



**NORTH WEST PROVINCIAL LEGISLATURE**

# **ANNUAL PERFORMANCE PLAN**

# **2025/26**

## Statement by the Hon. Speaker



**HON. DR. S.F.D. MOHONO**

**SPEAKER OF THE NWPL**

It is with great pleasure that we present the Annual Performance Plan (APP) of the North West Provincial Legislature for the 2025/26 financial year. This Annual Performance Plan was developed in line with the Five-Year Strategic Plan 2025-2030 of the 7<sup>th</sup> Legislature, which is being tabled alongside this Annual Performance Plan.

The North West Provincial Legislature's Strategic Plan and the Annual Performance Plan are founded on the manifesto of the African National Congress, which commits us to build a South Africa that is rooted in internationalism, peace, solidarity and friendship, and commits to a mission of building a world devoid of war, famine, diseases, military coups and fighting foreign occupation and exploitation.

Ours is a vision of a new global order based on collaboration and partnership. We redefined ourselves as a leading, people-centric Legislature, upholding good governance, transparency and inclusiveness for an empowered and prosperous society. The Annual Performance Plan that we are presenting will propel us to achieve the adopted strategic priorities of the Legislature which are:

- Enhanced oversight that is responsive to the needs of the people;
- Strengthened transformational law-making;
- Deepened participatory democracy; and
- Improved institutional governance and accountability.

We aligned the Annual Performance Plan with these strategic priorities to ensure that we fulfil the objectives of the Legislature.

By remaining tightly aligned to our strategy, we are confident that we are firmly on course to deliver a performance-driven institution that stands as a beacon of hope and cradle of democracy for our people.

We must remain committed and focused to the development of the populace of the North West Province in every way, shape and form, and must build a cadre of public representatives who care less about being served; but rather who focus on the desire to serve. In this way, our oversight will be amplified and broadened and our public participation enhanced to ensure purposeful engagements. In this manner, our generation and the generations to come will be able to enjoy the fruits of a robust and well-functioning democracy.

This Annual Performance Plan is submitted in compliance with section 17(2) of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No 10 of 2009), which provides that the Executive Authority must table in Parliament, for referral to the oversight mechanism—

- (a) the draft strategic plan of the Legislature, within ten working days of receiving it from the Accounting Officer;
- (b) the draft annual performance plan and draft budget, at least one month before the draft budget must be submitted to the National Treasury;
- (c) the draft adjustment budget, at least one

- month before the adjustments budget must be submitted to the National Treasury; and
- (d) any draft revisions to the approved allocations of Legislature's own funds.

The Annual Performance Plan has been developed taking into account the pronouncements that were made by the President of the Republic of South Africa in the State of Nation Address and the pronouncement made by the Premier in the State of the Province Address.

The development of our Annual Performance Plan has been an inclusive process and the Portfolio Committees have been at the core of this process based on the realizations that they will drive its implementation during the financial year.

This Annual Performance Plan therefore outlines and provides a framework for the forthcoming financial year. As we present this Annual Performance Plan, we recommit ourselves to strengthening our core business of oversight, public participation and law-making. The implementation of this Annual Performance Plans symbolizes our desire to meet our constitutional obligations and to attain our goals.


As public representatives, we must commit ourselves to realise the priorities that we have identified, by all means possible.

I am greatly honoured, on behalf of the Presiding Officers of the North West Provincial Legislature, to present the NWPL Annual Performance Plan for the 2025/2026 Financial Year to the people of the North West.

To this end, I wish to thank the Deputy Speaker for his support, as well as the Secretary of NWPL and the senior management team for unselfishly embracing the new normal to enable the institution to conduct its business and stay true to our vision.

Finally, my sincere appreciation to the team in the Office of the Speaker for the ongoing support and guidance in pursuit of our objectives, under the leadership of my Head of Office, Mr Kabelo Nonyana.

I thank you



**Hon. Dr. S.F.D. Mohono (MPL)**  
**Speaker of the NWPL**

***“...our oversight  
will be amplified and  
broadened and our  
public participation  
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engagements..”***



## Statement by the Accounting Officer



### ADV. L. I. NETSHITUMBU

#### SECRETARY TO THE NWPL

I take this opportunity to present the North West Provincial Legislature's 2025/26 Annual Performance Plan in compliance with Section 15 of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No 10 of 2009), which provides that the Accounting Officer must prepare and present to the Executive Authority the annual performance plan that:

- covers the following financial year and two financial years thereafter;
- specifies the priorities of the Legislature;
- updates the projections of revenue and expenditure; and
- includes targets and performance measures aligned to each performance measure and indicator for assessing the Legislature's performance against the planned outcomes detailed in the strategic plan.

The Strategic priorities of the 7<sup>th</sup> Legislature term remains aligned to our constitutional mandate, i.e. Enhanced oversight that is responsive to the needs of the people, strengthened transformational law-

making, deepened participatory democracy and improved institutional governance and accountability.

2025/26 is the first financial year of the 7<sup>th</sup> Legislature term and signals the first year of the implementation of the 7<sup>th</sup> Legislature Strategic Plan for 2025 – 2030. With the adoption of the new Strategic Plan, it follows that we must reposition ourselves as the administrative wing of the Legislature to support the new vision. We therefore need to adopt and reposition ourselves in line with the new vision of building- **'A leading people-centric Legislature, upholding good governance, transparency, and inclusiveness for an empowered and prosperous society'**.

To reposition ourselves to support the new vision, the organisational structure of the Legislature will be reviewed with immediate effect. This will ensure that we have a cadre of administrative support that is capable and willing to work hard to support the realization of the new strategy.

We finalized the establishment of the political structures of the 7<sup>th</sup> Legislature and have inducted them in terms of their role and responsibilities. However, we realize that the induction programs that were rolled out may not be enough and will therefore support Members of the Legislature with continuous training; both in the form of formal academic studies and short course interventions. Our intention is that at the end of the 7<sup>th</sup> Legislature term, Members and employees of the Legislature who would have improved their qualifications significantly.

Our support to the law-making process needs a boost and, in this regard, we advertised the positions for two Legal Advisors and two Researchers. We continue to experience the exodus of our Researchers and in the past financial year we lost three Researchers due to resignations. At least the loss points towards the fact that as the Legislature we are a breeding ground of research capabilities.

As we continue to support the achievement of the constitutional mandate, we will not fail in ensuring that we maintain good governance principles. One of the yardsticks for determining good governance is the audit outcomes by the Auditor-General. In the financial year ending 31 March 2024, we obtained an unqualified audit opinion without any matters of emphasis and we intend to improve in this regard until we reach a stage where we have no audit findings. We will continue building internal capacity to ensure that we sustain this positive audit outcome. To this end, our recruitment process to fill the posts in the Finance division are proceeding well. We will continue to loosen ourselves from the grip of consultants until we are completely free.

The Annual Performance Plan details the intended NWPL outputs that will enable it to achieve the outcome and impact statement outlined in the strategic plan. It also serves as a guide for the operationalization of the institutional priorities during this legislative term, it is a key governance document detailing the Legislature's NWPL's assurance, accountability, as well as the risk profile. It highlights estimated performance for 2025/2026, as well as the outlook beyond the medium-term period. Its implementation will solidify the resolve of the NWPL of ensuring that the NWPL discharges its mandate, thereby contributing to improving the quality of life of the people of the North West Province.

I hereby table the 2025/26 Annual Performance Plan for the North West Provincial Legislature.

I thank you



**Adv. L.I. Netshitumbu**  
**Secretary to the NW Provincial Legislature**

*...“A leading  
people-centric  
Legislature, upholding  
good governance,  
transparency,  
and inclusiveness  
for an empowered  
and prosperous  
Society”...*



## Official Sign-off

It is hereby certified that this Annual Performance Plan for the 2025/26 financial year:

- was developed by the management of the North West Provincial Legislature under the guidance of the Honourable (Hon.) Speaker of the North West Provincial Legislature, Hon. Dr. S.F.D. Mohono;
- takes into account all the relevant policies, statutory and regulatory specifications, legislation and other mandates for which the North West Provincial Legislature is accountable and responsible; and
- accurately reflects the Outputs, Outcomes and the Impact which the North West Provincial Legislature will endeavour to achieve over the financial period 2025/2026.

### Recommended by:




**The Rev. Dr. D.A. Gaobepe**  
Manager Strategic Planning,  
Monitoring and Evaluation



**Ms. S. Phatudi**  
Chief Financial Officer

### Approved by:



**Adv. L.I. Netshitumbu**  
Secretary to the NWPL



**Hon. Dr. S.F.D. Mohono (MPL)**  
Speaker of the NWPL

# THE NWPL MACE

## DISSECTION OF THE MACE

### THE PICK AND THE SPADE

The Pick and the Spade denote dependency on labour and hardwork.  
The Mine shaft represents the mining industry in the North West Province.  
The platinum coating represents the enormous platinum resources in the Province.

### THE CATTLE

The cattle heads depict the pastoral farming of the North West Province.

### SUNFLOWERS AND MAIZE

The Sunflowers represent the crop and the sunny climate of the Province.  
The maize crop denote the outstanding maize production of the Province which lies within the maize triangle.

### NATIONAL FLAG

The National Flag Colours also forms part of the Mace.

### THE GOLDEN RINGS

The Golden rings around the Mace represent the gold mining industry.



Abbreviations, Acronyms and Glossary

Abbreviation / Acronym	Meaning
4IR	Fourth Industrial Revolution
5IR	Fifth Industrial Revolution
AFS	Annual Financial Statements
AGSA	Auditor-General South Africa
ANC	African National Congress
APP	Annual Performance Plan
ATC	Announcements, Tabling and Committee Reports
BMC	Business Model Canvass
DA	Democratic Alliance
EFF	Economic Freedom Fighters
ERP	Enterprise Resource Planning
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act (Act No. 10 of 2009)
GDP	Gross Domestic Product
GNU	Government of National Unity
ICT	Information and Communication Technology
Hon.	Honourable
HRM&D	Human Resource Management and Development
IMF	International Monetary Fund
IT	Information Technology
IVP	Institutional Value Proposition
IYM	In-Year-Monitoring
LGBTQIA+	Lesbians, Gays, Bisexuals, Transgender, Queer, Intersex, Asexual plus
MKP	Mkhonto we Sizwe Party
MPL	Member of Provincial Legislature
MTEF	Medium-Term Expenditure Framework
N/A	Not Applicable
NCOP	National Council of Provinces
NDP	National Development Plan
NW	North West
NWP	North West Province
NWPL	North West Provincial Legislature

# Abbreviations, Acronyms and Glossary

Abbreviation / Acronym	Meaning
PESTELS	Political, Economic, Social, Technological, Environmental, Legal and Security
SCM	Supply Chain Management
SMART	Specific, Measurable, Achievable, Realistic and Time-bound
SOM	Sector Oversight Model
SOP	Standard Operating Procedures
SOPA	State of the Province Address
STATS SA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities and Threats
UDM	United Democratic Movement
V	Versus
VUCA	Volatility, Uncertainty, Complexity, Ambiguity
VF+	Vryheids Front Plus
WEF	World Economic Forum

## Abbreviations, Acronyms and Glossary

Glossary	Description
<b>Activities</b>	<ul style="list-style-type: none"> <li>- Processes and or actions that use a variety of inputs to produce the desired outputs.</li> <li>- They focus on “what we do” that is necessary as an institution to produce the required outputs.</li> </ul>
<b>Business Model</b>	In our context, it describes and explains the rationale of how an institution works and provides its services in the manner it does for creating, delivering, and capturing sustainable value to its internal or external stakeholders in line with its constitutional mandate.
<b>Business Model Canvas</b>	<ul style="list-style-type: none"> <li>- It is a visual strategic management tool for an institution to conceptualise, develop, document, implement and innovate its business model.</li> <li>- As all institutions, whether they know it or not, have an existing business model, the BMC helps in articulating and documenting an institution's business model so that it is aware of it and can be in a better position to innovate it for success.</li> </ul> <p>It helps to articulate the key elements/components of an institution which enable it to exist and function.</p>
<b>Emergent Strategy</b>	An unintended and unplanned strategy that emerges as a strategic response by an institution to an unanticipated, unexpected, and unknown opportunities and/or challenges that have occurred and have an impact on the institution
<b>Executive</b>	Members of the Executive Council
<b>Impact</b>	<ul style="list-style-type: none"> <li>- These are the development results of having achieved specific desired outcomes.</li> <li>- They are the ultimate desired effects or longer-term changes.</li> <li>- They focus on "what we aim to change” as an institution.</li> </ul>
<b>Intended Strategy</b>	The initially planned strategy an institution seeks to execute to achieve its desired results in the future.
<b>Inputs</b>	<ul style="list-style-type: none"> <li>- Resources that contribute towards producing and delivering the outputs.</li> </ul> <p>They focus on what an institution “uses to do the work” that is necessary to produce the required outputs.</p>
<b>Members</b>	Members of the Provincial Legislature
<b>Mission</b>	<ul style="list-style-type: none"> <li>- Describes the purpose, the focus, and the reason why an institution exists.</li> <li>- Succinctly indicates what an institution does, how and for whom.</li> </ul>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>- Describes the purpose, the focus, and the reason why an institution</li> <li>- The medium-term results for specific stakeholders or beneficiaries</li> </ul>

## Abbreviations, Acronyms and Glossary

Glossary	Description
<b>Outcomes (cont.)</b>	<ul style="list-style-type: none"> <li>- They focus on “what we wish to achieve” as an institution to get to the desired impacts.</li> <li>- Outcomes moves along a continuum from short-term, intermediate, and long-term outcomes.</li> </ul>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>- The final products, goods and services that are ultimately produced or delivered due to the variety of activities that were used.</li> <li>- They focus on "what we produce or deliver" as an institution to get the required outcomes.</li> </ul>
<b>Realised Strategy</b>	The actual strategy that an institution has achieved after execution as opposed to what it originally planned.
<b>Strategy Content</b>	<ul style="list-style-type: none"> <li>- The product of what the strategy process has produced in an institution.</li> <li>- It is the product, an output of the various activities that occurred during the strategy process which are often collectively articulated in an institutional planning document.</li> <li>- It focuses on the questions, what is, and what should be the strategy of our institution.</li> </ul>
<b>Strategy Context</b>	It entails the variety of circumstances and environment under which the strategy process and the strategy content of an institution are determined.
<b>Strategy Process</b>	<ul style="list-style-type: none"> <li>- It entails the way strategy is initiated, developed, executed, and evaluated in an institution.</li> <li>- It involves a variety of activities which collectively result into the strategy content.</li> </ul>
<b>Technical Indicator Description</b>	<ul style="list-style-type: none"> <li>- It describes the results indicators, which means, it describes the impact, outcomes and output indicators which essentially defines (i) the data collection processes (ii) gathering of portfolios of evidence (iii) and acceptable level of performance at the commencement the cycle of planning.</li> </ul>
<b>Values</b>	<ul style="list-style-type: none"> <li>- Values in an institution identify and articulate the guiding principles for the expected conduct of the institution in carrying out its business operations in line with its purpose for existence.</li> <li>- Values in an institution cultivate and guide the actions and decisions of and shape its culture.</li> <li>- Entails core beliefs that guide behaviour and conduct which then create and shape a particular culture in the institution.</li> </ul>
<b>Value Proposition Statement</b>	<ul style="list-style-type: none"> <li>- An articulated statement of promise or commitment by an institution or its division or programme to provide unique services in ways that benefit and create value for the specified stakeholders (customers) that are internal or external to the institution.</li> <li>- It encourages a strategic focus on prioritising and addressing the needs of stakeholders through the unique services that an institution provides.</li> <li>- It cultivates and builds mutual trust between the stakeholders and the institution which are necessary for building and sustaining a good stakeholder relationship.</li> </ul>

# Abbreviations, Acronyms and Glossary

Glossary	Description
Vision	<ul style="list-style-type: none"><li>- Presents and communicates an inspiring and aspiring picture of the desired future of an institution.</li><li>- Articulates what the institution hopes or desires to become in the future.</li><li>- Expresses the possible impact an institution hopes to make in the world to benefit society.</li></ul>

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# PART A:

## Our Mandate

# 1. Updates to the Relevant Legislative and Policy Mandates

This Annual Performance Plan of the 2025 to 2026 financial year, represents the first year of the five-year Strategic Plan covering 2025 to 2030, which is the duration of the 7<sup>th</sup> Legislature. Consequently, there are no updates to the relevant legislative and policy mandate as currently articulated in the five-year strategic plan of the NWPL.

## 1.1. CONSTITUTIONAL MANDATE

The North West Provincial Legislature (NWPL) derives its mandate from the Constitution of the Republic of South Africa, 1996 (Constitution) and the following are some of the important Sections conferring mandates to the Legislature:

The North West Provincial Legislature (NWPL) derives its mandate from the Constitution of the Republic of South Africa Act, 1996, mainly Sections 114 & 118 which outline its powers, functions, and responsibilities as follows:

- In executing its legislative powers, the Legislature can:
  - consider, pass, amend or reject any Bill; and
  - initiate or prepare legislation, except money Bills.
- The Legislature must provide for mechanisms to:
  - ensure that all Executive Organs of State in the province are accountable to it; and
  - maintain oversight over the provincial executive authority in the province, including the implementation of legislation.
- The Legislature must also:
  - facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
  - conduct its business in an open manner, and hold its Sittings and those of its committees in public.

## 1.2. LEGISLATIVE MANDATE

The NWPL is also responsible for implementing and overseeing the following pieces of legislation.

**a) The Financial Management of Parliament and Provincial Legislatures Act 2009, as amended. (Act No. 10 of 2009)**

This Act regulates the financial management of Parliament and the provincial legislatures, as well as oversight of the financial management of Parliament and the provincial legislatures.

**b) Money Bills Amendment Procedure and Related Matters Act, 2009 (Act No. 9 of 2009)**

This Act provides for the amendment of money Bills in Parliament, and for norms and standards for the amendment of money Bills in provincial legislatures.

**c) Mandating Procedures of Provinces Act, 2008 (Act No. 52 of 2008)**

This Act provides for a uniform procedure for provincial legislatures to confer authority on their delegations to cast votes on their behalf in the National Council of Provinces (NCOP).

