 Percentage of protocol services provided to major events of the legislature.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.13 Number of employees trained on protocol matters.	New Target	New Target	New Target	New Target	New Target	New Target	100%

9.4.2 Output indicators: annual and quarterly targets

Table 13: Members Claims - Annual and Quarterly Targets

Output Indicators		Annual Target 2025/26	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.8	Percentage of CPA activities attended.	100%	100%	100%	100%	100%
1.1.9	Number of international study tours conducted.	4	1	2	3	4



Output Indicators		Annual Target 2025/26	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.10	Number of regional study tours conducted.	4	1	2	3	4
1.1.11	Number of local study tours conducted.	4	1	2	3	4
1.1.12	Percentage of protocol services provided to major events of the legislature.	100%	100%	100%	100%	100%
1.1.13	Number of employees trained on protocol matters.	100	25	50	75	100

9.5. Sub-Programme: Political Party and Member Support Services

The purpose of the Political Party and Member Support Services sub-programme is to calculate the constituency allowance due to political parties represented in the legislature and transfer them to the designated bank account of the political party. Furthermore, the sub-programme is responsible for receiving the audited financial statements from the political parties in the legislature. The sub-programme is also responsible to provide support to the Members on matters that are related to their activities and welfare.

9.5.1 Outcomes, outputs, indicators and targets

Table 14: Political Party and Member Support Services - Outcome, output, indicators and Targets

Sub-programme: Political Party Funding									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/2	2020/21	2021/22	2022/2		2023/24	2024/25
Improved Political Party support mechanisms.	Established and maintained working relationship.	1.1.14 Number of Political Parties represented in the Legislature receiving a Constituency allowance.	New Target	New Target	New Target	New Target	New Target	New Target	6
		1.1.15 The percentage of Constituency money transferred to Political Parties.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.16 Percentage of audited annual financial statements received from political parties.	New Target	New Target	New Target	New Target	New Target	New Target	100%



9.5.2 Output indicators: annual and quarterly targets

Table 15: Political Parties and Member Support Services - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1 st	2 nd	3 rd	4 th
1.1.14 Number of Political Parties represented in the Legislature receiving a Constituency allowance.	6	6	6	6	6
1.1.15 The percentage of Constituency allocation money transferred to Political Parties.	100%	25%	50%	75%	100%
1.1.16 Percentage of audited annual financial statements received from political parties.	100%	100%	N/A	N/A	N/A

9.6. Planned performance over the medium-term period

The legislature has developed its strategic plan wherein the intended outcomes and impact on the institution's mandate has been well defined. In this regard, the outputs of the programme have been crafted in such a way that they should support the accomplishment of the desired impact. The planned performance of the programme's output is outlined as follows:

- **Office of the Speaker:** During this MTEF, this sub-programme will focus on the strengthening good governance and the responsiveness of the legislature towards its legal mandate of oversight, law-making and public participation.
- **Protocol and International Relations Services:** The sub-programme will focus on ensuring that the legislature as a member of the Commonwealth Parliamentary Association, participate in the activities as approved by the members and that all the required protocols are observed. Similarly, the sub-programme shall coordinate the study group sessions to be approved by the Speaker.
- **Political Party and Member Support Services:** This sub-programme will focus on ensuring that the approved allocations for political parties represented in the legislature is managed and utilised in a responsible manner. This will include timeous transfer and accountability for the money received. Similarly, the sub-programme will facilitate the timeous payments of members claims and oversee the welfare of the Members.



10. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION – PROGRAMME 2

10.1. Programme 2: Administration

The purpose of the Programme is to provide strategic leadership, management and support services to Limpopo Legislature. The programme includes the Office of the Secretary, Financial Management and Corporate Services.

10.2 Sub-Programme: Office of the Secretary

10.2.1 Internal audit

Internal Audit is the cornerstone of ensuring the adherence to internal controls by management. In this regard, internal audit is meant to provide internal consultant services to management and support the work of the Audit Committee.

10.2.2 Outcomes, outputs, indicators and targets

Table 10: Internal Audit: Outcome, output indicator - Internal Audit

Sub-programme: Internal Audit									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved governance responsiveness.	Administrative and effectiveness and efficiency	1.1.17 Percentage planned internal audit projects completed.	100%	100%	100%	100%	100%	100%	100%
		1.1.18 Number of Audit Committee meetings coordinated.	4	4	4	4	4	4	4
		1.1.19 Percentage of Audit Committee resolutions monitored	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Internal Audit									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		1.1.20 Percentage of completed internal audit reports discussed at Management meeting.	New Target	New Target	New Target	New Target	New Target	New Target	100%

10.2.3 Output indicators: annual and quarterly targets

Table 11: Internal Audit – Annual and Quarterly Targets

Output Indicators		Annual Target	Quarterly Targets			
		2025/26	1st	2nd	3rd	4th
1.1.17	Percentage planned internal audit projects completed.	100%	25%	50%	75%	100%
1.1.18	Number of Audit Committee meetings coordinated.	4	1	2	3	4
1.1.19	Percentage of Audit Committee resolutions monitored	100%	100%	100%	100%	100%
1.1.20	Percentage of completed internal audit reports discussed at Management meetings.	100%	100%	100%	100%	100%

10.3 Institutional Performance Management

The main focus of the Institutional Performance Management is to coordinate and manage the overall performance of the legislature informed by the departmental and employee performances.

10.3.1 Outcomes, outputs, indicators and targets

Table 12: Institutional Performance Management

Sub-programme: Institutional Performance Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved governance and responsiveness.	Administrative effectiveness and efficiency	1.1.21 Percentage of institutional performance rating achieved.	100%	100%	100%	100%	100%	100%	100%



Sub-programme: Institutional Performance Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2024/25	2025/26
		1.1.22 Number of Annual reports submitted to the Executive Authority.	1	1	1	1	1	1	1
		1.1.23 Number of quarterly performance reports submitted to the Executive Authority.	4	4	4	4	4	4	4

10.3.2 Output indicators: annual and quarterly targets

Table 13: Institutional Performance Management - Annual and Quarterly Targets

Output Indicators		Annual Target 2025/26	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.21	Percentage of institutional performance rating achieved.	100%	25%	50%	75%	100%
1.1.22	Number of Annual reports submitted to the Executive Authority.	1	1	N/A	N/A	N/A
1.1.23	Number of quarterly performance reports submitted to the Executive Authority.	4	1	2	3	4

10.4 Legal and Advisory Services

For the legislature to comply with laws and regulations, the legal and advisory services are essential. In this regard, the legal and advisory services shall render legal and advisory services to the committees and the administration of the legislature.



10.4.1 Outcomes, outputs, indicators and targets

Table 14: Legal and Advisory Services - Outcome, output, indicators and targets

Sub-programme: Legal and Advisory Services										
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Improved governance and effectiveness of administrative and responsive ness.	Administrative effectiveness and efficiency	1.1.24 Percentage of contracts and service level agreements finalised within 30 days of request.	New Target	New Target	New Target	New Target	New Target	New Target	100%	
		1.1.25 Percentage of legal advice provided to management within 5 working days of receipt.	New Target	New Target	New Target	New Target	New Target	New Target	100%	
		1.1.26 Percentage of legal advice provided to Committees within 5 working days of receipt.	New Target	New Target	New Target	New Target	New Target	New Target	100%	
		1.1.27 Percentage of litigation matters referred with instructions to attorneys within 15 working days of receipt.	New Target	New Target	New Target	New Target	New Target	New Target	100%	

10.4.2 Output indicators: annual and quarterly targets

Table 15: Legal and Advisory Services - Annual and Quarterly Targets

Output Indicators		Annual Target	Quarterly Targets			
		2025/26	1st	2nd	3rd	4th
1.1.24	Percentage of contracts and service level agreements finalised within 30 days of request.	100%	100%	100%	100%	100%
1.1.25	Percentage of legal advice provided to management within 5 working days of receipt.	100%	100%	100%	100%	100%
1.1.26	Percentage of legal advice provided to Committees within 5 working days of	100%	100%	100%	100%	100%



Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
receipt.					
1.1.27 Percentage of litigation matters referred with instructions to attorneys within 15 working days of receipt.	100%	100%	100%	100%	100%

10.5 Security and Risk Management

In most cases, organisations are faced with threats that have a potential to make the organisation fail in achieving its goals. Some those threats can be in the form of security and risks. For the legislature to achieve its intended goals, it would rely on its security and risk management services.

10.5.1 Outcomes, outputs, indicators and targets

Table 16: Security and Risk Management - Outcome, outputs, indicators and targets

Sub-programme 3.4: Security and Risk Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		1.1.28 Percentage of strategic risk register updated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.29 Percentage of fraud and corruption register updated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.30 Percentage of decisions taken by the Risk Management Committee implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.31 Percentage of reported cases of fraud and corruption investigated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.32 Percentage of security assessments conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme 3.4: Security and Risk Management										
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Improved governance and responsiveness.	Administrative effectiveness and efficiency	1.1.33 Percentage of designated employees subjected to a vetting process.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.34 Percentage of external service providers subjected to a security screening process prior appointment.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.35 Percentage of access points to the buildings safely secured.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.36 Percentage of employment candidates subjected to screening process prior appointment.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%

10.5.2 Output indicators: annual and quarterly targets

Table 17: Security and Risk Management - Annual and Quarterly targets

Output Indicators		Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.28	Percentage of strategic risk register updated.	100%	100%	100%	100%	100%
1.1.29	Percentage of fraud and corruption register updated.	100%	100%	100%	100%	100%
1.1.30	Percentage of decisions taken by the Risk Management Committee implemented.	100%	100%	100%	100%	100%
1.1.31	Percentage of reported cases of fraud and corruption investigated.	100%	100%	100%	100%	100%
1.1.32	Percentage of security assessments conducted.	100%	100%	100%	100%	100%
1.1.33	Percentage of designated employees subjected to a vetting process.	100%	100%	100%	100%	100%



Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.34 Percentage of external service providers subjected to a security screening process prior appointment.	100%	100%	100%	100%	100%
1.1.35 Percentage of access points to the buildings safely secured.	100%	100%	100%	100%	100%
1.1.36 Percentage of employment candidates subjected to screening process prior appointment.	100%	100%	100%	100%	100%

11. Sub-Programme: Finance

The main purpose of the sub-programme is to provide support in the financial management of the legislature by ensuring that a budget is formulated and approved by the legislature, budget related policies are approved, anticipated revenue is collected, proper management of the expenditure, coordination for the procurement of goods and services for the organisation, proper management of the assets and fleet management.

11.1 Budget Control and Reporting

Budget Control and Reporting will focus on the management of the budget process, monitoring and reporting on the approved budget. This will be done by compiling monthly, quarterly and annual financial reports. The reports shall be used by the legislature in decision making.

11.1.1 Outcomes, outputs, indicators and targets

Table 18: Budget Control and Reporting - Outcomes, output, indicators and targets

Sub-programme: Budget Control and Reporting									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved financial viability and sustainability	Improved financial management	1.1.37 Percentage of approved budget related policies implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Budget Control and Reporting									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2024/25	2025/26
		1.1.38 Number of MTEF budget presented to the Executive Authority.	1	1	1	1	1	1	1
		1.1.39 Number of In-Year monitoring reports submitted to the Executive Authority.	12	12	12	12	12	12	12
		1.1.40 Percentage of quarterly financial statements reviewed by the Audit Committee.	100%	100%	100%	100%	100%	100%	100%
		1.1.41 Number of reviewed Annual Financial Statements submitted for audit purposes.	New Target	New Target	New Target	New Target	New Target	New Target	1
		1.1.42 Percentage of financial system modules relevant to budget control and reporting implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.43 Number of adjustment budget presented to the Executive Authority.	New Target	New Target	New Target	New Target	New Target	New Target	1



11.1.2 Output indicators: annual and quarterly targets

Table 19: Budget Control and Reporting - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.37 Percentage of approved budget related policies implemented.	100%	100%	100%	100%	100%
1.1.38 Number of MTEF budget presented to the Executive Authority.	1	N/A	N/A	N/A	1
1.1.39 Number of In-Year monitoring reports submitted to the Executive Authority.	12	3	6	9	12
1.1.40 Percentage of quarterly financial statements reviewed by the Audit Committee.	100%	100%	100%	100%	100%
1.1.41 Number of reviewed Annual Financial Statements submitted for audit purposes.	1	1	N/A	N/A	N/A
1.1.42 Percentage of financial system modules relevant to budget control and reporting implemented.	100%	100%	100%	100%	100%
1.1.43 Number of adjustment budget presented to the Executive Authority.	1	N/A	N/A	1	N/A

11.2 Revenue and Expenditure Management

The focus of revenue and expenditure management is on ensuring that the legislature is able to collect the revenue it has projected and ensuring that controls for expenditure management are adequate.

11.2.1 Outcomes, outputs, indicators and targets

Table 20: Revenue and Expenditure Management - Outcomes, output, Indicators and targets

Sub-programme 5.2: Revenue and Expenditure Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2025/26
Improved financial viability and sustainability	Improved financial management	1.1.44 Percentage of approved budget spent.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.45 Percentage projected revenue collected.	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme 5.2: Revenue and Expenditure Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
		1.1.46 Percentage of debt collected.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.54 Percentage of invoices paid within 30 days.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.47 Percentage of financial system modules relevant to revenue and expenditure management implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%

11.2.2 Output indicators: annual and quarterly targets

Table 21: Revenue and Expenditure Management - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.44 Percentage of approved budget spent.	100%	100%	100%	100%	100%
1.1.45 Percentage projected revenue collected.	100%	100%	100%	100%	100%
1.1.46 Percentage of debt collected.	100%	100%	100%	100%	100%
1.1.54 Percentage of invoices paid within 30 days.	100%	100%	100%	100%	100%
1.1.47 Percentage of financial system modules relevant to revenue and expenditure management implemented.	100%	100%	100%	100%	100%

11.3 Supply Chain Management

Supply chain management is concerned with the procurement of goods and services for the legislature.



11.3.1 Outcomes, outputs, indicators and targets

Table 22: Supply Chain Management - Outcomes, output, indicators and targets

Sub-programme: Supply Chain Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved financial viability and sustainability	Improved SCM processes.	1.1.48 Percentage of advertised tenders adjudicated within 90 days.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.49 Percentage of goods and services procured in line with the prescribed policies.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.50 Percentage of SCM reports presented to the management committee.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.51 Percentage of awarded bids published on the website.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.52 Percentage of awarded quotations published on the website.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.53 Percentage of financial system modules relevant to SCM implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%



11.3.2 Output indicators: annual and quarterly targets

Table 23: Supply Chain Management - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.48 Percentage of advertised tenders adjudicated within 90 days.	100%	100%	100%	100%	100%
1.1.49 Percentage of goods and services procured in line with the prescribed policies.	100%	100%	100%	100%	100%
1.1.50 Percentage of SCM reports presented to the management committee.	100%	100%	100%	100%	100%
1.1.51 Percentage of awarded bids published on the website.	100%	100%	100%	100%	100%
1.1.52 Percentage of awarded quotations published on the website.	100%	100%	100%	100%	100%
1.1.53 Percentage of financial system modules relevant to SCM implemented.	100%	100%	100%	100%	100%

11.4 Asset and Fleet Management

Asset and fleet management will focus on the management of the assets acquired and the fleet purchased for purposes of organisational use.

