

ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Sub-programme 1: Chief of Staff

Indicator title	Executive Authority support
Short definition	Strengthen administrative support to the Executive Authority
Purpose/importance	Ensures that there are adequate resources and capacity for supporting the Speakership, and the core functions of the Legislature
Source/collection of data	Annual performance plan, performance reports, annual risk register and budget reports
Method of calculation	Monthly and quarterly financial reports are distributed by the Finance section, quarterly performance reports are compiled and individual employees' performance assessment reports are compiled and submitted to HCM for monitoring purpose
Data limitations	The accuracy of the financial reports depend on the allocations furnished when requesting service, and the reliability of the performance assessment reports depend on the information provided by the supervisors
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that there is effective management and improvement of internal capacity to support the Speakership effectively in executing its functions, and that the Legislature effectively fulfils its constitutional mandate
Indicator responsibility	Chief of Staff

Indicator title	Institutional performance monitoring
Short definition	Provide administrative support in monitoring institutional performance
Purpose/importance	Ensures that Administration is better prepared and capacitated to support the business of the Legislature
Source/collection of data	Institutional quarterly performance reports compiled and submitted to the Speaker for consideration
Method of calculation	Quarterly performance reports compiled and submitted to the Speaker for consideration
Data limitations	The accuracy of the performance reports depend on the performance information provided by divisions
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Contributes towards the general improvement of the performance of the Legislature
Indicator responsibility	Secretary to the Legislature

Sub-programme 2: Secretariat Services

Indicator title	Monitor the fulfilment of the constitutional mandate
Short definition	Annually monitor the fulfilment of the constitutional mandate with special focus on effective oversight and public participation
Purpose/importance	Ensures that the Legislature is better able to fulfil its constitutional obligation relating to oversight and public participation
Source/collection of data	Bills from Departments and mandates from NCOP processed, oversight and public participation reports received and considered
Method of calculation	Bills and mandates tabled in the House, referred to relevant committees, public hearings conducted, relevant committee table the report with recommendations to the House, Bill passed, assented by the Premier and published in the Gazette
Data limitations	The processing of the Bills and mandates, the oversight and public participation reports are dependent on the comments/feedback from the public
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enable the Legislature to hold the provincial government accountable, and to achieve increased participation of the people in legislature matters of the Legislature.
Indicator responsibility	Senior Manager: Secretariat Services

Indicator title	Legacy projects
Short definition	Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building
Purpose/importance	Fostering nation-building that promotes interaction between groups from different socio-economic and racial backgrounds within the province
Source/collection of data	Legacy Projects Framework and plan for nation building, and reports on legacy projects undertaken
Method of calculation	Each project is counted per quarter as implemented
Data limitations	The number of representation will not be accurate as attendance will be optional
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure public involvement and participation in the legacy projects and to collectively work towards achieving social cohesion
Indicator responsibility	Senior Manager: Secretariat Services

Sub-programme 3: Treasury

Indicator title	Financial management support
Short definition	Strengthen financial management support in order to enhance the treasury function
Purpose/importance	Ensures effective management of mainly financial resources, in line with the relevant legislation applicable to the Legislature
Source/collection of data	Treasury function framework, practice notes, awareness workshops on FMPLA , accountability sessions , statutory reports, budget utilisation reports
Method of calculation	Treasury function framework developed by the Treasury section and tabled to the Secretariat for adoption
Data limitations	The reliability of the framework is depended on the National Treasury guidelines
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure that the Legislature complies with the applicable legislation on financial matters. It will also ensure that financial and corporate governance in the Legislature is improved.
Indicator responsibility	Senior Manager: Treasury