- d) **Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act No. 4 of 2004)**  
This Act delineates the parliamentary precincts of Parliament and the provincial legislatures, and articulates the powers, privileges and immunities of Parliament and the provincial legislatures.
- e) **Remuneration of Public Office Bearers Act, 1998 (Act No. 20 of 1998)**  
This Act provides a framework for the determination of salaries and allowances of public office-bearers.
- f) **Determination of Delegates (National Council of Provinces) Act, 1998 (Act No. 69 of 1998)**  
This Act provides for the determination of permanent and special delegates to the NCOP.
- g) **Electoral Act, 1998, as amended (Act No. 73 of 1998)**  
This Act provides for the election of the National Assembly (NA), provincial legislatures and municipal councils.
- h) **Independent Commission for the Remuneration of Public Office-bearers Act, 1997 (Act No. 92 of 1997)**  
This Act provides for the establishment of a Commission to make recommendations concerning the salaries, allowances and benefits of public office-bearers.
- i) **National Council of Provinces (Permanent Delegates Vacancies) Act, 1997 (Act No. 17 of 1997)**  
This Act makes provision for the filling of vacancies among permanent delegates to the NCOP.
- j) **Political Party Funding Act, 2018 (Act No. 6 of 2018)**  
The Act provides for the mechanisms for the funding of parties and the mechanism for reporting on the funding.
- k) **The Critical Infrastructure Protection Act, 2008 (Act No. 8 of 2019)**  
The Act provides for the processes to be followed in the determination and classification of infrastructure and provides for the mechanisms on how the infrastructure is to be protected.
- l) **The Public Procurement Act, 2024 (Act No.8 of 2024)**  
This Act seeks to combat corruption, but also reinforce the role of Broad-Based Black Economic Empowerment (BEE) in promoting economic transformation, making BEE

compliance even more critical for businesses looking to secure government contracts. Once effective, the Act will address weaknesses in the procurement system that have historically enabled corruption, including during the state capture era.

### 1.3. GUIDELINES AND BEST PRACTICES

The below stated are guidelines and best practices that the Legislature adheres to:

- Treasury Regulations, Frameworks, Practice Notes and Guides;
- Preferential Procurement Regulations;
- GRAP Standards;
- King IV Report on Governance for South Africa 2016;
- Revised Framework for Strategic Plan and Annual Performance Plan (Department of Planning, Monitoring and Evaluation);
- International Standards for the Professional Practice of Internal Auditing;
- Institute of Risk Management South Africa (IRMSA) frameworks;
- Public Sector Risk Management Framework (PSRMF);
- Risk Management Guidelines;
- Committee of Sponsoring Organisations (COSO);
- Information Systems Audit and Control Association (ISACA); and
- Control Objectives for Information and Related Technologies (COBIT) 5.

## 2. Updates to Institutional Policies and Strategies

Stated hereunder are the policies, strategies and/or frameworks the NWPL will utilise during the 2025/26 financial year, namely:

- National Development Plan 2030;
- North West Provincial Priorities;
- NWPL Strategic Plan 2025 – 2030;
- North West Medium-Term Strategic Framework;
- North West Standing Rules of the Legislature;
- The Members Enabling Facilities Policy;
- North West Tabling Guide;
- Legislative Sector Oversight Model;
- Legislative Sector Public Participation Model;
- Legislative Sector Monitoring & Evaluation Framework;
- North West Provincial Legislature Oversight Model;
- North West Public Participation Model;
- North West Member's Code of Conduct; and
- Supply Chain Management and other Section 65 Regulations.

### 3. Updated Relevant Court Rulings

The articulated relevant court rulings in the five-year strategic of the NWPL remain the same and therefore there are no updates in this regard. The judgements that are stated in this five-year strategic plan of the NWPL spanning the period 2025-2030 continue to inform the interpretation of the constitutional and statutory mandates of the Legislature.

**a) Ex parte President of the Republic of South Africa: In re Constitutionality of the Liquor Bill2000 SA 732 CC**

This judgment dealt with the distribution of legislative authority in terms of Schedule 5 of the Constitution.

**b) Tongoane and Others v Minister for Agriculture and Land Affairs and Others CCT 100/09 [2010] ZACC 10**

The judgment confirmed that any Bill that substantially affects the interests of the provinces must be enacted in accordance with the procedure stipulated in S76 of the Constitution.

**c) New Nation Movement NPC and Others v President of the Republic of South Africa and Others, [2020] ZACC 11**

The NA passed the Electoral Amendment Bill [B1B – 2022] (20 October 2022). The Bill was warranted by the Constitutional Court judgement in the New Nation Movement NPC and Others vs President of the Republic of South Africa and Others case in June 2020, which ruled that the Electoral Act of 1998 was unconstitutional to the extent that it requires that adult citizens may be elected to the National Assembly and Provincial Legislation only through their membership of political parties.

The Bill is mostly aimed at, amongst others, inserting certain definitions that are deemed consequential to the expansion of the Act to include independent candidates as contesters to elections in the National Assembly and provincial legislatures. It seeks to provide for the nomination of independent candidates to contest elections in the National Assembly or provincial legislatures and provides for the requirements and qualifications that must be met by persons who wish to be registered as independent candidates.

**d) Constance Mogale and Others v Speaker of the National Assembly and Others CCT 73/22(May 2023)**

The Constitutional Court handed down judgment in an application brought by Ms Constance Mogale, the Land Access Movement of South Africa, Mr Mashona Wetu Dlamini and Mr Victor Modimakwane, as well as the organisations and communities they represent. The applicants applied directly to the Constitutional Court for an order declaring that the NA, the NCOP and the provincial legislatures failed to fulfil their constitutional obligations

to facilitate reasonable public involvement in the passing of the Traditional and Khoi-San Leadership Act 3 of 2019. On an assessment of the public participation process followed by Parliament, the Court held that Parliament and the provincial legislatures overwhelmingly failed to fulfil their constitutional obligations to facilitate a reasonable public participation process.

**e) South African Iron and Steel Institute and Others v Speaker of the National Assembly and Others CCT 240/22 (June 2023)**

The Constitutional Court handed down an application for direct access in terms of section 167(4)(e) of the Constitution. The application concerned an alleged failure by Parliament, comprising the NA and the NCOP, to comply with its constitutional obligations to facilitate public participation, in terms of sections 59(1)(a) and 72(1)(a) of the Constitution.

The applicants challenged the constitutional validity of specific provisions of the National Environmental Management Laws Amendment Act 2 of 2022 (NEMLA Act) which sought to amend, inter alia, the definition of “waste” in the National Environmental Management Waste Act 59 of 2008 (Waste Act). Mathopo J held that Parliament had failed to comply with its constitutional obligation to facilitate public involvement in terms of sections 59(1)(a) and 72(1)(a) of the Constitution in respect of the provisions of the NEMLA.

**f) Speaker of the National Assembly and Another v Women's Legal Centre Trust and Others CCT 24/21 (September 2024)**

The Constitutional Court handed down judgment in an urgent application for an extension of the period of suspension of the declaration of invalidity, following its decision in Women's Legal Centre Trust v President of the Republic of South Africa. On 28 June 2022, the Constitutional Court handed down an order that declared the Marriage Act and the Divorce Act inconsistent with sections 9, 10, 28 and 34 of the Constitution, in that they fail to recognise marriages solemnised in accordance with Sharia law (Muslim marriages). The declaration of constitutional invalidity of 28 June 2022 was suspended for a period of 24 months to allow Parliament to correct the defect and was due to expire on 27 June 2024. On Wednesday, 26 June 2024, the Constitutional Court made an order, further suspending a declaration of invalidity from 27 June 2024 to 27 June 2026.

**g) Electoral Commission of South Africa v Umkhonto Wesizwe Political Party and 7 Others (Case No CCT 97/24)**

This case concerns among others the powers of the Electoral Commission of South Africa to determine the eligibility of a person to be a Member of the National Assembly and also the interpretation of Section 47(1)(e) of the Constitution of the Republic of South Africa, 1996 which provides as follows:

- 47. Membership.

(1) Every citizen who is qualified to vote for the National Assembly is eligible to be a Member of the Assembly, except-

(e) anyone who, after this Section took effect, is convicted of an offence and sentenced to more than 12 months imprisonment without the option of a fine, either in the Republic, or outside the Republic if the conduct constituting the offence would have been an offence in the Republic, but no one may be regarded as having been sentenced until an appeal against the conviction or sentence has been determined, or until the time for an appeal has expired. A disqualification under this paragraph ends five years after the sentence has been complete.

Three important findings which influence the work of the Legislature were made. The first finding was that the Electoral Commission is empowered by the Electoral Act to determine the eligibility of the Members to stand for elections and rejected the view that this was a function reserved only for the National Assembly at its first sitting.

The second finding was that where a person has been convicted of a criminal conduct by the Constitutional Court which was sitting as the Court of first instance, such conviction will still fall within the ambit of Section 47(1)(e) of the Constitution of the Republic of South Africa and the fact that such person cannot appeal the sentence does not make the sentence to fall out of the ambit of Section 47(1)(e) of the Constitution.

Finally, the Constitutional Court found that remission of a sentence does not reduce the length of the sentence imposed by the Court but reduces the length of sentence which was served.



# PART B:

## Our Strategic Focus

## 4. Vision, Mission and Organisational Values

### 4.1. VISION

A leading, people-centric Legislature, upholding good governance, transparency, and inclusiveness for an empowered and prosperous society.

### 4.2. MISSION

To serve the people of the North West Province through robust oversight, passing developmental laws, strengthening participatory democracy through meaningful public involvement, and building a capable administration through leveraging innovative technologies and building resilience.

### 4.3. ORGANISATIONAL VALUES

In striving to serve the people of the North West Province, the Legislature subscribes to the following core values:

Table 1: NWPL Organisational Values

VALUE	MEANING
Human dignity	Recognising and respecting the inherent worth of every individual.
Equality	Embodying the principle that all individuals have the same right and opportunities regardless of background, status or identity.
Responsiveness	Being attentive and accountable for the needs and concerns of the people and providing timeous feedback.
Integrity	Upholding ethical conduct and honesty in all decisions and actions.
Trustworthy	Reliable and dependable.
Professionalism	Efficiency of operations and informed decision-making.
Teamwork	Collaborative effort to achieve a common purpose.
Adaptability	Being open to innovative strategies in response to new or shifting societal needs.
Respect	Being respectful of diversity, culture, religion and the Rule of Law.

## 5. Our Value Proposition Commitment Statement

We are a people-centric Legislature that is committed to providing robust oversight, passing developmental laws and strengthening participatory democracy through meaningful public involvement with an innovative and capable administration that ensures transparency and accountability in governance for the meaningful benefit of the people of the North West Province, who are our primary stakeholders.

## 6. Updated Situational Analysis

The situational analysis information presented in this APP remains the same as reflected in the five-year strategic plan as this is the first year of the five-year term.

While developing its five-year strategic plan for 2025 - 2030, the NWPL necessarily engaged in the useful processes of strategic analysis and synthesis which entailed the situational diagnoses of both the external and internal environments. The strategic purpose of this diagnostic exercise was to gather broad information about the Legislature's dynamic institutional environment and use it to inform the development and the finalisation of the Strategic Plan and provide the necessary context for the implementation of the strategy during the five-year planning horizon of the 7<sup>th</sup> Legislature. The strategic analysis was therefore the precursor to the formulation of the strategy of the NWPL. The Legislature utilised the Political, Economic, Social, Technological, Environmental, Legal and Security analysis tool (PESTELS) and the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, which are good practice instruments to scan both the external and internal environment for strategizing and developing the institutional plans for the 7<sup>th</sup> Legislature.

### 6.1. External Environment

The NWPL is not an island, it is part of the global, continental, and national inter-connected world. It is therefore of strategic necessity for the Legislature to acquaint itself with the present and emerging dynamics and trends within the external landscape characterised by Volatility, Uncertainty, Complexity, and Ambiguity (VUCA). In this VUCA world, the NWPL is contending with the implications and realities of the evolving democracies, emerging socio-economic contestations, uneven global economic growth, increased stakeholder expectations and demands, and changing forces in the global and national governance dynamics.

With the focus and analysis of the political, economic, social, technological, environmental, legal and security factors, known as the PESTELS analysis, as reflected below, the NWPL has identified aspects of the challenging external environment with also a confluence of

possibilities, that require consideration during strategy formulation for the 7<sup>th</sup> Term covering 2025 to 2030.

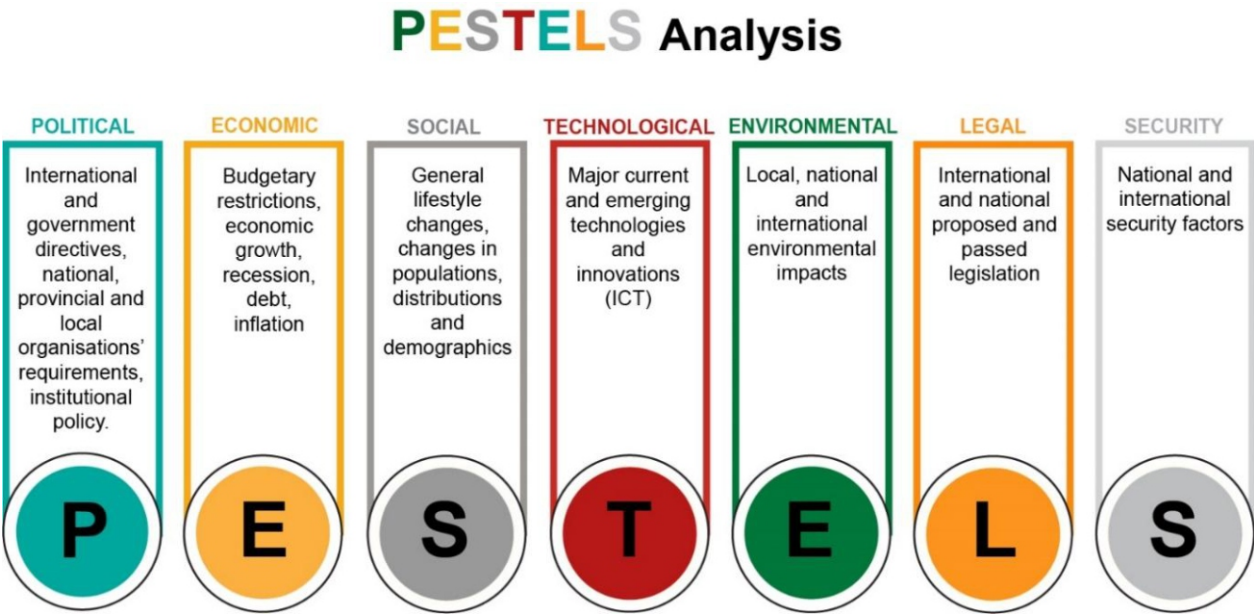


Figure 1: PESTELS Analysis

The World Economic Forum (WEF), is one of the most influential global events in the areas of business, economics, and politics. The WEF met at the beginning of the year, 20–24 January 2025 in Davos, Switzerland. The theme for the meeting was “Collaboration for the Intelligent Age”, addressing the intersection of sustainability, innovation and partnerships. In line with the theme, key global priorities were identified and discussed and these were: *rebuilding trust; re-imagining growth; safeguarding the planet; industries in the intelligent age; and investing in people.*

Parliaments, like the NWPL, as institutions of democracy represented by their national country leaders in Davos, have a role to play in advancing collaborative efforts in search for impact oriented solutions in tackling the highlighted priorities and associated challenges.

Now that South Africa officially assumed the G20 presidency on the 1<sup>st</sup> of December 2024, there are expectations that the South African parliamentary sector in tandem with its constitutional mandate and relevant powers, also needs to play an important role in ensuring that South Africa and the continent benefits in the course of tackling global priorities that also have continental and national relevance for the benefits of the citizens.

One such priority is driving the economic growth within our country, as stated by our President, Mr. Cyril Ramaphosa, during his State of the Nation Address. The International Monetary Fund's (IMF) World Economic Outlook for 2025 projects global growth at **3.3%** for both 2025 and 2026. This is slightly below the historical average of 3.7% from 2000 to 2019. On a national front, the IMF forecasts real gross domestic product (GDP) output growth in South

Africa to accelerate from an estimated 0.8% in 2024 to 1.5% in 2025 on the back of improved electricity generation, monetary policy easing, and a return of investor and consumer confidence post elections. The IMF projects growth to reach 1.8% by the end of the decade, supported by ongoing electricity and logistics reforms.

However, the GDP growth, could be strained and placed under pressure due to tensions with the United States over trade policies and the Expropriations Act. In addition, the potential loss of benefits under the African Growth and Opportunity Act (AGOA) and increased tariffs raises concerns about economic consequences for key industries. It is believed that the biggest losses would be felt by the food and beverages sector, with exports to the U.S. expected to fall by 16%, and the transport equipment sector, forecasted to drop by 13%. The third and fourth biggest losses would be felt by the fruit and vegetable sector (-4.5%) and the leather and clothing sector (-3.6%). A loss of AGOA benefits would lead to an estimated GDP decline of 0.06% (Brookings Institution [Brookings - Quality. Independence. Impact.](#)).

As per the Stats SA survey conducted in 2022, the North West Province contributes 10,7% to South Africa's Agriculture Sector. A loss of AGOA benefits could negatively affect this province in relation to agricultural export.

The economy of the North West Province is mainly driven by mining, tourism, and agriculture. Tourism remains one of the biggest economic sectors globally, nationally, and provincially. The provincial government is in the process of revitalising the Pilanesberg and George Dick Montshioa airports as part of promoting tourism in the province. The sector has however had its fair share of challenges such as fire and flooding whereby tourism attractions and assets in the province were destroyed.

Data received from the National Tourism and Monitoring System indicate that the tourism industry has recovered from the effects of Covid-19 between 2022 and 2023. This industry has improved after the Covid-19 pandemic and has since generated R6,9 billion in revenue for the province.

Despite this and the province's resources (minerals and agriculture), the North West Province's unemployment rate is soaring. Whilst the country's unemployment rate dropped by 0.2% to 31.9% from quarter 3 to quarter 4 of 2024 (Oct. – Dec.), the North West Province's official unemployment rate increased by 4.5% from quarter 3 to quarter 4. It is concerning that the province recorded the highest expanded unemployment rate of 52,8%.

NW (52,8%) recorded the **highest expanded unemployment rate** in Q4:2024, followed by EC (47,6%). KZN recorded the highest difference between **expanded** and **official** unemployment rates of **16,1** percentage points.