11.4.1 Outcomes, outputs, indicators and targets

Table 24: Asset and Fleet Management - Outcomes, output, indicators and targets

Sub-programme: Asset and Fleet Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved financial viability and sustainability	Improved asset and fleet management	1.1.54 Percentage of New Asset Register updated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.55 Number of Asset verification	2	2	2	2	2	2	2



Sub-programme: Asset and Fleet Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		reports presented to the management committee.							
		1.1.56 Number of Inventory Stocktaking reports presented to the management committee.	4	4	4	4	4	4	4
		1.1.57 Percentage of financial system modules relevant to asset management implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.58 Percentage of New fleet fitted with appropriate equipment prior allocation.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.59 Number of Fleet assessment report submitted to the Accounting Officer.	New Target	New Target	New Target	New Target	New Target	New Target	12
		1.1.60 Percentage of New fleet subjected to periodic conditional assessment.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.61 Percentage of official drivers with Defensive Driving Competency skills.	New Target	New Target	New Target	New Target	New Target	New Target	100%



11.4.2 Output indicators: annual and quarterly targets

Table 25: Asset and Fleet Management - Annual and Quarterly Targets

Output Indicators	Annual 2025/26	Target	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.54 Percentage of Asset Register updated.		100%	100%	100%	100%	100%
1.1.55 Number of Asset verification reports presented to the management committee.		2	N/A	1	N/A	2
1.1.56 Number of Inventory Stocktaking reports presented to the management committee.		4	1	2	3	4
1.1.57 Percentage of financial system modules relevant to asset management implemented.		100%	100%	100%	100%	100%
1.1.58 Percentage of fleet fitted with appropriate equipment prior allocation.		100%	100%	100%	100%	100%
1.1.59 Number of Fleet assessment report submitted to the Accounting Officer.		4	1	2	3	4
1.1.60 Percentage of fleet subjected to periodic conditional assessment.		100%	100%	100%	100%	100%
1.1.61 Percentage of official drivers with Defensive Driving Competency skills.		100%	100%	100%	100%	100%

12. Sub-Programme: Corporate Services

The main purpose of the sub-programme is to provide support services in relation to human resources management, records management, communication and information communication technology to the legislature.



12.1 Human Resources Management

The Human Resources Management services will focus on the recruitment and selection of the employees once an organisational structure is in place. This will including the payroll administration and benefits management.

12.1.1 Outcomes, outputs, indicators and targets

Table 26: Human Resources Management - Outcomes, output, indicators and targets

Sub-programme: Human Resources Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved capacity, effectiveness, and efficiency of the legislature.	Organisational excellence.	1.1.62 Percentage of approved human resources policies implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.63 Percentage of Recruitment and Selection Plan implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.64 Percentage of Employment Equity Plan implemented	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.65 Percentage of Employment Equity report submitted to the Department of Employment and Labour.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.66. Percentage of newly appointed staff subjected to orientation and induction.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.67 Percentage of employee disclosure of interest	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Human Resources Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25

register updated.

1.1.68	Percentage of New Employee Benefits Policy implemented.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%
1.1.69	Percentage of stop order deductions processed.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%
1.1.70	Percentage of payroll administration timeously processed.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%
1.1.71	Percentage of statutory deductions timeously processed.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	100%

12.1.2 Output indicators: annual and quarterly targets

Table 27: Human Resources Management - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.62 Percentage of approved human resources policies implemented.	100%	100%	N/A	N/A	N/A
1.1.63 Percentage of Recruitment and Selection Plan implemented.	100%	25%	50%	100%	N/A
1.1.64 Percentage of Employment Equity Plan implemented.	100%	25%	50%	100%	N/A
1.1.65 Percentage of Employment Equity report submitted to the Department of Employment and Labour.	100%	100%	N/A	N/A	N/A



Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.66. Percentage of newly appointed staff subjected to orientation and induction.	100%	100%	N/A	N/A	N/A
1.1.67 Percentage of employee disclosure of interest register updated.	100%	100%	100%	100%	100%
1.1.68 Percentage of Employee Benefits Policy implemented.	100%	100%	100%	100%	100%
1.1.69 Percentage of stop order deductions processed.	100%	100%	100%	100%	100%
1.1.70 Percentage of payroll administration timeously processed.	100%	100%	100%	100%	100%
1.1.71 Percentage of statutory deductions timeously processed.	100%	100%	100%	100%	100%

12.2 Human Resources Development

Human Resources Development will focus on the training and development of the employees and Members of the Provincial Legislature.

12.2.1 Outcomes, outputs, indicators and targets

Table 28: Human Resources Development - Outcomes, output, indicators and targets

Sub-programme: Human Resources Development									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved capacity, effectiveness, and efficiency of the legislature.	Organisational excellence.	1.1.72 Number of skills audit report presented to the management committee.	New Target	New Target	New Target	New Target	New Target	New Target	1
		1.1.73 Percentage of training report presented to the management committee.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.74 Number of Training and	New Target	New Target	New Target	New Target	New Target	New Target	4



Sub-programme: Human Resources Development									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25

Bursary Committee meetings conducted.

1.1.75	Number of New Workplace Skills Plan submitted to PSETA.	New Target	New Target	New Target	New Target	New Target	New Target	New Target	1
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12.2.2 Output indicators: annual and quarterly targets

Table 29: Human Resources Development - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.72 Number of skills audit report presented to the management committee.	100%	100%	N/A	N/A	N/A
1.1.73 Percentage of training report presented to the management committee.	100%	100%	N/A	N/A	N/A
1.1.74 Number of Training and Bursary Committee meetings conducted.	4	1	2	3	4
1.1.75 Number of Workplace Skills Plan submitted to PSETA.	1	1	N/A	N/A	N/A

12.3 Organisational Development and Performance Management

The focus of the organisational development and performance management will be on the development and review of the organisational structure including the job descriptions of the employees. This shall also include the management and monitoring of employee performance.



12.3.1 Outcomes, outputs, indicators and targets

Table 30: Organisational Development and Performance Management - Outcome, output, indicators and targets

Sub-programme: Organisational Development and Performance Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved capacity, effectiveness, and efficiency of the legislature.	Improved performance.	1.1.74 Percentage of organisational structure aligned with strategic plan.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.75 Percentage of approved posts funded.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.76 Percentage of employees with signed performance contracts.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.77 Percentage of formal employee appraisals conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%

12.3.2 Output indicators: annual and quarterly targets

Table 31: Organisational Development and Performance Management - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.74 Percentage of organisational structure aligned with strategic plan.	100%	100%	N/A	N/A	N/A
1.1.75 Percentage of approved posts funded.	100%	100%	N/A	N/A	N/A
1.1.76 Percentage of employees with signed performance contracts.	100%	100%	100%	100%	100%
1.1.77 Percentage of formal employee appraisals conducted.	100%	N/A	100%	N/A	100%

12.4 Occupational Health, Safety and Wellness

This will focus on ensuring that the legislature fully complies with the provisions of the Occupational Health and Safety Act, 85 of 1993 and the promotion of wellness.



12.4.1 Outcomes, outputs, indicators and targets

Table 32: Occupational Health, Safety and Wellness

Sub-programme: Health, Safety and Wellness									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved capacity, effectiveness, and efficiency of the legislature.	Employee safety and wellness.	1.1.78 Percentage of OHS investigations conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.79 Percentage of OHS reports presented to the management committee.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.80 Percentage of approved Wellness Programme implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%

12.4.2 Output indicators: annual and quarterly targets

Table 33: Occupational Health, Safety and Wellness - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.78 Percentage of OHS investigations conducted.	100%	100%	100%	100%	100%
1.1.79 Percentage of OHS reports presented to the management committee.	100%	100%	100%	100%	100%
1.1.80 Percentage of approved Wellness Programme implemented.	100%	100%	100%	100%	100%

12.5 Labour Relations

Labour relation services will focus on ensuring a sound labour relations within the legislature and to implement all Bargaining Council resolutions applicable to the sector.



12.5.1 Outcomes, outputs, indicators and targets

Table 34: Labour Relations - Outcomes, output, indicators and targets

Sub-programme: Labour Relations									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved capacity, effectiveness, and efficiency of the legislature.	Sound Labour Relations.	1.1.81 Percentage of Local Labour Forum resolutions implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.82 Percentage of disciplinary matters concluded within 90 days.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.83 Percentage of planned awareness campaign on labour relations conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%

12.5.2 Output indicators: annual and quarterly target

Table 35: Labour Relations - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.81 Percentage of Local Labour Forum resolutions implemented.	100%	100%	100%	100%	100%
1.1.82 Percentage of disciplinary matters concluded within 90 days.	100%	100%	100%	100%	100%
1.1.83 Percentage of planned awareness campaign on labour relations conducted.	100%	100%	100%	100%	100%

12.6 Information Communication and Technology (ICT)

The purpose of the ICT is to provide support to all Limpopo Legislature units in the area of technological guidance, digital leadership and ICT support services to develop the organisation into a digitally mature organisation, through the adoption of technology to achieve business objectives.



12.6.1 Outcomes, outputs, indicators and targets

Table 36: ICT - Outcomes, output, indicators and targets

Sub-programme: Information Communication Technology (ICT)									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved capacity, effectiveness, Digitized and efficiency environment of the legislature.		1.1.84 Percentage of reported ICT faults and incidents resolved within service level standards.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.85 Number of ICT Steering Committee meetings conducted.	New Target	New Target	New Target	New Target	New Target	New Target	4
		1.1.86 Percentage of ICT Infrastructure (Servers and LAN) maintained	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.87 Percentage of the digitization projects of Limpopo Legislature functions completed.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.88 Percentage cyber security compliance level maintained against security penetration test.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.89 Number of systems disaster recovery testing, conducted.	New Target	New Target	New Target	New Target	New Target	New Target	2
		1.1.90 Percentage of application availability maintained on systems	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.91 Percentage of system vulnerability resolved.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.92 Number of	New	New	New	New	New Target	New Target	4



Sub-programme: Information Communication Technology (ICT)									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
		cybersecurity awareness sessions conducted.	Target	Target	Target	Target			

12.6.2 Output indicators: annual and quarterly targets

Table 37: ICT - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.84 Percentage of reported ICT faults and incidents resolved within service level standards.	100%	100%	100%	100%	100%
1.1.85 Number of ICT Steering Committee meetings conducted.	4	1	2	3	4
1.1.86 Percentage of ICT Infrastructure (Servers and LAN) maintained.	100%	100%	100%	100%	100%
1.1.87 Percentage of the digitization projects of Limpopo Legislature functions completed.	100%	25%	50%	75%	100%
1.1.88 Percentage cyber security compliance level maintained against security penetration test.	100%	100%	100%	100%	100%
1.1.89 Number of systems disaster recovery Testing conducted.	2	N/A	1	N/A	2
1.1.90 Percentage of application availability maintained on systems	100%	100%	100%	100%	100%
1.1.91 Percentage of system vulnerability resolved.	100%	100%	100%	100%	100%
1.1.92 Number of cybersecurity awareness sessions conducted	4	1	2	3	4

12.7 Communications and Marketing

The purpose of communications and marketing is to ensure adequate communication with both internal and external stakeholders and; market the offerings of Limpopo Legislature.



12.7.1 Outcomes, outputs, indicators and targets

Table 38: Communications and Marketing - Outcomes, output, indicators and targets

Sub-programme: Communications and Marketing									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved capacity, effectiveness, communication and efficiency on and of the legislature.	Improved communication and marketing.	1.1.93 Percentage of House Sittings advertised.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.94 Percentage of printed newsletter materials distributed.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.95 Percentage of media monitoring reports on matters of legislatures circulated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.96 Percentage of information uploaded on the website.	New Target	New Target	New Target	New Target	New Target	New Target	100%

12.7.2 Output indicators: annual and quarterly targets

Table 39: Marketing and Communication - Annual and Quarterly Targets

Output Indicators		Annual Target 2025/26	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.93	Percentage of Sittings advertised.	100%	100%	100%	100%	100%
1.1.94	Percentage of printed newsletter materials distributed.	100%	100%	100%	100%	100%
1.1.95	Percentage of media monitoring reports on matters of legislatures circulated.	100%	100%	100%	100%	100%
1.1.96	Percentage of information uploaded on the website.	100%	100%	100%	100%	100%

12.8 Records and Facilities Management

The purpose of the Records and Facilities Management is to manage all the records received and generated by the legislature plus the management of buildings occupied by the legislature. This includes making sure that the incoming and outgoing mail is recorded, transmitted and received back from the various users.



12.8.1 Outcomes, outputs, indicators and targets

Table 40: Records and Facilities Management - Outcomes, output, indicators and targets

Sub-programme: Records and Facilities Management									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2024/25	2025/26
Improved capacity, effectiveness, and efficiency of the legislature.	Well managed records and well-maintained buildings and surroundings.	1.1.97 Percentage of File Plan implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.98 Percentage of Electronic Records Management system utilised.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.99 Percentage of records circulation register updated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.100 Percentage of requested repairs and maintenance queries resolved within 5 working days of receipt.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.101 Percentage of New cleaning services rendered within the legislature.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.102 Percentage of office amenities fully operational 5 days of the week.	New Target	New Target	New Target	New Target	New Target	New Target	100%

12.8.2 Output indicators: annual and quarterly targets

Table 41: Records and Facilities Management - Annual and Quarterly Targets

Output Indicators		Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.97	Percentage of File Plan implemented.	100%	100%	100%	100%	100%
1.1.98	Percentage of Electronic Records Management system utilised.	100%	25%	50%	100%	N/A
1.1.99	Percentage of records circulation register updated.	100%	100%	100%	100%	100%
1.1.100	Percentage of requested repairs and maintenance	100%	100%	100%	100%	100%



Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
queries resolved within 5 working days of receipt.					
1.1.101 Percentage of cleaning services rendered within the legislature.	100%	100%	100%	100%	100%
1.1.102 Percentage office amenities fully operational 5 days of the week.	100%	100%	100%	100%	100%

13. Planned performance over the medium-term period

The legislature has developed its strategic plan wherein the intended outcomes and impact on the institutions mandate has been well defined. In this regard, the outputs of the programme have been crafted in such a way that they should support the accomplishment of the desired impact. The planned performance of the programme's output is outlined as follows:

- **Office of the Secretary:** This sub-programme will focus on enhancing the administrative effectiveness and efficiency by ensuring that the internal controls, institutional performance, security and risk management and; legal and advisory services are strengthened to support the work of the legislature.
- **Finance:** The effective and efficient use of the financial resources of the legislature is paramount. In this regard, the sub-programme will ensure that revenue and expenditure are managed in line with the budget appropriation. It will also make sure that all SCM processes are followed with an improvement of asset management to ensure that the legislature always has financial resources to execute its legal mandate.
- **Corporate Services:** The allocation and training of the human capital for the legislature determines the successful implementation of the strategic plan and the annual performance plan. Furthermore, the use of technology becomes an enabler that cannot be ignored. Equally important, there is a need to communicate whatever is being done by the legislature. continuous maintenance of infrastructure, improvement of cyber security mechanisms and the digitisation of organisational processes will be prioritised. A further priority will be the continuous improvement and maintenance of information systems and IT infrastructure.



INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION – PROGRAMME 3

14. Programme 3: Parliamentary Services

14.1 Purpose

The main purpose of the programme is to provide services related to the core business of the legislature of oversight, law-making, public participation, house proceedings and; Hansard and language services.

14.2 Committee Services

The committee services is meant to ensure that the legislature is able to hold the Executive accountable for their area of operation. In this regard, the committee services assists the Legislature to hold the Premier and the Members of the Executive Council (MEC) accountable by way of presenting reports to the various Portfolio Committees after tabling them in the House.

14.2.1 Outcomes, outputs, indicators and targets

Table 42: Committee Services - Outcomes, output, indicators and targets

Sub-programme: Committee Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		1.1.103 Percentage of Committee reports tabled in the House within prescribed time.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.104 Percentage of House resolutions implemented by the Executive.	New Target	New Target	New Target	New Target	New Target	New Target	100%
Improved oversight	Impactful oversight.	1.1.105 Percentage of planned oversight visits conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Committee Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
mechanisms, law making and public participation.		1.1.106 Percentage of New reported findings from the oversight visit resolved.	Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.107 Percentage of New departmental annual reports timeously processed by SCOPA.	Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.108 Percentage of public entities annual reports timeously processed by SCOPA.							
		1.1.109 Percentage of New SCOPA resolutions implemented by the Executive.	Target	New Target	New Target	New Target	New Target	New Target	100%

14.2.2 Output indicators: annual and quarterly targets

Table 43: Committee Services – Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets				
		2025/26	1st	2nd	3rd	4th
1.1.103 Percentage of Committee reports tabled in the House within prescribed time.	100%	100%	100%	100%	100%	100%
1.1.104 Percentage of House resolutions implemented by the Executive.	100%	100%	100%	100%	100%	100%
1.1.105 Percentage of planned oversight visits conducted.	100%	100%	100%	100%	100%	100%
1.1.106 Percentage of reported findings from the oversight visit resolved.	100%	100%	100%	100%	100%	100%
1.1.107 Percentage of departmental annual reports timeously processed by SCOPA.	100%	100%	N/A	N/A	N/A	N/A
1.1.108 Percentage of public entities annual reports timeously processed by SCOPA.	100%	100%	N/A	N/A	N/A	N/A
1.1.109 Percentage of SCOPA resolutions implemented by the Executive.	100%	100%	100%	100%	100%	100%



14.3 House Proceedings

The main purpose for House Proceedings is the management of the programming of sittings, preparation of the order papers and providing administrative support to the Presiding Officers (Speakership and Chair of Chairs).

14.3.1 Outcomes, outputs, indicators and targets

Table 44: House Proceedings - Outcomes, outputs, indicators and targets

Sub-programme: House Proceedings									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved oversight mechanisms, law making and public participation.	Effective and efficient legislature.	1.1.110 Percentage of planned House sittings coordinated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.111 Percentage of prescribed reports timeously tabled before the House.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.112 Percentage of planned ceremonial functions conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.113 Percentage of House minutes timeously signed.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.114 Percentage of House minutes timeously distributed to Members.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.115 Percentage adherence to the approved Standing Rules and Orders by Members.	New Target	New Target	New Target	New Target	New Target	New Target	100%



14.3.2 Output indicators: annual and quarterly targets

Table 45: House Proceedings - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.110 Percentage of planned House sittings coordinated.	100%	100%	100%	100%	100%
1.1.111 Percentage of prescribed reports timeously tabled before the House.	100%	100%	100%	100%	100%
1.1.112 Percentage of planned ceremonial functions conducted.	100%	0	0		100%
1.1.113 Percentage of House minutes timeously signed.	100%	100%	100%	100%	100%
1.1.114 Percentage of House minutes timeously distributed to Members.	100%	100%	100%	100%	100%
1.1.115 Percentage adherence to the approved Standing Rules and Orders by Members.	100%	100%	100%	100%	100%

14.4 NCOP Liaison Services

The main purpose for the National Council of Provinces (NCOP) Liaison Services is to coordinate between the legislature and the NCOP. It also serves as a proper link between the legislature and the NCOP.

14.4.1 Outcomes, outputs, indicators and targets

Table 46: NCOP Liaison Services - Outcomes, outputs, indicators and targets

Sub-programme: NCOP Liaison Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2024/25	2025/26
Improved oversight mechanisms, and law making and public provincial participation. interests.	Well managed coordinated and public provincial interests.	1.1.116 Percentage of approved NCOP events coordinated.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.117 Percentage of NCOP plenaries attended.	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: NCOP Liaison Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
		1.1.118 Percentage of Joint Sitings of Parliament attended.	New Target	New Target	New Target	New Target	New Target	New Target	100%

14.4.2 Output indicators: annual and quarterly targets

Table 47: NCOP Liaison Services - Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
	2025/26	1st	2nd	3rd	4th
1.1.116 Percentage of approved NCOP events coordinated.	100%	100%	100%	100%	100%
1.1.117 Percentage of NCOP plenaries attended.	100%	100%	100%	100%	100%
1.1.118 Percentage of Joint Sitings of Parliament attended.	100%	100%	100%	100%	100%

14.5 Sub-Programme: Hansard and Language Services

The main purpose for the Hansard and Language Services is to provide translation and interpretation services during and after the sitting. Furthermore, the sub-programme assists with the production of Hansard reports.

14.5.1 Outcomes, outputs, indicators and targets

Table 48: Hansard and Language Services - Outcomes, outputs, indicators and targets

Sub-programme: Hansard and Language Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved oversight mechanisms, law making and public participation.	Accessible and accommodative legislature.	1.1.119 Percentage of interpretation services rendered to the legislature.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.120 Percentage of the House	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Hansard and Language Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2024/25	2025/26
		documents translated into the official languages of Limpopo Province.							
		1.1.121 Percentage of the House documents produced using braille.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.122 Percentage of produced Hansard reports and volumes published on the website.	New Target	New Target	New Target	New Target	New Target	New Target	100%

14.5.2 Output indicators: Annual and Quarterly targets

Table 49: Hansard and Language Services - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2nd	3rd	4th
1.1.119 Percentage of interpretation services rendered to the legislature.	100%	100%	100%	100%	100%
1.1.120 Percentage of the House documents translated into the official languages of Limpopo Province.	100%	100%	100%	100%	100%
1.1.121 Percentage of the House documents produced using braille.	100%	100%	100%	100%	100%
1.1.122 Percentage of produced Hansard reports and volumes published on the website.	100%	100%	100%	100%	100%

14.6 Public Participation and Petitions

The main purpose for the Public Participation and Petitions sub-programme is to coordinate and facilitate the involvement of the community in the work of the legislature. Furthermore, the sub-programme is also involved in ensuring that petitions submitted to the legislature are speedily processed.



14.6.1 Outcomes, outputs, indicators and targets

Table 50: Public Participation and Petitions - Outcomes, outputs, indicators and targets

Sub-programme: Public Participation and Petitions									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved oversight mechanisms, law making and public participation.	Targeted and focused community involvement.	1.1.123 Percentage of public hearings conducted.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.124 Number of Parliamentary Outreach Programme conducted.	New Target	New Target	New Target	New Target	New Target	New Target	5
		1.1.125 Number of Sectoral Parliaments conducted.	New Target	New Target	New Target	New Target	New Target	New Target	3
		1.1.126 Number of educational workshops conducted.	New Target	New Target	New Target	New Target	New Target	New Target	5
		1.1.127 Percentage of key stakeholders engaged.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.128 Percentage of investigated petitions timeously resolved.	New Target	New Target	New Target	New Target	New Target	New Target	100%

14.6.2 Output indicators: annual and quarterly targets

Table 51: Public Participation and Petitions - Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
	2025/26	1st	2nd	3rd	4th
1.1.123 Percentage of public hearings conducted.	100%	100%	100%	100%	100%
1.1.124 Number of Parliamentary Outreach Programme conducted.	2	N/A	1	2	N/A
1.1.125 Number of Sectoral Parliaments conducted.	3	1	2	3	N/A
1.1.126 Number of educational workshops conducted.	5	1	3	1	N/A
1.1.127 Number of key stakeholders engaged.	2	N/A	1	2	N/A
1.1.128 Percentage of investigated petitions timeously resolved.	100%	100%	100%	100%	100%



15. Planned performance over the medium-term period

The legislature has developed its strategic plan wherein the intended outcomes and impact on the institutions mandate has been well defined. In this regard, the outputs of the programme have been crafted in such a way that they should support the accomplishment of the desired impact. The planned performance of the programme's output is outlined as follows:

- **Committee Services:** During this MTEF, this sub-programme will focus on enhancing and improvement the oversight mechanisms over the Executive and to ensure timeous engagement on the reports submitted.
- **House Proceedings:** House Proceedings will coordinate the Programming meetings and House sitting to process tabled reports and approve them where necessary. It will also ensure that the relevant Provincial Legislations are tabled for approval by the House while facilitating the processing of National legislation that are relevant and appropriate for the province.
- **NCOP Liaison Services:** NCOP Liaison Services will manage and coordinate the activities that take place at the level of the National Council of Provinces to cater for the interest of the province. It will also make sure that permanent delegates are designated to attend to all invited sessions.
- **Hansard and Language Services:** During this MTEF, Hansard and Language Services will focus on enhancing and improvement of the use of the six (6) official languages of the province plus the sign language. The sub-programme will improve on the provision of translation and interpretation services. Similarly, the sub-programme will procure a Braille Machine to produce material for the people with vision impairment.
- **Public Participation and Petition Services:** Public Participation and Petition Services shall ensure that mechanisms to ensure realistic community involvement in the activities of the legislature does take place. In this regard, there will be activities that provide for public hearings, Parliamentary Outreach, educational awareness, stakeholder engagement and management of petitions submitted.



16. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION – PROGRAMME 4

16.1 Programme 4: Strategic and Knowledge Management Services

16.2 Purpose

The main purpose of the programme is to provide services related to strategic planning and implementation, research and documentation and; library services.

16.3 Sub-Programme: Planning and Development

The main purpose of the sub-programme is to assist and provide support in the ongoing process of setting high level goals, developing and reviewing strategic plans and the alignment of the allocated resources.

16.3.1 Outcomes, outputs, indicators and targets

Table 52: Planning and Development - Outcomes, output, indicators and Targets

Sub-programme: Planning and Development									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		1.1.129 Number of strategic plan sessions conducted.	1	1	1	1	1	1	1
		1.1.130 Number of strategic plan reports submitted to the Executive Authority.	1	1	1	1	1	1	1
		1.1.131 Percentage of Change Management Plan implemented.	100%	100%	100%	100%	100%	100%	100%



16.3.2 Output indicators: annual and quarterly targets

Table 53: Planning and Development - Annual and Quarterly Targets

Output Indicators	Annual Target 2025/26	Quarterly Targets			
		1st	2 nd	3rd	4th
1.1.129 Number of strategic plan sessions conducted.	1	N/A	N/A	N/A	1
1.1.130 Number of strategic plan reports submitted to the Executive Authority.	1	N/A	N/A	1	1
1.1.131 Percentage of Change Management Plan implemented.	100%	N/A	N/A	1	1

16.4 Sub-Programme: Research Services

This sub-programme plays a very critical role in the work of the legislature. The main purpose of the Research Sub-Programme is to provide research services to the various Portfolio and Standing Committees prior the engagement with the respective government departments, parastatals and local government, where necessary.

16.4.1 Outcomes, outputs, indicators and targets

Table 54: Research Services - Outcomes, output, indicators and targets

Sub-programme: Research Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved oversight mechanisms, Well law making researched and public information. participation		1.1.132 Percentage of New tabled reports timeously analysed.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.133 Percentage of analysed reports presented to Committees.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.134 Percentage of New planning data collected.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.135 Percentage of New planning data analysed.	New Target	New Target	New Target	New Target	New Target	New Target	100%



Sub-programme: Research Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2024/25	2025/26
		1.1.136 Number of data analysis reports presented to the management committee.	New Target	New Target	New Target	New Target	New Target	New Target	12

16.4.2 Output indicators: annual and quarterly targets

Table 55: Research Services - Annual and Quarterly Targets

Output Indicators		Annual Target 2025/26	Quarterly Targets			
			1st	2nd	3rd	4th
1.1.132	Percentage of tabled reports timeously analysed.	100%	100%	100%	100%	100%
1.1.133	Percentage of analysed reports presented to Committees.	100%	100%	100%	100%	100%
1.1.134	Percentage of planning data collected.	100%	100%	100%	100%	100%
1.1.135	Percentage of planning data analysed.	100%	100%	100%	100%	100%
1.1.136	Number of data analysis reports presented to the management committee.	12	3	6	9	12

16.5 Sub-Programme: Library Services

The main purpose for library services is to secure reading material for the use of Members and staff responsible for research and committee plus any other personnel. Furthermore, the library services are meant to assist library patrons to access other reading sources.



16.5.1 Outcomes, outputs, indicators and targets

Table 56: Library Services - Outcomes, outputs, indicators and targets

Sub-programme: Library Services									
Outcome	Output	Output Indicators	Audited/Actual Performance				Estimated Performance	Medium-term Targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Improved oversight mechanisms, law making and public participation.	Enriched knowledge of the Members and Staff.	1.1.137 Percentage of library material with latest versions acquired.	New Target	New Target	New Target	New Target	New Target	New Target	100%
		1.1.138 A number of library awareness campaigns conducted.	New Target	New Target	New Target	New Target	New Target	New Target	4
		1.1.139 Number of library reports presented to management.	New Target	New Target	New Target	New Target	New Target	New Target	12
		1.1.140 Percentage of library electronic management system implemented.	New Target	New Target	New Target	New Target	New Target	New Target	100%

16.5.2 Output indicators: annual and quarterly targets

Table 57: Library Services - Annual and Quarterly Targets

Output Indicators	Annual Target	Quarterly Targets			
	2025/26	1st	2nd	3rd	4th
1.1.137 Percentage of library material with latest versions acquired.	100%	100%	100%	100%	100%
1.1.138 A number of library awareness campaigns conducted.	4	1	2	3	4
1.1.139 Number of library reports presented to management.	12	3	6	9	12
1.1.140 Percentage of library electronic management system implemented.	100%	25%	50%	75%	100%



17. Planned performance over the medium-term period

The legislature has developed its strategic plan wherein the intended outcomes and impact on the institutions mandate has been well defined. In this regard, the outputs of the programme have been crafted in such a way that they should support the accomplishment of the desired impact. The planned performance of the programme's output is outlined as follows:

- **Planning and Development Services:** During this MTEF, Planning and Development Services will focus on the facilitation of the strategic planning sessions and the development of outcomes with targets for the legislature.
- **Research Services:** Research Services will support committees by analysing tabled reports for purposes of engagement with the relevant institutions. Similarly, Research Services shall assist with collecting and analysing planning data in order to inform the strategic planning of the legislature.
- **Library Services:** Library Services will ensure the acquisition of reading material that is relevant and appropriate for the legislature environment. Furthermore, other resource material shall be sourced for Members and staff to enhance their knowledge.