Sub-programme 4: Parliamentary Advisory Services

Sub-programme 4.1: Members Affairs and Political Parties

Indicator title	Management and administration of Members' Affairs and transfers to Political Parties
Short definition	Strengthen management and administration of Members' Affairs and transfers to Political Parties to improve the execution of the mandate of the Legislature
Purpose/importance	Members of the Legislature need to be provided with the necessary resources and required training in order for them to effectively execute their responsibilities in the Legislature
Source/collection of data	Training sessions attended by Members and frequency of audited financial statements submitted by the three (3) political parties
Method of calculation	The number of training sessions planned per quarter for all Members and the number of financial statements audited annually
Data limitations	The occurrence of the training sessions will depend on the availability of Members and the transfers will depend on the financial statements audited
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that Members of the Legislature contribute towards the fulfilment of the constitutional mandate of the Legislature
Indicator responsibility	Senior Manager: Parliamentary Advisory Services

Sub-programme 4.2: Inter-parliamentary Relations and Protocol

Indicator title	Protocol service
Short definition	Improve protocol service to enhance institutional integrity and strengthen strategic relationships by 2015
Purpose/importance	Ensures that the Presiding Officers and Members of the Legislature in general, adhere to the protocol requirements, as they interact with stakeholders and strategic partners for the benefit of the of the Legislature
Source/collection of data	Protocol service charter and implementation plan
Method of calculation	Number and frequency of targeted Legislature events and number of protocol implementation plans developed for each event
Data limitations	The occurrence of the official trips will depend on the need identification
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly/annually
New indicator	No
Desired performance	Ensures that there is an improved understanding of protocol etiquette in the Legislature, as well as adherence to protocol requirements in both national and international contexts.
Indicator responsibility	Senior Manager: Parliamentary Advisory Services

Indicator title	Inter-parliamentary relations
Short definition	Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy
Purpose/importance	The Legislature does not exist as an island; it is part of the local, national and international legislative sector, and therefore, it must participate, learn and share experiences and best practices with the sector in the process of fulfilling its constitutional mandate
Source/collection of data	Inter-Parliamentary Relations Strategic Framework and targeted Legislature events
Method of calculation	The number of Legislature events taking place annually
Data limitations	The number of Legislature events taking place will depend on the need identification
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly/annually
New indicator	No
Desired performance	Ensures that the Legislature honours its obligation to take part in contributing and benefiting in the global legislative environment
Indicator responsibility	Senior Manager: Parliamentary Advisory Services

PROGRAMME 3: STRATEGIC MANAGEMENT

Sub-programme 1: Management

Indicator title	Effective leadership, management and administration
Short definition	Ensure annually, effective leadership, management and administration through institutional strategy, policies and systems
Purpose/importance	Ensures that Administration is effectively capacitated and is effective in supporting the core functions of the Legislature
Source/collection of data	Annual Performance plans in line with the Five-year strategy
Method of calculation	Number and frequency of compiled and submitted institutional performance reports
Data limitations	The reliability of the reports depends on the accuracy of information provided by divisions
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Effective management and improvement of internal capacity in the Legislature which is necessary for supporting the core business of the Legislature
Indicator responsibility	Secretary to the Legislature

Indicator title	Effective corporate and financial governance
Short definition	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence
Purpose/importance	In order for the Legislature to achieve its core functions, the available resources must be made accessible and managed according to the relevant legislation, including good governance principles and practices
Source/collection of data	Corporate governance structures and planned meetings taken place
Method of calculation	Number of established and functioning corporate governance structures and percentage of planned meetings taken place
Data limitations	The establishment of corporate governance structure depends on the approval by the Board
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature is able to attain its strategic goals
Indicator responsibility	Secretary to the Legislature

Sub-programme 2: Planning, Performance Monitoring and Evaluation

Indicator title	Effective support on organisational strategy
Short definition	Provide effective support on organisational strategy for achieving the vision and mandate of the Legislature
Purpose/importance	Ensures that effective strategic plans are developed, implemented, monitored and evaluated on a continuous basis
Source/collection of data	Annual Performance Plan
Method of calculation	Number and frequency of developed and submitted institutional performance reports
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature achieves more closely its vision and effectively executes its constitutional obligations
Indicator responsibility	Senior Manager: Planning, Performance Monitoring & Evaluation