Provincial unemployment rates: Official vs Expanded Q4:2024

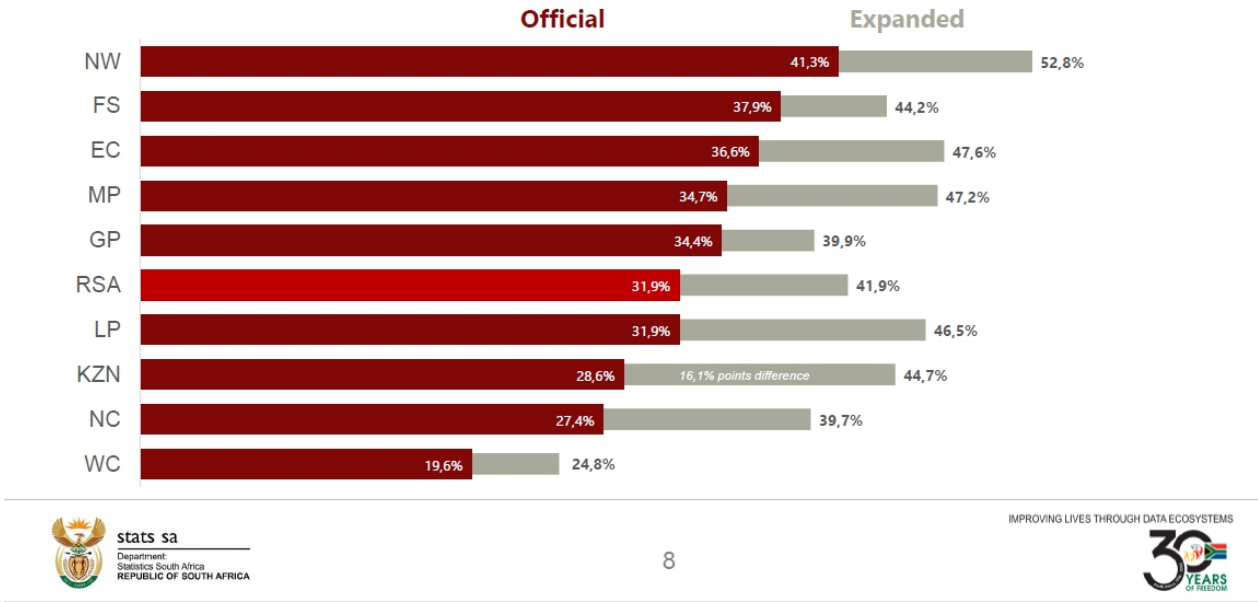


Figure 2: Provincial Unemployment Rate Official and Expanded – Stats SA

In this same reporting period (Q4:2024), the province recorded a 20% decrease in employment (Stats SA). This makes the North West Province, the only province in the country where there are more unemployed people than there are employed people.

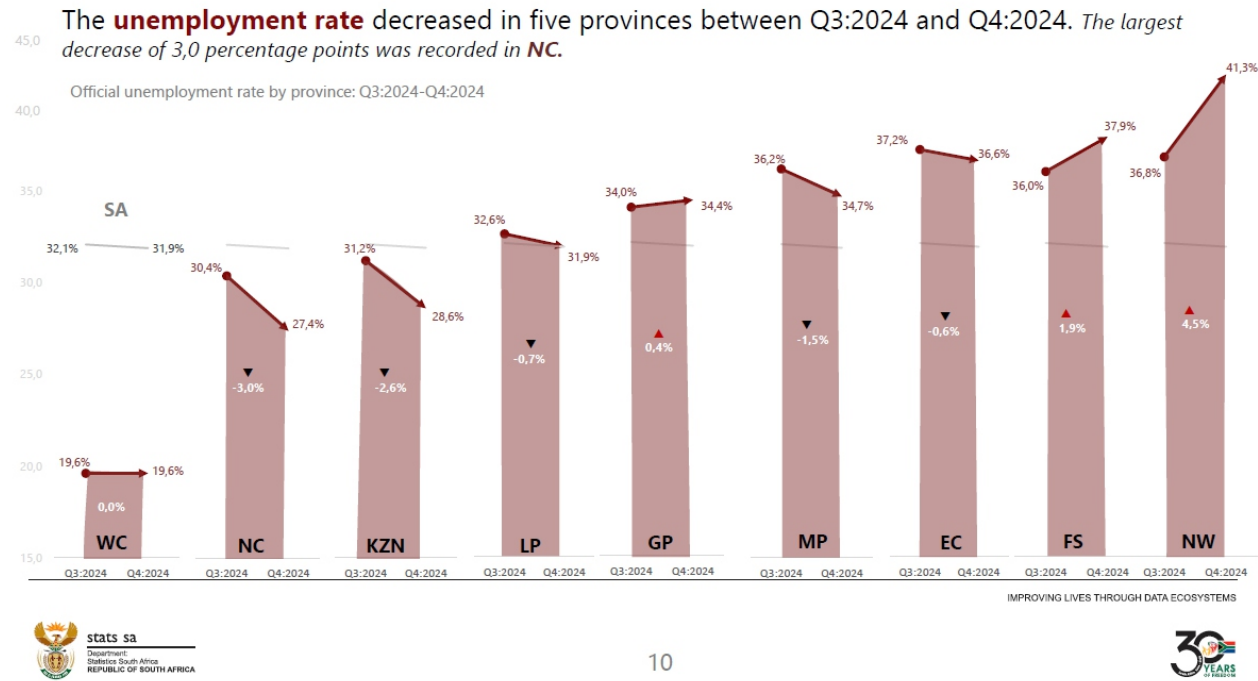


Figure 3: Provincial Unemployment Rate Percentage increase and decrease – Stats SA

The province needs a thriving economy that can boost job creation and this is one of the key areas noted in the Premier of the North West Province, Lazarus Kagiso Mokgosi's State of the Province Address. To bolster the economic growth and job creation, government aims to attract investments and increase job prospects through various programs and initiatives. One such initiative is the allocation of R24 million to establish a Development Fund aimed at accelerating growth and creating sustainable job opportunities. Government is committed to generating over 150,000 jobs in the next five years through public employment programs and initiatives like the Mekgareng Smart City project in Madibeng, which is expected to create 20,000 jobs and attract investments worth up to R25 billion. Infrastructure is another priority, with significant investments being pumped into road projects, water and sanitation improvements, and the construction of new schools and clinics. For many communities, these projects won't just mean better services; they'll also translate into job opportunities and long term economic benefits.

In the North West Province, the NWPL is currently facing key dominant pressures which manifest in different ways, at different speeds and in specific districts and communities in the province. As observed previously and in the current 7<sup>th</sup> Legislature, these relate to the public's desire for: **(a)** more information and influence in parliamentary work (Public Participation); **(b)** greater accountability and responsiveness in terms of public concerns (effective oversight); and **(c)** faster service delivery to meet citizens' needs (efficient oversight).

The North West Provincial Legislature is mandated to conduct oversight over and hold the Executive accountable on the plans and services delivered to the public and to ensure that such plans and projects are done so within the allocated resources. However, the missing link from the Legislature's side is the regular monitoring and evaluation of the effective implementation of such plans and projects, hence service delivery protests.

The Fourth Industrial Revolution (4IR) with all its technologies, such as Artificial Intelligence and the Internet of Things, has the potential to push digitally-ready countries into a new age of unprecedented economic prosperity. However, the North West Province still has a long way to go and this was evident with the province experiencing challenges in upgrading its ICT infrastructure. Indicators pertaining to the upgrade of data centres and the improvement of the North West Provincial Government data sites have all under performed during the 6<sup>th</sup> Administration.

The Legislature will implement its ICT Strategy over the five-year MTEF period. With the rise of technology, one has to safeguard the institution to ensure our networks are not breached and data leaked. The security of the ICT is covered within our institutional policies.

6.2. Internal Environment Analysis  
6.2.1 The Legislature and its Oversight Committees

The Legislature upholds the principles and values of a multi-party democracy as the useful vehicle towards the realisation of constitutionalism. The political parties and their elected representatives are elected every five (5) years.

They are represented in the Legislature in line with proportional representation as demonstrated below.

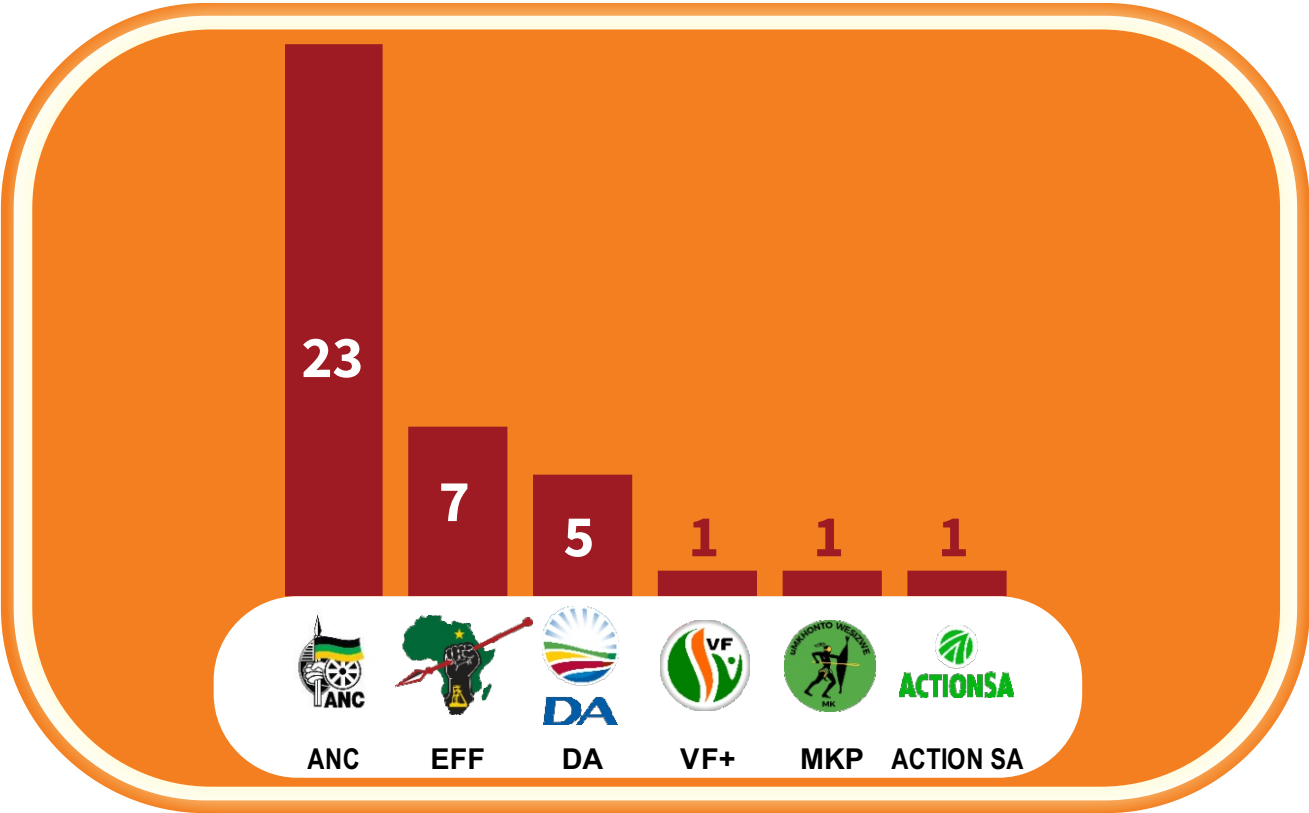


Figure 4: Political Parties and Representatives

The Premier of the North West Province and the Members of the Executive are appointed from the 38 Members and together these 11 Members form the Members of the Executive Cabinet. The remaining 27 Members are the Speaker of the Legislature, the Deputy Speaker of the Legislature and the 25 Members of the North West Provincial Legislature (MPLs).

The 25 MPLs are deployed to the various Legislature's Standing and Portfolio Committees. These Committees are often described as the engine of the Legislature and play a crucial role in the processing of legislation, overseeing the work of the Executive and ensuring accountability in the implementation of policy and legislation.

Table 2: The Committees' Key Priorities

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
<b>RULES COMMITTEE</b>	The Committee reviews and strengthens the Rules and Standing Orders of the Legislature, and adopt policies.
<b>CHIEF WHIP'S FORUM</b>	The Chief Whip's Forum and the Forum of Committee of Chairpersons develop mechanisms to identify the reports that must be debated before they adopted.
<b>PROGRAMMING COMMITTEE</b>	The Committee ensures that the programming of the Legislature business is developed inline with the mandate imperatives and that on-going engagements between the Legislature and Executive take place.
<b>FORUM OF COMMITTEE OF CHAIRPERSONS</b>	<ul style="list-style-type: none"> <li>- Guide the roll-out of the SOM;</li> <li>- Promote the enhancement of the Legislature's oversight and accountability over the work of the Executive to ensure strategic goal implementation of the National Development Plan (NDP) and the Medium-Term Strategic Framework (MTSF);</li> <li>- Build capable, productive Committees, to strengthen and enable Members and support personnel to discharge Committee mandates; and</li> <li>- Promote Stakeholder Management to strengthen the Legislature Sector Cooperative Governance.</li> </ul>
<b>PORTFOLIO COMMITTEE ON PREMIER AND FINANCE</b>	<ul style="list-style-type: none"> <li>- Consider Bills referred to it;</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports);</li> <li>- Conduct oversight on the implementation of Municipal Infrastructure Grant projects around various municipalities;</li> <li>- Conduct oversight on the implementation of Regional Bulk Infrastructure Grant in municipalities; and</li> </ul> <p>Hold regular meetings with the North West House of Traditional Leaders to strengthen relations.</p>

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
<b>PORTFOLIO COMMITTEE ON EDUCATION, ARTS, CULTURE, SPORT AND RECREATION</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Education to promote excellence education for all in the province;</li> <li>- Conduct oversight over the Department of Arts, Culture, Sport and Recreation to promote economic development in a socially cohesive province through arts, culture, sport, and recreation; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>
<b>PORTFOLIO COMMITTEE ON PUBLIC WORKS AND ROADS</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Public Works and Roads' management of provincial land, buildings, and roads infrastructure; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>
<b>PORTFOLIO COMMITTEE ON COMMUNITY SAFETY AND TRANSPORT MANAGEMENT</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Community Safety and Transport Management to Promote community and road safety, exercise civilian oversight over the police and coordinate transport services through an integrated approach; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
<b>PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Health to ensure access to equal, efficient and quality health services;</li> <li>- To conduct oversight over the Department of Social Development's effectiveness to provide social security programmes and a safety net for the poor and the vulnerable of the North West population; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>
<b>PORTFOLIO COMMITTEE ON AGRICULTURE AND RURAL DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Economic Development, Environment and Tourism to promote economic growth for the people of the North West Province and tourism wherein enterprises thrive;</li> <li>- Conduct oversight on the Department of Agriculture and Rural Development to promote food security and land transformation. Focal areas will be the Sustainable Resource Management , Farmer Support and Development and Research and Technology Development; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>
<b>PORTFOLIO COMMITTEE ON CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Co-operative Governance, Human Settlement and Traditional Affairs;</li> <li>- Conduct oversight on the Human Settlements projects (Housing and Water &amp; Sanitation);</li> <li>- Oversight on support given to Traditional Leadership (Infrastructure and tools of trade);</li> <li>- Conduct oversight on the North West Housing Corporation;</li> </ul>

STANDING / PORTFOLIO COMMITTEES & OTHER INSTITUTIONAL STRUCTURES	KEY PRIORITIES
<b>PORTFOLIO COMMITTEE ON CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENT AND TRADITIONAL AFFAIRS (cont.)</b>	<ul style="list-style-type: none"> <li>- Engage with municipalities on their status quo; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments and their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>
<b>PORTFOLIO COMMITTEE ON ECONOMIC DEVELOPMENT, ENVIRONMENT, CONSERVATION AND TOURISM</b>	<ul style="list-style-type: none"> <li>- Conduct oversight over the Department of Economic Development, Environment and Tourism to promote economic growth for the people of the North West Province and tourism wherein enterprises thrive; and</li> <li>- Conduct oversight on the implementation of policies, activities, budget (In-Year-Monitoring of the departments their entities performance through quarterly reports) and compliance documents (Annual Performance Plans and Reports).</li> </ul>
<b>STANDING COMMITTEE ON PROVINCIAL PUBLIC ACCOUNTS</b>	<ul style="list-style-type: none"> <li>- Holds departments, municipalities, and state entities accountable by reviewing their Annual Financial Statements (AFS) and the Auditor General-South Africa (AGSA) audit reports;</li> <li>- Conducting site visits, verifying that there is value for money; and</li> <li>- Holds hearings with Municipalities on their work.</li> </ul>
<b>STANDING COMMITTEE ON OVERSIGHT OVER THE NWPL (established in terms of the Standing Rules of the NWPL,</b>	<ul style="list-style-type: none"> <li>- Conduct oversight on the financial administration and performance of the Legislature.</li> </ul>
<b>STANDING COMMITTEE ON LEGISLATIVE REVIEW (established in terms of the Standing Rules of the NWPL, Rule 206)</b>	<ul style="list-style-type: none"> <li>- Improve the sector oversight by guiding the roll-out of the Sector Oversight Model (SOM); and</li> <li>- Facilitate the implementation of the “best-fit-model” for South Africa in attending to petitions</li> </ul>
<b>DISCIPLINARY SUB-COMMITTEE:</b>	The Committee ensures that Members conduct themselves in an ethical manner and that they attend meetings and consequently, keep their attendance registers.

SWOT ANALYSIS

As part of the internal analysis and synthesis of the Legislature's environment, the SWOT analysis planning tool was employed. Consequently, the institutional strengths and weaknesses, opportunities and threats were identified. The usefulness of this analysis was that it guided the development of the strategic plan to be implemented over the next five-years in tandem with the results-based approach focusing mainly on impact and outcomes. **The table below depicts the outcome of the Institution's SWOT analysis.**

Table 3: The Institutional SWOT Quadrant

INTERNAL

STRENGTHS

- Constitutional Autonomy and foundation;
- Availability of the Legislative frameworks and policy imperatives;
- Resources capacity for provision of public involvement;
- The increase of the seats within the NWPL;
- Organizational structure regularly reviewed
- Functional oversight structures;
- ICT Strategy in place; and
- Political power and the Treasury function within the Legislature.

WEAKNESSES

- Weak financial oversight by the Legislature (reference Section 40 PFMA)
- Budgetary constraints;
- Limited Operating Procedure Manuals.
- Insufficient human capital to support parliamentary work;
- Inadequate meaningful public participation processes
- Poor relationship between the Legislature and the public, which resulted to lack of trust and confidence at the Legislature and its Members;
- Inadequate and In effective monitoring of the implementation of House Resolutions and Committee Recommendations and inadequate use of Recommendations for ensuring accountability (not drafted In a SMART way);
- Growing perception that Legislature does not deliver and create value for the people, its primary stakeholders through oversight, law-making and public participation;
- The Legislature is not adequately harnessing the potential of ICT to

## INTERNAL

## STRENGTHS

## WEAKNESSES

- make its working methods more effective, accountable and transparent;
- ICT system weak and there is also Ineffective utilization of technology;
  - Lack of consequence management against Departments;
  - Inadequate processing and monitoring of Petitions; and
  - Poor law-making capabilities and lack of assessment of the impact of passed laws.