18. Programme resource considerations

Table 58: Reconciling performance with the budget

SUMMARY OF PROGRAMMES	Expenditure Outcome					Adjusted Appropriation	Medium-term Expenditure Estimate		
	R'000				R'000		R'000		
DESCRIPTION:									
PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Programme 1: Governance and Leadership	158,374	106,509	133,459	159,106	167,325	256,307	229,847	245,229	256,264
Programme 2: Administration	123,295	111,264	121,222	143,171	150,074	186,826	199,713	197,314	206,193
Programme 3: Parliamentary Services	64,746	60,545	56,441	73,318	93,137	97,495	125,599	137,292	153,958
Programme 4: Strategic and Knowledge Management Services	25,778	26,707	23,573	26,641	31,087	32,950	37,722	41,728	43,608
Totals	372,193	305,025	334,695	402,236	441,623	573,578	592,881	621,563	660,023
Direct Charge	50,779	49,138	50,418	51,927	54,049	74,602	78,779	81,305	84,964
Grand Totals	422,972	354,163	384,663	454,163	495,672	648,475	671,660	702,868	744,987



PROGRAMME 1: GOVERNANCE AND LEADERSHIP DESCRIPTION: SUB- PROGRAMME	Expenditure Outcome					Adjusted Appropriation	Medium-term Expenditure Estimate		
DESCRIPTION:	R'000				R'000	R'000	R'000		
PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Office of the Speaker	12,740	7,879	10,726	12,108	12,467	14,055	16,736	22,237	23,239
Protocol and International Relations	9,009	11,008	9,121	16,192	17,993	8,735	11,936	11,364	11,875
Facilities for Members and Political Parties	17,551	3,886	6,145	3,324	11,887	42,900	15,594	17,849	18,651
Political Party and Member Support	119,074	83,736	107,467	127,482	124,978	190,617	185,581	193,779	202,499
Total	158,374	106,509	133,459	159,106	167,325	256,307	229,847	245,229	256,264
PROGRAMME 2: ADMINISTRATION DESCRIPTION: SUB- PROGRAMME	Expenditure Outcome					Adjusted Appropriation	Medium-term Expenditure Estimate		
DESCRIPTION:	R'000				R'000	R'000	R'000		
PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Office of the Secretary	27,386	27,145	26,531	34,302	38,636	44,845	53,945	55,541	58,039
Finance	21,900	23,803	21,464	26,516	29,082	28,053	32,513	33,415	34,920
Corporate Services	74,009	60,316	73,227	82,353	82,356	113,928	113,255	108,358	113,234
Total	123,295	111,264	121,222	143,171	150,074	186,826	199,713	197,314	206,193
PROGRAMME 3: PARLIAMENTARY SERVICES	Expenditure Outcome					Adjusted Appropriation	Medium-term Expenditure Estimate		
DESCRIPTION:	R'000				R'000	R'000	R'000		
PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Committee Services	25,208	24,082	24,226	30,110	32,939	34,543	60,746	72,980	86,750
House Proceedings	10,759	8,463	7,859	12,224	14,128	21,979	18,383	19,116	19,977
NCOP Liaison Services	6,384	6,189	4,077	4,780	6,947	7,664	8,882	8,368	8,746
Hansard and Language Services	10,579	12,225	12,356	15,085	13,330	15,493	18,204	16,686	17,437
Public Participation and Petitions	11,816	9,586	7,923	11,119	25,793	17,816	19,384	20,142	21,048
Total	64,746	60,545	56,441	73,318	93,137	97,495	125,599	137,292	153,958
PROGRAMME 4: STRATEGIC AND KNOWLEDGE MANAGEMENT SERVICES	Expenditure Outcome					Adjusted Appropriation	Medium-term Expenditure Estimate		
DESCRIPTION:	R'000				R'000	R'000	R'000		
PROGRAMMES	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Planning and Development Services	-	-	-	-	-	-	-	-	-
Research Services	18,422	19,904	17,317	18,750	22,003	23,117	26,580	31,478	32,895
Library Services	7,356	6,803	6,256	7,891	9,084	9,833	11,142	10,250	10,713
Total	25,778	26,707	23,573	26,641	31,087	32,950	37,722	41,728	43,608
Direct Charge	50,779	49,138	50,418	51,927	54,049	74,602	78,779	81,305	84,964
Grand total	422,972	354,163	384,663	454,163	495,672	648,475	671,660	702,868	744,987



19. Key Risks and Mitigation

Table 59: Key risks and mitigations

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.
	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



Outcomes	Key Risk	Risk Mitigation
Improved political support party mechanisms.	Non-submission of audited financial statements by political parties.	Develop a submission framework of audited financial statements by political parties.



20. State Owned Entities

None.

20.1 Current Partnerships

Table 60: Current Partnerships

No	Public entity	Outcomes
1.	Human Rights Commission	Advance the fundamental rights of the citizen. The project will be reviewed, and success factors evaluated to extend the project into the next financial year.
2.	University of Limpopo	Supporting the sector through developing/re-aligning relevant occupational qualifications/part qualifications, assessment tools and learning material The project will be reviewed, and success factors evaluated to extend the project into the next financial year.

20.2 Planned Partnerships

Table 61: Planned Partnerships

No	Public entity	Outcomes
1	University of Limpopo	Research and Policy development.
2	University of Venda.	Research and Policy development.
3	University of South Africa	Research and Policy development.
4	SALGA	Local Government Council Support Programme.

21. Infrastructure projects

No major infrastructure projects planned for the medium-term period.

22. Public-Private Partnership

No partnership with public-private entities.

PART D: TECHNICAL INDICATOR DESCRIPTIONS



Part D: Technical Indicator Descriptions

Programme 1: Governance and Leadership

Sub-Programme: Office of the Speaker

Table 62: Technical indicators – Office of the Speaker

Indicator Title 1.1.1.	Number of monthly reports tabled in the House.
Definition	Monthly reports are defined in terms of section 51 and 54 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of monthly reports required for tabling against the number of monthly reports tabled in the House.
Means of Verification	Signed minutes
Assumptions	Members attending the sitting.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Effective and efficient management of resources.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.2.	Number of quarterly reports tabled in the House.
Definition	Quarterly reports are defined in terms of section 52 and 54 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of quarterly reports required for tabling against the number of quarterly reports tabled in the House.
Means of Verification	Signed minutes
Assumptions	Members attending the sitting.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Effective and efficient management of resources.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.3.	Number of Mid-Year reports tabled in the House.
Definition	Mid-Year reports are defined in terms of section 54 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Financial and non-financial performance reports



Method of Calculation	Number of mid-year reports required for tabling against the number of mid-year reports tabled in the House.
Means of Verification	Signed minutes
Assumptions	Members attending the sitting.
Disaggregation of Beneficiaries	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	Mid-Year
Desired Performance	Effective and efficient management of resources.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.4.	Number of annual reports tabled in the House.
Definition	Annual report is defined in terms of section 55 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of annual reports required for tabling against the number of annual reports tabled in the House.
Means of Verification	Signed minutes
Assumptions	Members attending the sitting.
Disaggregation of Beneficiaries	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	Effective and efficient management of resources.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.5.	Percentage of decisions taken by the Programming Committee implemented.
Definition	Programming Committee refers to the committee of the House established in terms of Rule 62 and it is Chaired by the Deputy Speaker in terms of Rule 63. The role of the committee is to prepare and adjust the annual programme of the House.
Source of Data	Signed minutes of the House
Method of Calculation	(Number of decision taken divided by number of decisions implemented) multiplied by 100.
Means of Verification	Minutes of meetings
Assumptions	Members attending the meetings.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Coordinated meetings of the House.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.6.	Percentage of decisions taken by the Internal Arrangements Committee implemented.



Definition	Internal Arrangements Committee refers to the committee of the House established in terms of Rule 60 and it is Chaired by the Deputy Speaker. The role of the committee is to make recommendations to the Rules Committee on the development, formulation and adoption of policy regarding the administration and management of the House.
Source of Data	Approved policy
Method of Calculation	(Number of decision taken divided by number of decisions implemented) multiplied by 100.
Means of Verification	Signed minutes
Assumptions	Members attending the meetings.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Effective and efficient management of the House.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.7.	Percentage of Provincial Speakers Forum resolutions monitored.
Definition	Provincial Speakers Forum is made up of the Speaker and Deputy Speaker of the Legislature plus all Speakers of the District and Local municipalities within the Province.
Source of Data	Programme of meetings
Method of Calculation	(Number of decision taken divided by number of decisions implemented) multiplied by 100.
Means of Verification	Signed minutes
Assumptions	Members attending the meetings.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Coordinated legislative institutions.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.8.	Percentage of Commonwealth Parliamentary Association activities attended.
Definition	Commonwealth Parliamentary Association is one of the oldest organisations in the Commonwealth established in 1911 and has 180 members. It is a membership association which brings together Members, irrespective of gender, race, religion or culture who are united by community interest, respect for the rule of law and individual rights and freedoms, and by the pursuit of the positive ideals of parliamentary democracy.
Source of Data	Official invitations.
Method of Calculation	(Number of activities planned divided by number of activities attended) multiplied by 100.
Means of Verification	Activity report
Assumptions	Budget approved.
Disaggregation of Beneficiaries	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	Shared experiences.
Indicator Responsibility	Chief of Staff
Indicator Title 1.1.9.	Number of international study tours undertaken.
Definition	International study tours refers to the study visits conducted in countries of the world with an intention to learn some best practices.
Source of Data	Approved study tour plan.
Method of Calculation	(Number of international study tour planned against number of international tours conducted.)
Means of Verification	Study tour report
Assumptions	Host countries agreeing.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Shared experiences.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.10.	Number of regional study tours undertaken.
Definition	Regional study tours refers to the study visits conducted in countries of the African Region with an intention to learn some best practices.
Source of Data	Approved study tour plan.
Method of Calculation	(Number of Regional study tour planned against number of Regional study tours conducted.)
Means of Verification	Study tour report
Assumptions	Host countries agreeing.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Shared experiences.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.11.	Number of local study tours undertaken.
Definition	Local study tours refers to the study visits conducted within the country with an intention to learn some best practices.
Source of Data	Approved study tour plan.
Method of Calculation	(Number of local study tour planned against number of local study tours conducted.)
Means of Verification	Study tour report
Assumptions	Host countries agreeing.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Shared experiences.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.12.	Percentage of protocol services provided to major events of the legislature.
Definition	Protocol refers to the official procedure or system of rules governing affairs of state or diplomatic occasions. In this regard, the legislature has got its own set of rules that are meant to regulate how Members and other stakeholders must relate with each other during the official business.
Source of Data	Protocol Policy
Method of Calculation	(Number of major events planned divided by number of major events where protocol service was rendered) multiplied by 100.
Means of Verification	Event Management report
Assumptions	Major event being conducted.
Disaggregation of Beneficiaries	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	Maintained order and etiquette.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.13.	Number of employees trained on protocol matters.
Definition	Employees refers to all the officials employed by the legislature.
Source of Data	Protocol training manual
Method of Calculation	(Total number of employees divided by total number of employees trained) multiplied by 100.
Means of Verification	Training report and certificates.
Assumptions	Major event being conducted.
Disaggregation of Beneficiaries	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	Maintained order and etiquette.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.14.	Number of Political Parties represented in the Legislature receiving a Constituency allowance.
Definition	Political parties represented in the legislature refers to the ANC, EFF, DA, VF+, MKP and UAT.
Source of Data	Electoral results
Method of Calculation	(Number of Political Parties in the Legislature against number of number of political parties receiving an allowance.)
Means of Verification	Financial report
Assumptions	Political Parties submitting banking details.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Political accountability.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.15.	Percentage of Constituency allocation money transferred to political parties.
Definition	Constituency allocation refers to money set aside to support the work of political parties represented in the legislature.
Source of Data	Electoral results
Method of Calculation	(Total approved constituency budget divided by total transferred money) multiply by 100.
Means of Verification	Financial report
Assumptions	Political Parties submitting banking details.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Political accountability.
Indicator Responsibility	Manager: Office of the Speaker
Indicator Title 1.1.16.	Percentage of audited annual financial statements received from political parties.
Definition	Audited annual financial statements refers to the financial reports for a financial year that are audited for a political party represented in the legislature.
Source of Data	Submission report
Method of Calculation	(Number of anticipated audited annual financial statements divided by total number received) multiply by 100.
Means of Verification	Submission report
Assumptions	Political Parties submitting the reports.
Disaggregation of Beneficiaries	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	Financial accountability.
Indicator Responsibility	Manager: Office of the Speaker



Programme 2: Administration

Sub-Programme: Office of the Secretary

Table 63: Technical indicators – Internal Audit

Indicator Title 1.1.17.	Percentage of planned internal audit projects completed.
Definition	Planned internal audit projects refers to the planned and approved internal audits to be performed during the financial year.
Source of Data	Approved Annual Internal Audit Plan
Method of Calculation	(Number of planned internal audits divided by number of internal audits completed) multiplied by 100.
Means of Verification	Signed-off Internal Audit reports
Assumptions	Internal Audit clients agreeing with the findings and recommendations.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Improved internal controls.
Indicator Responsibility	Chief Audit Executive
Indicator Title 1.1.18.	Number of Audit Committee meetings coordinated.
Definition	Audit Committee refers to a structure establish in terms of section 47 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Audit Charter
Method of Calculation	(Number of planned meetings against number of meetings held).
Means of Verification	Audit Committee signed minutes.
Assumptions	Members attending the meetings.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Improved internal control systems.
Indicator Responsibility	Chief Audit Executive
Indicator Title 1.1.19.	Percentage of Audit Committee resolutions monitored.
Definition	Audit Committee refers to a structure establish in terms of section 47 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Audit Charter
Method of Calculation	(Number of resolutions taken divided by number of resolutions implemented) multiply by 100.
Means of Verification	Resolutions register.



Assumptions	Management implementing the decisions.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Improved internal control systems.
Indicator Responsibility	Chief Audit Executive
Indicator Title 1.1.20.	Percentage of completed internal audit reports discussed at management meetings.
Definition	Internal Audit refers to a unit established in terms of section 50 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Approved Internal Audit Plan
Method of Calculation	(Number of planned projects divided by number of projects signed out) multiply by 100.
Means of Verification	Internal Audit reports.
Assumptions	Exit meeting conducted with internal clients.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Improved internal controls.
Indicator Responsibility	Chief Audit Executive

Table 64: Technical indicators – Performance Management

Indicator Title 1.1.21.	Percentage of institutional performance rating achieved.
Definition	Institutional performance refers to the performance of all departments combined while rating achieved simply means the percentage score.
Source of Data	Annual Performance Plan
Method of Calculation	(Number of set performance targets divided by number of targets achieved) multiplied by 100.
Means of Verification	Approved Performance reports.
Assumptions	Timeous submission performance reports by all departments.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Performance targets met.
Indicator Responsibility	Manager: Institutional Performance
Indicator Title 1.1.22.	Number of annual reports submitted to the Executive Authority.
Definition	Annual report is defined in terms of section 55 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.



Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of annual reports required for submission against the number of annual reports submitted.
Means of Verification	Signed memo.
Assumptions	Office of the Speaker availability to receive the report.
Disaggregation of Beneficiaries	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	Effective and efficient management of resources.
Indicator Responsibility	Manager: Institutional Performance
Indicator Title 1.1.23.	Number of quarterly performance reports submitted to the Executive Authority.
Definition	Quarterly reports are defined in terms of section 52 and 54 of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of quarterly reports against the number of quarterly reports submitted to the Executive Authority.
Means of Verification	Signed memo.
Assumptions	Office of the Speaker availability to receive the report.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Effective and efficient management of resources.
Indicator Responsibility	Manager: Institutional Performance

Table 65: Technical indicators – Legal Services

Indicator Title 1.1.24.	Percentage of contracts and service level agreements finalised within 30 days of request.
Definition	Contract or Service Level Agreements refers to the written undertaking by relevant parties to perform their agreed tasks in exchange of payment and services.
Source of Data	Approved Contract Register.
Method of Calculation	(Number of request for contracts and service level agreements divided by number of contracts and service level agreements completed on time) multiplied by 100.
Means of Verification	Updated contract management report.
Assumptions	All request are made in writing.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Effective and efficient contract management.
Indicator Responsibility	Executive Manager: Legal and Advisory Services
Indicator Title 1.1.25.	Percentage of legal advice provided to management within 5 working days of receipt.
Definition	Legal advice refers to the opinions provided by the Legal Practitioners on matters of law.
Source of Data	Signed request memo.
Method of Calculation	(Number of legal advice requested divided by legal advice provided) multiply by 100.
Means of Verification	Legal advice register
Assumptions	Submissions are made by user departments.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Legal compliance
Indicator Responsibility	Executive Manager: Legal and Advisory Services
Indicator Title 1.1.26.	Percentage of legal advice provided to Committees within 5 working days of receipt.
Definition	Legal advice refers to the opinions provided by the Legal Practitioners on matters of law.
Source of Data	Signed request memo.
Method of Calculation	(Number of legal advice requested divided by legal advice provided) multiply by 100.
Means of Verification	Legal advice register
Assumptions	Submissions are made by Committees.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Legal compliance
Indicator Responsibility	Executive Manager: Legal and Advisory Services
Indicator Title 1.1.27.	Percentage of litigation matters referred with instructions to attorneys within 15 working days of receipt.
Definition	Litigation matters are all the legal disputes that have been referred to a Court of law for adjudication and decision.
Source of Data	Signed request memo.
Method of Calculation	(Number of litigation matters divided by litigation matters referred to attorneys) multiply by 100.
Means of Verification	Litigation register
Assumptions	Litigation requests are made by user departments.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Effective and efficient dispute resolutions.
Indicator Responsibility	Executive Manager: Legal and Advisory Services

Table 66: Technical indicators – Security and Risk Management

Indicator Title 1.1.28.	Percentage of strategic risk register updated.
Definition	Strategic risk are those unplanned events that can occur with a potential to disrupt the achievements of your strategic goals.
Source of Data	Approved Strategic Risk Plan.
Method of Calculation	(Number of identified strategic risks divided by number of strategic risks mitigated) multiplied by 100.
Means of Verification	Approved Strategic Risk report.
Assumptions	Timeous submission of departmental risk reports.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Achievement of strategic objectives
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.29.	Percentage of fraud and corruption register updated.
Definition	Fraud is a wrongful or criminal deception intended to result in financial or personal gain. Corruption is a form of dishonesty or a criminal offense that is undertaken by a person or an organisation that is entrusted in a position of authority to acquire illicit benefits or abuse of power for one's gain.
Source of Data	Fraud and corruption reports.
Method of Calculation	(Number of allegation of fraud and corruption cases received divided by number of fraud and corruption cases recorded) multiplied by 100.
Means of Verification	Fraud and Corruption register
Assumptions	Allegations of fraud and corruption are reported.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Ethical employees and Members.
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.30.	Percentage of decisions taken by the Risk Management Committee implemented.
Definition	Risk management committee refers to the committee made up of senior officials within an organisation responsible for decision making.
Source of Data	Strategic Risk Management Plan
Method of Calculation	(Number of decisions taken divided by number of decisions implemented) multiplied by 100.



Means of Verification	Signed minutes.
Assumptions	Risk owners are committed to mitigating their risks.
Disaggregation of Beneficiaries	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	Quarterly
Desired Performance	Mitigation against identified risks.
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.31.	Percentage of reported cases of fraud and corruption investigated.
Definition	Fraud is a wrongful or criminal deception intended to result in financial or personal gain. Corruption is a form of dishonesty or a criminal offense that is undertaken by a person or an organisation that is entrusted in a position of authority to acquire illicit benefits or abuse of power for one's gain.
Source of Data	Fraud and corruption cases.
Method of Calculation	(Number of allegation of fraud and corruption cases recorded divided by number of fraud and corruption cases investigated) multiplied by 100.
Means of Verification	Fraud and Corruption investigation report.
Assumptions	Allegations of fraud and corruption are reported.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Ethical employees and Members.
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.32.	Percentage of security assessments conducted.
Definition	Security assessment refers to the comprehensive review of an organisation's security posture, evaluating its controls and identifying vulnerabilities, risks, and compliance gaps to ensure effective protection of systems, data and assets.
Source of Data	Security assessment plan
Method of Calculation	(Number of security assessment planned divided by number of security assessment conducted) multiplied by 100.
Means of Verification	Security assessment report
Assumptions	Security staff well trained.
Disaggregation of Beneficiaries	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	Safe and secure environment.
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.33.	Percentage of designated employees subjected to a vetting process.
Definition	Designated employees refers to the category of employees that are assigned special responsibilities such as supply chain management and



	security management.
Source of Data	Approved organisational structure
Method of Calculation	(Number of designated employees divided by number of designated employees subjected to vetting) multiplied by 100.
Means of Verification	Vetting report
Assumptions	Designated employees submitting for vetting process.
Disaggregation of Beneficiaries	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	High level of professionalism.
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.34.	Percentage of external service providers subjected to a screening process prior appointment.
Definition	Screening process refers to an instance where the data of a company and its employees are subjected to verification.
Source of Data	Procurement Plan
Method of Calculation	(Number of appointed service providers divided by number of service providers with a screening certificate) multiplied by 100.
Means of Verification	Screening report.
Assumptions	Appointed service providers submitting all necessary documents.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Verified service providers.
Indicator Responsibility	Executive Manager: Security and Risk Management
Indicator Title 1.1.35.	Percentage of access points to the buildings safely secured.
Definition	Access points refers to all the main entrances to a building and/or yard.
Source of Data	Approved building plan.
Method of Calculation	(Number of entrances divided by number of entrances under the control of security personnel) multiplied by 100.
Means of Verification	Visitors register
Assumptions	Entry and exit points are designated.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Effective and efficient access control.
Indicator Responsibility	Executive Manager: Security and Management Services
Indicator Title 1.1.36.	Percentage of employment candidates subjected to screening



	process prior appointment.
Definition	Employment candidates refers to all those who submitted applications for employment in a particular advertised position by the legislature.
Source of Data	Approved recruitment and selection plan
Method of Calculation	(Number of applicants divided by number of successful applicants who were subjected to screening) multiplied by 100.
Means of Verification	Verification report.
Assumptions	Screening providers are appointed.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Credible candidates are appointed to a job.
Indicator Responsibility	Executive Manager: Security and Risk Management

Sub-Programme: Finance

Table 67: Technical indicator – Budget Control and Reporting

Indicator Title 1.1.44.	Percentage of approved budget related policies implemented.
Definition	Budget related policies are those policies meant to assist in the development of the budget and the implementation thereof.
Source of Data	Approved budget policies.
Method of Calculation	(Number of planned activities for strategic planning divided by number of activities for strategic planning implemented) multiplied by 100.
Means of Verification	Approved budget reports
Assumptions	Inputs received from relevant staff.
Disaggregation of Beneficiaries	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	Budget control and management
Indicator Responsibility	General Manager: Budget Control and Reporting
Indicator Title 1.1.45.	Number of MTEF budget presented to the Executive Authority.
Definition	MTEF budget refers to the budget as outlined in section 16 of the Financial Management of Parliament and Provincial Legislature Act, 10 of 2009.
Source of Data	MTEF budget
Method of Calculation	(Number of MTEF budget completed against number of MTEF budget presented).
Means of Verification	Signed memo.
Assumptions	Availability of staff in the Office of the Speaker.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A



Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Approved allocation of financial resources.
Indicator Responsibility	General Manager: Budget Control and Reporting
Indicator Title 1.1.46.	Number of In-Year Monitoring reports submitted to the Executive Authority.
Definition	In-Year Monitoring report refers to the report as outlined under section 51 of the Financial Management of Parliament and Provincial Legislature Act, 10 of 2009.
Source of Data	Monthly financial statements
Method of Calculation	(Number of In-Year Monitoring reports against number of In-Year Monitoring reports submitted).
Means of Verification	Signed In-Year Monitoring report.
Assumptions	Availability of staff in the Office of the Speaker.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Financial accountability.
Indicator Responsibility	General Manager: Budget Control and Reporting
Indicator Title 1.1.47.	Percentage of quarterly financial statements reviewed by the Audit Committee.
Definition	Financial statements are defined in terms of section 56 of the Financial Management of Parliament and Provincial Legislature Act, 10 of 2009.
Source of Data	Expenditure and revenue reports.
Method of Calculation	(Number of quarterly financial statements drafted divided by number of quarterly financial statements reviewed) multiply by 100.
Means of Verification	Signed minutes
Assumptions	Meeting attendance by members.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Financial accountability and transparency.
Indicator Responsibility	Manager: Budget Control and Reporting
Indicator Title 1.1.48.	Number of reviewed Annual Financial Statements submitted for audit purposes.
Definition	Annual financial statements are defined in terms of section 56 of the Financial Management of Parliament and Provincial Legislature Act, 10 of 2009.
Source of Data	Expenditure and revenue reports.
Method of Calculation	(Number of annual financial statements drafted divided by number of annual financial statements reviewed) multiply by 100.
Means of Verification	Signed minutes
Assumptions	Meeting attendance by members.



Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Financial accountability and transparency.
Indicator Responsibility	General Manager: Budget Control and Reporting
Indicator Title 1.1.49.	Percentage of the financial system modules relevant to budget control and reporting implemented.
Definition	Financial system is a software system that assist manage finances and business aspects of an institution.
Source of Data	Modules in the system.
Method of Calculation	(Number of modules in the financial system divided by the number of modules utilised) multiply by 100.
Means of Verification	Financial system report.
Assumptions	Employees trained on the operation of the system.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective and efficient management of the finances.
Indicator Responsibility	General Manager: Budget Control and Reporting
Indicator Title 1.1.50.	Number of adjustment budget presented to the Executive Authority.
Definition	Adjustment budget refers to the budget as outlined under section 17 (2) (c) of the Financial Management of Parliament and Provincial Legislature Act, 10 of 2009.
Source of Data	Expenditure and revenue reports.
Method of Calculation	(Number of draft adjustment budget prepared against number of draft budget adjustment presented to the Executive Authority).
Means of Verification	Signed memo.
Assumptions	Draft adjustment budget prepared.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Mid-Year
Desired Performance	Funds are adjusted in line with performance.
Indicator Responsibility	Manager: Budget Control and Reporting

Table 68: Technical indicator – Revenue and Expenditure Management

Indicator Title 1.1.51.	Percentage of approved budget spent.
Definition	Approved budget refers to both revenue and expenditure projections.
Source of Data	Approved Budget
Method of Calculation	(R-Value of approved budget divided by R-Value of budget spent)



	multiplied by 100.
Means of Verification	Approved revenue and expenditure reports.
Assumptions	Timeous submission of reports.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Sound financial management
Indicator Responsibility	Manager: Revenue and Expenditure Management
Indicator Title 1.1.52.	Percentage of projected revenue collected.
Definition	Revenue is defined as money received in terms of section 31 (2) (b) of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Revenue plan
Method of Calculation	(R-Value of projected revenue divided by R-Value of revenue received) multiplied by 100.
Means of Verification	Bank statement
Assumptions	Other role players releasing money due to the legislature.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Sound financial management.
Indicator Responsibility	Executive Manager: Revenue and Expenditure Management
Indicator Title 1.1.53.	Percentage of debt collected.
Definition	Debt is defined as money due to the legislature in terms of section 32 (1) (b) of the Financial Management of Parliament and Provincial Legislatures Act, 10 of 2009.
Source of Data	Debtors policy
Method of Calculation	(R-Value of debt recorded revenue divided by R-Value of debt collected) multiplied by 100.
Means of Verification	Bank statement
Assumptions	There are acknowledgement of debt.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Sound financial management.
Indicator Responsibility	Executive Manager: Revenue and Expenditure Management
Indicator Title 1.1.54.	Percentage of invoices paid within 30 days.
Definition	An invoice is a document given to the buyer by the seller to collect payment and it includes the cost of the products purchased or services rendered.
Source of Data	Creditors policy



Method of Calculation	(Number of invoices received divided by number of invoices paid within 30 days) multiplied by 100.
Means of Verification	Approved invoice register
Assumptions	Invoices are without material errors.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Sound financial management.
Indicator Responsibility	Executive Manager: Revenue and Expenditure Management
Indicator Title 1.1.55.	Percentage of the financial system modules relevant to revenue and expenditure management implemented.
Definition	Financial system is a software system that assist manage finances and business aspects of an institution.
Source of Data	Modules in the system.
Method of Calculation	(Number of modules in the financial system divided by the number of modules utilised) multiply by 100.
Means of Verification	Financial system report.
Assumptions	Employees trained on the operation of the system.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective and efficient management of the finances.
Indicator Responsibility	General Manager: Revenue and Expenditure Management

Table 69: Technical indicator – Supply Chain Management

Indicator Title 1.1.56.	Percentage of advertised tenders adjudicated within 90 days.
Definition	Advertised tenders refers to the acquisition of goods and services through a competitive bidding process as per the SCM policy.
Source of Data	Approved Procurement Plan
Method of Calculation	(Number of advertised tenders divided by number of tenders with appointed service providers within 90 days) multiplied by 100.
Means of Verification	Approved adjudication report
Assumptions	Availability of Bid Committee members.
Disaggregation of Beneficiaries	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	Monthly
Desired Performance	Goods and services acquired timeously.
Indicator Responsibility	General Manager: Supply Chain Management
Indicator Title 1.1.57.	Percentage of goods and services procured in line with the



	prescribed policies.
Definition	Goods and services refers to all the items or materials that are required for the legislature to perform its functions.
Source of Data	Procurement plan
Method of Calculation	(Number of planned goods and services divided by number of goods and services procured) multiply by 100.
Means of Verification	Acquisition report
Assumptions	Availability of goods and services.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Ability to achieve set performance targets
Indicator Responsibility	General Manager: Supply Chain Management
Indicator Title 1.1.58.	Percentage of SCM reports presented to the Management Committee.
Definition	SCM reports refers to the demand management report, acquisition report and stock list report.
Source of Data	Procurement plan
Method of Calculation	(Number of SCM reports planned divide by number of SCM reports presented) multiply by 100.
Means of Verification	Acquisition report
Assumptions	Management meeting convened.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Monthly
Desired Performance	Effective and efficient supply chain management processes.
Indicator Responsibility	Manager: Supply Chain Management
Indicator Title 1.1.59.	Percentage of awarded bids published on the website.
Definition	Awarded bids refers to the advertised bids wherein a service provider is appointed to perform or render specified services or goods.
Source of Data	Procurement plan
Method of Calculation	(Number of awarded bids divided by number of awarded bids published on the website) multiply by 100.
Means of Verification	Appointment letters.
Assumptions	Appointment letters are signed by the Accounting Officer.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Accountability and transparency
Indicator Responsibility	General Manager: Supply Chain Management



