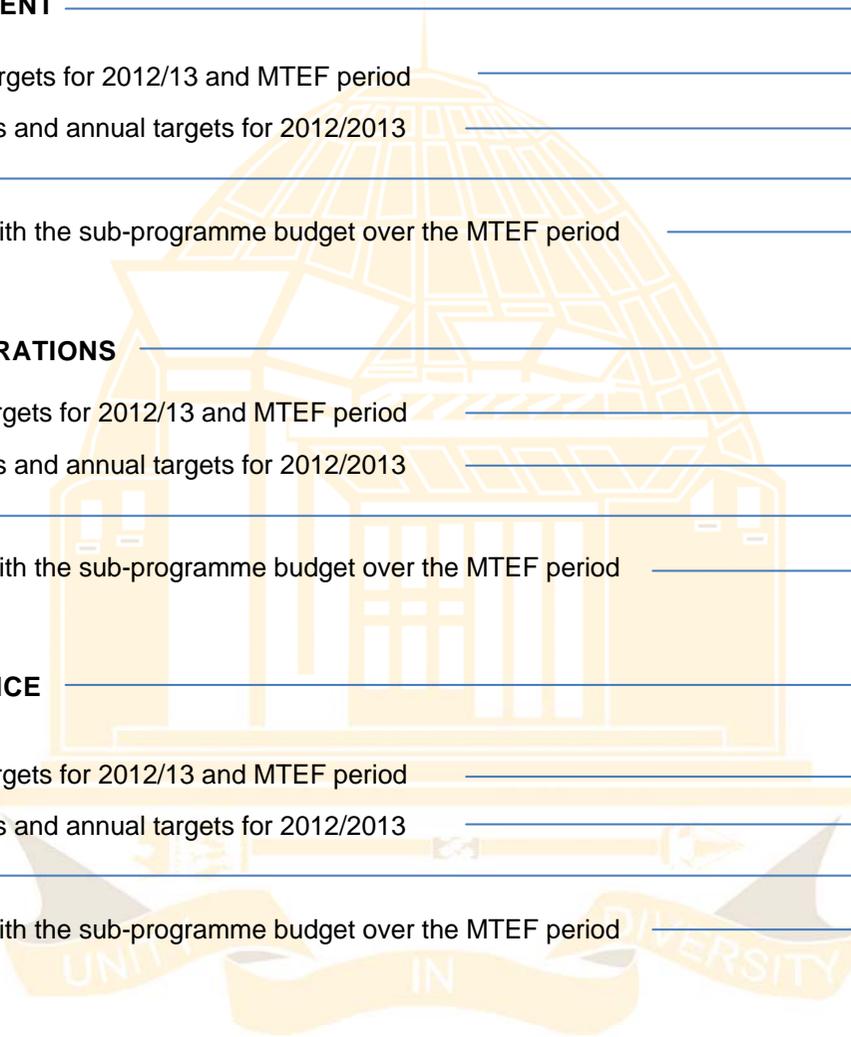


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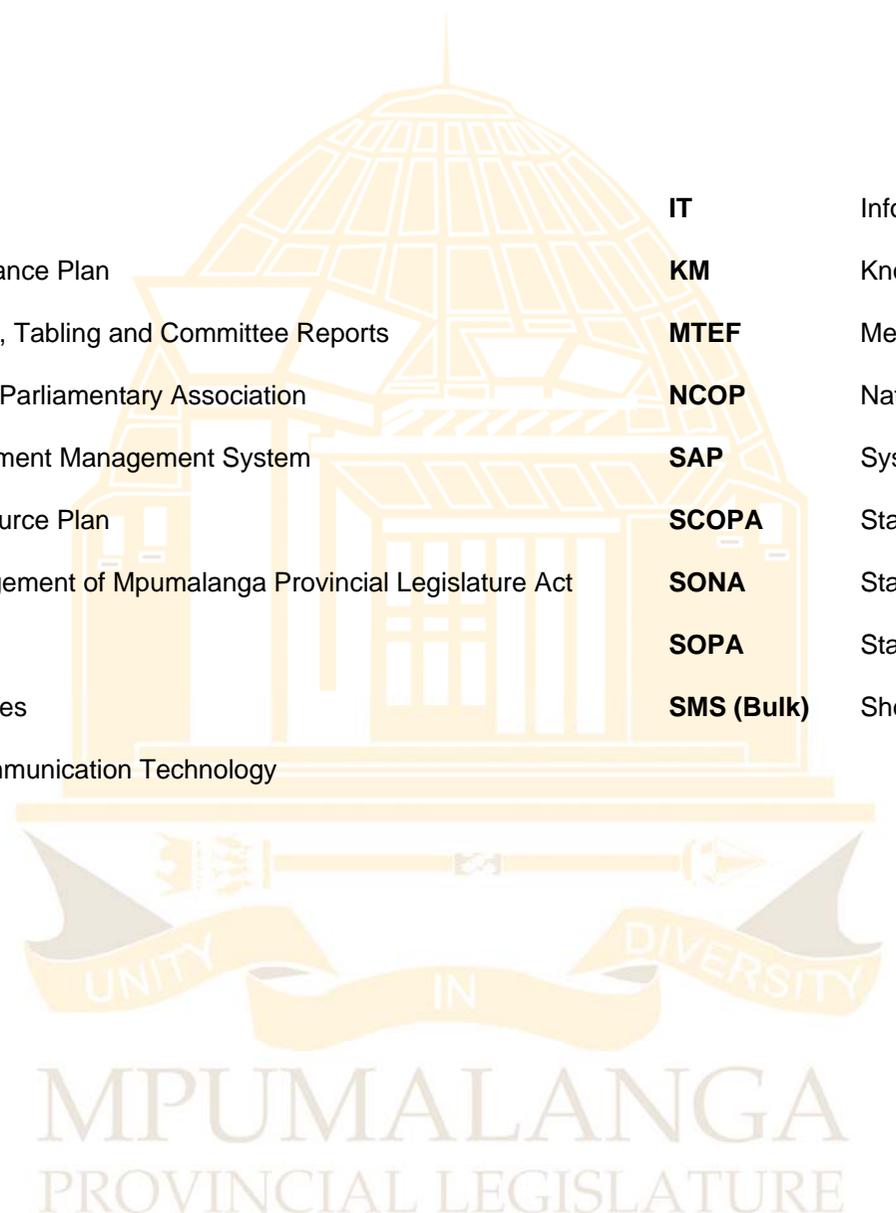


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ACRONYMS



AG	Auditor General	IT	Information Technology
APP	Annual Performance Plan	KM	Knowledge Management
ATC	Announcements, Tabling and Committee Reports	MTEF	Medium Term Expenditure Framework
CPA	Commonwealth Parliamentary Association	NCOP	National Council of Provinces
EDMS	Electronic Document Management System	SAP	Systems Application & Products
ERP	Enterprise Resource Plan	SCOPA	Standing Committee on Public Accounts
FMPLA	Financial Management of Mpumalanga Provincial Legislature Act	SONA	State of the Nation Address
Hon	Honourable	SOPA	State of the Province Address
HR	Human Resources	SMS (Bulk)	Short Message Service
ICT	Information Communication Technology		

FOREWORD BY THE SPEAKER

It gives me pleasure to introduce the 2012/13 Annual Performance Plan for the Mpumalanga Provincial Legislature. This plan articulates activities that we seek to implement in line with the constitutional mandate of the Legislature as prescribed in the Constitution of the Republic of South Africa. It has been developed to ensure that all the strategic outcome-oriented goals and strategic objectives of the Mpumalanga Provincial Legislature are achieved.

We will continue to accelerate service delivery through effective oversight of the Executive and will ensure that all our programmes are undertaken with our people in mind. This will enable us to deepen parliamentary democracy as we enter the mid-term of the 4th Mpumalanga Provincial Legislature.

Particular attention will be paid to execution of our institutional strategy in line with our performance monitoring and evaluation mechanisms. We will also ensure that the services we render to both our internal and external customers improve qualitatively and quantitatively. In line with our Clean Audit Maintenance Project (CAMP), we will continue to enhance our financial controls and performance budgeting. Cognisant of the popular electoral mandate of the governing party, we will also put more emphasis on appropriate utilisation of financial resources in a manner that becomes more beneficial to the people of Mpumalanga Province. These deliberate efforts are essential in ensuring that we continuously pursue our vision and the fulfilment of our constitutional mandate.