## EXTERNAL

## OPPORTUNITIES

## THREATS

- Artificial Intelligence
- The increase of the seats within the NWPL, thereby the promise of additional Portfolio Committees;
- Enhancing and improving the level of public education/ participation by allowing pre-public hearings and pre oversights;
- Effective oversight on critical sectors that are driving the economy of the province
- Fostering strategic partnerships and relationships with institutions of higher learning, Chapter 9 institution, institutions supporting democracy and professional bodies, as well as partnerships with other Institutions;
- Retainment of appropriated Funds;
- Accelerate harnessing technological advancements – through digitalisation and innovation 5IR (parliament/petitions);
- Access to international forums and institutions of higher learning;
- Existence and intra-collaborative

- Technological Threat (Cyber - Hacking)
- Connectivity disruptions due to fibre (Wide Area Network) – Poor network; New technologies are having a major impact on the operational environment and cultural landscape of parliaments, and therefore, slow or absence of technological uptake might hamper the efficiency and effectiveness of the Legislature;
- Declining public trust and confidence;
- Service delivery protests and the existence of trust and confidence deficit;
- Pandemics and similar events challenge the possible resilience of the Legislature;
- Departments and entities delaying to implement petitions referred to them by the Legislature;
- Communities demanding the intervention of the Legislature in matters which are beyond the

OPPORTUNITIES

- work with the National Council of Provinces (NCOP);
- Legislative Sector - Adoption of the National Development Plan Oversight Tool; and
- The ability to forge relationships with external stakeholders.

THREATS

- institution's control compromises accountability.
- Unstable political environment and the changes in political directives; and
- The absence of Regulations for Section 100 Intervention of the Constitution compromises accountability.

6.2.2. The Legislature and its Administrative Staff

The Legislature Oversight Committees are supported by the administrative staff led by the Secretary to the Legislature (the Accounting Officer), who ensures that the required support is provided to the MPLs enabling them to fulfil their constitutional mandate. The administrative support comprises of three Programmes, namely Administration, Members' Salaries and Legislature Operations. Their functions are depicted below:

Table 4: Legislature Programmes and their Purpose

PROGRAMME	PURPOSE	DIVISIONAL VALUE PROPOSITION STATEMENT
<b>Programme 1: Administration</b>	To enable the administration to render support services that will enable Members of the Provincial Legislature and its employees to fulfil their constitutional obligations.	We commit to providing governance-focused administration and management services that are decisive, effective, and efficient management underpinned by innovative systems, for the meaningful benefit of our internal and external stakeholders.
<b>Programme 2: Members' Salaries (Statutory Payments)</b>	To provide enabling facilities and capacity-building to Members of the Provincial Legislature and afford transfers to political parties.	We commit to providing governance-focused, effective, and efficient management and administration support and services underpinned by innovative systems for the meaningful benefit of our Members and Political Parties, who are our internal stakeholders.

PROGRAMME	PURPOSE	DIVISIONAL VALUE PROPOSITION STATEMENT
<b>Programme 3: Legislature Operations</b>	To enhance strategic management support in relation to parliamentary services.	We commit to providing governance-focused, effective advisory and parliamentary administrative support to our political leadership in the execution of the Legislature's Constitutional mandate.

## 7. The Nature and Character of the NWPL's Strategic Planning Process

The NWPL recognises the critical role its institutional strategic planning process plays in cultivating the principles of ownership, accountability, and inclusiveness while developing its short- and medium-term plans with the people of the North West Province in mind. The strategy process that is described in this section has contributed to the creation of the content contained in this strategic plan. This strategic effort was also a function of the strategy context that was articulated through the situational analysis and synthesis of Legislature's external and the internal environment, all underpinned by the Legislature's mandate and the people of the province.

Consequently, the nature and the character of the planning process as part of a strategic management architecture of the NWPL is underpinned by several considerations which guide the development of the five-year strategic plan, the annual performance plan, and the corresponding budget of the 7<sup>th</sup> Legislature. The ultimate focus of these institutional plans guided by the strategic planning process is on achieving the desired results that will create and deliver sustainable societal value to the people of the North West Province as the primary stakeholders of the Legislature.



Figure 6. The NWPL Strategy Process

### 7.1. Legal Considerations for the Strategic Planning Process

The legal considerations for commencing and pursuing with the strategic planning process of the NWPL emanate from Sections 13 to 17 of the FMPPLA. The Hon. Speaker of the NWPL, as the Executive Authority, is required in terms of Section 13 of the FMPPLA to initiate and oversee the strategic planning process, whilst the Secretary to the Legislature, as the Accounting Officer, is required in terms of Section 14 to prepare and present the five-year strategic plan which is the basis for all the preparations of the subsequent annual performance plan and the corresponding budget.

### 7.2. Considerations for Strategic Planning Participation

The NWPL's institutional strategic planning process as mentioned above, was informed by the important principles of ownership, accountability, and inclusiveness, which are considered important guiding considerations in such participatory processes. In initiating and overseeing the strategic planning process, the Hon Speaker had declared that ***“the development of the strategic plan of the Legislature will be an inclusive process which will ensure that no one is left behind.”*** In tandem with this important commitment, the strategic planning session for the MPLs took place on 15 to 16 of October 2024 and was attended by all the Members of the Legislature, the political parties that are represented at the NWPL and the political leadership from these parties. The participants therefore included the Deputy Speaker, the Chief Whip and the Deputy Chief Whip, the Chief Whip of the Official Opposition, the Chair of the Forum of Committee of Chairpersons, the Chairpersons of various Standing and Portfolio Committees, and the Secretary to the Legislature and his management team, as well as some support staff members.

In addition to the highlighted internal stakeholders, representatives from strategic partners of the Legislature were also in attendance. These included representatives from the Office of the Auditor-General South Africa (AGSA), the Provincial Treasury, the South African Legislative Sector (SALS), and from one of our sister Legislatures - the Kwa-Zulu Natal Provincial Legislature. Not only did they attend the session, but they also delivered insightful presentations. The strategic planning session of the administrative section occurred from 17 to 18 October 2024, and was attended by all levels of management of the NWPL. These institutionalising efforts with respect to the participation and deliberate engagement with various key stakeholders, was of strategic importance in cultivating a co-created and reflective strategy formulation process which culminated into the finalisation of the strategic plan of the NWPL for the 7<sup>th</sup> Legislature.

7.3. Considerations for Planning Methodology and Approaches

The strategic planning process of the NWPL was also informed by the results-based approach which the legislative sector and government in general has embraced. In this context, the planning methodology of the NWPL was informed by good practice planning approaches and tools for developing the institutional plans.

Consequently, the institutional planning process was underpinned by results-based considerations of the notions of impact, outcomes, outputs, activities, and inputs which are interconnected in a dynamic results-chain logical arrangement. It is necessary to make assumptions and consider the risks that sometimes, due to unforeseen circumstances, the results chain does not follow a linear pathway. Consequently, in such situations, it is necessary to reflect and determine a strategic course correction intervention that will ensure that the NWPL is still able to achieve the desired results.

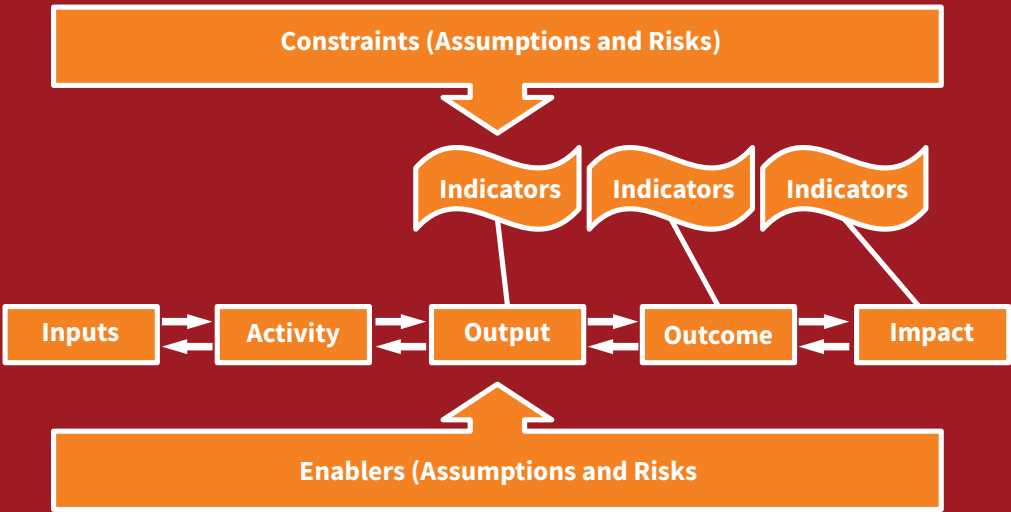


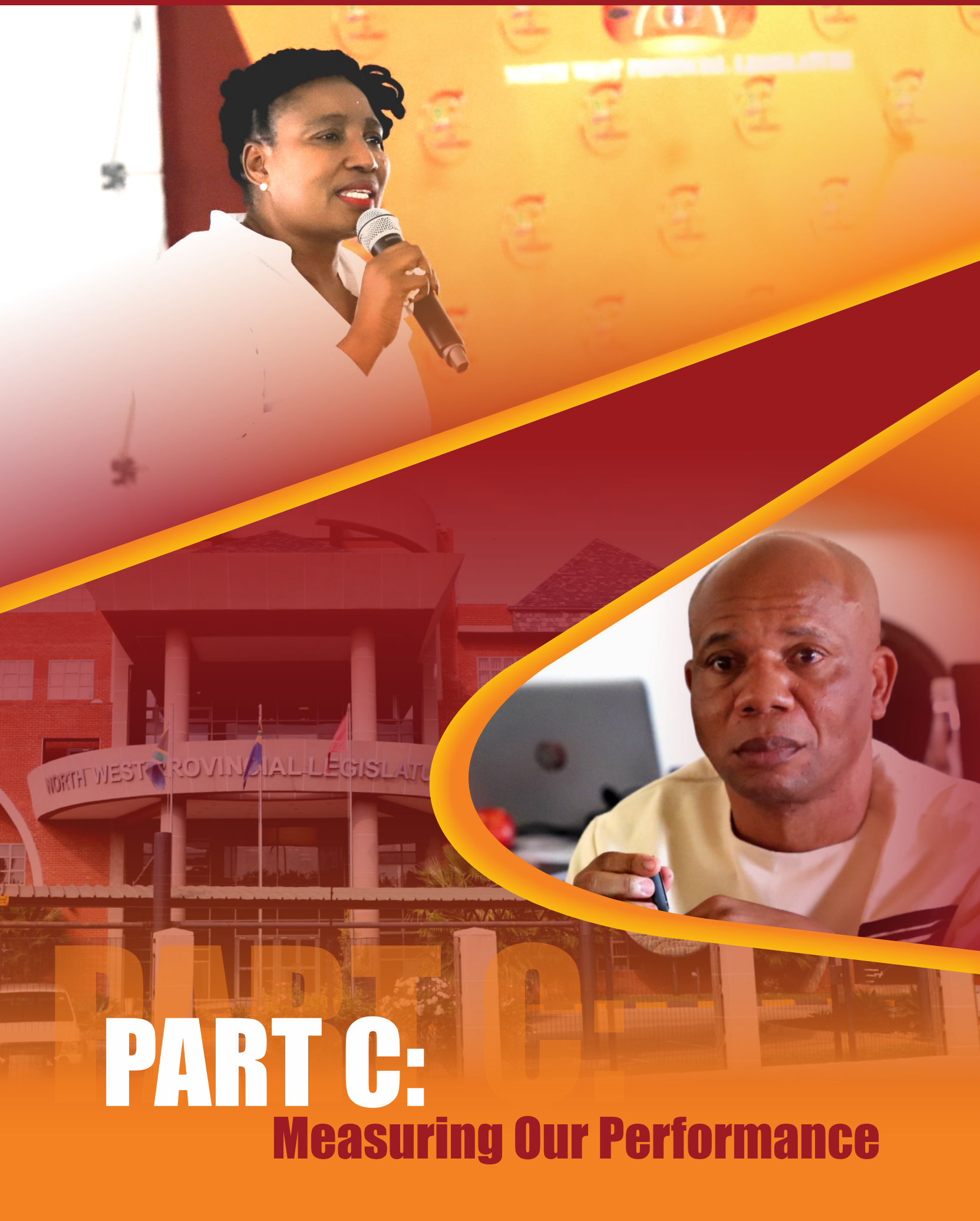
Figure 6. The Results-Based planning approach

7.4. Consideration for Planning Integration and Strategy Linkages and Focus

The NWPL's planning regime is also informed and guided by the necessity for aligning and synchronising the Legislature's priorities. In this regard, the NWPL's priorities were aligned to the national, provincial, and local government's development priorities as reflected in policy documents which include the NDP, MTSF and the North West Provincial government's growth and development strategy. Furthermore, the NWPL necessarily employed a variety of planning tools in a variety of ways, however, the tools proved to have a high degree of complementarity. These included: the SWOT analysis, PESTELS, business model canvas, and the theory of change.

The strategic planning session also presented a unique opportunity for the NWPL to articulate its institutional and programme value proposition statements which pronounce the promise and commitment for creating and delivering sustained value to the people of the province, through its constitution-informed services. The reflective, dynamic, and consultative strategic planning sessions of the Legislature consequently resulted in important changes in the institutional strategic focus areas which entail, the vision, mission, values, and strategic outcomes.

These necessary strategic changes were informed by the highlighted policy and strategic priorities as well as the external and internal situational analysis of the NWPL that was conducted. The strategic planning process was certainly pivotal in determining the road map for 2025 to 2030 underpinned by the commitment to fulfil the constitutional mandate with the people of the North West Province in mind.



# PART C:

## Measuring Our Performance

## 8. Updated Institutional Programme Performance Information

The performance information reflected in our 2025-2026 annual performance plan as the NWPL is mainly based on the Constitution which enunciates the mandate that the Legislature is obliged to fulfil. Our institutional programme performance that is presented here emanates from the strategic planning process and methodological approaches and tools, which enabled the NWPL to make strategic and operational choices. The results of our collective introspection and reflection translated into the development and finalisation of this annual performance plan which is underpinned by our guiding five-year strategic plan of the 7<sup>th</sup> Legislature.

During the process of strategy formulation, the local, provincial, and national development priorities that are of strategic importance, not only for the North West Province, but for South Africa in general, were considered. This was in line with the country's Integrated Development Planning approach for achieving national development priorities contained in the NDP. As part of the strategic and operation alignment of our programme performance, the NWPL employed the results-based approach to planning, which is underpinned by strategy execution and strategy evaluation.

To ensure that the strategic outcomes and impact of the NWPL that are articulated in the strategic plan are achieved, the outputs of each programme highlighted in this annual performance plan will contribute in this regard. This is of strategic importance to ensure that the policy priorities highlighted in the strategic plan are achieved and that the Legislature continues to fulfil its constitutional in a way that create deliver and capture value through its constitution informed services.

Consequently, on-going monitoring, evaluation, and reporting of our programme performance during 2025/2026 financial year, will be a permanent feature in line with our programme performance management framework to ensure the NWPL achieves its desired outcomes and the impacts. In this context, as a people-centric Legislature, our commitment is to work towards ensuring that the desired results reflected in our programme performance information, create a sustainable societal value to the people of the province. Through the performance information contained in our annual performance plan, the NWPL is therefore committed to creating, delivering, and capturing value through our constitution-informed services.

**National Development Plan**

The National Development Plan (NDP) 2030 is results- and outcome-based and is the overarching policy framework for the country to substantially reduce the triple challenge, that is, Poverty, Inequality and Unemployment by 2030. It further provides a vision for the country towards 2030 and outlines the guiding route that shall be followed towards the strides of radical socio-economic transformation.

The NWPL will monitor and evaluate the NDP provincial objectives through its oversight mechanism by implementing the below measures and systems to ensure that provincial departments adhere to the implementation of the said objectives.

Table 5: NWPL's NDP Provincial focus areas

NDP PROVINCIAL FOCUS AREAS	NWPL RE-ALIGNMENT FOCUS AREAS
Engagement in detail with areas of the NDP that relate to core provincial priorities and identify specific proposals where implementations can start immediately. Most of these will be proposals relating to improving the implementation of existing policies.	Implementation of the House Resolutions Tracking System.
Use the provincial five-year plan to focus attention on how to improve outcomes in core provincial functions, such as education and health.	Implementation of the SOM
Pay greater attention to the quality of management within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.	Implementation of the Job Evaluation and Grading System
Address weaknesses in procurement systems to ensure a greater focus on value for money.	Adherence to the PPPFA through vigorous and robust oversight.
Strengthen administrative relations between provincial department and their national counterparts.	Provision of Political Leadership of the Achievement of Constitutional Mandates.
Planning and implementation should be informed by evidence – based monitoring and evaluation. There are already monitoring and reporting processes in place for government priorities, plans	Implementation of the performance monitoring and evaluation system.

NDP PROVINCIAL FOCUS AREAS	NWPL RE-ALIGNMENT FOCUS AREAS
and policies. Integration of the NDP into these plans will enable implementation of the Plan to be monitored through existing processes.	
Political leadership is critical for effective implementation. The President and Deputy President will be the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors will need to be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.	Provision of Political Leadership for the achievements of Constitutional Mandates.

The NWPL has three (3) programmes under which the performance information presented in this annual performance plan will be implemented, monitored, evaluated, and reported. As reflected in the table below, each programme has its own purpose and divisional value proposition statement.