Sub-programme 3: Internal Audit

Indicator title	Internal Audit service
Short definition	Provide internal audit service to improve the effectiveness of internal control processes and procedures of the Legislature
Purpose/importance	Ensures that the Legislature has an effective internal audit function in the process of conducting its core business
Source/collection of data	Audit committee meetings & internal audit reports, internal audit charter and internal audit plan
Method of calculation	Number of audit committee meetings held & internal audit reports produced, timeframe for developed internal audit charter, timeframe and frequency for produced and reviewed internal audit plan and number of internal audit reviews
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature complies with its policies, rules and procedures, as it continues to strengthen the capacity to support its core business
Indicator responsibility	Senior Manager: Internal Audit

PROGRAMME 4: PARLIAMENTARY OPERATIONS

Sub-Programme 1: Management

Indicator title	Strategic and financial management functions
Short definition	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness
Purpose/importance	Ensures that the strategic and financial management functions are effective in supporting the core business of the Legislature
Source/collection of data	Annual performance plan and performance reports
Method of calculation	Number and frequency of divisional performance reports compiled and submitted
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the capacity of Administration to support the core business of the Legislature is progressively strengthened
Indicator responsibility	Executive Manager: Parliamentary Operations

Sub-Programme 2: Committees and NCOP Support Services

Indicator title	Parliamentary support
Short definition	Improve parliamentary support for effective oversight and law- making functions
Purpose/importance	Ensures the provision of the required parliamentary support to the core business of the Legislature
Source/collection of data	Annual programme of committees, committee reports and minutes
Method of calculation	Number of committee reports and sets of minutes each produced within two (2) days of the relevant meeting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the capacity for supporting the core business of the Legislature is progressively improved so that the Legislature effectively fulfils its constitutional mandate
Indicator responsibility	Senior Manager: Committees and NCOP Support Services

Sub-Programme 3: Public Participation and Petitions

Indicator title	Public education and involvement
Short definition	Improve public education and involvement in Legislature processes to inspire public confidence
Purpose/importance	Ensures that the public participation efforts of the Legislature are strengthened
Source/collection of data	Public education sessions, sectoral Parliaments and petitions
Method of calculation	Number of public education sessions conducted, number of sectoral Parliaments conducted and number of petitions received and processed
Data limitations	No specific limitations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature is able to fulfil its constitutional mandate regarding public participation and improve the confidence that the people have in the Legislature
Indicator responsibility	Senior Manager: Public Participation and Petitions

Sub-Programme 4: Research

Indicator title	Research and policy analysis support
Short definition	Improve research and policy analysis support for effective oversight and law-making functions of the Legislature
Purpose/importance	Ensures that the required research and policy development support to the core business of the Legislature is provided
Source/collection of data	Budget analysis reports, annual reports analyses, financial statement analyses and commissioned research reports
Method of calculation	Number of budget analysis reports compiled for parliamentary committees, number of annual reports analyses compiled for parliamentary committees, number of financial statement analyses compiled for SCOPA and number of commissioned research reports produced
Data limitations	No specific limitations
Type of indicator	Impact
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the research and policy development capacity for supporting the core business of the Legislature is progressively improved so that the Legislature effectively fulfils its constitutional mandate
Indicator responsibility	Senior Manager: Research

Sub-Programme 5: Parliamentary Proceedings

Indicator title	House proceedings and Hansard support
Short definition	Improve House proceedings and Hansard support for effective oversight and law-making functions of the Legislature
Purpose/importance	Ensures that the required House proceedings and Hansard support to the core business of the Legislature is provided
Source/collection of data	House resolution monitoring guide, reports compiled on monitoring of House resolutions, annual programme of the Legislature, Sittings co-ordinated and held, and Hansard records
Method of calculation	Number of reports compiled on monitoring of House resolutions, frequency of updated annual programme of the Legislature, number of Sittings co-ordinated and held, number of reports compiled per Sitting and number of Hansard records compiled per Sitting
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the House proceedings and Hansard services for supporting the core business of the Legislature are progressively improved so that the Legislature effectively fulfils its constitutional mandate
Indicator responsibility	Senior Manager: Parliamentary Proceedings