As we progress into the future, we shall strive to lead by example on accountability and transparency. The priorities articulated in this Annual Performance Plan constitute the fundamental areas by which our work shall be measured. Indeed, we are on course towards a “People-Centred African World Class Legislature”.



Hon. SW Lubisi

Speaker: Mpumalanga Provincial Legislature

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Mpumalanga Provincial Legislature under the guidance of the Speaker of the Legislature, Hon. SW Lubisi.
- Was prepared in line with the current Strategic Plan of the Mpumalanga Provincial Legislature.
- Accurately reflects the performance targets which the Mpumalanga Provincial Legislature will endeavour to achieve given the resources made available in the budget for 2012/13.

Mr. SS Sanyane
Chief Financial Officer

Signature: _____

Mr. MH Mngxaso
Head Official responsible for Planning

Signature: _____

Mr. LB Tshabalala
Acting Secretary to the Mpumalanga Provincial Legislature

Signature: _____

Approved by:

Hon. SW Lubisi
Speaker of the Mpumalanga Provincial Legislature

Signature: _____

PART A: STRATEGIC OVERVIEW



1. Updated situational analysis

The overarching political and strategic thrust of the Mpumalanga Provincial Legislature (The Legislature) as articulated in the five-year strategic plan remains the loadstar in our pursuit to fulfill the constitutional mandate and achieve the vision of becoming a people-centred African world class Legislature. It was therefore of necessity to ensure that the 2012/13 annual performance plan (APP) continues to be informed by the strategic plan underpinned by the five broad guiding priorities of government focusing on the creation of decent work and sustainable livelihoods, education, health, rural development, food security, land reform and the fight against crime and corruption. As reflected in the five-year strategic plan, these overarching priorities remain at the epicentre of our endeavors geared towards the accomplishment of our constitutional mandate supported by administrative excellence and good governance.

1.1 Performance delivery environment

The Legislature has always been committed to delivery of services in order to ensure fulfilment and achievement of its constitutional mandate and vision respectively. It has been imperative in insuring that the Legislature continues to immensely contribute towards changing the lives of the people of the province. It is against this backdrop that the strategic outcome oriented goals and strategic objectives which inform our performance delivery environment, remain pertinent.

1.2 Organisational environment

As stated in our five-year strategic plan, the Legislature executes its mandate through its political aim whilst the administrative arm provides professional and administrative support in general. This is essentially the unique and dynamic nature of the Legislature which continues to define our organisational environment.

Oversight and public participation remain the political priorities throughout the life of the Fourth Legislature. Furthermore, the legislative sector has adopted the Oversight Model of South Africa which has to be implemented by all legislatures. There has been a firm commitment that in order to achieve these priorities, institutional capacity will be strengthened. Members of the Legislature and relevant supporting staff will have to be adequately capacitated. The required additional professional and administrative support staff will continue to be provided in line with the adopted organisational structure and available financial resources.

The implementation of the SAP system is currently underway in order to significantly improve the capacity of the Legislature to deliver services. We believe that the highlighted progressive endeavours are important in catapulting and placing our institution on a sustainable trajectory of success as we strive to become a people-centred, African world class Legislature.

2. Revisions to legislative and other mandates

The Constitutional Court has declared that the financial management legislation of provincial legislatures is unconstitutional. However, the declaration of invalidity has been suspended until September 2013 to avoid a legislative hiatus. This means that the Financial Management of Mpumalanga Provincial Legislature Act remains in force until the matter is resolved at the legislative sector level within the stipulated timeframes. The other principal Acts of the Legislature as reflected in the five-year strategic plan remain unchanged.

3. Overview of 2012/13 budget and MTEF estimates

3.1 Expenditure estimates

3.1.1 Summary of payments and estimates: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Leadership and Governance	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708
Parliamentary Committees	1 846	1 681	3 009	3 471	3 471	3 110	3 645	3 843	4 032
Strategic Management	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Parliamentary Operations	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Financial Governance	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181
Corporate Services	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775
Total payments and estimates	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503

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3.1.2 Summary of provincial payments and estimates by economic classification: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	96 941	119 151	173 348	155 259	185 969	183 000	192 287	200 711	210 998
Compensation of employees	59 502	70 725	68 815	95 022	87 547	85 259	109 358	119 307	133 855
Goods and services details of which are on page 5	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 294	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 650	6 833	17 858	21 075	3 834	3 864	1 909	2 250	2 112
Buildings and other fixed structures	4 024	-	-	-	-	-	-	-	-
Machinery and equipment	582	6 833	5 090	4 637	3 834	3 864	1 800	1 750	1 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	44	-	12 768	16 438	-	-	109	500	525
Payments for Financial assets	188	55	204	-	-	-	-	-	-
Total economic classification	125 484	138 333	221 577	193 974	207 443	204 504	213 600	223 336	234 503



3.1.3 Goods and Services

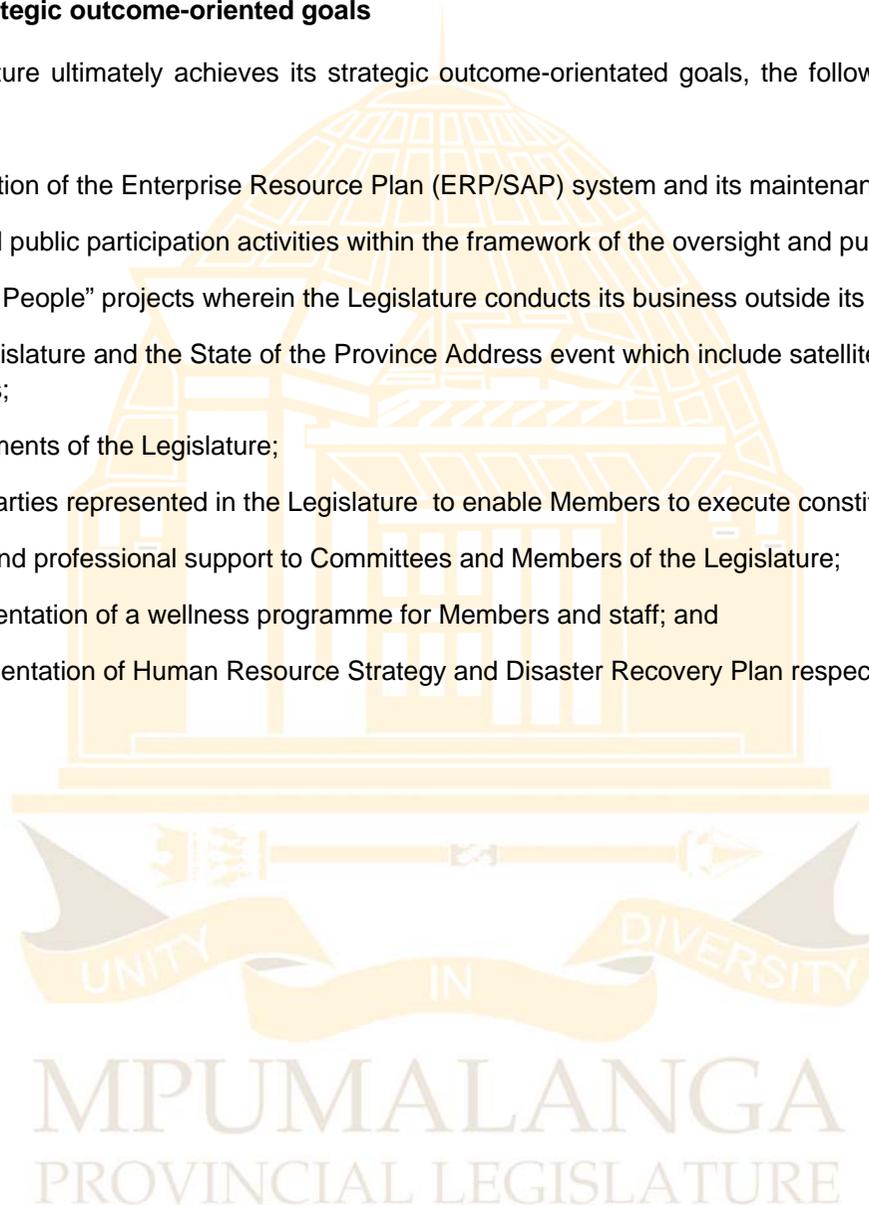
R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Goods and services	37 439	48 426	104 533	60 237	98 422	97 741	82 929	81 404	77 143
Administrative fees	6 374	8 234	1 213	11 534	220	223	227	296	252
Advertising	3 383	1 626	1 982	1 408	4 616	5 259	3 469	4 003	3 879
Assets < than the threshold (currently R5000)	137	2 160	3 463	262	215	215	226	237	321
Audit cost: External	501	625	-	1 191	4 096	3 188	1 478	1 946	1 479
Bursaries (employees)	15	1 357	124	184	640	787	826	868	911
Catering: Departmental activities	3 568	1 705	5 164	3 151	5 494	5 580	6 189	6 595	6 944
Communication	826	889	3 060	2 047	4 353	4 377	5 170	3 165	3 347
Computer services	115	124	18 804	7 136	24 731	24 837	10 058	8 540	8 275
Consultants and professional service: Business and advisory service	38	848	956	1 805	1 026	1 113	1 446	1 809	1 880
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	322	402	833	468	1 174	1 174	1 098	965	650
Contractors	1 144	4 874	18 506	2 910	6 954	7 072	5 605	5 890	6 186
Agency and support / outsourced services	1 296	1 148	3 014	-	7 218	6 886	6 967	5 071	5 437
Entertainment	-	-	-	-	204	204	214	226	238
Fleet services (including government motor transport)	301	318	1 032	389	900	959	1 007	1 057	1 110
Housing	35	55	65	89	-	-	-	-	-
Inventory: Food and food supplies	352	447	502	469	306	237	287	304	325
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	426	45	-	64	64	67	71	74
Inventory: Materials and supplies	-	-	131	-	5	5	5	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meds as inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	32	38	753	52	410	410	432	463	486
Inventory: Stationery and printing	733	602	3 758	1 529	1 382	1 220	1 374	1 399	1 388
Lease payments (Incl. operating leases, excl. finance leases)	42	62	1 514	78	1 130	1 130	1 186	1 246	1 308
Property payments	1 115	1 235	13 857	404	3 567	3 182	3 341	2 788	1 945
Rental & hiring	-	-	-	-	2 660	3 502	3 636	3 818	3 606
Transport provided: Departmental activity	-	-	-	-	1 809	1 764	1 852	1 945	2 042
Travel and subsistence	8 989	11 205	17 230	12 112	19 618	19 022	21 255	22 491	18 668
Training and development	1 112	1 118	532	1 000	670	670	703	948	874
Operating expenditure	6 844	8 716	5 859	12 019	3 295	3 137	3 294	3 456	3 630
Venues and facilities	165	212	2 136	-	1 665	1 524	1 517	1 801	1 882