Table 6: Legislature Programmes and Functions

PROGRAMME	FUNCTIONS
<p><b>Programme 1: Administration</b></p> <p>Sub-programmes:</p> <ul style="list-style-type: none"><li>- Office of the Speaker;</li><li>- Office of the Secretary;</li><li>- Support Services;</li><li>- Financial Management;</li><li>- Risk Management &amp; Internal Control;</li><li>- Internal Audit;</li><li>- Strategic Planning, Monitoring &amp; Evaluation; and</li><li>- Corporate Governance, Policy &amp; Legal</li></ul>	<ul style="list-style-type: none"><li>- Provision of the political direction;</li><li>- Strategic direction/planning and accountability;</li><li>- Rendering support services to both MPLs and staff;</li><li>- Sound financial management services and accountability;</li><li>- Ensuring risk within the Institution is at a tolerable level;</li><li>- Provision of internal audit services;</li><li>- Creation of outcomes, impacts, measurable indicators, targets, strategies, and action plans to fulfill organizational objectives, all the taking into account</li></ul>

PROGRAMME	FUNCTIONS
	<p>internal and external factors.</p> <ul style="list-style-type: none"> <li>- Continuous, methodical gathering of information regarding program activities, outputs, and outcomes to observe progress and detect possible issues.</li> <li>- Comprehensive evaluation of the gathered information to assess the effectiveness of a program or project, its influence, and whether the desired outcomes have been accomplished.</li> <li>- Provision of legal services; and</li> <li>- Ensuring policies and governance are adequate and effective.</li> </ul>
<p><b>Programme 2: Member's Salaries</b></p> <p>(Statutory Payments) No sub-programmes</p>	<ul style="list-style-type: none"> <li>- The provision of statutory payments to Members of the Legislature.</li> <li>- Co-ordinate capacity building for Members</li> </ul>
<p><b>Programme 3: Legislature Operations</b></p> <p>Sub-programmes:</p> <ul style="list-style-type: none"> <li>- Proceedings and Hansard;</li> <li>- Committees;</li> <li>- NCOP &amp; Members' Support;</li> <li>- Public Participation, Petitions and Education; and</li> <li>- Research.</li> </ul>	<ul style="list-style-type: none"> <li>- Rendering parliamentary services;</li> <li>- Rendering support services to the Standing and Portfolio Committees (facilitating meetings, research and legal services);</li> <li>- Provision of liaison services between the NCOP and the Legislature; and</li> <li>- Facilitating public participation and education programmes to members of the community.</li> </ul>

### Appropriation of Funds: Vote 2: North West Provincial Legislature

The NWPL is primarily funded by Treasury from the equitable share allocation, in line with the prescripts of the Constitution. The NWPL's main source of own revenue is interest generated from bank balances, mostly consisting of unspent budgeted funds and commissions from third parties. The Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) permits provincial legislatures to retain any unspent appropriations from a given financial year. In contrast to provincial departments, the Legislature keeps its own departmental revenues and is thus funded by two sources: treasury funding (equitable share) and departmental receipts.

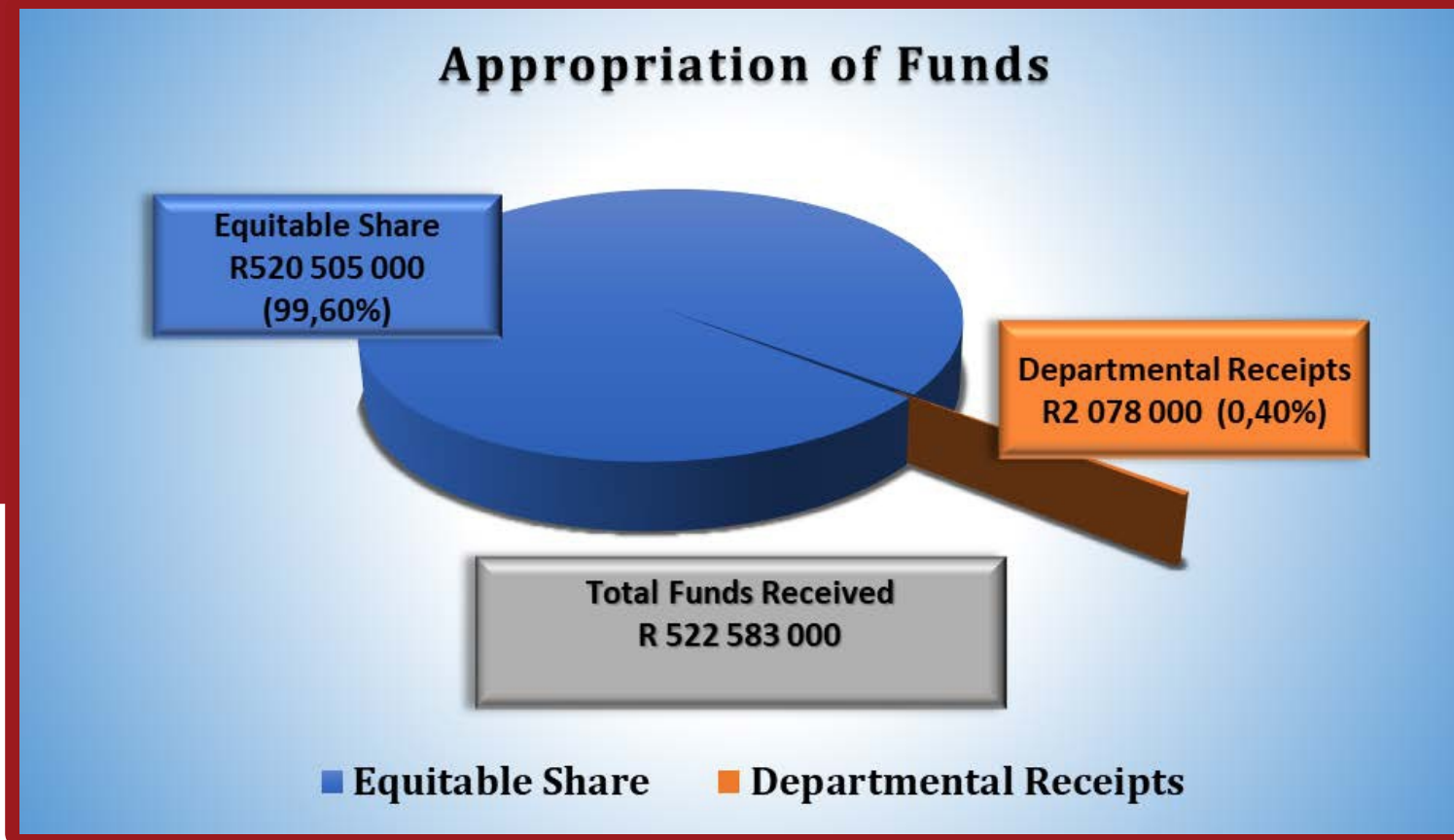


Figure 7: Appropriation of Funds

Table 7: Summary of Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	424 105	452 875	500 793	518 345	533 345	518 345	520 505	537 418	555 137
Conditional grants	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Departmental receipts	5 218	7 416	20 000	1 987	1 987	1 987	2 078	2 172	2 270
<b>Total receipts</b>	<b>429 323</b>	<b>460 291</b>	<b>520 793</b>	<b>520 332</b>	<b>535 332</b>	<b>520 332</b>	<b>522 583</b>	<b>539 590</b>	<b>557 407</b>

Table 8: Summary of Legislature's Receipt Collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 218	7 416	20 000	1 987	1 987	1 987	2 078	2 172	2 270
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>5 218</b>	<b>7 416</b>	<b>20 000</b>	<b>1 987</b>	<b>1 987</b>	<b>1 987</b>	<b>2 078</b>	<b>2 172</b>	<b>2 270</b>

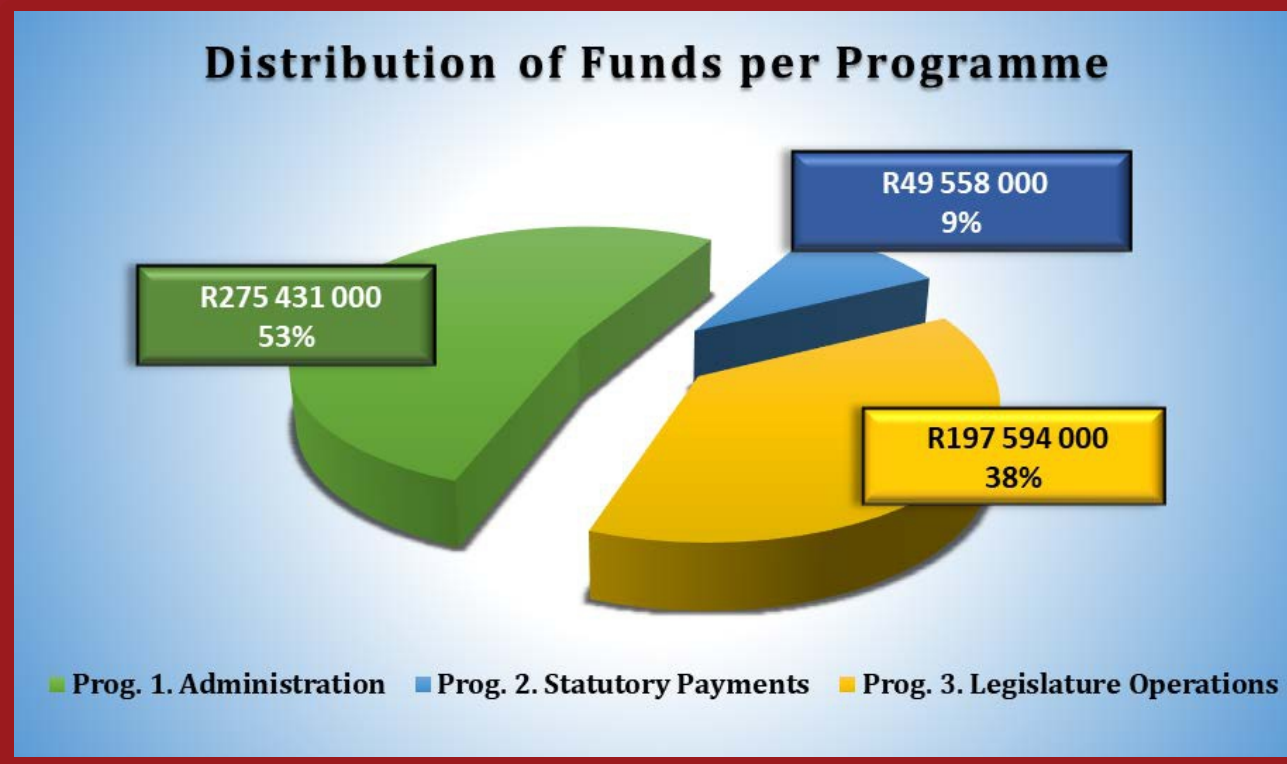


Figure 8: Distribution of Funds per Programme

Table 9: Summary of Payments and Estimates Programmes: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	224 598	238 533	262 962	261 916	264 916	271 186	275 431	283 695	291 424
2. Statutory Payments	29 493	34 716	31 995	49 774	49 774	45 835	49 558	52 424	54 783
3. Legislature Operations	175 232	187 042	225 836	208 642	220 642	232 450	197 594	203 471	211 200
<b>Total payments and estimates</b>	<b>429 323</b>	<b>460 291</b>	<b>520 793</b>	<b>520 332</b>	<b>535 332</b>	<b>549 471</b>	<b>522 583</b>	<b>539 590</b>	<b>557 407</b>

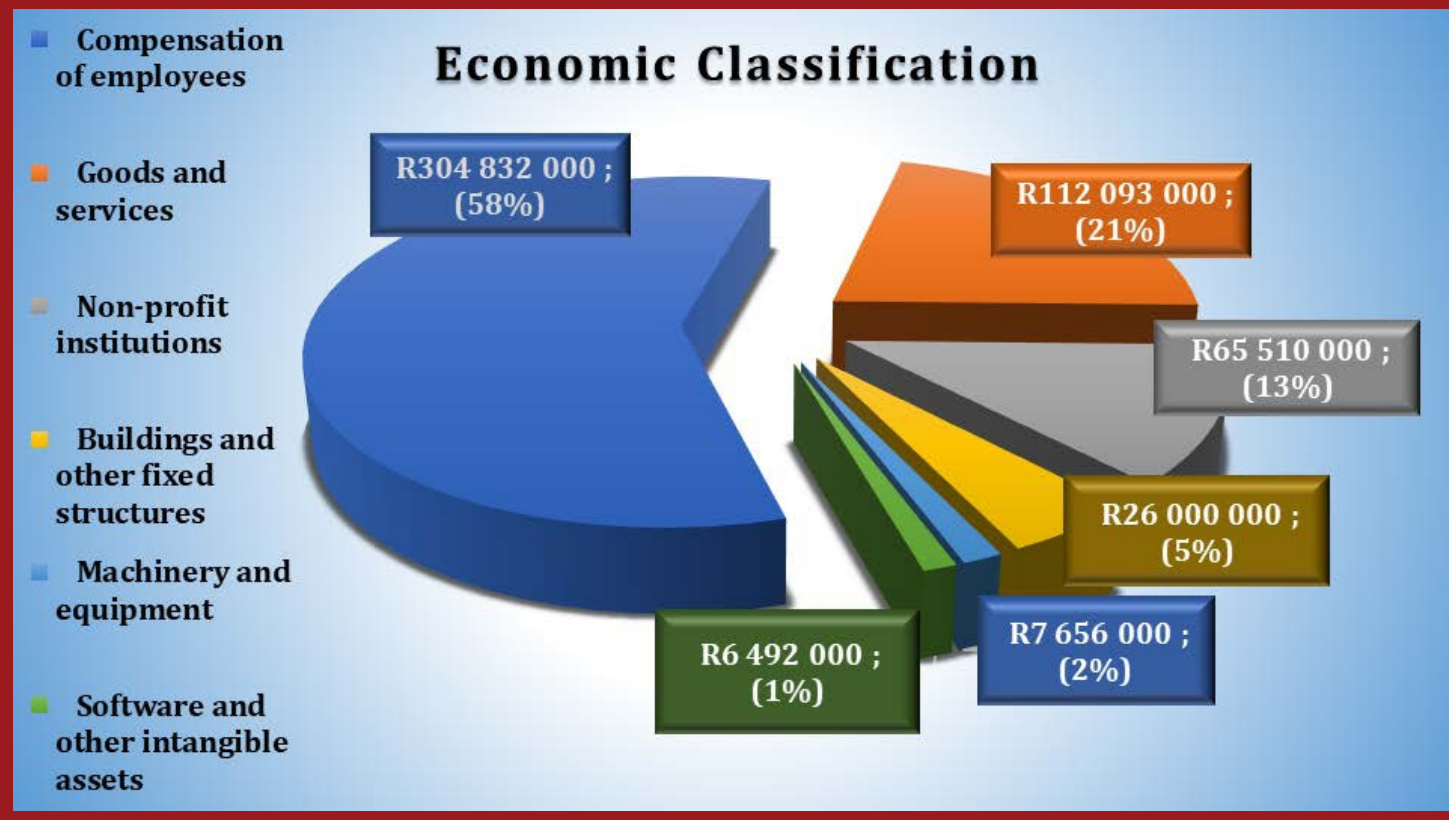


Figure 9: Distribution of Funds per Economic Classification

Table 10: Summary of Provincial Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
<b>Current payments</b>	<b>355 402</b>	<b>398 595</b>	<b>434 066</b>	<b>407 585</b>	<b>427 085</b>	<b>441 224</b>	<b>416 925</b>	<b>423 795</b>	<b>441 398</b>
Compensation of employees	233 669	252 983	264 682	284 562	284 562	289 520	304 832	321 105	335 523
Goods and services	121 733	145 612	169 384	123 023	142 523	151 704	112 093	102 690	105 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>67 933</b>	<b>56 701</b>	<b>69 337</b>	<b>71 629</b>	<b>76 629</b>	<b>76 629</b>	<b>65 510</b>	<b>68 523</b>	<b>71 607</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	67 933	56 701	69 337	71 629	76 629	76 629	65 510	68 523	71 607
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 988</b>	<b>4 995</b>	<b>17 390</b>	<b>41 118</b>	<b>31 618</b>	<b>31 618</b>	<b>40 148</b>	<b>47 272</b>	<b>44 402</b>
Buildings and other fixed structures	-	-	11 494	26 000	16 500	16 500	26 000	27 196	28 420
Machinery and equipment	5 988	3 986	5 896	10 055	10 055	10 055	7 656	13 285	8 885
Software and other intangible assets	-	1 009	-	5 063	5 063	5 063	6 492	6 791	7 097
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>429 323</b>	<b>460 291</b>	<b>520 793</b>	<b>520 332</b>	<b>535 332</b>	<b>549 471</b>	<b>522 583</b>	<b>539 590</b>	<b>557 407</b>

## 8.1. PROGRAMME 1: ADMINISTRATION

### PURPOSE OF THE PROGRAMME

To enable the administration to render support services that will enable MPLs and its employees to fulfil their constitutional obligations.

#### 8.1.1. Outcomes, Outputs, Performance Indicators and Targets 2025/26

Outcome	Output	Output Indicators	Audited/Actual Performane			Estimated Performance	Medium-Term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
1. Improved institutional governance and accountability.	1. Legislature Programmes.	1.1. Number of Legislature Programmes produced.	4	4	4	4	4	4	4
	2. FMPPLA Compliance reports.	1.2. Number of compliance reports produced in line with the FMPPLA requirements.	24	24	24	20	20	20	20
	3. Human Resource Management Plan.	1.3. Vacancy rate of 10% or below maintained.	-	-	10%	10%	10%	10%	10%
	4. Milestones achieved on the ICT Strategy.	1.4. Number of milestones achieved regarding the implementation of the ICT Strategy.	New Indicator	New Indicator	New Indicator	New Indicator	2	1	1
	5. Unqualified AGSA audit outcome.	1.5. Unqualified AGSA audit opinion maintained.	1	1	1	1	1	1	1
	6. National Key Point Security Upgrades.	1.6. Number of National Key Point Security upgrades.	-	-	-	-	2	4	-

### 8.1.2. Indicators, Annual and Quarterly Targets 2025/26

Output Indicators	Annual Target	Quarterly Targets			
	2025/26	Q1	Q2	Q3	Q4
1.1. Number of Legislature Programmes produced.	4	1	1	1	1
1.2. Number of compliance reports produced in line with the FMPPLA requirements.	20	4	6	5	5
1.3. Vacancy rate of 10% or below maintained.	10%	-	-	-	10%
1.4. Number of milestones achieved regarding the implementation of the ICT Strategy.	2	-	-	1	1
1.5. Unqualified AGSA audit opinion maintained.	1	-	1	-	-
1.6. Number of National Key Point Security upgrades.	2	-	-	-	2

### 8.1.3. Explanation of Planned Performance over the Medium-Term Period 2025/26

Each programme of the Legislature is aimed at contributing towards the achievement of the desired results. Programme 1 supports the policy priority **Capable Administration: Empowered, effective, innovative and capable Administration that is governance and accountability focused** and is linked to the Outcome: Improved institutional governance and accountability.

Consequently, in line with its purpose, which is to render support services that will enable MPLs and its employees to fulfil our constitutional obligations, the outputs of Programme 1, highlighted in this annual performance plan, will contribute towards the achievement of NWPL's policy priorities and outcomes and impact highlighted in the strategic plan. These strategic and operational efforts are imperative in ensuring that Programme 1, indeed creates and delivers value through its services for the meaningful benefit of its external stakeholders and internal stakeholders who are Members and employees of the Legislature.