Sub-Programme 6: Legal Services

Indicator title	Legal support
Short definition	Improve legal support for effective law- making processes and practices of the Legislature
Purpose/importance	Ensures that all requirements of law-making are complied with and effected in full, without compromise, and also ensures that the necessary legal support in the form of legal opinions and advice is provided
Source/collection of data	Compliance policy guideline and legislative compliance register
Method of calculation	Number and frequency of reports compiled on legislative compliance and frequency of updating of the legislative compliance register
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature's political and administrative leadership, including parliamentary committees, take well-informed and considered decisions. This strategic objective will also ensure that there is good compliance with all the relevant and applicable legislation
Indicator responsibility	Senior Manager: Legal Services

Indicator title	Corporate governance support
Short definition	Strengthen support on corporate governance for legislative compliance and improved institutional integrity and public confidence
Purpose/importance	Ensures that the Legislature is effective in adhering to the principles and practices of good corporate governance
Source/collection of data	Corporate governance structures and planned meetings
Method of calculation	Number of established and functioning corporate governance structures and number of planned meetings to have taken place
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature complies with the requirements of corporate governance and also improve the integrity and image of the Legislature
Indicator responsibility	Senior Manager: Legal Services

PROGRAMME 5: FINANCIAL GOVERNANCE

Sub-programme 1: Management

Indicator title	Strategic and financial management functions
Short definition	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness
Purpose/importance	Ensures that the strategic and financial management functions are effective in supporting the Legislature and its core business
Source/collection of data	Annual performance plan, performance reports and annual risk register
Method of calculation	Number and frequency of divisional performance reports compiled and submitted and timeframe and frequency of developed and updated annual risk register for the division
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the overall financial management capacity for supporting the core business of the Legislature is progressively strengthened
Indicator responsibility	Executive Manager: Financial Governance

Sub-programme 2: Financial Management

Indicator title	Compliance with relevant prescripts, governance practices and policies
Short definition	Promote compliance with relevant prescripts, governance practices and policies to obtain clean audit opinion by 2015
Purpose/importance	Ensures that the Legislature complies with the relevant and applicable financial legislation and governance practices
Source/collection of data	Financial statements, expenditure reports and audit report on financial statements
Method of calculation	Number and frequency of financial statements compiled and submitted, number and frequency of expenditure reports compiled and submitted, and unqualified audit report on financial statements
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature has effective financial management support for achieving a clean audit, underpinned by good corporate and financial governance
Indicator responsibility	Senior Manager: Financial Management

Sub-programme 3: Supply Chain Management

Indicator title	Assets Management
Short definition	Effectively manage assets to optimise their service delivery potential over their life, and to implement accrual accounting system
Purpose/importance	Ensures that the Legislature has effective and efficient procurement services, and that it has the required assets to utilise effectively in the process of conducting the work of the Legislature
Source/collection of data	Assets acquisition and maintenance plan, inventory management policy, awareness workshops and asset registers
Method of calculation	Frequency and timeframe for developed assets acquisition, maintenance and disposal plan, number and frequency of assets' verification projects conducted, number and frequency of physical inventory counts conducted and number and frequency of transport reports compiled
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature has strengthened its capacity to support its core business
Indicator responsibility	Senior Manager: Supply Chain Management

Sub-programme 4: Risk Management

Indicator title	Risk Management service
Short definition	Provide risk management service to promote good corporate governance within the Legislature
Purpose/importance	Ensures that the Legislature has a risk management function in the process of conducting its core business
Source/collection of data	Risk awareness workshops & reports , institutional risk register, risk assessment workshops & reports and risk management committee meetings
Method of calculation	Number of risk awareness workshops held & number of reports produced, timeframe and frequency for the development and updating of the institutional risk register, timeframe for holding of risk assessment workshop & number of reports produced, and number and frequency of risk management committee meetings held
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature complies with its policies, rules and procedures as it continues to strengthen the capacity to support its core business
Indicator responsibility	Risk Manager