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3.2 Relating expenditure trends to strategic outcome-oriented goals

In order to ensure that the Legislature ultimately achieves its strategic outcome-orientated goals, the following strategic projects and initiatives have informed the budget:

- The roll-out of the implementation of the Enterprise Resource Plan (ERP/SAP) system and its maintenance over the MTEF period;
- Oversight of the executive and public participation activities within the framework of the oversight and public participation models;
- “Taking the Legislature to the People” projects wherein the Legislature conducts its business outside its normal precinct;
- The official opening of the Legislature and the State of the Province Address event which include satellite broadcast of the event in order to make it accessible to the communities;
- Conducting of Sectoral Parliaments of the Legislature;
- Financial support to political parties represented in the Legislature to enable Members to execute constituency and caucus work;
- Strengthen of administrative and professional support to Committees and Members of the Legislature;
- The development and implementation of a wellness programme for Members and staff; and
- The development and implementation of Human Resource Strategy and Disaster Recovery Plan respectively.



¹PROGRAMME AND SUB-PROGRAMME PLANS



¹ Programme 2: Parliamentary Committees is a political programme and is dealt with politically.

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

The purpose of the programme is to provide political leadership to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. This programme deals with the administrative staff members who provide support to the Speakership in executing its political and strategic management and leadership functions.

Sub-programme 1: Chief of Staff

The purpose of this sub-programme is to provide effective support to the Executive Authority, and to ensure that the strategic and financial functions of the division and of the institution are effectively executed.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Annual performance plan for division developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
		Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets			
			2012/13	2013/14	2014/15	
	Three (3) quarterly divisional performance reviews and one (1) annual assessment report compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and three (3) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Annual risk register for the division was developed by 1 April 2010 and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
		Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Annual performance plan for division developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
1.2	Number and frequency of divisional performance reports compiled and submitted	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter
1.3	Number and frequency of performance reviews and assessment reports compiled and submitted	Three (3) quarterly divisional performance reviews and one (1) annual assessment report compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and three (3) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.1	Frequency of risk register developed and updated	Annual risk register for the division was developed by 1 April 2010 and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
2.2	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Quarterly & annually	Annual Performance Plan developed in line with five-year strategy by January 2013	First (1 st) Draft Annual Performance Plan developed by June 2012	Strategic planning sessions held by September 2012	Strategic planning sessions held by October 2012 Second (2 nd) Draft Annual Performance Plan developed by November 2012	Final draft Annual Performance Plan developed by January 2013

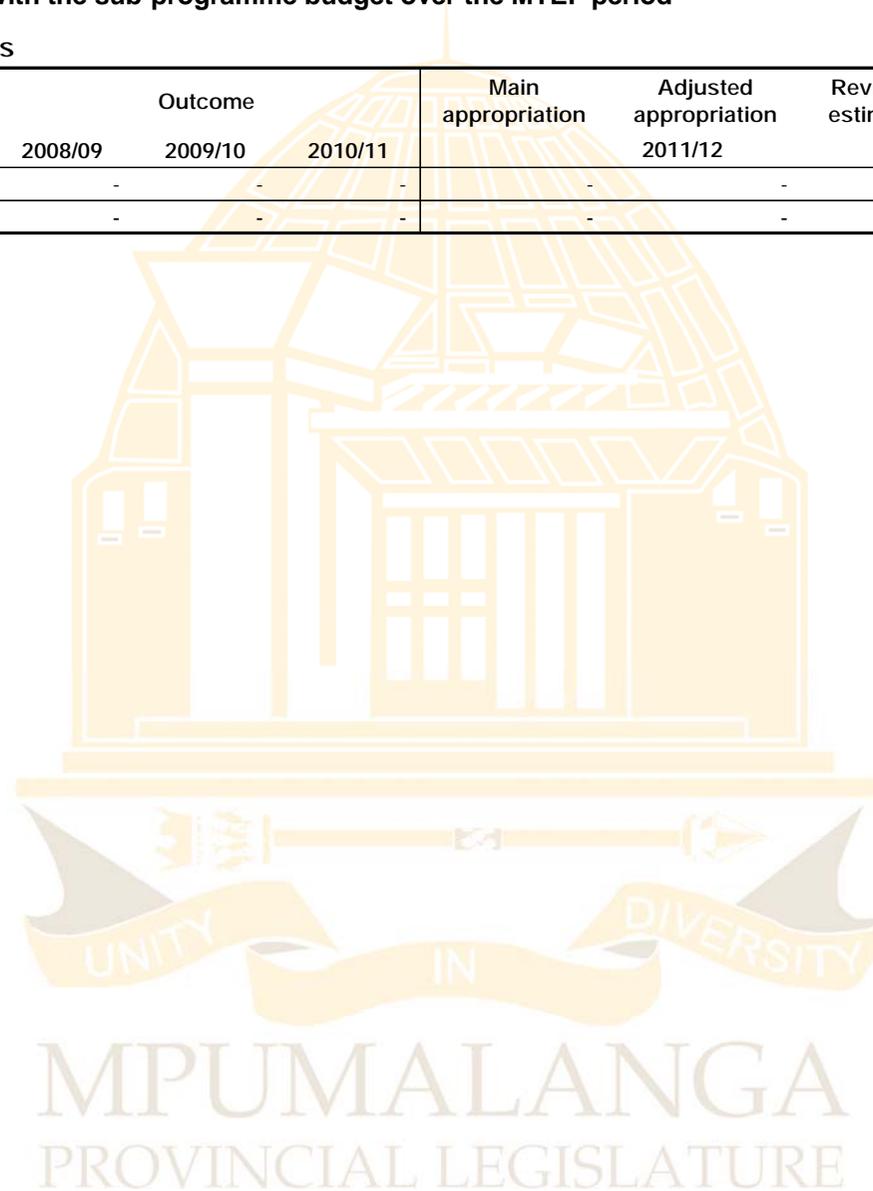
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly and annually	Four (4) quarterly and one (1) annual divisional performance reports compiled and submitted twenty (20) days after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2011/12) compiled and submitted April 2012	First (1 st) quarterly performance report compiled and submitted by July 2012	Second (2 nd) quarterly performance report compiled and submitted by October 2012	Third (3 rd) quarterly performance report compiled and submitted by January 2013
1.2.2	Time frame for the compilation and submission of the annual performance report of the previous financial year	Annually		Annual performance report of the previous financial year (2011/12) compiled and submitted by May 2012	-	-	-