The HRM&D Management Plan assesses the human resources required to perform the institution's functions, identifies gaps between what is required and what exists, and prioritises interventions

to address the identified gaps. The plan equally considers the available budgeted funds, including funds for the remaining relevant MTEF period, for the recruitment, retention, utilisation and development of human resources according to the Institution's requirements, and considers any other requirements for improved, effective functioning.

One of the key outcomes of Programme 1, is a clean audit, which is also supported by all the Programmes. The NWPL obtained an unqualified AGSA audit opinion without matters of emphasis, namely a clean audit outcome, during the 2023/2024 financial year, and the focus is to retain and sustain this outcome during the 7<sup>th</sup> Legislature.

However, general governance and accountability activities, actions and processes relating to Programme 1 are equally important. Consequently, even though not all of them are included in 'this annual performance plan, the highlighted outputs and the targets relating to Programme 1, reflect the priorities focusing on matters relating to the Offices of the Speaker and the Secretary, the support services, financial management, risk management & Internal control, internal audit, strategic planning, monitoring & evaluation, corporate governance, policy & legal. These priorities constitute the planned performance in relation to the outputs of Programme 1.

The monitoring, evaluation, and reporting of the programme performance will be part of our strategic focus at the NWPL to ensure that the NWPL achieves its desired outcomes and the impacts. In this context, as a people-centric Legislature, our commitment is to work towards ensuring that the desired results reflected in Programme 1, contributes in creating and delivering sustainable societal value to the people of the province.

#### 8.1.4. Updated Key Risks Programme 1: Administration

The risk assessment process utilised is depicted in the diagram below.

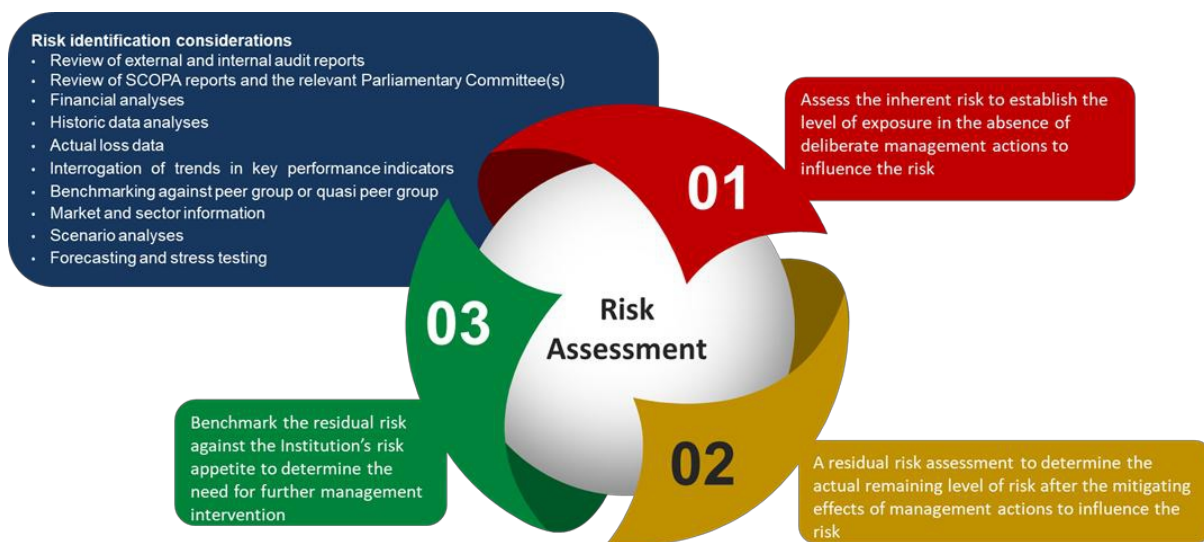


Figure 10: Risk Assessment Process

The strategic risks identified within Programme 1 Administration and their respective risk mitigation strategies are tabulated below.

Table 11: Risk Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
1. Improved institutional governance and accountability.	Inadequate support for effective and efficient functioning of the NWPL Mandate.	<ul style="list-style-type: none"> <li>- Implementation of the ICT Strategy.</li> <li>- Implementation of the Communication Framework and the Branding Strategy.</li> <li>- Development and approval of the Customised Knowledge Management Framework.</li> <li>- Development and implementation of the Business Continuity Process.</li> </ul>
	Deficiencies in the internal control environment.	<ul style="list-style-type: none"> <li>- Approval of the Governance Framework.</li> <li>- Development and approval of the Combined Assurance Framework.</li> <li>- Develop a Risk Appetite &amp; Tolerance Framework.</li> <li>- Institutionalise an Ethics Management Culture.</li> </ul>
	Non-compliance to regulations and prescripts.	<ul style="list-style-type: none"> <li>- Development and implementation of the Sourcing Strategy.</li> <li>- Approval and implementation of the Internal Control Framework.</li> <li>- Implementation of consequence management</li> <li>- Review and approval of NWPL Policies.</li> <li>- Development of the Business Processes and the Standard Operating Procedure Manuals.</li> <li>- Resuscitation of the Post-Audit Steering Committee</li> <li>- Quarterly monitoring report on implementation of the post-audit action plan.</li> <li>- Approval and implementation of the Compliance Register.</li> <li>- Review and implement the Delegation of Authority.</li> </ul>

Outcome	Key Risk	Risk Mitigation
Improved institutional governance and accountability. (cont.)	Inadequate financial viability and sustainability.	<ul style="list-style-type: none"><li>- Reprioritizing of plans.</li><li>- Implementation of cost containment.</li><li>- Explore alternative revenue generating mechanisms.</li><li>- Develop revenue enhancement strategy.</li></ul>

### 8.1.5. Programme Recourse Consideration 2025/26 – Programme 1: Administration

Table 12: Summary of Payments and Estimates by Sub-Programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Speaker	14 309	16 429	19 613	17 473	17 473	21 472	17 774	18 055	18 872
2. Office Of The Secretary	50 623	25 343	26 123	24 922	25 922	32 911	25 534	26 342	27 533
3. Financial Management	72 521	75 645	73 735	67 472	81 481	72 376	79 292	82 078	80 770
4. Corporate Services	79 878	113 588	136 264	139 339	132 339	131 686	145 015	149 087	155 794
5. Internal Audit	7 267	7 528	7 227	12 710	7 701	12 741	7 816	8 133	8 455
<b>Total payments and estimates</b>	<b>224 598</b>	<b>238 533</b>	<b>262 962</b>	<b>261 916</b>	<b>264 916</b>	<b>271 186</b>	<b>275 431</b>	<b>283 695</b>	<b>291 424</b>

Table 13: Summary of Payments and Estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>218 610</b>	<b>233 538</b>	<b>245 572</b>	<b>220 798</b>	<b>233 298</b>	<b>239 568</b>	<b>235 283</b>	<b>236 423</b>	<b>247 022</b>
Compensation of employees	131 296	140 101	144 558	147 435	147 435	150 106	162 703	171 440	179 121
Goods and services	87 314	93 437	101 014	73 363	85 863	89 462	72 580	64 983	67 901
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>5 988</b>	<b>4 995</b>	<b>17 390</b>	<b>41 118</b>	<b>31 618</b>	<b>31 618</b>	<b>40 148</b>	<b>47 272</b>	<b>44 402</b>
Buildings and other fixed structures	-	-	11 494	26 000	16 500	16 500	26 000	27 196	28 420
Machinery and equipment	5 988	3 986	5 896	10 055	10 055	10 055	7 656	13 285	8 885
Software and other intangible assets	-	1 009	-	5 063	5 063	5 063	6 492	6 791	7 097
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 598</b>	<b>238 533</b>	<b>262 962</b>	<b>261 916</b>	<b>264 916</b>	<b>271 186</b>	<b>275 431</b>	<b>283 695</b>	<b>291 424</b>

## 8.2. PROGRAMME 2: MEMBERS' SALARIES (STATUTORY)

### PURPOSE OF THE PROGRAMME

To provide enabling facilities and capacity-building to Members of the Provincial Legislature, and afford transfers to political parties.

### VALUE PROPOSITION STATEMENT OF THE PROGRAMME

We commit to providing governance-focused, effective, and efficient management and administration support and services underpinned by innovative systems for the meaningful benefit of our Members and Political Parties, who are our internal stakeholders.

#### 8.2.1. Outcomes, Outputs, Performance Indicators and Targets 2025/26

Outcome	Output	Output Indicators	Audit/Actual Performance			Estimated Performance	Medium-Term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
1. Improved institutional governance and accountability.	1. Capacitated MPLs	1.1. Number of academic exposure and academic programmes facilitated for MPLs.	1	4	1	1	2	2	2

### 8.2.2. Indicators, Annual and Quarterly Targets 2025/26

Output Indicators	Annual Target	Quarterly Targets			
	2025/26	Q1	Q2	Q3	Q4
1.1. Number of academic exposure activities facilitated for MPLs	2	-	-	1	1

### 8.2.3. Explanation of Planned Performance over the Medium-Term Period 2025/26

Programme 2 supports the policy priority Oversight: **Meaningful and robust oversight and hold the Executive accountable and employ quality and SMART resolutions that address the needs of the people** and is linked to the Outcome: Enhanced oversight that is responsive to the needs of the people.

The key focus areas of this Programme will be to capacitate the MPLs and this will be attained through the facilitation of training and development programmes. Additionally, MPLs will attend bench-marking exercises both nationally and internationally. The knowledge and insight gained through these activities will aid the Members of the Standing and Portfolio Committees in executing their duties and ultimately attaining the Legislature's outcomes.

### 8.2.4. Updated Key Risks – Programme 2: Members' Salaries

Table 14: Risk Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
1. Enhanced oversight that is responsive to the needs of the people.	Inability to hold the Executive accountable.	<ul style="list-style-type: none"> <li>- Approval of the House Resolution Strategy.</li> <li>- Alignment of planning &amp; reporting processes (PFMA, MFMA, FMPPLA).</li> </ul>
2. Improved institutional governance and accountability.	Business Disruptions.	Disaster Management and Recovery Policy & Procedure.
	Breach of governance processes.	<ul style="list-style-type: none"> <li>- NWPL Code of Conduct Policy; and</li> <li>- Disciplinary Policy.</li> </ul>
	Inability to execute capacity programmes.	Develop capacity programmes for Members and Support staff.

### 8.2.5. Programme Recourse Consideration 2025/26

Table 15: Summary of Payments and Estimates by Sub-Programme: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Members' Salaries	29 493	34 716	31 995	49 774	49 774	49 774	49 558	52 424	54 783
<b>Total payments and estimates</b>	<b>29 493</b>	<b>34 716</b>	<b>31 995</b>	<b>49 774</b>	<b>49 774</b>	<b>49 774</b>	<b>49 558</b>	<b>52 424</b>	<b>54 783</b>

Table 16: Summary of Payments and Estimates by Economic Classification: Programme 2: Statutory Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>29 493</b>	<b>34 716</b>	<b>31 995</b>	<b>49 774</b>	<b>49 774</b>	<b>49 774</b>	<b>49 558</b>	<b>52 424</b>	<b>54 783</b>
Compensation of employees	29 493	34 716	31 995	49 774	49 774	49 774	49 558	52 424	54 783
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>29 493</b>	<b>34 716</b>	<b>31 995</b>	<b>49 774</b>	<b>49 774</b>	<b>49 774</b>	<b>49 558</b>	<b>52 424</b>	<b>54 783</b>

### 8.3. PROGRAMME 3: LEGISLATURE OPERATIONS

#### PURPOSE OF THE PROGRAMME

To enhance strategic management support in relation to parliamentary services.

#### VALUE PROPOSITION STATEMENT OF THE PROGRAMME

We commit to providing governance-focused, effective advisory and parliamentary administrative support for the meaningful benefit of our political leadership in the execution of the Legislature's Constitutional mandate, they are our internal stakeholders.

#### 8.3.1. Outcomes, Outputs, Performance Indicators and Targets 2025/26

Outcome	Output	Output Indicators	Audit/Actual Performance			Estimated Performance	Medium-Term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
1. Enhanced oversight that is responsive to the needs of the people.	1. Strategic Documents	1.1. Number of Strategic Documents tabled.	83	88	87	112	87	87	87
	2. SOM imperative studies.	1.2. Number of SOM imperative studies conducted.	-	40	169	167	109	109	109

Outcome	Output	Output Indicators	Audit/Actual Performance			Estimated Performance	Medium-Term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
1. Enhanced oversight that is responsive to the needs of the people. (cont.)	3. Committees' Reports.	1.3. Number of Committees' Reports tabled.	274	192	263	170	193	193	193
	4. House Resolutions tracked.	1.4. Number of House Resolutions tracked.	82	163	233	192	172	172	172
	5. House Resolutions implemented.	1.5. Number of House Resolutions implemented by the Executive.	New indicator	New indicator	New indicator	New indicator	172	172	172
	6. Survey conducted regarding the NWPL's fulfilment of oversight that is responsive to the needs of the people.	1.6. Number of surveys conducted on the Legislature's oversight function.	New indicator	New indicator	New indicator	New indicator	1	-	-

Outcome	Output	Output Indicators	Audit/Actual Performance			Estimated Performance	Medium-Term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2. Strengthened transformational law-making.	1. NCOP Mandates.	2.1. Number of mandates on the NCOP Bills adopted.	3	4	12	5	4	2	2
	2. Provincial Bills.	2.2. Number of Provincial Bills passed in the House.	2	4	3	4	2	2	2
	3. Rationalisation of Old Order Laws.	2.3. Milestones achieved on the rationalisation of Old Order Laws.	New indicator	New indicator	New indicator	New indicator	1	1	1
	4. Impact assessment on enacted Provincial Bills.	2.4. Number of impact assessments conducted on the Provincial Acts.	-	-	-	-	1	-	-
3. Deepened participatory democracy.	1. Public participation Programmes.	3.1. Number of community public participation programmes conducted.	23	31	40	29	27	27	27

## 8.3.2. Indicators, Annual and Quarterly Targets 2025/26

Output Indicators		Annual Target	Quarterly Outputs			
		2025/26	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.	Number of Strategic Documents tabled.	<b>87</b>	15	28	15	29
1.2.	Number of SOM imperative studies conducted.	<b>109</b>	28	15	39	27
1.3.	Number of Committees' Reports tabled.	<b>193</b>	54	40	57	42
1.4.	Number of House Resolutions tracked.	<b>172</b>	28	63	28	53
1.5.	Number of House Resolutions implemented by the Executive.	<b>172</b>	28	63	28	53
1.6.	Number of surveys conducted on the Legislature's oversight function.	<b>1</b>	-	-	-	1
2.1.	Number of mandates on the NCOP Bills adopted.	<b>4</b>	1	-	3	-
2.2.	Number of Provincial Bills passed in the House.	<b>2</b>	-	-	1	1
2.3.	Milestones achieved on the rationalisation of Old Order Laws.	<b>1</b>	-	-	-	1
2.4.	Number of impact assessments conducted on the provincial Acts.	<b>1</b>	-	-	-	1
3.1.	Number of community public participation programmes conducted.	<b>27</b>	5	5	9	8

### 8.3.3. Explanation of Planned Performance over the Medium-Term Period 2025/26

This programme supports three policy priorities, namely:

- **Oversight: Meaningful and robust oversight and hold the Executive accountable and employ quality and SMART resolutions that address the needs of the people** and is linked to the Outcome: Enhanced oversight that is responsive to the needs of the people.
- **Law-making: Passing developmental laws that are transformative, receptive and responsive to the interest and needs of the people** and is linked to the Outcome: Strengthened transformational law-making; and
- **Public Involvement and Participation: Enhanced meaningful Public Participation, strengthened feedback mechanisms, and improved engagements with more sectors and employing diverse and innovative platforms for deepened participatory democracy** and is linked to the Outcome: Deepened participatory democracy.

Programme 3 has several targets reflected in the annual performance plan. Consequently, the highlighted outputs and the targets relating to Programme 3, reflect the priorities relating to matters of proceedings and Hansard, Committees, NCOP & Members' Support, public participation, petitions and education and research. These priorities are an indication of the planned performance in relation to the outputs that programme three seeks to achieve.

The ongoing monitoring, evaluation, and reporting of the programme performance in Programme 3, will be a permanent feature of the NWPL in line with our programme performance management framework to ensure that ultimately, the NWPL achieves its desired outcome and the impacts. In this context, as a people-centric Legislature, our commitment is to work towards ensuring that the desired results reflected in programme three, contribute in creating and delivering sustainable societal value to the people of the province, who are our key stakeholders.

### 8.3.3. Explanation of Planned Performance over the Medium-Term Period 2025/26

Table 17: Risk Mitigation Strategies

Outcome	Key Risk	Risk Mitigation
1. Enhanced oversight that is responsive to the needs of the people.	Inadequate feedback after the legislature visits the electorates.	Physical and Digital Feedback and impact sessions.
	Non-compliance to relevant legislation.	Adherence to relevant legislation and the Standing Rules of the Legislature.
	House resolutions not SMART and implementable.	<ul style="list-style-type: none"> <li>- Review the manual process and automate Committee's recommendations systems.</li> <li>- Review the manual process and automate the House Resolutions system.</li> <li>- Develop and implement House Resolution and Committee Recommendations Enhancement Manual.</li> </ul>
2. Strengthened transformational law-making	<ul style="list-style-type: none"> <li>- Weak governance</li> <li>- Non-compliance to the transformational laws.</li> <li>- Limited legal and research capacity.</li> <li>- Insufficient attendance of meetings and events by MPLs.</li> <li>- Lack of evaluation of the impact of laws that have been passed.</li> </ul>	<ul style="list-style-type: none"> <li>- Legislative monitoring and tracking systems developed and implemented.</li> <li>- Undertake a review of legal and research capacity for parliamentary and corporate work.</li> <li>- Review and update the Standing Rules with focus on Member attendance.</li> <li>- Undertake impact assessment of laws that have been passed.</li> </ul>
3. Deepened participatory democracy	<ul style="list-style-type: none"> <li>- Inadequate meaningful participation in legislative processes.</li> <li>- The extent to which the Legislature visits benefit and create value for the electorates has not been determined.</li> </ul>	<ul style="list-style-type: none"> <li>- Review, update and Implementation of the public participation framework with due regard to innovative technologies and new social media platforms/channels.</li> <li>- Conduct perception surveys about the people of NWP regarding NWPL engaging them &amp; involving them in the relevant business of the Legislature.</li> </ul>

Outcome	Key Risk	Risk Mitigation
		<ul style="list-style-type: none"><li>- Provide feedback session at least 6 months after the Legislature engagement with electorates.</li></ul>

### 8.3.5. Programme Recourse Consideration 2025/26- Programme 3: Legislature Operations

Table 18: Summary of Payments and Estimates by Sub-Programme: Programme 3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Logistics Members	76 283	66 032	78 136	82 170	87 670	87 670	73 990	77 393	79 447
2. Exposure To Parliamentary Services	3 128	9 701	6 778	3 995	5 995	5 995	3 178	3 370	3 522
3. House Proceedings	13 979	17 532	19 653	17 962	17 962	20 565	18 535	19 481	20 357
4. Committee Services	29 638	33 179	43 992	36 488	36 488	41 141	36 758	38 388	40 115
5. NCOP Liaison Services	5 565	5 277	5 592	7 176	7 176	6 058	7 218	7 620	7 964
6. Public Participation	25 022	33 087	46 564	39 014	43 514	44 560	35 200	33 460	34 966
7. Library, Research & Information Services	21 617	22 234	25 121	21 837	21 837	26 461	22 715	23 760	24 829
<b>Total payments and estimates</b>	<b>175 232</b>	<b>187 042</b>	<b>225 836</b>	<b>208 642</b>	<b>220 642</b>	<b>232 450</b>	<b>197 594</b>	<b>203 471</b>	<b>211 200</b>

Table 19: Summary of Payments and Estimates by Economic Classification: Programme 3: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>107 299</b>	<b>130 341</b>	<b>156 499</b>	<b>137 013</b>	<b>144 013</b>	<b>155 821</b>	<b>132 084</b>	<b>134 948</b>	<b>139 593</b>
Compensation of employees	72 880	78 166	88 129	87 353	87 353	93 579	92 571	97 241	101 619
Goods and services	34 419	52 175	68 370	49 660	56 660	62 242	39 513	37 707	37 974
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>67 933</b>	<b>56 701</b>	<b>69 337</b>	<b>71 629</b>	<b>76 629</b>	<b>76 629</b>	<b>65 510</b>	<b>68 523</b>	<b>71 607</b>
Non-profit institutions	67 933	56 701	69 337	71 629	76 629	76 629	65 510	68 523	71 607
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>175 232</b>	<b>187 042</b>	<b>225 836</b>	<b>208 642</b>	<b>220 642</b>	<b>232 450</b>	<b>197 594</b>	<b>203 471</b>	<b>211 200</b>

## 9. Public Entities

The Legislature does not have any public entities.