Indicator Title 1.1.60.	Percentage of awarded quotations published on the website.
Definition	Awarded quotation refers to the published request for quotation wherein a service provider is appointed to perform or render specified services or goods.
Source of Data	Procurement plan
Method of Calculation	(Number of awarded quotations divided by number of awarded quotations published on the website) multiply by 100.
Means of Verification	Approved purchase orders.
Assumptions	Purchase orders are signed by the delegated official/Accounting Officer.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Accountability and transparency
Indicator Responsibility	General Manager: Supply Chain Management
Indicator Title 1.1.61.	Percentage of the financial system modules relevant to supply chain management implemented.
Definition	Financial system is a software system that assist manage finances and business aspects of an institution.
Source of Data	Modules in the system.
Method of Calculation	(Number of modules in the financial system divided by the number of modules utilised) multiply by 100.
Means of Verification	Financial system report.
Assumptions	Employees trained on the operation of the system.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective and efficient management of the finances.
Indicator Responsibility	General Manager: Supply Chain Management

Table 70: Technical indicator – Asset and Fleet Management

Indicator Title 1.1.62.	Percentage asset register updated.
Definition	An asset register records all the acquired items with a life span of more than 12 months.
Source of Data	Acquisition report
Method of Calculation	(Number of purchased assets divided by number of assets recorded in the asset register) multiplied by 100.
Means of Verification	Approved Asset Register
Assumptions	Purchase invoices properly recorded
Disaggregation of Beneficiaries	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	Bi-Annually
Desired Performance	Effective asset management
Indicator Responsibility	Manager: Asset and Fleet Management
Indicator Title 1.1.63.	Number of asset verification reports presented to the Management Committee.
Definition	Asset verification report refers to the report drafted after a physical verification exercise on the condition and location of the asset.
Source of Data	Asset Management Policy
Method of Calculation	(Number of assets against number of assets verified)
Means of Verification	Asset verification report
Assumptions	All offices are accessible.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
Desired Performance	Effective and efficient management of assets.
Indicator Responsibility	General Manager: Asset and Fleet Management
Indicator Title 1.1.64.	Number of inventory stocktaking reports presented to the Management Committee.
Definition	Inventory refers to all the stock items allocated to each offices for utilisation.
Source of Data	Inventory Management Policy
Method of Calculation	(Number of inventory stocktaking reports against the number of inventory stocktaking reports presented).
Means of Verification	Inventory stocktaking report
Assumptions	All offices are accessible.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Bi-annually
Desired Performance	Effective and efficient management of inventory.
Indicator Responsibility	General Manager: Asset and Fleet Management
Indicator Title 1.1.65.	Percentage of the financial system modules relevant to asset and fleet management implemented.
Definition	Financial system is a software system that assist manage finances and business aspects of an institution.
Source of Data	Modules in the system.
Method of Calculation	(Number of modules in the financial system divided by the number of modules utilised) multiply by 100.
Means of Verification	Financial system report.
Assumptions	Employees trained on the operation of the system.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A



Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective and efficient management of the finances.
Indicator Responsibility	General Manager: Asset and Fleet Management
Indicator Title 1.1.66.	Percentage of fleet fitted with appropriate equipment prior allocation.
Definition	Fleet refers to a pool of motor vehicles acquired for business use.
Source of Data	Fleet management policy
Method of Calculation	(Number of acquired fleet divided by number of fleet fitted with appropriate equipment) multiply by 100.
Means of Verification	Fleet management report
Assumptions	Fleet operational.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Functional and operational fleet.
Indicator Responsibility	General Manager: Asset and Fleet Management
Indicator Title 1.1.67.	Number of Fleet assessment report presented to the management committee.
Definition	Asset verification report refers to the report drafted after a physical verification exercise on the condition and location of the asset.
Source of Data	Asset Management Policy
Method of Calculation	(Number of assets against number of assets verified)
Means of Verification	Asset verification report
Assumptions	All offices are accessible.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
Desired Performance	Functional and operational fleet
Indicator Responsibility	General Manager: Asset and Fleet Management
Indicator Title 1.1.68.	Percentage of fleet subjected to periodic conditional assessment.
Definition	Conditional assessment is a process in which a thorough inspection is conducted on a vehicle to ascertain its operational condition.
Source of Data	Fleet Management Policy
Method of Calculation	(Number of fleet divided by number of fleet subjected to conditional assessment) multiply by 100.
Means of Verification	Conditional assessment report
Assumptions	All vehicles are accessible.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative



Reporting Cycle	Bi-annually
Desired Performance	Functional and operational fleet.
Indicator Responsibility	General Manager: Asset and Fleet Management
Indicator Title 1.1.69.	Percentage of official drivers with Defensive Driving Competency skills.
Definition	Official drivers refers to all employees designated and appointed to operate the fleet of the legislature to transport Members.
Source of Data	Transport policy
Method of Calculation	(Number of appointed drivers divided by number of appointed drivers with defensive driving competency skills) multiply by 100.
Means of Verification	Driver assessment report
Assumptions	Appointed drivers are available.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Bi-annually
Desired Performance	Competent official drivers.
Indicator Responsibility	General Manager: Asset and Fleet Management

Sub-Programme: Corporate Services

Table 71: Technical indicators - Human Resources Management

Indicator Title 1.1.70.	Percentage of approved Human Resources Policies implemented.
Definition	Human resources policies are the policies that assist in the management of employment relations.
Source of Data	Approved Human Resources Policies
Method of Calculation	(Number of planned HR policies divided by HR policies approved) multiplied by 100.
Means of Verification	Approved Human Resources Management report
Assumptions	Employees inputs received on time.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Effective human resources management
Indicator Responsibility	Manager: Human Resources Management
Indicator Title 1.1.71.	Percentage of Recruitment and Selection plan implemented.
Definition	Recruitment and selection is a process of advertising for the filling of available positions and the appointment of suitable candidates.
Source of Data	Recruitment and selection policy.
Method of Calculation	(Number of approved plan divided by the number of the plans executed) multiply by 100.
Means of Verification	Appointment letters.



Assumptions	Appointment letters are signed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Filling of vacancies.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.72.	Percentage of Employment Equity Plan implemented.
Definition	Employment equity is a targeted process towards achieving equity at a workplace as defined under the Employment Equity Act, 55 of 1998.
Source of Data	Employment equity policy.
Method of Calculation	(Number of employment equity target divided by the number of the employment equity target achieved) multiply by 100.
Means of Verification	Appointment letters.
Assumptions	Appointment letters are signed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Transformed workplace.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.73.	Percentage of Employment Equity report submitted to the Department of Employment and Labour.
Definition	Employment equity report refers to the report on the achievement of the employment equity targets.
Source of Data	Employment equity plan
Method of Calculation	(Number of planned target divided by number of target achieved) multiply by 100.
Means of Verification	Appointment letters.
Assumptions	Appointment letters are signed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Transformed workplace.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.74.	Percentage of newly appointed staff subjected to orientation and induction.
Definition	Orientation and induction is the process of preparing a new employee to adapt and comply with the set requirements of his or her job.
Source of Data	Employment report
Method of Calculation	(Number of appointed employees divide by the number of employees who attended an orientation and induction programme) multiply by 100.
Means of Verification	Induction and orientation report.



Assumptions	Availability of resources.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Bi-annually
Desired Performance	Well-motivated employees.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.75.	Percentage of employee disclosure of interest register updated.
Definition	Disclosure of interest refers to a voluntary process wherein all employees are to state if they have any financial and/or business interest that might clash with their work.
Source of Data	Disclosure of interest policy
Method of Calculation	(Total number of employees divided by total number of employees with completed disclosure forms) multiply by 100.
Means of Verification	Completed disclosure forms.
Assumptions	Disclosure forms are distributed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Annually
Desired Performance	Effective and efficient management of conflict of interest.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.76.	Percentage of employee benefits policy implemented.
Definition	Benefit policy refers to the policy that regulate access to benefits by employees.
Source of Data	Approved benefits Policy
Method of Calculation	(Number of employees divided by the number of employees with access to benefits) multiply by 100.
Means of Verification	Employee benefits report
Assumptions	Access to employee records.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Improved condition of service.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.77.	Percentage of stop order deductions processed.
Definition	Stop order refers to the completed and signed form of commitment by employees to other organisations rendering specific services.
Source of Data	Payroll management policy
Method of Calculation	(Number of completed stop orders divided by the number of stop orders processed) multiply by 100.
Means of Verification	Payroll report



Assumptions	All stop orders are duly signed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Improved condition of service.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.78.	Percentage of payroll administration timeously processed.
Definition	Payroll administration refers to the collection and processing of hours worked and any possible overtime for purposes of determining the salaries and wages for employee per month.
Source of Data	Payroll administration policy
Method of Calculation	(Number of planned payroll administration divided the number of payroll run completed) multiply by 100.
Means of Verification	Payroll report
Assumptions	Approval granted.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative.
Reporting Cycle	Monthly
Desired Performance	Appropriate and correct remuneration of employees.
Indicator Responsibility	General Manager: Human Resources Management
Indicator Title 1.1.79.	Percentage of statutory deductions timeously processed.
Definition	Statutory deductions refers to pay as you earn, income tax and pension funds.
Source of Data	Payroll management policy
Method of Calculation	(Number of employees with statutory deductions divided by the number of employees with statutory deductions processed) multiply by 100.
Means of Verification	Payroll report
Assumptions	All stop orders are duly signed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Improved condition of service.
Indicator Responsibility	General Manager: Human Resources Management

Table 72: Technical indicators - Human Resources Development

Indicator Title 1.1.80.	Number of skills audit report presented to Management Committee.
Definition	Skills audit is a process of assessing the skills levels of the employees within an organisation with an intention to upskill them.
Source of Data	Skills audit questionnaire
Method of Calculation	(Number of skills audits conducted)



Means of Verification	Approved Skills Audit report
Assumptions	All employees participated in the process.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Capacity building of staff and Members.
Indicator Responsibility	General Manager: Human Resources Development
Indicator Title 1.1.81.	Percentage of training plan report presented to the Management Committee.
Definition	Training plan refers to the consolidated needs for training as submitted by the employees during the process of skills audit which resulted in the Workplace Skills Plan.
Source of Data	Approved skills audit
Method of Calculation	(Number of training plan reports divided by number of training reports presented to management) multiply by 100.
Means of Verification	Training report
Assumptions	Financial resources availability.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Well-equipped employees.
Indicator Responsibility	General Manager: Human Resources Development
Indicator Title 1.1.82.	Number of Training and Bursary Committee meetings conducted.
Definition	Training and Bursary Committee refers to the employees appointed to serve in the committee.
Source of Data	Bursary Policy
Method of Calculation	(Number of planned meetings against the number of meetings conducted).
Means of Verification	Signed minutes.
Assumptions	Availability of members.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Well-equipped employees.
Indicator Responsibility	General Manager: Human Resources Development
Indicator Title 1.1.83.	Number of Workplace Skills Plan submitted to PSETA.
Definition	Workplace skills plan refers to the skills development plan for the employees as informed by the skills audit outcome.
Source of Data	Skills audit report
Method of Calculation	(Number of approved workplace skills plan against the number submitted).



Means of Verification	Signed submission letter.
Assumptions	Skills audit conducted.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
Desired Performance	Skills development
Indicator Responsibility	General Manager: Human Resources Development

Table 73: Technical indicators – Organisational Development and Performance Management

Indicator Title 1.1.84.	Percentage of organisational structure aligned with strategic plan.
Definition	Organisational structure provides for the planning of posts for purposes of delivering a service.
Source of Data	Approved Strategic Plan
Method of Calculation	(Number of planned positions divided by number of positions needed to implement the strategy) multiplied by 100.
Means of Verification	Approved organisational Structure
Assumptions	Inputs from staff received timeously
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Employment of staff
Indicator Responsibility	Manager: Organisational Development and Performance Management
Indicator Title 1.1.85.	Percentage of approved posts funded.
Definition	Approved posts refers to all the posts appearing in the organisational structure.
Source of Data	Organisational structure
Method of Calculation	(Number of approved posts divided by the number of approved posts that are funded) multiply by 100.
Means of Verification	Approved Compensation of Employees budget
Assumptions	Submission of posts.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Filled posts.
Indicator Responsibility	General Manager: Organisational Development and Performance Management
Indicator Title 1.1.86.	Percentage of employees with signed performance agreements.
Definition	Performance agreements refers to contracts signed with the employees for purposes of managing performance.



Source of Data	Performance management policy
Method of Calculation	(Total number of employees divided by number of employees with signed agreements) multiply by 100.
Means of Verification	Signed performance agreements
Assumptions	Buy-in by employees and labour.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Effective and efficient management of employee performance.
Indicator Responsibility	General Manager: Organisational Development and Performance Management
Indicator Title 1.1.87.	Percentage of formal employee appraisals conducted.
Definition	Appraisals is a process wherein employees are assessed with an intention to provide them with a feedback.
Source of Data	Performance management policy
Method of Calculation	(number of planned employee appraisals divided by employee appraisals conducted) multiply by 100.
Means of Verification	Performance appraisal reports
Assumptions	Availability of staff and management for appraisals.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Effectiveness and productivity of employees.
Indicator Responsibility	Manager: Organisational Development and Performance Management

Table 74: Technical indicators – Occupational Health, Safety and Wellness

Indicator Title 1.1.88.	Percentage of OHS investigations conducted.
Definition	OHS investigations refer to the investigations on the state of health and hygiene within the workplace.
Source of Data	Occupational Health and Safety policy
Method of Calculation	(Number of OHS investigations planned divide by the number of OHS investigations conducted) multiply by 100.
Means of Verification	OHS Report
Assumptions	OHS practitioner appointed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Safe and healthy working environment.
Indicator Responsibility	General Manager: Occupational Health, Safety and Wellness
Indicator Title 1.1.89.	Percentage of OHS reports presented to the Management Committee.