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number and frequency of performance reviews and assessment reports compiled and submitted	Annually	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report compiled and submitted within twenty (20) days of the assessment	-	-	-
1.3.2	Number and frequency of performance reviews and assessment reports compiled and submitted	Quarterly		One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review
2.1	Frequency of risk register developed and updated	Quarterly and annually	Annual risk register developed and updated twice per year	-	Annual risk register updated by September 2012	Annual risk register updated by December 2012	Annual risk register developed by March 2013
2.2	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Chief of Staff	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	-	-	-	-	-	-	-



Sub-programme 2: Secretariat Services

The purpose of this sub-programme is to provide professional advice and secretariat services to the Speakership in executing their political and constitutional responsibilities.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Monitor annually the fulfilment of the constitutional mandate, with special focus on effective oversight and public participation by 2015	Seventeen (17) Bills were processed and eleven (11) mandates compiled within a day of relevant committee deliberations	Four (4) Bills and twelve (12) mandates processed	Nine (9) Bills and twelve (12) mandates processed	Nine (9) Bills and twelve (12) mandates processed	Nine (9) Bills and twelve (12) mandates processed
		-	-	Four (4) quarterly and one (1) annual performance reports compiled and submitted	Four (4) quarterly and one (1) annual performance reports compiled and submitted	Four (4) quarterly and one (1) annual performance reports compiled and submitted
2.	Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building over the next five years	Three (3) legacy projects were undertaken and three (3) reports compiled	Three (3) legacy projects to be undertaken and three (3) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled

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1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and frequency of Bills and mandates processed	Seventeen (17) Bills were processed and eleven (11) mandates compiled within a day of relevant committee deliberations	Four (4) Bills and twelve (12) mandates processed	Nine (9) Bills and twelve (12) mandates processed	Nine (9) Bills and twelve (12) mandates processed	Nine (9) Bills and twelve (12) mandates processed
1.2	Number and frequency of performance reports compiled and submitted	-	-	Four (4) quarterly and one (1) annual performance reports compiled and submitted	Four (4) quarterly and one (1) annual performance reports compiled and submitted	Four (4) quarterly and one (1) annual performance reports compiled and submitted
2.1	Number and frequency of legacy projects undertaken and number of reports compiled	Three (3) legacy projects were undertaken and three (3) reports compiled	Three (3) legacy projects undertaken and three (3) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled



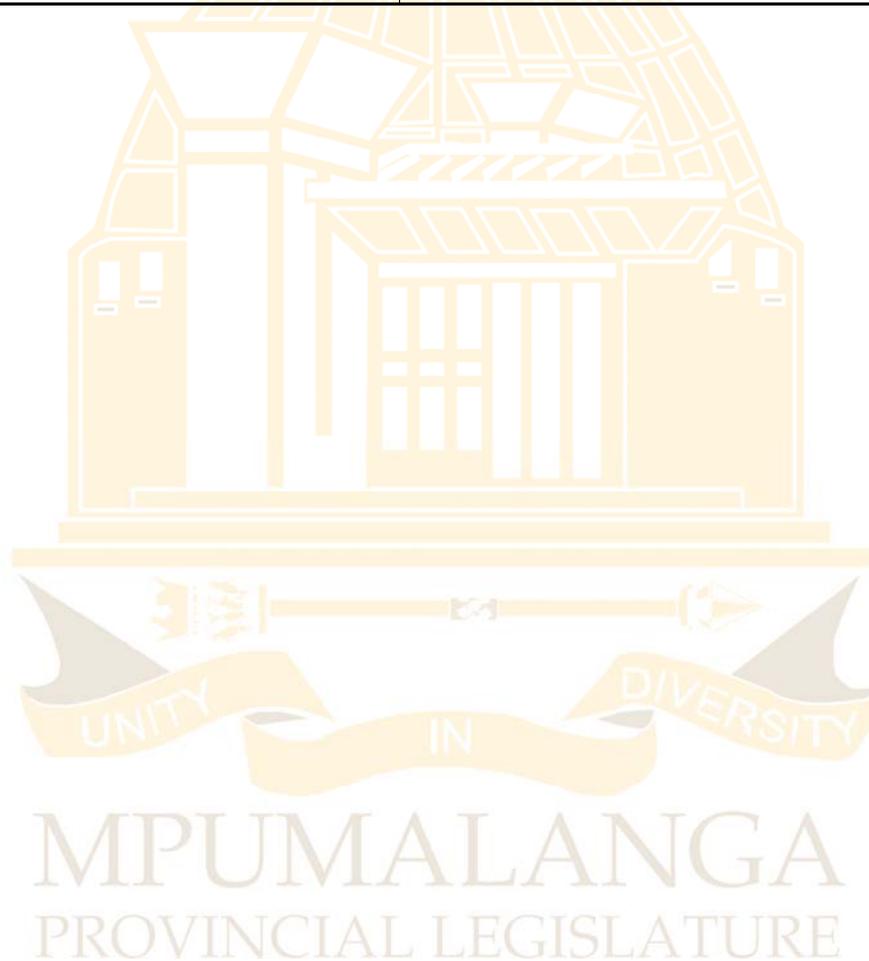
1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of Bills and mandates processed	Quarterly and annually	Nine (9) Bills and twelve (12) mandates processed	Two (2) Bills and three (3) mandates processed by June 2012	One (1) Bill and three (3) mandates processed by September 2012	Five (5) Bills and three (3) mandates processed by December 2012	One (1) Bill and three (3) mandates processed by March 2013
1.2.1	Number and frequency of performance reports compiled and submitted	Quarterly	Four (4) quarterly and one (1) annual performance reports compiled and submitted	One (1) quarterly performance report compiled and submitted by June 2012	One (1) quarterly performance report compiled and submitted by September 2012	One (1) quarterly performance report compiled and submitted by December 2012	One (1) quarterly performance report compiled and submitted by March 2013
1.2.2	Number and frequency of performance reports compiled and submitted	Annually		One (1) annual performance report compiled and submitted by June 2012	-	-	-
2.1	Number and frequency of legacy projects undertaken and number of reports compiled	Quarterly and annually	Five (5) legacy projects undertaken and five (5) reports compiled	-	Three (3) legacy projects undertaken and one report compiled for each project by September 2012	One (1) legacy project undertaken and one (1) report compiled for the project by December 2012	One (1) legacy project undertaken and one (1) report compiled for the project by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Secretariat Services	12 310	7 306	6 013	7 059	7 360	7 360	6 730	7 029	7 283
Total payments and estimates:	12 310	7 306	6 013	7 059	7 360	7 360	6 730	7 029	7 283



Sub-programme 3: Treasury

The purpose of this sub-programme is to advise the Speaker in exercising the Treasury function of the Legislature and to oversee the implementation of prescripts related to financial matters.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Strengthen financial management support in order to enhance the treasury function by 2015	-	Twelve (12) meetings held and twelve (12) sets of minutes to be produced – one (1) for each meeting	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting
		One (1) awareness workshop was conducted on FMMPLA which was attended by eighteen (18) managers	Two (2) awareness workshops conducted on FMMPLA	Two (2) workshops conducted on FMMPLA and a report compiled for each workshop	One (1) workshop conducted on FMMPLA and a report compiled for a workshop	One (1) workshop conducted on FMMPLA and a report compiled for a workshop
		Two (2) quarterly accountability sessions were held with divisions/ sections and two (2) reports were compiled	Four (4) quarterly one-on-one sessions held with divisions/ sections and four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled
		Three (3) budget submissions were made	Three (3) budget submissions compiled	Three (3) budget submissions received and processed	Three (3) budget submissions received and processed	Three (3) budget submissions received and processed