PROGRAMME 6: CORPORATE SERVICES

Sub-programme 1: Management

Indicator title	Strategic and financial management functions
Short definition	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness
Purpose/importance	Ensures that the strategic and financial management functions are effective in supporting the Division and the Legislature in its core business
Source/collection of data	Annual performance plan, performance reports, annual risk register and performance reviews and assessment reports
Method of calculation	Number and frequency of divisional performance reports compiled and submitted, timeframe and frequency of developed and updated annual risk register for the division, number and frequency of reports compiled on the utilisation of divisional budget, and number of employees whose performances were assessed and reviewed in the division quarterly and annually, respectively
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the overall corporate services capacity for supporting the core business of the Legislature is progressively strengthened
Indicator responsibility	Executive Manager: Corporate Services

Sub-programme 2: Human Capital Management

Indicator title	Performance Management System
Short definition	Coordinate and monitor annually, an effective implementation of the performance management system and policy to improve institutional performance and accountability
Purpose/importance	Ensures that there is effective management of employee performance in the Legislature, that is implemented according to policy
Source/collection of data	Performance management awareness workshops, performance management assessments and annual reviews
Method of calculation	Number and frequency of performance management awareness workshops conducted for staff and managers and number of reports compiled on each workshop, number and frequency of sectional and institutional employee performance management reviews and annual assessments co-ordinated, and number of institutional reports compiled and submitted on the results of each review and assessment
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature complies with its policies, rules and procedures as it continues to strengthen the capacity to support its core business
Indicator responsibility	Senior Manager: Human Capital Management

Indicator title	Employment Relations
Short definition	Facilitate and monitor annually, continuous improvement of employment relations in the Legislature
Purpose/importance	Ensures that there are improved employee relations in the Legislature which are necessary for effective support of the core business of the Legislature
Source/collection of data	Employment relations workshops and staff meetings on employment relations issues
Method of calculation	Number and frequency of employment relations workshops held for managers and non-managers and number of staff meetings on employment relations issues organised and attended by employees
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature complies with its policies, rules and procedures as it continues to strengthen the capacity to support its core business
Indicator responsibility	Senior Manager: Human Capital Management

Indicator title	Human resources strategy
Short definition	Develop human resources strategy and implement three focus areas of the strategy annually over the next five years
Purpose/importance	Ensures that the Legislature will have an implementable human resource strategy which is necessary in strengthening the support to the core business of the Legislature
Source/collection of data	Human resource strategy and plan
Method of calculation	Timeframe for the development of the human resource strategy and plan
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature complies with its policies, rules and procedures as it continues to strengthen the capacity to support its core business
Indicator responsibility	Senior Manager: Human Capital Management

Indicator title	Employees training and development
Short definition	Train and develop employees to increase their capacity to support the core business of the Legislature
Purpose/importance	Ensures that the employees of the Legislature have a strengthened capacity to support the core business of the Legislature
Source/collection of data	Training and development programme and reports on training and development attended
Method of calculation	Frequency and timeframe for developed, implemented and reviewed targeted training and development programme, number and frequency of reports compiled on training and development attended by staff
Data limitations	No specific limitations
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature adheres to training and related policies, and to relevant legislation. This strategic objective will also ensure that the Legislature has well-trained employees who can contribute towards the fulfilment of the constitutional mandate of the
Indicator responsibility	Senior Manager: Human Capital Management

Indicator title	Wellness programme
Short definition	Develop and implement annually, an effective wellness programme to enhance wellbeing of MPLs and staff
Purpose/importance	Ensures that the well-being of Members and employees of the Legislature is enhanced, for their benefit and the benefit of the Legislature
Source/collection of data	Annual wellness framework and programme, and reports compiled on the wellness support provided to Members and staff
Method of calculation	Timeframe for developed annual wellness framework and programme, and number and frequency of reports compiled on the wellness support provided to Members and staff
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature has Members and employees who are able to play their respective roles effectively in the fulfilment of the mandate of the Legislature
Indicator responsibility	Senior Manager: Human Capital Management