Definition	OHS reports refer to the reports emanating from the investigations conducted within the workplace.
Source of Data	Occupational Health and Safety policy
Method of Calculation	(Number of OHS reports divide by the number of OHS reports presented) multiply by 100.
Means of Verification	OHS Report
Assumptions	OHS practitioner appointed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Safe and healthy working environment.
Indicator Responsibility	General Manager: Occupational Health, Safety and Wellness
Indicator Title 1.1.90.	Percentage of approved Wellness Programme implemented.
Definition	Wellness programme refers to a set of physical activities that employees participate in with an intention to keep their body healthy and fit.
Source of Data	Wellness policy
Method of Calculation	(Number of wellness activities divided by the number of wellness activities implemented) multiply by 100.
Means of Verification	Wellness report
Assumptions	Employees participating in the programme.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Healthy employees.
Indicator Responsibility	General Manager: Occupational Health, Safety and Wellness

Table 75: Technical indicators – Labour Relations

Indicator Title 1.1.91.	Percentage of Local Labour Forum resolutions implemented.
Definition	Local Labour Forum is a structure meant to deal with employer/employee relations within a workplace and is made up of representatives from the employer and representatives from a registered union.
Source of Data	Approved establishment notice
Method of Calculation	(Number of resolutions taken divided by resolutions implemented) multiplied by 100.
Means of Verification	Resolutions report
Assumptions	Meetings forming a quorum.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative



Reporting Cycle	Monthly
Desired Performance	Sound labour relations.
Indicator Responsibility	General Manager: Labour Relations
Indicator Title 1.1.92.	Percentage of disciplinary matters concluded within 90 days.
Definition	Disciplinary matters refer to the allegations of employee misconduct.
Source of Data	Labour relation policy
Method of Calculation	(Number of employees undergoing disciplinary proceedings divide by the number of employees with matters concluded within 90 days) multiply by 100.
Means of Verification	Outcome of disciplinary hearings report.
Assumptions	Attendance of hearings.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Disciplined employees.
Indicator Responsibility	General Manager: Labour Relations
Indicator Title 1.1.93.	Percentage of planned awareness campaign on labour relations conducted.
Definition	Labour relations refers to the relationship between employer and employees, employer organisation and labour unions within a workplace.
Source of Data	Signed Collective Bargaining Agreement
Method of Calculation	(Number of planned awareness campaign on labour relation divided by the number of awareness campaigns conducted) multiply by 100.
Means of Verification	Labour relations report
Assumptions	Mutual understanding and respect.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Sound labour relations
Indicator Responsibility	General Manager: Labour Relations

Table 76: Technical indicators – Information Communication and Technology

Indicator Title 1.1.94.	Percentage of reported ICT faults and incidents resolved within service level standards.
Definition	ICT faults are the technical glitches that employees will always encounter in the operation of the allocated equipment.
Source of Data	Approved job cards
Method of Calculation	Number of ICT faults and incidents reported divided by ICT faults and incidents resolved) multiplied by 100.
Means of Verification	Approved ICT report
Assumptions	Staff and Members reporting faults
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A



Spatial Transformation	Target for people with disabilities: N/A
Calculation Type	N/A
Reporting Cycle	Non-Cumulative
Desired Performance	Quarterly
Indicator Responsibility	Responsive ICT support services
Indicator Title 1.1.95.	Manager: Information Communication and Technology
Indicator Title 1.1.95.	Number of ICT Steering Committee meetings conducted.
Definition	ICT Steering committee refers to members as appointed by the Accounting Officer.
Source of Data	ICT Governance policy
Method of Calculation	(Number of planned ICT meetings against the number of ICT meetings conducted.
Means of Verification	Signed minutes.
Assumptions	Invitations issued on time.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Effective ICT environment.
Indicator Responsibility	General Manager: Information Communication and Technology
Indicator Title 1.1.96.	Percentage of ICT Infrastructure (Servers and LAN) maintained.
Definition	ICT infrastructure refers to the servers and the LAN.
Source of Data	ICT Policy
Method of Calculation	(Number of ICT infrastructure divide by the number of ICT infrastructure maintained.
Means of Verification	ICT maintenance report
Assumptions	Availability of maintenance material.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Reliable ICT network.
Indicator Responsibility	General Manager: Information Communication and Technology
Indicator Title 1.1.97.	Percentage of the digitisation projects of Limpopo Legislature functions completed.
Definition	Digitisation projects refers to all the electronic systems that can be used as business enablers.
Source of Data	ICT Plan
Method of Calculation	(Number of digitisation projects divide by digitisation projects completed) multiply by 100.
Means of Verification	Project reports
Assumptions	Funds available.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A



Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Reliable systems.
Indicator Responsibility	General Manager: Information Communication and Technology
Indicator Title 1.1.98.	Percentage of cyber security compliance level maintained against security penetration test.
Definition	Cyber security is the practice of protecting computer systems, networks, programs, and data from digital attacks, damage, or unauthorised access aiming to ensure integrity, confidentiality and availability of information.
Source of Data	ICT policy
Method of Calculation	Number of cyber security compliance level divided by the number of cyber security level maintained) multiply by 100.
Means of Verification	Cyber security compliance level report
Assumptions	Well trained staff in the ICT unit.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Secured ICT network and programs.
Indicator Responsibility	General Manager: Information Communication and Technology
Indicator Title 1.1.99.	A number of systems disaster recovery testing conducted.
Definition	Disaster recovery is an organisation's plan to restore access and functionality to its infrastructure after disruptive events like natural disaster or cyber-attacks.
Source of Data	ICT policy
Method of Calculation	(Number of systems disaster recovery against the number of systems disaster recovery test conducted).
Means of Verification	Testing reports.
Assumptions	Availability of capacity.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired Performance	Reliable systems.
Indicator Responsibility	General Manager: Information Communication and Technology
Indicator Title 1.1.100.	Percentage of application availability maintained on systems.
Definition	an application is a computer software package that performs a specific function directly for an end user or in some cases for another application.
Source of Data	ICT policy
Method of Calculation	(Number of available applications divided by the number of applications maintained) multiply by 100.
Means of Verification	Maintenance reports.
Assumptions	Availability of capacity.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A



Spatial Transformation	Target for people with disabilities: N/A
Calculation Type	N/A
Reporting Cycle	Non-cumulative
Desired Performance	Quarterly
Indicator Responsibility	Reliable systems.
Indicator Title 1.1.101.	General Manager: Information Communication and Technology
Indicator Title 1.1.101.	Percentage of system vulnerability resolved.
Definition	System vulnerability is a flaw or weakness in a system that can be exploited by a malicious actor to gain unauthorised access, cause harm, or disrupt operations.
Source of Data	ICT policy
Method of Calculation	(Number of system vulnerability divided by the number of system vulnerability resolved) multiply by 100.
Means of Verification	System vulnerability reports.
Assumptions	Availability of capacity.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Reliable systems.
Indicator Responsibility	General Manager: Information Communication and Technology
Indicator Title 1.1.102.	Number of cyber security awareness sessions conducted.
Definition	Cyber security is the practice of protecting computer systems, networks, programs, and data from digital attacks, damage, or unauthorised access aiming to ensure integrity, confidentiality and availability of information.
Source of Data	ICT policy
Method of Calculation	(Number of cyber security awareness sessions planned against the number of sessions conducted).
Means of Verification	Cyber security awareness report
Assumptions	Well trained staff in the ICT unit.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Secured ICT network and programs.
Indicator Responsibility	General Manager: Information Communication and Technology

Table 77: Technical indicators – Marketing and Communication

Indicator Title 1.1.103.	Percentage of Marketing and Communication Framework implemented.
Definition	Marketing and Communication Framework provides for the different types of marketing and communication services to be utilised by an organisation.
Source of Data	Approved Marketing and Communication Plan
Method of Calculation	(Number of frameworks developed multiplied by number of frameworks implemented) multiplied by 100.



Means of Verification	Approved Marketing and Communication report
Assumptions	Adherence to the Marketing and Communication Plan
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Monthly
Desired Performance	Effective and efficient marketing and communication
Indicator Responsibility	Manager: Marketing and Communication
Indicator Title 1.1.104.	Percentage of House sittings advertised.
Definition	House sittings refers to the meeting of the legislature.
Source of Data	Approved programme of meetings
Method of Calculation	(Number of sittings divided by the number of sittings advertised) multiply by 100.
Means of Verification	Website and advert reports.
Assumptions	Request submitted timeously.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Well publicized sitting of the House.
Indicator Responsibility	General Manager: Marketing and Communication
Indicator Title 1.1.105.	Percentage of printed newsletter materials distributed.
Definition	Newsletter is a printed or electronic report containing news concerning the activities of a business or an organisation that is distributed amongst its members.
Source of Data	Communication policy
Method of Calculation	(Number of printed newsletter divided by the number of distributed newsletter) multiply by 100.
Means of Verification	Distribution report
Assumptions	Recorded activities.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Well informed workforce.
Indicator Responsibility	General Manager: Marketing and Communication
Indicator Title 1.1.106.	Percentage of media monitoring reports on matters of the legislatures circulated.
Definition	Media monitoring refers to tracking, analysing and measuring various media channels.
Source of Data	Communication policy
Method of Calculation	(Number of media monitoring planned divided by the number of media monitoring reports generated) multiply by 100.



Means of Verification	Media monitoring reports
Assumptions	Availability of tools of trade.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Updated workforce.
Indicator Responsibility	General Manager: Marketing and Communication
Indicator Title 1.1.107.	Percentage of legislature information uploaded timeously on the website.
Definition	A website is a collection of web pages that are grouped together usually connected in various ways.
Source of Data	Communication policy
Method of Calculation	(Number of collected information divided by the number of information uploaded) multiply by 100.
Means of Verification	Website reports
Assumptions	Well trained Webmaster appointed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Information sharing.
Indicator Responsibility	Manager: Marketing and Communication

Table 78: Technical indicators – Records and Facilities Management

Indicator Title 1.1.108.	Percentage of approved File Plan implemented.
Definition	A file plan provides for the recording of documents in accordance with an allocated and categorized reference number.
Source of Data	Official records
Method of Calculation	(Number of documents filed divided by number of documents filed as per file plan) multiplied by 100.
Means of Verification	Approved Records Management Report
Assumptions	Adherence to the approved File Plan.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Monthly
Desired Performance	Proper records management
Indicator Responsibility	General Manager: Records and Facilities Management
Indicator Title 1.1.109.	Percentage of Electronic Records Management system utilised.
Definition	Electronic records management system refers to a filing system that is electronically based.
Source of Data	Records management policy



Method of Calculation	(Number of modules in the system divided by the number of modules used) multiply by 100.
Means of Verification	Records management report
Assumptions	Trained staff
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Effective and efficient records management.
Indicator Responsibility	General Manager: Records and Facilities Management
Indicator Title 1.1.110.	Percentage of Records Circulation register updated.
Definition	Records refers to all the documents generated within the institution that needs the attention of various employees within the organisation based on their job levels.
Source of Data	Records management policy
Method of Calculation	(Number of records generated divided by records entered into the register) multiply by 100.
Means of Verification	Circulation register report
Assumptions	Register developed.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Well-handled records.
Indicator Responsibility	General Manager: Records and Facilities Management
Indicator Title 1.1.112.	Percentage of requested repairs and maintenance queries resolved within 5 working days of receipt.
Definition	Repairs and maintenance queries refer to all the defects within the building that requires to be fixed.
Source of Data	Maintenance plan
Method of Calculation	(Number of repairs and maintenance queries recorded divided by the number of queries resolved) multiply by 100.
Means of Verification	Repairs and maintenance report.
Assumptions	Budget allocated.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Well-maintained office space.
Indicator Responsibility	General Manager: Records and Facilities Management
Indicator Title 1.1.113.	Percentage of cleaning services rendered within the legislature.
Definition	Cleaning services refer to the work that involve mobbing the floor, cleaning the bathroom and cutting the grass.
Source of Data	Cleaning roaster



Method of Calculation	(Number of office space divided by the number of the office space cleaned) multiply by 100.
Means of Verification	Cleaning report
Assumptions	Availability of cleaning material.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Good health and hygiene environment.
Indicator Responsibility	General Manager: Records and Facilities Management
Indicator Title 1.1.114.	Percentage of amenities fully operational 5 days of the week.
Definition	Amenities includes issues such as lift, doors, gate and windows.
Source of Data	Repairs and maintenance plan
Method of Calculation	(Number of amenities divided by number of functional amenities) multiply by 100.
Means of Verification	Amenities report
Assumptions	Well trained staff.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Functional amenities.
Indicator Responsibility	Manager: Records and Facilities Management

Programme 3: Parliamentary Services

Table 79: Technical indicators – Committee Services

Indicator Title 1.1.121.	Percentage of Committee reports tabled in the House within prescribed timeframe.
Definition	Committee reports refer to the Portfolio Committee reports that were referred by the House for processing and consideration.
Source of Data	Approved House minutes
Method of Calculation	(Number of Committee reports received divided by number of Committee reports tabled and approved in the House) multiplied by 100.
Means of Verification	Approved and signed House meeting minutes
Assumptions	Quorum achieved.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Monthly
Desired Performance	Timeous consideration of Portfolio Committee reports.



Indicator Responsibility	Manager: Committee Services
Indicator Title 1.1.122.	Percentage of House resolutions implemented by the Executive.
Definition	House resolutions refers to the tabled and approved reports with recommendations from the Portfolio Committees.
Source of data	Standard Rules of Order.
Method of Calculation	(Number of House resolutions divided by the number of House resolutions successfully executed) multiply by 100.
Means of Verification	Resolutions report
Assumptions	Resolutions received and implemented by the Executive Authorities.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Improved accountability and responsibility.
Indicator Responsibility	General Manager: Committee Services
Indicator Title 1.1.123.	Percentage of planned oversight visits conducted.
Definition	Oversight visits refers to the planned visits to identified projects or programmes by Members of the Provincial Legislature.
Source of data	Annual programme
Method of Calculation	(Number of planned oversight visits divided by the number of visits conducted) multiply by 100.
Means of Verification	Oversight visit report
Assumptions	Availability of transport.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective oversight mechanism.
Indicator Responsibility	General Manager: Committee Services
Indicator Title 1.1.124.	Percentage of reported findings from the oversight visit resolved.
Definition	Oversight visits refers to the planned visits to identified projects or programmes by Members of the Provincial Legislature.
Source of Data	Annual programme
Method of Calculation	(Number of findings recorded divided by the number of findings resolved) multiply by 100.
Means of Verification	Oversight visit report
Assumptions	Availability of transport.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective oversight mechanism.