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Twelve (12) monthly In-Year Monitoring reports processed and submitted	Twelve (12) monthly In-Year Monitoring reports processed and submitted	Twelve (12) monthly In-Year Monitoring reports analysed	Twelve (12) monthly In-Year Monitoring reports analysed	Twelve (12) monthly In-Year Monitoring reports analysed
	One (1) half-yearly financial statement was compiled	One (1) half-yearly financial statement processed and submitted	One (1) half-yearly financial statement reviewed	One (1) half-yearly financial statement reviewed	One (1) half-yearly financial statement reviewed
	One (1) annual financial statement was compiled	One (1) annual financial statement processed and submitted	One (1) annual financial statement reviewed	One (1) annual financial statement reviewed	One (1) annual financial statement reviewed
	One (1) annual report was compiled	One (1) annual report processed and submitted	One (1) annual report reviewed	One (1) annual report reviewed	One (1) annual report reviewed
	Four (4) quarterly institutional budget utilisation reports were compiled for Treasury	Four (4) quarterly expenditure outcome analysis reports compiled	Four (4) quarterly expenditure outcome analysis reports compiled	Four (4) quarterly expenditure outcome analysis reports compiled	Four (4) quarterly expenditure outcome analysis reports compiled
	Four (4) budget transfers were effected to two (2) political parties in the Legislature	Four (4) budget transfers effected to three (3) political parties in the Legislature	Four (4) budget transfers effected to three (3) political parties represented at the Legislature	Four (4) budget transfers effected to three (3) political parties represented at the Legislature	Four (4) budget transfers effected to three (3) political parties represented at the Legislature

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Two (2) audited financial statements were submitted after the end of the financial year	Three (3) audited financial statements submitted after the end of the financial year	Three (3) audited financial statements submitted by political parties reviewed	Three (3) audited financial statements submitted by political parties reviewed	Three (3) audited financial statements submitted by political parties reviewed
	-	-	Four (4) quarterly budget and expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
1.1 Number and frequency of treasury meetings held and number of sets of minutes produced	-	Twelve (12) meetings held and twelve (12) sets of minutes produced, one (1) for each meeting	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.2	Number and frequency of awareness workshops conducted on FMMPLA and number of reports compiled for each workshop	One (1) awareness workshop was conducted on FMMPLA which was attended by eighteen (18) managers	Two (2) awareness workshops conducted on FMMPLA	Two (2) workshops conducted on FMMPLA and a report compiled for each workshop	One (1) workshop conducted on FMMPLA and a report compiled for a workshop	One (1) workshop conducted on FMMPLA and a report compiled for a workshop
1.3	Number and frequency of one-on-one sessions held with divisions and number of reports compiled	Four (4) quarterly accountability sessions held with divisions/sections and four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions/ sections four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled
1.4	Frequency, number and timeframe of statutory reports received, processed and submitted	Three (3) budget submissions compiled and submitted	Three (3) budget submissions compiled and submitted	Three (3) budget submissions received and processed	Three (3) budget submissions received and processed	Three (3) budget submissions received and processed
1.5	Number and frequency of In-Year Monitoring reports analysed	Twelve (12) monthly In-Year Monitoring reports processed and submitted	Twelve (12) monthly In-Year Monitoring reports reviewed and submitted	Twelve 12 monthly In-Year Monitoring reports analysed	Twelve 12 monthly In-Year Monitoring reports analysed	Twelve 12 monthly In-Year Monitoring reports analysed
1.6	Number and frequency of half-yearly financial statement reviewed	One (1) half-yearly financial statement was compiled	One (1) half-yearly financial statement processed and submitted	One (1) half-yearly financial statement reviewed	One (1) half-yearly financial statement reviewed	One (1) half-yearly financial statement reviewed

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.7	Number and frequency of annual financial statement reviewed	One (1) annual financial statement was compiled	One (1) annual financial statement processed and submitted	One (1) annual financial statement reviewed	One (1) annual financial statement reviewed	One (1) annual financial statement reviewed
1.8	Number and frequency of annual report reviewed	One (1) annual report was compiled	One (1) annual report processed and submitted	One (1) annual report reviewed	One (1) annual report reviewed	One (1) annual report reviewed
1.9	Number and frequency of budget transfers effected to political parties represented at the Legislature	Four (4) budget transfers were effected to two (2) political parties in the Legislature	Four (4) budget transfers effected to three (3) political parties in the Legislature	Four (4) quarterly budget transfers effected to three (3) political parties in the Legislature	Four (4) quarterly budget transfers effected to three (3) political parties in the Legislature	Four (4) quarterly budget transfers effected to three (3) political parties in the Legislature
1.10	Number and frequency of audited financial statements submitted by political parties reviewed	Two (2) audited financial statements were submitted after the end of the financial year	Three (3) audited financial statements of political parties reviewed	Three (3) audited financial statements submitted by political parties reviewed	Three (3) audited financial statements submitted by political parties reviewed	Three (3) audited financial statements submitted by political parties reviewed
1.11	Number and frequency of budget and expenditure outcome analysis reports compiled	Four (4) quarterly institutional budget utilisation reports were compiled for Treasury	Four (4) quarterly expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled

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1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of treasury meetings held and number of sets of minutes produced	Quarterly and annually	Twelve (12) treasury meetings held and twelve (12) sets of minutes produced, one (1) for each meeting	Three (3) treasury meetings held and three (3) sets of minutes produced, one (1) for each meeting	Three (3) treasury meetings held and three (3) sets of minutes produced, one (1) for each meeting	Three (3) treasury meetings held and three (3) sets of minutes produced, one (1) for each meeting	Three (3) treasury meetings held and three (3) sets of minutes produced, one (1) for each meeting
1.2	Number and frequency of awareness workshops conducted on FMMPLA and number of reports compiled for each workshop	Quarterly and annually	Two (2) workshops conducted on FMMPLA and a report compiled for each workshop	One (1) workshop conducted on FMMPLA and a report compiled by June 2012	-	One (1) workshop conducted on FMMPLA and a report compiled by December 2012	-
1.3	Number and frequency of one-on-one sessions held with divisions and number of reports compiled	Quarterly	Four (4) quarterly one-on-one sessions held with divisions and four (4) reports compiled	One (1) one-on-one session held with divisions and one (1) report compiled by April 2012	One (1) one-on-one session held with divisions and one (1) report compiled by September 2012	One (1) one-on-one session held with divisions and one (1) report compiled by December 2012	One (1) one-on-one session held with divisions and one (1) report compiled by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4	Frequency, number and timeframe of statutory reports received, processed and submitted	Monthly, quarterly and annually	Three (3) budget submissions received and processed	First draft budget received and processed by May 2012	-	Second draft budget received and processed by November 2012	Final draft budget received and processed by January 2013
1.5	Number and frequency of In-Year Monitoring reports analysed	Quarterly	Twelve (12) monthly In-Year Monitoring reports reviewed and submitted	Three (3) monthly In-Year Monitoring reports reviewed and submitted by the fifteenth (15 th) working day of each month	Three (3) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) working day of each month	Three (3) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) working day of each month	Three (3) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) working day of each month
1.6	Number and frequency of half-yearly financial statement reviewed	Half-yearly	One (1) half-yearly financial statement reviewed	-	-	One (1) half-yearly financial statement reviewed by November 2012	-
1.7	Number and frequency of annual financial statement reviewed	Annually	One (1) annual financial statement reviewed	One (1) annual financial statement 2011/12 reviewed by May 2012	-	-	-
1.8	Number and frequency of annual report reviewed	Annually	One (1) annual report processed and reviewed	-	Annual report for 2011/12 submitted by August 2013	-	-