Sub-programme 3: Information Technology

Indicator title	Electronic systems support
Short definition	Enhance electronic systems for effective support of the core business of the Legislature
Purpose/importance	To improve Legislature's electronic systems in order to support the core business of the institution
Source/collection of data	Reports on maintenance of IT system and reports on upgraded and updated IT systems
Method of calculation	Number and frequency of reports compiled on the maintenance of IT system, and number and frequency of reports compiled on upgraded and updated IT systems
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature, through its improved electronic systems is better placed to fulfil its constitutional mandate
Indicator responsibility	Senior Manager: Information Technology

Indicator title	ICT infrastructure
Short definition	Improve ICT infrastructure by implementing and maintaining IT systems
Purpose/importance	Ensures that ICT infrastructure is improved in order to better support the core business of the Legislature
Source/collection of data	Reports on the availability of IT systems to users and on the health of IT infrastructure, reports on tested and maintained disaster recovery plan, and reports on monitored and maintained information security
Method of calculation	Number and frequency of reports compiled on the availability of IT systems to users and on the health of IT infrastructure, number and frequency of reports compiled on tested and maintained disaster recovery plan, and number and frequency of reports compiled on monitored and maintained information security
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature, through its improved ICT infrastructure is better positioned to fulfil its constitutional mandate
Indicator responsibility	Senior Manager: Information Technology

Sub-programme 4: Communications

Indicator title	Profiling the Legislature
Short definition	Profile the Legislature to stakeholders for facilitating increased public awareness and public confidence in the Legislature
Purpose/importance	Ensures that there is increased awareness of the business of the Legislature by various stakeholders
Source/collection of data	Profiling programme, website, snapper frames and plasma screens, publications, branding and marketing of Legislature events, and marketing campaigns
Method of calculation	Timeframe and frequency of developed, implemented and updated plan for profiling the Legislature, frequency of updating the website, snapper frames and plasma screens, number and frequency of Legislature publications produced, timeframe for marketing and branding of Legislature events, timeframe for the review and implementation of the communication strategy, and timeframe for the development and implementation of the souvenir shop and number of reports compiled
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature's stakeholders become involved, and participate in the relevant business of the Legislature as is envisaged in the Constitution
Indicator responsibility	Senior Manager: Communications

Sub-programme 5: Institutional Support

Indicator title	Security services
Short definition	Improve co-ordination and monitoring of institutional security services
Purpose/importance	Ensures that there is overall safety at the Legislature which is necessary for the overall effectiveness of the Legislature
Source/collection of data	Events and activities where security was co-ordinated and monitored, and reports on counter-security measures conducted
Method of calculation	Number of institutional events and activities where security was co-ordinated and monitored, timeframe for the development, implementation and review of the Legislature security strategy and number of reports compiled, number of inspections conducted, and number and frequency of reports on counter-security measures conducted
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature, through improved security services, is better positioned to fulfil its constitutional mandate
Indicator responsibility	Senior Manager: Institutional Support

Indicator title	Document management services
Short definition	Improve document management services in compliance with relevant legislation and to enhance the flow of information in the Legislature
Purpose/importance	Ensures that the Legislature complies with the relevant legislation relating to document management
Source/collection of data	Electronic Document Management System, and document management framework and plan
Method of calculation	Number and frequency of reports compiled on the implementation of Electronic Document Management System, timeframe for the review of the document management framework and plan and frequency of reports compiled
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature, through its improved information management services, is able to provide the required information which is necessary to effectively support the core business of the Legislature.
Indicator responsibility	Senior Manager: Institutional Support

Indicator title	Facility management services
Short definition	Improve facility management services to enhance institutional efficiency
Purpose/importance	Ensures that the required facilities are provided for Members and employees of the Legislature so that they are able to execute their respective roles in the core business of the Legislature
Source/collection of data	Facility management plan and reports
Method of calculation	Timeframe for the review of the facility management framework and plan, as well as number of reports compiled
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensures that the Legislature, through improved facility management services, has a better capacity to support the core business of the Legislature
Indicator responsibility	Senior Manager: Institutional Support

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