Indicator Responsibility	General Manager: Committee Services
Indicator Title 1.1.125.	Percentage of departmental annual reports processed timeously by SCOPA.
Definition	Annual report is defined in terms of the provisions of the Public Finance Management Act, 1 of 1999.
Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of annual reports required against the number of annual reports processed through SCOPA.
Means of Verification	Signed minutes
Assumptions	Members attending the hearing.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Effective and efficient management of resources.
Indicator Responsibility	General Manager: Committee Services
Indicator Title 1.1.126.	Percentage of public entities annual reports processed timeously by SCOPA.
Definition	Annual report is defined in terms of the provisions of the Public Finance Management Act, 1 of 1999.
Source of Data	Financial and non-financial performance reports
Method of Calculation	Number of annual reports required against the number of annual reports processed through SCOPA.
Means of Verification	Signed minutes
Assumptions	Members attending the hearing.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Effective and efficient management of resources.
Indicator Responsibility	General Manager: Committee Services
Indicator Title 1.1.127.	Percentage of SCOPA resolutions monitored.
Definition	SCOPA refers to the Standing Committee on Public Accounts.
Source of Data	Standing Rules of Order.
Method of Calculation	(Number of SCOPA resolutions divided by the number of SCOPA resolutions implemented) multiply by 100.
Means of Verification	Resolutions report
Assumptions	Implementation by the Executive Authority.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Effective resolutions management.
Indicator Responsibility	General Manager: Committee Services



Table 80: Technical indicators – House Proceedings

Indicator Title 1.1.139.	Percentage of planned House sittings coordinated.
Definition	House sittings refer to the meetings of the Limpopo Legislature as presided by the Speaker.
Source of Data	Approved schedule of meetings.
Method of Calculation	(Number of planned meetings divided by number of meetings coordinated) multiplied by 100.
Means of Verification	Signed minutes
Assumptions	Meetings forming a quorum.
Disaggregation of Beneficiaries	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Monthly
Desired Performance	Sittings of the House properly coordinated.
Indicator Responsibility	Manager: House Proceedings
Indicator Title 1.1.140.	Percentage of prescribed reports timeously tabled before the House.
Definition	Prescribed reports refer to monthly, quarterly and annual reports of government departments and public entities.
Source of data	Approved annual programme
Method of Calculation	(Number of reports divided by the number of reports tabled) multiply by 100.
Means of Verification	Signed minutes
Assumptions	Members available to attend the sitting.
Disaggregation of Beneficiaries	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Effective oversight mechanism.
Indicator Responsibility	Manager: House Proceedings
Indicator Title 1.1.141.	Percentage of planned ceremonial functions conducted.
Definition	Ceremonial functions refers to events such as the State of the Province Address.
Source of data	Approved annual programme
Method of Calculation	(Number of planned ceremonies divided by the number of ceremonies conducted) multiply by 100.
Means of Verification	Close out report
Assumptions	Availability of resources.
Disaggregation of Beneficiaries	Target for women: N/A
	Target for youth: N/A
	Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative



Reporting Cycle	Annually
Desired Performance	Well attended ceremony.
Indicator Responsibility	Manager: House Proceedings
Indicator Title 1.1.142.	Percentage of House minutes timeously signed.
Definition	House minutes refer to the minutes of the meeting of the legislature.
Source of Data	Approved annual programme.
Method of Calculation	(Number of minutes divided by the number of minutes signed) multiply by 100.
Means of Verification	Signed minutes
Assumptions	Minutes drafted.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Effective management of minutes.
Indicator Responsibility	General Manager: House Proceedings
Indicator Title 1.1.143.	Percentage of House minutes timeously distributed to Members.
Definition	House minutes refer to the minutes of the meeting of the legislature.
Source of Data	Approved annual programme.
Method of Calculation	(Number of minutes divided by the number of minutes distributed to Members) multiply by 100.
Means of Verification	Signed minutes
Assumptions	Minutes drafted.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Monthly
Desired Performance	Effective management of minutes.
Indicator Responsibility	General Manager: House Proceedings
Indicator Title 1.1.144.	The percentage of adherence to the approved Standing Rules and Orders by Members.
Definition	Standing Rules and Orders refers to the rules that were approved by the House to govern the conduct of Members during the sitting.
Source of Data	Standing Rules and Orders.
Method of Calculation	(Number of rules divided by the number of rules observed) multiply by 100.
Means of Verification	Implementation report
Assumptions	Everyone having access to the Standing Rules and Orders.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Order maintained in the House.
Indicator Responsibility	General Manager: House Proceedings



Table 81: Technical indicators – NCOP Liaison Services

Indicator Title 1.1.147.	Percentage of approved NCOP events coordinated.
Definition	NCOP refers to the National Council of Provinces known as one of the Houses at National Parliament.
Source of Data	Received official notices.
Method of Calculation	(Number of events divided by NCOP events coordinated) multiplied by 100.
Means of Verification	Signed attendance registers
Assumptions	Event properly communicated.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced democracy.
Indicator Responsibility	General Manager: NCOP Liaison Services
Indicator Title 1.1.148.	Percentage of NCOP Plenaries attended.
Definition	NCOP refers to the National Council of Provinces known as one of the Houses at National Parliament.
Source of data	Received official notices.
Method of Calculation	(Number of plenary sessions divided by number of plenary sessions attended) multiplied by 100.
Means of Verification	Signed attendance registers
Assumptions	Event properly communicated.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced democracy.
Indicator Responsibility	General Manager: NCOP Liaison Services
Indicator Title 1.1.149.	Percentage of joint sittings of Parliament attended.
Definition	Joint sitting of Parliament refers to the sitting hosted by both the National Assembly and the National Council of Provinces.
Source of data	Received official notices.
Method of Calculation	(Number of joint sittings convened divided by number of joint sittings attended) multiplied by 100.
Means of Verification	Accreditation report.
Assumptions	Event properly communicated.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Enhanced democracy.
Indicator Responsibility	General Manager: NCOP Liaison Services



Table 82: Technical indicators – Hansard and Language Services

Indicator Title 1.1.156.	Percentage of interpretation services rendered to the legislature.
Definition	Interpretation services refers to the interpretation of debates into the official languages of the Province.
Source of Data	Speakers list
Method of Calculation	(Number of sittings divided by number of interpretation services rendered for the official languages) multiplied by 100.
Means of Verification	Archived audio recordings
Assumptions	Equipment functional
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Monthly
Desired Performance	Interpretation services provided to Members.
Indicator Responsibility	General Manager: Hansard and Language Services
Indicator Title 1.1.157.	Percentage of House documents translated into the official languages of Limpopo Province.
Definition	Official languages refer to Afrikaans, English, Sepedi, Xitsonga, Tshivenda and Isindebele.
Source of data	Language policy
Method of Calculation	(Number of documents produced divided by number of documents translated) multiply by 100.
Means of Verification	Translation reports
Assumptions	Quite environment.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Improved access to documents.
Indicator Responsibility	General Manager: Hansard and Language Services
Indicator Title 1.1.158.	Percentage of official documents produced using Braille.
Definition	Braille is a form of written language for blind people, in which characters are represented by patterns of raised dots that are felt with the finger tips.
Source of data	Language policy
Method of Calculation	(Number of produced documents translated into Braille) multiply by 100.
Means of Verification	Braille report
Assumptions	Machine procured
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Improved equal treatment.
Indicator Responsibility	General Manager: Hansard and Language Services



Indicator Title 1.1.159.	Percentage of produced Hansard reports and volumes published on the website.
Definition	Hansard is a substantially verbatim report with repetitions and redundancies omitted and obvious mistakes corrected of parliamentary proceedings.
Source of Data	Language policy
Method of Calculation	(Number of House documents divided by the number of documents written in Hansard and published) multiply by 100.
Means of Verification	Hansard report
Assumptions	Minimal noise
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Monthly
Desired Performance	Well managed House documents.
Indicator Responsibility	General Manager: Hansard and Language Services

Table 83: Technical indicators – Public Participation and Petitions

Indicator Title 1.1.151.	Percentage of the public hearings conducted.
Definition	Public hearings refers to the public meetings that are convened within communities for purposes of affording members of the community to interact with Members of the Provincial Legislature on specific topical issues.
Source of Data	Public participation policy.
Method of Calculation	(Number of planned public hearings divided by number of public hearings conducted) multiplied by 100.
Means of Verification	Public Participation report
Assumptions	Members of the public attending sessions.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Monthly
Desired Performance	Targeted and focused community involvement.
Indicator Responsibility	General Manager: Public Participation and Petitions
Indicator Title 1.1.152.	Number of sectoral parliaments conducted.
Definition	Sectoral parliaments refers to the parliaments based on the various sectors of the community such as youth and elderly.
Source of data	Public Participation policy.
Method of Calculation	(Number of sectoral parliaments against the number of sectoral parliaments hosted).
Means of Verification	Sectoral parliament reports
Assumptions	Various sectors coordinated.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A



Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced public involvement.
Indicator Responsibility	General Manager: Public Participation and Petitions
Indicator Title 1.1.153.	Number of educational workshops conducted.
Definition	Educational workshops refers to training intervention that is directed at creating awareness on a specific topic.
Source of data	Educational campaign
Method of Calculation	(Number of educational workshops against the total number conducted).
Means of Verification	Signed attendance register
Assumptions	Venue accessible.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced knowledge.
Indicator Responsibility	General Manager: Public Participation and Petitions
Indicator Title 1.1.154.	Percentage of key stakeholders engaged.
Definition	Key stakeholders refer to those stakeholders that have a direct interest in the work of the institution.
Source of Data	Stakeholder Management Framework.
Method of Calculation	(Number of key stakeholders identified divided by the number of key stakeholders engaged) multiply by 100.
Means of Verification	Stakeholder engagement report
Assumptions	Invitations issued on time.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved stakeholder relations.
Indicator Responsibility	General Manager: Public Participation and Petitions
Indicator Title 1.1.155.	Percentage of investigated petitions resolved timeously.
Definition	Petition is a formal written request typically one signed by many people, appealing to authority in respect of a particular cause.
Source of Data	Petition Act
Method of Calculation	(Number of request received divide by the number of petitions resolved) multiply by 100.
Means of Verification	Petitions report
Assumptions	Written request well understood.
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation	N/A
Calculation Type	Non-cumulative



Reporting Cycle	Quarterly
Desired Performance	Improved community relations and trust.
Indicator Responsibility	General Manager: Public Participation and Petitions

Programme 4: Strategic and Knowledge Management Services

Table 84: Technical indicators – Data Management

Indicator Title 1.1.41.	Number of strategic plan sessions conducted.
Definition	Strategic planning involves the analysis, strategizing and planning for the institution.
Source of Data	Strategic plan policy
Method of Calculation	(Number of strategic plan sessions planned against the number of sessions conducted.
Means of Verification	Strategic plan report
Assumptions	Session attended
Disaggregation of Beneficiaries	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	Improved planning and coordination.
Indicator Responsibility	General Manager: Planning and Development
Indicator Title 1.1.42.	Number of strategic plan reports submitted to the Executive Authority.
Definition	Strategic plan reports refer to the institutional strategic document, APP and Budget, Annual Report
Source of Data	Strategic Plan Policy
Method of Calculation	Number of strategic documents produced
Means of Verification	Institutional Strategic Plan, APP and Budget and Annual Report
Assumptions	Strategic Documents produced
Disaggregation of Beneficiaries	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 and quarterly
Desired Performance	Adherence to timeline for submission
Indicator Responsibility	Manager: Planning and Development
Indicator Title 1.1.43.	Percentage Change Management Plan Implemented.
Definition	Change Management plan refers to a structure approached to transitioning individuals, teams and the institution from the current state to the desired future state
Source of Data	Individual and Institutional Performance Report
Method of Calculation	Number of change management program implemented
Means of Verification	Improved Performance
Assumptions	Availability of team and individual



Disaggregation of Beneficiaries	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 and quarterly
Desired Performance	Excellent Performance
Indicator Responsibility	Manager: Planning and Development

Table 85: Technical indicators – Research Services

Indicator Title 1.1.128.	Percentage of tabled research reports timeously analysed.
Definition	Analysis of research reports refers strategic reports of various votes
Source of Data	Strategic reports received from the executive departments
Method of Calculation	Number of reports analysed
Means of Verification	Strategic reports
Assumptions	Timeous analysis of reports
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A
Spatial Transformation	Target for people with disabilities: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Analysis to be done timeously
Indicator Responsibility	General Manager: Research Services
Indicator Title 1.1.129.	Percentage of reports analysed presented to Committees.
Definition	Analysis of reports refers to proactive research report done on topical issues or on incident that might have occurred in the province
Source of data	State of the province report, and Strategic Document of Executive
Method of Calculation	Number of projects completed
Means of Verification	Status report
Assumptions	All project to be complemented within specified timeline
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Quarterly and annually
Reporting Cycle	Non-Cumulative
Desired Performance	Committee received quality reports
Indicator Responsibility	General Manager: Research Services
Indicator Title 1.1.130.	Percentage of planning data collected.
Definition	Planning data collected refers to collation of organizational data
Source of data	Existing organizational data
Method of Calculation	Number of Trends Analysis reports
Means of Verification	Data validation reports
Assumptions	Submission of accurate and verifiable data



Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually and quarterly
Desired Performance	Accurate and reliable planning
Indicator Responsibility	General Manager: Research Services
Indicator Title 1.1.131.	Percentage of planning data analysed.
Definition	Planning data analyzed refers to the process of examining and interpreting data gathered
Source of Data	Submitted data
Method of Calculation	Number of planning data analysed
Means of Verification	Organizational documents, employee's data and financial records
Assumptions	Submitted data is accurate and reliable
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Analysis is accurate
Indicator Responsibility	General Manager: Research Services
Indicator Title 1.1.132.	Number of data analysis reports presented to the management committee.
Definition	Data analysis reports presented to management refer to the organizational data received and analysed
Source of Data	Organizational Reports
Method of Calculation	Number of reports received for analysis
Means of Verification	Analysed reports
Assumptions	Management receives accurate information
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation	N/A
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Reliable reporting
Indicator Responsibility	General Manager: Research Services



Table 86: Technical indicators – Library Services

Indicator Title 1.1.134.	Percentage of library materials with latest versions acquired.
Definition	Percentage of library material with latest version acquired refers to the library material which are up -to-date
Source of Data	Books ,E-books and Journals procured
Method of Calculation	Number of Books, E-books and Journals
Means of Verification	Reports on numbers library material procured
Assumptions	Library clients will have up -to date library material
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	Relevant and latest reading material provided.
Indicator Responsibility	General Manager: Library Services
Indicator Title 1.1.135.	Number of library awareness campaigns conducted.
Definition	Library awareness campaign refers to a planned effort to increase public knowledge and understanding of the services, resources and value that the library offers
Source of data	Library services and material
Method of Calculation	Number of library awareness campaign conducted
Means of Verification	Awareness Campaign reports
Assumptions	That awareness campaign will be well attended and received
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Library services are utilized optimally
Indicator Responsibility	General Manager: Library Services
Indicator Title 1.1.136.	Number of library reports presented to management.
Definition	Library reports refer to the number of library services offered to the library clients
Source of data	Reports of all activities of the library requested by clients
Method of Calculation	Number of library reports produced
Means of Verification	Library reports
Assumptions	Library services to provide maximum support to clients
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Quality library services
Indicator Responsibility	General Manager: Library Services



Indicator Title 1.1.138.	Percentage of library electronic management system implemented.
Definition	Electronic Management System refer to the library automation system
Source of Data	Reliable working system
Method of Calculation	Fully implemented working system
Means of Verification	Electronic reports
Assumptions	User friendly system
Disaggregation of Beneficiaries	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	System uptime
Indicator Responsibility	General Manager: Library Services



Annexure A: Amendments to the Strategic Plan

Table 87: Amendments to the Strategic Plan

Details of the revision	Reasons for the revisions
SWOT analysis	(i) There are items that were identified as threats whereas they are more weaknesses. (ii) Some of the identified weaknesses contradicted with what was highlighted under strengths.
STEEPLE	(i) The STEEPLE tool was also used to strengthen the situational analysis.
Vision	(i) The vision was amended.
Values	(i) The values were amended.
Outcomes	(i) Changes were made to how some of the outcomes were titled to reflect desired impact instead of an intention.
Targets	(i) New targets were included. (ii) Some of the targets corrected to comply with the cumulative nature
Output indicators	(i) There are output indicators that were reworded to comply with the SMART principle.