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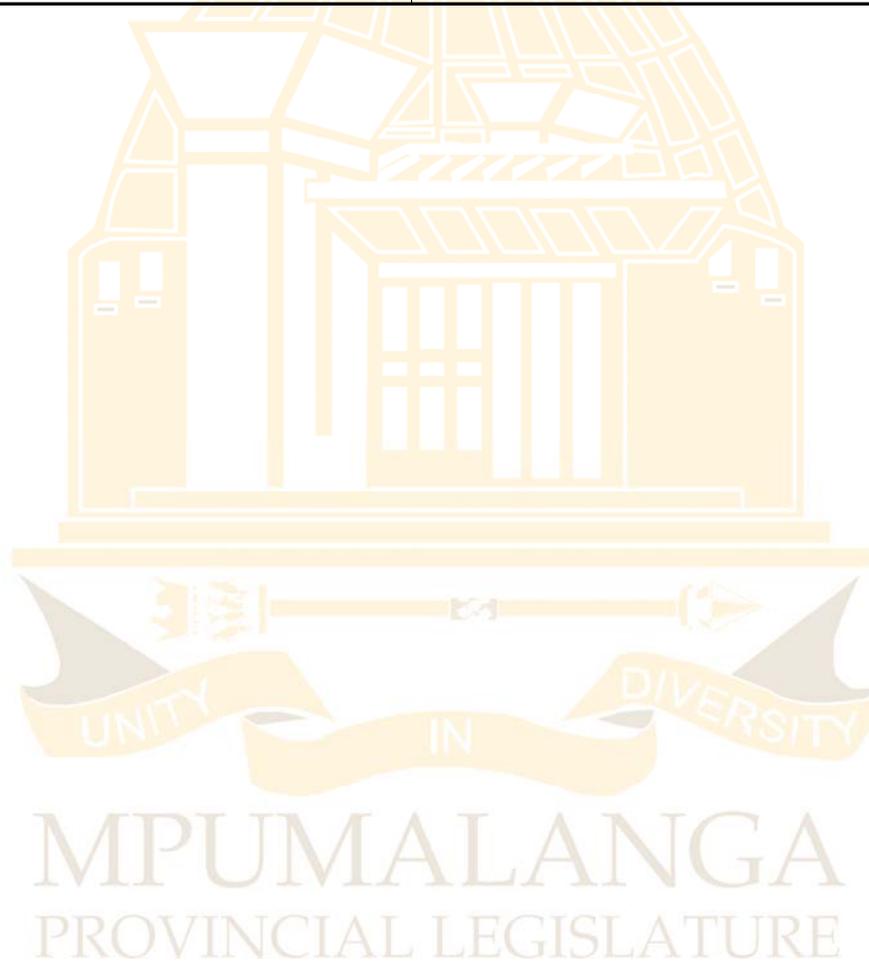
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.9	Number and frequency of budget transfers effected to political parties represented at the Legislature	Quarterly and annually	Four (4) budget transfers effected to three (3) political parties represented at the Legislature	One (1) budget transfer effected to three (3) political parties represented in the Legislature by June 2012	One (1) budget transfer effected to three (3) political parties represented in the Legislature by September 2012	One (1) budget transfer effected to three (3) political parties represented in the Legislature by December 2012	One (1) budget transfer effected to three (3) political parties represented in the Legislature by March 2013
1.10	Number and frequency of audited financial statements submitted by political parties reviewed	Quarterly and annually	Three (3) audited financial statements submitted by political parties reviewed	Three (3) audited financial statements of the previous financial year submitted by political parties represented in the Legislature reviewed by June 2012	-	-	-
1.11	Number and frequency of budget and expenditure outcome analysis reports compiled	Quarterly	Four (4) quarterly expenditure outcome analysis reports compiled	One (1) quarterly expenditure outcome analysis report compiled by April 2012 (for 2011/12)	One (1) quarterly expenditure outcome analysis report compiled by July 2012	One (1) quarterly expenditure outcome analysis report compiled by October 2012	One (1) quarterly expenditure outcome analysis report compiled by January 2013



1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Treasury	1 618	2 507	1 623	2 036	1 710	1 636	1 918	2 339	2 456
Total payments and estimates:	1 618	2 507	1 623	2 036	1 710	1 636	1 918	2 339	2 456



Sub-programme 4: Members' Affairs and Political Parties

The purpose of the sub-programme is to provide professional, management and administrative support services in respect of remuneration, benefits and facilities of Members of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Strengthen the management and administration of Members' Affairs and transfers to Political Parties to improve the execution of the mandate of the Legislature by 2015	2011/12 annual training programme for Members was developed and approved	Annual training programme for Members developed, updated and approved	Annual training programme for Members developed and updated	Annual training programme for Members developed and updated	Annual training programme for Members developed and updated
		Five (5) training sessions were attended by Members and five (5) reports were compiled	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions
		No perception surveys were conducted for measuring services provided to Members	Two (2) perception surveys conducted for measuring services provided to Members	One (1) perception survey conducted for measuring services provided to Members	One (1) perception survey conducted for measuring services provided to Members	One (1) perception survey conducted for measuring services provided to Members

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Four (4) reports compiled and submitted on services provided to Members	Four (4) reports compiled and submitted on services provided to Members	Four (4) reports compiled and submitted on services provided to Members	Four (4) reports compiled and submitted on services provided to Members	Four (4) reports compiled and submitted on services provided to Members

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
1.1	Timeframe for developed, updated and approved annual training programme for Members according to the framework for capacity-building for Members	2011/12 annual training programme for Members was developed and approved	Annual training programme for Members developed, updated and approved	Annual training programme for Members developed and updated	Annual training programme for Members developed and updated
1.2	Number of training sessions attended by Members and number of reports compiled for training sessions	Five (5) training sessions were attended by Members and five (5) reports were compiled	Four (4) training sessions attended by Members and four (4) reports compiled on the sessions	Four (4) training sessions attended by Members and four (4) reports compiled on training sessions	Four (4) training sessions attended by Members and four (4) reports compiled on training sessions
1.3	Number of perception surveys conducted for measuring services provided to Members	No perception surveys were conducted for measuring services provided to Members	Two (2) perception surveys conducted for measuring services provided to Members	One (1) perception survey conducted for measuring services provided to Members	One (1) perception survey conducted for measuring services provided to Members

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.4	Number and frequency of reports compiled on services provided to Members	Four (4) reports compiled and submitted on services provided to Members	Four (4) reports compiled and submitted on services provided to Members	Four (4) reports compiled on services provided to Members	Four (4) reports compiled on services provided to Members	Four (4) reports compiled on services provided to Members

1.3 Quarterly targets for 2012/13

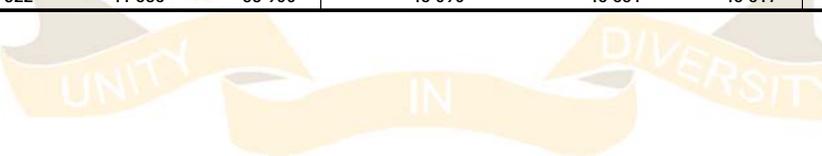
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed, updated and approved annual training programme for Members according to the framework for capacity-building for Members	Quarterly and annually	Annual training programme for Members developed, updated and approved	Annual training programme for Members developed and updated by June 2012	Annual training programme for Members updated by September 2012	Annual training programme for Members updated by December 2012	Annual training programme for Members updated by March 2013 2013/14 annual training programme for Members developed by March 2013
1.2	Number of training sessions attended by Members and number of reports compiled on training sessions	Quarterly	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions	One (1) training session attended by Members and one (1) report compiled on training attended by June 2012	One (1) training session attended by Members and one (1) report compiled on training attended by September 2012	One (1) training session attended by Members and one (1) report compiled on training attended by December 2012	One (1) training session attended by Members and one (1) report compiled on training attended by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number of perception surveys conducted for measuring services provided to Members	Quarterly and annually	One (1) perception survey conducted for measuring services provided to Members	-	-	One (1) perception survey conducted for measuring services provided to Members by December 2012	-
1.4	Number and frequency of reports compiled on services and benefits provided to Members	Quarterly and annually	Four (4) reports compiled on services provided to Members	One (1) report compiled on services provided to Members by June 2012	One (1) report compiled on services provided to Members by September 2012	One (1) report compiled on services provided to Members by December 2012	One (1) report compiled on services provided to Members by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Members Affairs and Political Parties	44 322	41 686	53 900	46 090	46 651	46 617	47 167	50 500	54 132
Total payments and estimates:	44 322	41 686	53 900	46 090	46 651	46 617	47 167	50 500	54 132


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Sub-programme 5: Parliamentary Advisory Services

The purpose of the sub-programme is to provide professional, management, administrative and protocol support services to the Legislature and strengthen international relations.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve protocol service to enhance institutional integrity and strengthen strategic relationships by 2015	A draft Institutional protocol service charter was developed	Institutional protocol service charter developed and approved	-	-	Institutional protocol services charter reviewed and updated
		Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans were developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed
2.	Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2015	A draft 2010/2015 Inter-Parliamentary Relations Strategic Framework of the Legislature was developed	Inter-Parliamentary Relations Strategic Framework of the Legislature developed and approved	-	-	Inter-Parliamentary Relations Strategic Framework of the Legislature reviewed