## 10. Infrastructure Projects

Table 20: Infrastructure Projects

Project Name	Programme	Project Description	Outputs	Start Date	Finish Date	Budget®
Upgrading the National Key Point (Critical Infrastructure) Security in the NWPL (a period of three years).	Programme 1: Administration	To provide security upgrades to the NWPL Building and Premises to comply with the Critical Infrastructure Act.	The project will cover the following engineering disciplines: architectural works, security, electrical, fire protection and mechanical, civil and quantity surveyor for the NWPL building and premises to comply with the security upgrades of the Critical Infrastructure Act.	April 2024	March 2027	103,000,000.00
Renovations and Refurbishment of the Electrical Works in the Old Building.	Programme 1: Administration	Refurbishment of existing electrical infrastructure in the building.	To ensure the building is compliant with relevant electrical standards and the OHS Act.	April 2024	March 2027	5,000,000.00

Project Name	Programme	Project Description	Outputs	Start Date	Finish Date	Budget®
Renovations and Refurbishment of the Fire Detection System.	Programme 1: Administration	Refurbishment of the existing fire-fighting equipment at the Old Building.	To ensure that the building is compliant with the OHS Act, Critical Infrastructure Protection Act and Fire Compliant with the relevant standards.	April 2024	March 2027	5,000,000.00
Construction of Security Perimeter wall/fence around the Precinct.	Programme 1: Administration	Construction of Security Perimeter wall/fence around the Precinct.	To ensure safety and security of the building and compliance with the Critical Infrastructure Protection Act.	April 2024	March 2027	10,000,000.00

## 11. Public Private Partnerships

The Legislature does not have public private partnerships.



# PART D:

## Technical Indicator Descriptions

## 12. Technical indicator descriptions

### PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1. Number of Legislature Programmes produced
Definition	The Legislature Programme is a schedule of Legislature activities (i.e. public participation events, oversight meetings etc.) that will occur for a specific quarter. The schedule is compiled by the Legislature Programming Committee and is approved by the Speaker of the Legislature.
Source of data	Division-Office of the Speaker
Method of calculation/assessment	Quantitative – Simple count
Means of verification (POE)	Signed Quarterly Legislature Programme
Assumptions	The Programming Committee meetings are not cancelled.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Optimal functioning of the Legislature.
Indicator responsibility	Executive Manager Office of the Speaker

Indicator Title	1.2. Number of compliance reports produced in line with the FMPPLA requirements.
Definition	<p>These compliance reports are documents that must be developed and tabled within the House in terms of the FMPPL Act.</p> <p>The 20 Compliance reports are:</p> <ul style="list-style-type: none"> <li>- 1 Annual Performance Plan;</li> <li>- 4 Quarterly Financial and Non-Financial Performance Reports;</li> </ul>

Indicator Title	1.2. Number of compliance reports produced in line with the FMPPLA requirements. (cont.)
Definition (cont.)	<ul style="list-style-type: none"> <li>- 1 Mid-Year Budget and Performance Information Report;</li> <li>- 1 Annual Performance Report;</li> <li>- 1 Annual Financial Statements;</li> <li>- 12 In-Year-Monitoring financial reports</li> </ul>
Source of data	<p><u>Finance Division - Oracle System:</u></p> <ul style="list-style-type: none"> <li>- In-Year-Monitoring financial reports; and</li> <li>- Annual Financial Statements.</li> </ul> <p><u>Strategic Planning, M&amp;E Division:</u></p> <ul style="list-style-type: none"> <li>- Quarterly Non-Financial Performance Reports;</li> <li>- Mid-Year Budget and Performance Information Report</li> <li>- Annual Performance Plan; and</li> <li>- Annual Performance Report;</li> </ul>
Method of calculation/assessment	<p>Quantitative - Simple Count.</p> <p>A document that is officially signed-off will count as one (1).</p>
Means of verification (POE)	<ul style="list-style-type: none"> <li>- In-Year-Monitoring financial reports;</li> <li>- Quarterly Performance Financial and Non-Financial Performance Reports;</li> <li>- Annual Financial Statements;</li> <li>- Annual Performance Plan; and</li> <li>- Annual Performance Report.</li> </ul> <p>The ATC indicating the tabling of the above-stated reports. The Annual Financial Statements are not tabled separately, they form part of the Annual Report. The documents are officially signed off.</p>
Assumptions	<ul style="list-style-type: none"> <li>- Policies and procedures implemented;</li> <li>- Capable, skilled staff; and</li> <li>- Full implementation of the Enterprise Resource Planning (Oracle) System.</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)

<b>Indicator Title</b>	<b>1.2. Number of compliance reports produced in line with the FMPPLA requirements. (cont.)</b>
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Ensure presentation of accurate and reliable financial as well as non-financial information.
<b>Indicator responsibility</b>	Accounting Officer

<b>Indicator Title</b>	<b>1.3. Vacancy rate of 10% or below maintained.</b>
<b>Definition</b>	The vacancy rate measures the percentage of funded vacant positions over a specific period.
<b>Source of data</b>	Oracle system – the Establishment report
<b>Method of calculation/assessment</b>	Percentage calculation $\frac{\text{number of funded vacant positions}}{\text{total number of funded positions}} \times 100\%$
<b>Means of verification (POE)</b>	Establishment report
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>- Prospective employees (persons) respond to the NWPL employment adverts;</li> <li>- Availability of funds.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	Appointments to be done in accordance with the NWPL employment equity plan.
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Optimal functioning of the Legislature.
<b>Indicator responsibility</b>	Executive Manager Support Services

Indicator Title	1.4. Number of milestones achieved regarding the implementation of the ICT Strategy
Definition	<p>The ICT Strategy is a comprehensive plan that outlines how the NWPL will utilise ICT to achieve its business goals and objectives.</p> <p>The revised ICT Strategy will be implemented in milestones (phases) over the 7<sup>th</sup> Administration (2025 – 2030). The planned milestones are documented in the ICT Implementation Plan.</p> <p>The milestones planned for this financial year are:</p> <ul style="list-style-type: none"> <li>- The e-voting system; and</li> <li>- The House Resolution Tracking system.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>- ICT Implementation Plan.</li> <li>- Progress reports on the implementation of the milestone.</li> <li>- Reports indicating the completion of the ICT system; and</li> <li>- The ICT system is physically verifiable (i.e. the system is live and can be utilised).</li> </ul>
Method of calculation/assessment	<p>Quantitative – Simple count</p> <p>The target will be deemed achieved when the two systems are live and can be utilised.</p>
Means of verification (POE)	<ul style="list-style-type: none"> <li>- ICT Implementation Plan;</li> <li>- Reports indicating the completion of the ICT system;</li> <li>- The ICT system is physically verifiable (i.e. the system is live and can be utilised) and;</li> <li>- Activity logs indicating the system is active.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>- Responsive Bids</li> <li>- Funds availability.</li> <li>- Capable and skilled staff;</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	Full and optimal utilisation of the system
Indicator responsibility	Executive Manager Support Services

<b>Indicator Title</b>	<b>1.5. Unqualified AGSA audit opinion maintained.</b>
<b>Definition</b>	The annual audited financial statements are free from material misstatements (in other words, a financially unqualified audit opinion) and there are no material findings.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>- NWPL AFS; and</li> <li>- The AGSA audit report</li> </ul>
<b>Method of calculation/assessment</b>	Quantitative – simple count. The target will be deemed achieved when the AGSA expresses that the NWPL Annual Report was audited and received an unqualified audit opinion.
<b>Means of verification</b>	The AGSA audit report
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>- Policies and procedures are implemented;</li> <li>- Sound control environment;</li> <li>- Sound compliance and risk posture;</li> <li>- Capable, skilled staff;</li> <li>- Phase II of the Oracle Stabilisation project implemented; and</li> <li>- Adequate financial reporting.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Maintain the AGSA audit opinion of unqualified without matters of emphasis. The audit opinion to be expressed as “Clean Audit”.
<b>Indicator responsibility</b>	Chief Financial Officer

Indicator Title	1.6. Number of National Key Point Security upgrades
Definition	The Legislature is a National Key Point and as such must comply with certain level of Security Measures as prescribed by the Minister of Police.
Source of data	<u>Security Division</u> - Security Upgrades Implementation; and - Progress Reports
Method of calculation/ assessment	Quantitative - Simple count
Means of verification	Compliance Certificates
Assumptions	- Responsive bids; and - Funds Available
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	The Legislature precinct to be 100% compliant with the required Security measures as issued by the Minister of Police.
Indicator responsibility	Executive Manager Support Services.

**PROGRAMME 2: MEMBERS' SALARIES (STATUTORY)**

<b>Indicator Title</b>	<b>1.1. Number of academic exposure programmes facilitated for MPLs</b>
<b>Definition</b>	Capacity-building is defined as the processes and resources that empowers the MPLs with skills for the fulfilment of their responsibilities in relation to their key performance areas of law-making, oversight, accountability and public involvement. Academic exposure programmes form part of the capacity-building and will aid the MPLs in attaining such skills.
<b>Source of data</b>	A report shall indicate the training and development activities facilitated for the MPLs.
<b>Method of calculation/ assessment</b>	Quantitative - Simple count. The target will be deemed achieved when an academic exposure activity has been arranged for the MPLs to attend.
<b>Means of verification</b>	Confirmation of registration from the institution.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>- Funds are available; and</li> <li>- Academic programmes are not cancelled or disrupted.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Enhanced oversight
<b>Indicator responsibility</b>	Executive Manager Proceedings, Hansard and NCOP

**PROGRAMME 3: LEGISLATURE OPERATIONS**

Indicator Title	1.1 Number of Strategic Documents tabled.
<b>Short definition</b>	<p>Strategic documents are policy documents submitted to the Legislature for tabling from Provincial Departments (including the NWPL), Public Entities and Municipalities. These are, Strategic Plans, Annual Performance Plans, Quarterly Financial and Non-Financial Performance Reports and Annual Performance Reports.</p> <p>The 87 documents for tabling are:</p> <ul style="list-style-type: none"> <li>- 13 Annual Performance Plans;</li> <li>- 52 Quarterly Financial and Non-Financial Performance Reports;</li> <li>- 13 Annual Performance Reports;</li> <li>- 4 NWPG Expenditure Report;</li> <li>- 1 Consolidated Municipal Annual Performance Report; and</li> <li>- 4 Consolidated Municipal Performance Reports.</li> </ul> <p>Strategic documents received to be tabled within 15 working days after receipt thereof.</p>
<b>Source of data</b>	<p><u>House Proceedings Division</u></p> <ul style="list-style-type: none"> <li>- Tabling letter received from the NWPL and the Provincial Departments; and</li> <li>- The ATC.</li> </ul>
<b>Method of calculation/assessment</b>	<p>Quantitative - Simple count</p> <p>The indicator will be considered achieved when the strategic documents are tabled.</p>
<b>Means of verification (POE)</b>	<ul style="list-style-type: none"> <li>- Tabling letter received from the NWPL and the Provincial Department; and</li> <li>- The ATC.</li> </ul>
<b>Assumptions</b>	Strategic documents are submitted on time after satisfying tabling requirements.
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (Year-End)

<b>Indicator Title</b>	<b>1.1 Number of Strategic Documents tabled. (cont.)</b>
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Enhanced oversight.
<b>Indicator responsibility</b>	Executive Manager Proceedings, Hansard and NCOP

<b>Indicator Title</b>	<b>1.2. Number of SOM imperative studies conducted.</b>
<b>Short definition</b>	<p>SOM imperative studies are research studies that are conducted to provide the Oversight Committees with detailed information and analysis on specific subject matters to enhance the Legislature's oversight, public participation and law-making mandates.</p> <p>The research study conducted will be issued to the NWPL or relevant Committee in report format, indicating the outcome of the research study and where applicable, recommendations to the Committee.</p> <p>The 109 SOM imperative (research) studies to be conducted are:</p> <ul style="list-style-type: none"> <li>- 13 Annual Performance Plans;</li> <li>- 52 Quarterly Financial and Non-Financial Performance Reports;</li> <li>- 13 Annual Performance Reports;</li> <li>- 4 Departmental Consolidated Expenditure Report;</li> <li>- 1 Consolidated Municipal Annual Performance Report;</li> <li>- 4 Municipal Quarterly Consolidated Performance Report; and</li> <li>- 22 Resolution Implementation Analysis Reports</li> </ul> <p>Research documents to be submitted to the Oversight Committees within 21 workings days after the tabling of the document.</p>
<b>Source of data</b>	<p><u>House Proceedings Division:</u> The ATC</p> <p><u>Research Division:</u></p> <ul style="list-style-type: none"> <li>- Research reports; and</li> <li>- Emails indicating the submission of the research reports to the Oversight Committee or a letter of submission to the Committee (proof of submission).</li> </ul>
<b>Method of calculation/assessment</b>	<p>Quantitative - Simple count</p> <p>The target will be deemed achieved when the research document is submitted to the Standing and/or Portfolio Committee.</p>

Indicator Title	1.2. Number of SOM imperative studies conducted. (cont.)
Means of verification (POE)	<ul style="list-style-type: none"> <li>- The ATC;</li> <li>- Research reports; and</li> <li>- Emails indicating the submission of the research reports to the Oversight Committee or a letter of submission to the Committee (proof of submission).</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>- Strategic documents are submitted for tabling in the House; and</li> <li>- Oversight visits are not disrupted and/or cancelled.</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Improved oversight and law-making process.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator Title	1.3. Number of Committees' Reports tabled.
Short definition	<p>A Committee report is produced by the respective Standing or Portfolio Committee after the Committee activity has been conducted. A Committee activity relates to a public hearing held, an oversight visit (i.e. a school visit), oversight conducted over the annual performance plans, the quarterly financial and non-financial performance reports, the annual reports and any other matter that is deemed necessary.</p> <p>The Committee report contains findings and recommendations issued to a respective Provincial Department, Municipality, Public Entity or Legislature. These Committee reports are referred to the House for tabling and adoption.</p> <p>The 193 Committee Reports are:</p> <ul style="list-style-type: none"> <li>- 13 Annual Performance Plans;</li> <li>- 52 Quarterly Financial and Non-Financial Performance Reports;</li> <li>- 13 Annual Performance Reports;</li> <li>- 4 Standing Committee on Legislative Review and Resolutions Reports</li> </ul>

Indicator Title	1.3. Number of Committees' Reports tabled. (cont.)
Short definition	<ul style="list-style-type: none"> <li>- 4 Departmental Consolidated Expenditure Report;</li> <li>- 1 Consolidated Municipal Annual Performance Report;</li> <li>- 4 Municipal Quarterly Consolidated Performance Report;</li> <li>- 4 NCOP Mandates Reports;</li> <li>- 2 Provincial Bills Reports;</li> <li>- 8 Sectoral Parliament Reports; and</li> <li>- 88 Oversight Reports.</li> </ul> <p>The tabling of the Committee Reports to occur within 30 working days after the adoption of the Committee Reports by the Oversight Committees.</p>
Source of data	<p><u>Committees Division</u></p> <ul style="list-style-type: none"> <li>- Legislature Programme or the Special Meeting Request form for the meetings that are not stated on the Legislature Programme;</li> <li>- Adopted Committee Reports; and</li> <li>- Minutes of the adoption of Committee Reports.</li> </ul> <p><u>House Proceedings Division</u></p> <ul style="list-style-type: none"> <li>- The ATC.</li> </ul>
Method of calculation/ assessment	Quantitative - Simple count
Means of verification (POE)	<ul style="list-style-type: none"> <li>- Legislature Programme or the Special Meeting Request form for the meetings that are not stated on the Legislature Programme;</li> <li>- Adopted Committee Reports;</li> <li>- Minutes of the adoption of Committee Reports; and</li> <li>- The ATC.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>- The Legislature Programme is not amended / Special Meeting Requests are approved timeously;</li> <li>- Meetings and/or oversight visits are not disrupted and/or cancelled; and</li> <li>- Public Hearings are not disrupted and/or cancelled.</li> </ul>
Disaggregation of Beneficiaries	Where applicable, the Committee Report would indicate/specify the disaggregation of beneficiaries i.e. target for women, youth, people with disabilities, older persons, etc.
Spatial Transformation	The events/activities take place in all the districts (Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)

<b>Indicator Title</b>	<b>1.3. Number of Committees' Reports tabled. (cont.)</b>
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Accountable and transparent government.
<b>Indicator responsibility</b>	Executive Manager Committees, Research and Public Participation