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		Twenty (20) targeted Legislature events were co-ordinated and twenty (20) reports compiled for the visits	Twenty (20) targeted Legislature events co-ordinated and twenty (20) reports compiled for the visits	Twenty (20) targeted Legislature International events and visits co-ordinated, and reports compiled	Twenty (20) targeted Legislature International events and visits co-ordinated, and reports compiled	Twenty (20) targeted Legislature International events and visits co-ordinated, and reports compiled

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for the development, review and update of institutional Protocol Service Charter	A draft Institutional protocol service charter was developed	Institutional protocol service charter developed and approved	-	-	Institutional protocol services charter reviewed and updated
1.2	Number and frequency of targeted Legislature events and number of protocol implementation plans developed in line with the institutional protocol service charter	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans were developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events and Twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events and Twenty (20) protocol implementation plans developed

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.1	Timeframe for developed, approved and reviewed 2010/2015 Inter-Parliamentary Relations Strategic Framework of the Legislature	A draft 2010/2015 Inter-Parliamentary Relations Strategic Framework of the Legislature was developed	2010/2015 Inter-Parliamentary Relations Strategic Framework of the Legislature developed and approved	-	-	Inter-Parliamentary Relations Strategic Framework of the Legislature reviewed
2.2	Number of targeted Legislature events co-ordinated and number of reports compiled on each visit undertaken in line with inter-parliamentary relations strategic framework	Twenty (20) targeted Legislature events were co-ordinated and twenty (20) reports compiled for the visits	Twenty (20) targeted Legislature events co-ordinated and twenty (20) reports compiled for the visits	Twenty (20) targeted Legislature International events and visits co-ordinated, and reports compiled	Twenty (20) targeted Legislature International events and visits co-ordinated, and reports compiled	Twenty (20) targeted Legislature International events and visits co-ordinated, and reports compiled



1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Number and frequency of targeted Legislature events and number of protocol implementation plans developed in line with the institutional protocol service charter	Quarterly and annually	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Five (5) targeted Legislature events and five (5) protocol implementation plans developed by June 2012	Five (5) targeted Legislature events and five (5) protocol implementation plans developed by September 2012	Five (5) targeted Legislature events and protocol implementation plans developed by December 2012	Five (5) targeted Legislature events and five (5) protocol implementation plans developed by March 2013
2.2	Number of targeted Legislature events co-ordinated and number of reports compiled on each visit undertaken in line with inter-parliamentary relations strategic framework	Quarterly and annually	Twenty (20) targeted Legislature events co-ordinated and twenty (20) reports compiled for the visits	Seven (7) targeted Legislature visits co-ordinated and seven (7) reports compiled by June 2012	Five (5) targeted Legislature visits co-ordinated and five (5) reports compiled by September 2012	Six (6) targeted Legislature visits co-ordinated and six (6) reports compiled by December 2012	Two (2) targeted Legislature visits co-ordinated and two (2) reports compiled by March 2013



1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

1.4.1 Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Parliamentary Advisory Services	-	-	786	2 672	2 052	2 053	3 196	3 654	3 837
Total payments and estimates:	-	-	786	2 672	2 052	2 053	3 196	3 654	3 837

1.4.2 Summary of payments and estimates: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Chief of Staff	-	-	-	-	-	-	-	-	-
Secretariat Services	12 310	7 306	6 013	7 059	7 360	7 360	6 730	7 029	7 283
Treasury	1 618	2 507	1 623	2 036	1 710	1 636	1 918	2 339	2 456
Members Affairs and Political Parties	44 322	41 686	53 900	46 090	46 651	46 617	47 167	50 500	54 132
Parliamentary Advisory Services	-	-	786	2 672	2 052	2 053	3 196	3 654	3 837
Total payments and estimates:	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708



1.4.3 Summary of provincial payments and estimates by economic classification: Programme 1: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	30 839	39 231	32 155	40 217	40 133	40 026	39 607	43 147	46 315
Compensation of employees	22 368	28 042	22 872	29 649	29 113	28 987	29 494	32 571	36 301
Goods and services	8 471	11 189	9 283	10 568	11 020	11 039	10 113	10 576	10 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 705	12 268	30 167	17 640	17 640	17 640	19 404	20 375	21 393
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 706	-	-	-	-	-	-	-	-
Buildings and other fixed structures	3 124	-	-	-	-	-	-	-	-
Machinery and equipment	582	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	58 250	51 499	62 322	57 857	57 773	57 666	59 011	63 522	67 708



PROGRAMME 3: STRATEGIC MANAGEMENT

The purpose of the programme is to provide overall strategic leadership, management and administration to ensure effective and efficient functioning of the Legislature in achieving its vision and fulfilling its constitutional mandate.

Sub-programme 1: Management

The purpose of this sub-programme is to provide effective overall strategic and management guidance to the Office, and to the Legislature, for improved institutional effectiveness in supporting the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Ensure annually, effective leadership, management and administration through institutional strategy, policies and systems over the next five years	Annual Performance Plan was developed in line with five-year strategy & approved	Annual Performance Plan developed in line with five-year strategy	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
		Four (4) institutional quarterly, one (1) half-yearly performance, one (1) half-yearly performance evaluation, and one (1) institutional annual reports were compiled	Four (4) institutional quarterly reports, one (1) half-yearly performance evaluation and one (1) institutional annual report compiled	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		Three (3) reports on development and implementation of strategic projects were compiled	Three (3) reports compiled on development and implementation of strategic projects	Four (4) reports compiled on the development and implementation of strategic projects	Four (4) reports compiled on the development and implementation of strategic projects	Four (4) reports compiled on the development and implementation of strategic projects
2.	Ensure effective corporate and financial governance for legislative compliance, and improved institutional integrity and public confidence by 2015	Five (5) corporate governance structures were established 92.5% of planned meetings of the board and its sub-committees took place	Four (4) quarterly meetings held by each of the five (5) corporate governance structures	Four (4) quarterly meetings held by each of the six (6) corporate governance structures	Four (4) quarterly meetings held by each of the six (6) corporate governance structures	Four (4) quarterly meetings held by each of the six (6) corporate governance structures
		-	Annual risk register developed and updated quarterly	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
		-	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed, implemented, monitored and evaluated Annual Performance plans in line with five-year strategy	Annual Performance Plan was developed in line with five-year strategy & approved	Annual Performance Plan developed and approved in line with five-year strategy	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
1.2	Number and frequency of institutional performance reports compiled and submitted	Four (4) institutional quarterly, one (1) half-yearly performance, one (1) half-yearly performance evaluation, and one (1) institutional annual reports were compiled	Four (4) institutional quarterly reports, one (1) half-yearly performance evaluation and one (1) institutional annual report compiled	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled
1.3	Number and frequency of reports compiled on development and implementation of strategic projects	Three (3) reports on development and implementation of strategic projects were compiled	Three (3) reports compiled on development and implementation of strategic projects	Four (4) reports compiled on the development and implementation of strategic projects	Four (4) reports compiled on the development and implementation of strategic projects	Four (4) reports compiled on the development and implementation of strategic projects

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.1	Number and frequency of meetings held by each of the five (5) corporate governance structures	Five (5) corporate governance structures were established 92.5% of planned meetings of the board and its sub-committees took place	Four (4) quarterly meetings held by each of the five (5) corporate governance structures	Four (4) quarterly meetings held by each of the six (6) corporate governance structures	Four (4) quarterly meetings held by each of the six (6) corporate governance structures	Four (4) quarterly meetings held by each of the six (6) corporate governance structures
2.2	Frequency of development and updating of the risk register	-	Annual risk register developed and updated quarterly	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
2.3	Number and frequency of reports on the utilisation of divisional budget compiled and submitted	-	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly budget reports compiled, and each report submitted within ten (10) working days after each quarter