<b>Indicator Title</b>	<b>1.4. Number of House Resolutions tracked.</b>
<b>Short definition</b>	House Resolutions emanate from recommendations based on the business of the day during the proceedings in the House. This indicator will track the House Resolutions issued to the Executives (MECs of the provincial departments).
<b>Source of data</b>	<u>House Proceedings Division</u> The ATC  <u>Office of the Speaker</u> Letters regarding the House Resolutions issued to the Legislature, Provincial Departments and Municipalities.  <u>Committees Division</u> - Committee report; and - Resolutions Tracking Register.
<b>Method of calculation/assessment</b>	Quantitative - Simple count The indicator will be considered achieved when the letter regarding the House Resolution is issued and the information pertaining to the respective House Resolution has been noted/captured on the House Resolution Tracking Register
<b>Means of verification(POE)</b>	- The ATC; - Letters regarding the House Resolutions issued to the Legislature, Provincial Departments and Municipalities; and - Resolutions Tracking Register.
<b>Assumptions</b>	- The Legislature Programme is not amended; and - Meetings and/or oversight visits are not disrupted and/or cancelled.
<b>Disaggregation of Beneficiaries</b>	N/A

Indicator Title	1.4. Number of House Resolutions tracked. (cont.)
<b>Spatial Transformation</b>	The events/activities take place in all the districts (Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>- Improved service delivery attained; and</li> <li>- Holding the Executive accountable.</li> </ul>
<b>Indicator responsibility</b>	Executive Manager Committees, Research and Public Participation

Indicator Title	1.5. Number of House Resolutions implemented by the Executive
<b>Short definition</b>	To determine the number of House Resolutions that were implemented by the Executive (MECs of the provincial departments).
<b>Source of data</b>	<p><u>House Proceedings Division</u> The ATC</p> <p><u>Office of the Speaker</u> Letters regarding the House Resolutions issued to the Legislature, Provincial Departments and Municipalities.</p> <p><u>Committees Division</u></p> <ul style="list-style-type: none"> <li>- Committee report;</li> <li>- Minutes of the meeting; and</li> <li>- House Resolutions Tracking system.</li> </ul>
<b>Method of calculation/assessment</b>	<p><u>Quantitative - Simple count</u></p> <p>The indicator will be considered achieved when the Legislature, Provincial Departments and/or Municipalities have reported to the Standing and/or Portfolio Committees that the issued resolution has been implemented.</p>
<b>Means of verification (POE)</b>	<ul style="list-style-type: none"> <li>- The ATC;</li> <li>- Letters regarding the House Resolutions issued to the Legislature, Provincial Departments and Municipalities;</li> <li>- Committee report;</li> <li>- Minutes of the meeting; and</li> <li>- House Resolutions Tracking system.</li> </ul>

Indicator Title	1.5. Number of House Resolutions implemented by the Executive (cont.)
Assumptions	<ul style="list-style-type: none"> <li>- The Legislature Programme is not amended;</li> <li>- Meetings and/or oversight visits are not cancelled and/or disrupted; and</li> <li>- Provincial departments have funds to implement the issued House Resolutions.</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	The events/activities take place in all the districts (Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	All House Resolutions to be implemented within the required time-frames, thereby ultimately enhancing oversight and accountability.
Indicator responsibility	Executive Manager Committees, Research and Public Participation

Indicator Title	1.6. Number of surveys conducted on the Legislature's oversight function.
Definition	The Legislature will conduct surveys within various communities to determine if community members are satisfied with the oversight the NWPL has conducted over the provincial departments and if the oversight is responsive to their needs. This will thereby determine the confidence level the citizens of the North West Province have in the NWPL.
Source of Data	<p><u>Public Participation division</u> Public participation event reports where surveys were distributed to participants.</p> <p><u>Research division</u></p> <ul style="list-style-type: none"> <li>- Surveys Conducted; and</li> <li>- Analysis report on the survey conducted.</li> </ul>

Indicator Title	1.6. Number of surveys conducted on the Legislature's oversight function. (cont.)
Method of Calculation / Assessment	Quantitative - Simple count The target will be considered achieved when the survey analysis report has been completed.
Means of verification (POE)	<u>Public Participation division</u> Public participation event reports where surveys were distributed to participants.  <u>Research division</u> - Surveys Conducted; and - Analysis report on the survey conducted.
Assumptions	- Funds availability to conduct the surveys; and - Interested citizens that will participate in the survey.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Enhanced service delivery through oversight conducted.
Indicator Responsibility	Executive Manager Committees, Research and Public Participation

Indicator Title	2.1. Number of mandates on the NCOP Bills adopted.
Short definition	A Mandate means conferral of authority by a provincial legislature on its provincial delegation to the NCOP to cast a vote in compliance with the requirements of Section 3 of the Mandating Procedure of Provinces Act No. 52 of 2008. The Legislature adopts a mandate indicating if the North West Province grants its approval, or not, for the Section 76 Bills to proceed, with inputs from the public. The NCOP Bills must be processed within 120 working days after the briefing of the Legislature by the NCOP. Working days do not include the parliamentary recess period.

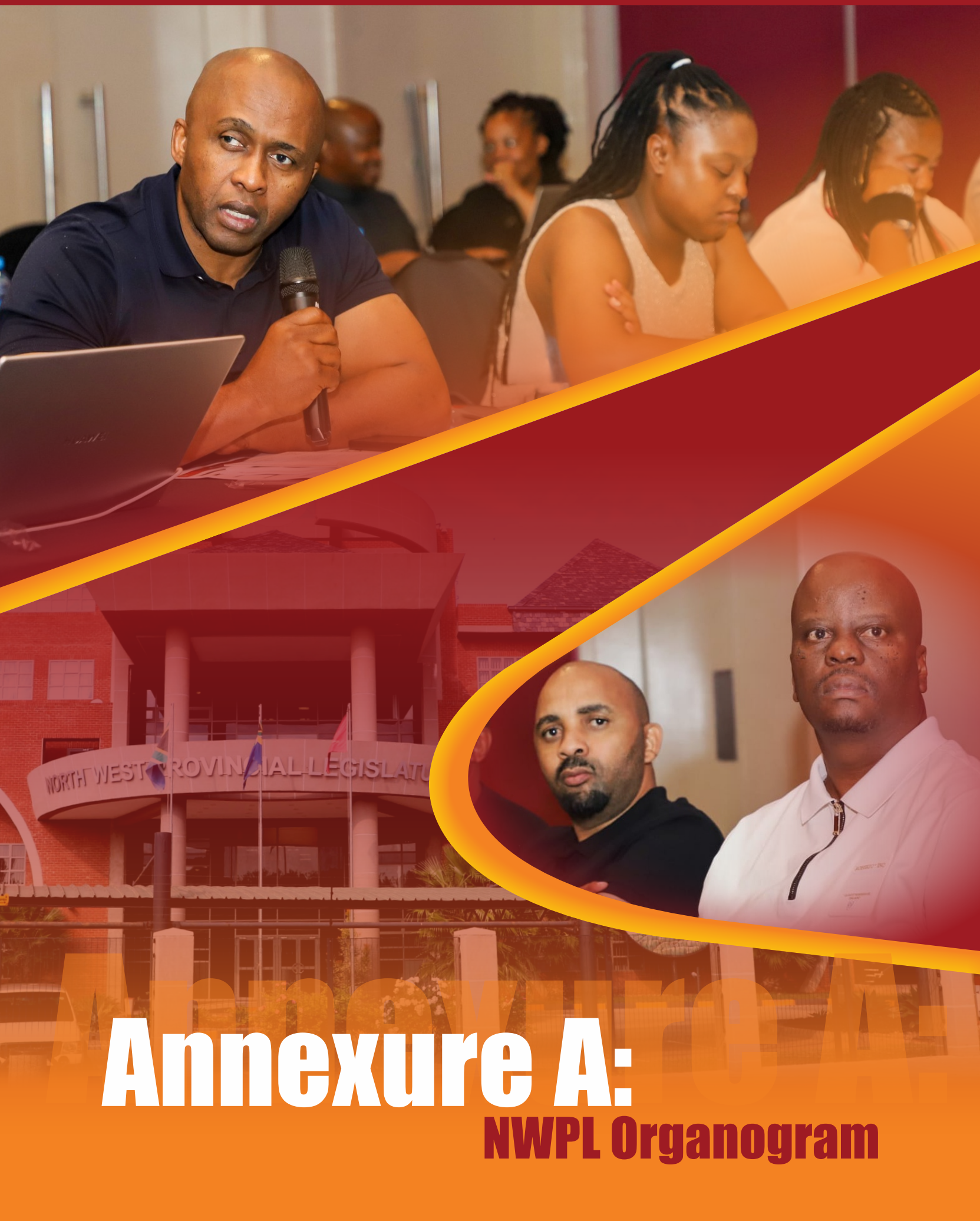
Indicator Title	2.1. Number of mandates on the NCOP Bills adopted. (cont.)
Source of data	<u>NCOP Division</u> <ul style="list-style-type: none"> <li>- Bills that are received from the NCOP;</li> <li>- NCOP Referral letter;</li> <li>- Legislature Programme (briefing dates) or Briefing request letter (for special briefings);</li> <li>- Committee Report on processing the Bill; and</li> <li>- The final mandate.</li> </ul>
Method of calculation	Quantitative - Simple count
Means of verification	<ul style="list-style-type: none"> <li>- Bills that are received from the NCOP;</li> <li>- NCOP Referral letter;</li> <li>- Legislature Programme (briefing dates) /The special request form (for special briefings);</li> <li>- Committee Report on processing the Bill; and</li> <li>- The final mandate.</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>- The Legislature Programme is not amended;</li> <li>- The NCOP Select Committee Programme is not amended; and</li> <li>- Bills did not lapse within the period.</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	A full participation of the Legislature in the national law-making process, briefing by the permanent delegates and timely submission of mandates and completion on the Bill.
Indicator responsibility	Executive Manager Proceedings, Hansard and NCOP

<b>Indicator Title</b>	<b>2.2. Number of Provincial Bills passed in the House.</b>
<b>Short definition</b>	Bills are introduced and tabled in the House to be processed by Committees and passed by the House. The Bill must be processed within 12 months after the briefing of the Legislature.
<b>Source of data</b>	<u>House Proceedings Division</u> <ul style="list-style-type: none"> <li>- The ATC;</li> <li>- Minutes of the House;</li> <li>- Letter submitted to the Premier to assent the Bill; and</li> <li>- Copy of the Bill.</li> </ul>
<b>Method of calculation/ assessment</b>	Quantitative - Simple count The indicator will be considered achieved when the Legislature passes the Bill in the House Sitting.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>- The ATC;</li> <li>- Minutes of the House;</li> <li>- Letter submitted to the Premier to assent the Bill; and</li> <li>- Copy of the Bill.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>- Bills will be initiated; and</li> <li>- Bills did not lapse within the period.</li> </ul>
<b>Disaggregation of Beneficiaries</b>	N/A
<b>Spatial Transformation</b>	N/A
<b>Calculation type</b>	Cumulative (Year-End)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Processed Bills are enacted into law.
<b>Indicator responsibility</b>	Executive Manager Proceedings, Hansard and NCOP

Indicator Title	2.3. Milestones achieved on the rationalisation of Old Order Laws
Definition	<p>Old order laws in South Africa are laws that were enacted before 1994. The rationalisation of old order laws refers to the process of reviewing and updating outdated legislation, primarily those enacted during the apartheid era, to align them with the principles of equality and justice enshrined in the post-apartheid laws and replacing them with more inclusive ones.</p> <p>For this financial year, the milestone to be achieved is:</p> <ul style="list-style-type: none"> <li>- Conducting legal research (which includes a legal opinion)</li> </ul>
Source of Data	<p><u>Proceedings division</u> Database of the old order laws</p> <p><u>Legal division</u> Legal opinion</p>
Method of Calculation/ Assessment	<p>Qualitative</p> <p>The target will be deemed achieved when the legal research has been conducted and a legal opinion obtained.</p>
Assumptions	<ul style="list-style-type: none"> <li>- Information on the Old Order Laws is available.</li> <li>- Personal available to populate the database.</li> <li>- Funds available to conduct the legal research.</li> </ul>
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired Performance	All obsolete Acts to be repealed.
Indicator Responsibility	Executive Manager Proceedings, Hansard, NCOP.

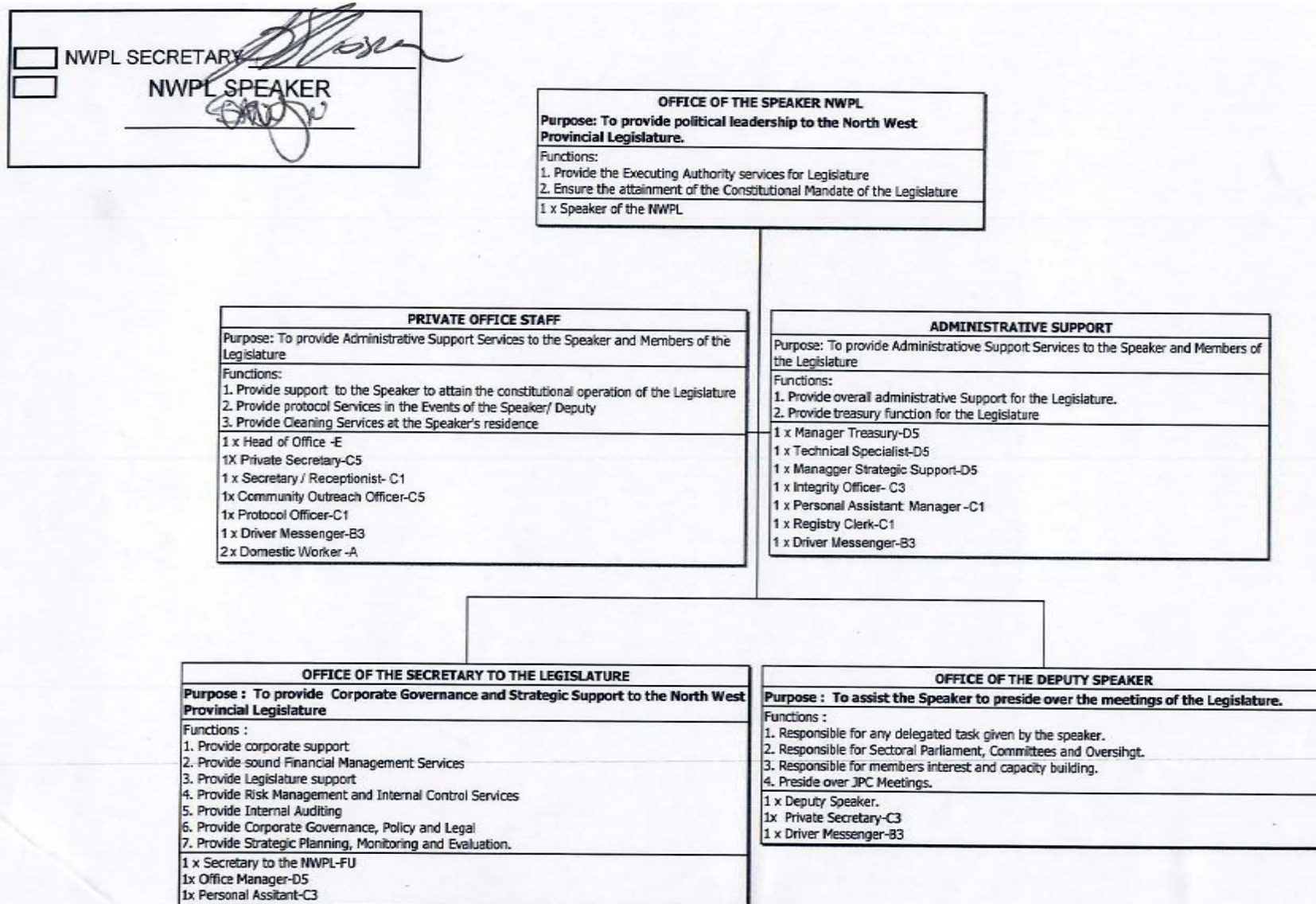
Indicator Title	3.1. Number of community public participation programmes conducted.
Short definition	<p>Establishing a platform for the North West citizens to participate in the law-making and oversight process through public participation, public education and public mobilisation initiatives.</p> <p>Public participation programmes:</p> <ul style="list-style-type: none"> <li>- 1 Official Opening;</li> <li>- 6 Public Hearings</li> <li>- 8 Sectoral Parliaments;</li> <li>- 1 Basadi Re Aga Setshaba event;</li> <li>- 2 Stakeholder Dialogues; and</li> <li>- 1 Taking Legislature to the People.</li> </ul> <p>Public education and awareness programmes:</p> <p>8 Public education workshops.</p> <p>Reports on the public participation programmes and the public education workshops will be prepared within 30 working days after the public participation programme is held.</p>
Source of data	<p>Public Participation Division</p> <ul style="list-style-type: none"> <li>- Legislature Programme, (where applicable);</li> <li>- Reports on public participation programmes;</li> <li>- Recordings of virtual meetings held (where applicable); and</li> <li>- Facebook page viewership</li> </ul>
Method of calculation/assessment	<p>Quantitative - Simple count</p> <p>The indicator will be considered achieved when the public participation programmes and the public education and awareness programmes are held.</p>
Means of verification	<ul style="list-style-type: none"> <li>- Legislature Programme, (where applicable);</li> <li>- Reports on public participation programmes;</li> <li>- Links to social media platforms (where applicable); and</li> <li>- Recordings of virtual meetings held (where applicable).</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>- The Legislature programme is not amended;</li> <li>- Interested and relevant key stakeholders;</li> <li>- Community members attending the event;</li> <li>- Legislature events will not be disrupted;</li> <li>- Public protests/unrest will not occur;</li> <li>- Executive Members provide feedback to the communities; and</li> <li>- No ICT interruptions/problems.</li> </ul>

Indicator Title	3.1. Number of community public participation programmes conducted. (cont.)
Disaggregation of Beneficiaries	Where applicable, each event will indicate/specify the disaggregation of beneficiaries i.e. target for women, youth, people with disabilities, older persons, etc.
Spatial Transformation	The events/activities take place in the identified district(s) (i.e. Ngaka Modiri Molema, Bojanala, Dr R S Mompoti and Dr Kenneth Kaunda) in the province.
Calculation type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Laws passed are informed by the needs of the public. Enhanced participatory democracy.
Indicator responsibility	Executive Manager Committees, Research and Public Participation



# Annexure A:

## NWPL Organogram



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## **NORTH WEST PROVINCIAL LEGISLATURE**

**New Parliament Building  
Dr. James Moroka Drive  
Mmabatho  
2735  
Tel: 018 392 7000  
email: [communications@nwpl.org.za](mailto:communications@nwpl.org.za)**

** NORTH WEST PROVINCIAL LEGISLATURE  NWPLEGSLATURE**