1.3 Quarterly targets for 2012/13

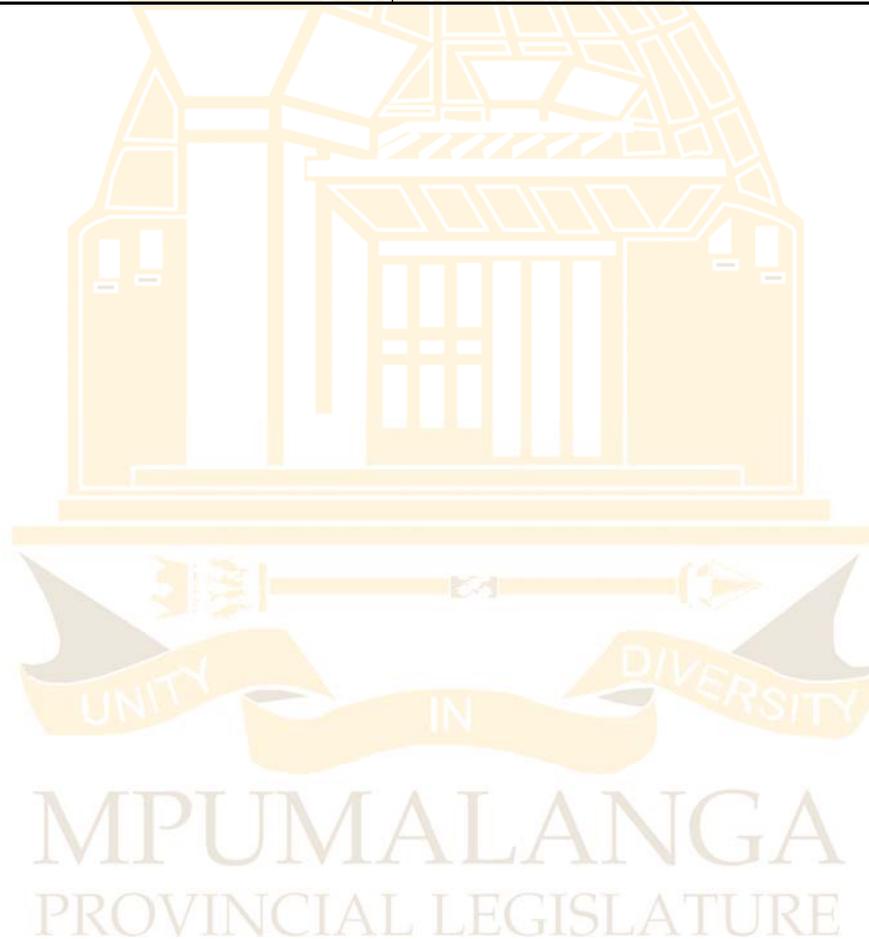
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed Annual Performance Plans in line with five-year strategy	Quarterly and annually	Annual Performance Plan developed in line with five-year strategy by January 2013	First (1 st) Draft Annual Performance Plan developed by June 2012	Strategic planning sessions held by September 2012	Strategic planning sessions held by October 2012 Second (2 nd) Draft Annual Performance Plan developed by November 2012	Final draft Annual Performance Plan developed by January 2013
1.2.1	Number and frequency of institutional performance reports compiled and submitted	Quarterly	Four (4) institutional quarterly reports, one (1) mid-year performance evaluation and one (1) institutional annual reports compiled	Fourth (4 th) quarterly performance monitoring report of the previous financial year submitted by 31 May 2012	First (1 st) quarterly performance monitoring report submitted by 30 July 2012	Second (2 nd) quarterly performance monitoring report submitted by October 2012	Third (3 rd) quarterly performance monitoring report submitted by 30 January 2013
1.2.2	Number and frequency of institutional performance reports compiled and submitted	Half-yearly		-	-	One (1) mid-year performance evaluation report compiled by October 2012	-
1.2.3	Number and frequency of institutional performance reports compiled and submitted	Annually		Draft annual report compiled and submitted by May 2012	Institutional Annual report compiled by August 2012	-	-

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number and frequency of reports compiled on development and implementation of strategic projects	Quarterly and annually	Four (4) reports compiled on the development and implementation of strategic projects	One (1) report on the development and implementation of strategic projects compiled by June 2012	One (1) report on the development and implementation of strategic projects compiled by September 2012	One (1) report on the development and implementation of strategic projects compiled by December 2012	One (1) report on the development and implementation of strategic projects compiled by March 2013
2.1	Number and frequency of meetings held by each of the five (5) corporate governance structures	Quarterly and annually	Four (4) quarterly meetings held by each of the five (5) corporate governance structures	One (1) quarterly meeting held by each of the five (5) corporate governance structures by June 2012	One (1) quarterly meeting held by each of the five (5) corporate governance structures by September 2012	One (1) quarterly meeting held by each of the five (5) corporate governance structures by December 2012	One (1) quarterly meeting held by each of the five (5) corporate governance structures by March 2013
2.2	Frequency of development and updating of the risk register	Quarterly and annually	Annual risk register developed and updated twice per year	-	Annual risk register updated by September 2012	Annual risk register updated by December 2012	Annual risk register developed by March 2013
2.3	Number and frequency of reports on the utilisation of divisional budget compiled and submitted	Quarterly and annually	Four (4) quarterly budget reports compiled and each report submitted within ten (10) working days after each quarter	Fourth (4 th) quarterly report compiled and submitted by the tenth (10 th) working day after the preceding quarter	First (1 st) quarterly report compiled and submitted by the tenth (10 th) working day after the preceding quarter	Second (2 nd) quarterly report compiled and submitted by the tenth (10 th) working day after the preceding quarter	Third (3 rd) quarterly report compiled and submitted by the tenth (10 th) working day after the preceding quarter

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	3 494	5 411	3 937	4 460	3 887	3 886	5 344	5 985	6 347
Total payments and estimates:	3 494	5 411	3 937	4 460	3 887	3 886	5 344	5 985	6 347



Sub-programme 2: Planning, Performance Monitoring and Evaluation

The purpose of this sub-programme is to provide planning and performance monitoring and evaluation services to the Legislature in order to improve institutional effectiveness for the achievement of the vision and fulfilment of constitutional mandate of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

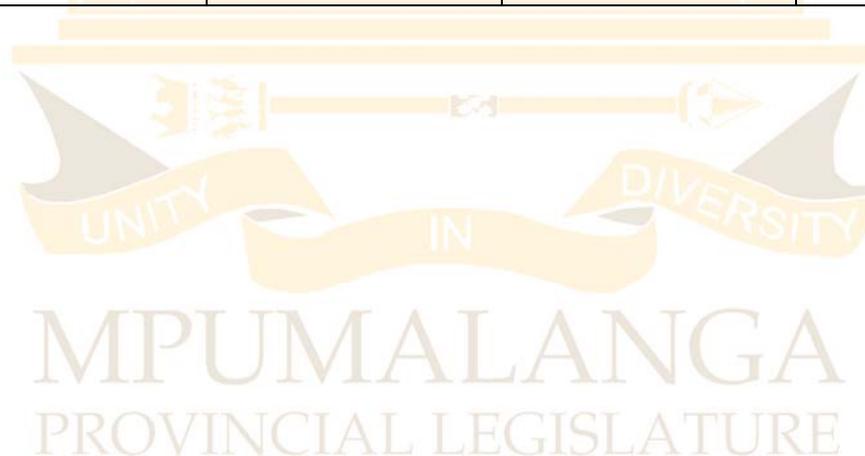
Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Provide effective support regarding organisational strategy for achieving the vision and mandate of the Legislature	Annual Performance Plan was developed and approved by January 2011	Annual Performance Plan developed by January 2012	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
		-	Two (2) strategic awareness sessions conducted and two (2) reports compiled	Three (3) planning awareness sessions conducted and three (3) reports compiled	Four (4) planning awareness sessions conducted and four (4) reports compiled	Four (4) planning awareness sessions conducted and four (4) reports compiled
		Four (4) quarterly performance reports were submitted a month after each quarter	Four (4) quarterly performance monitoring reports submitted a month after each quarter	Four (4) quarterly performance monitoring reports compiled and submitted a month after each quarter	Four (4) quarterly performance monitoring reports compiled and submitted a month after each quarter	Four (4) quarterly performance monitoring reports compiled and submitted a month after each quarter

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Institutional Annual report was compiled by 10 August 2010	Institutional Annual report compiled by 10 August 2011	Institutional Annual report compiled by August 2012	Institutional Annual report compiled by August 2013	Institutional Annual report compiled by August 2014
	-	-	Four (4) quarterly performance evaluation reports compiled and submitted	Four (4) quarterly performance evaluation reports compiled and submitted	Four (4) quarterly performance evaluation reports compiled and submitted
	Six (6) months performance evaluation report was compiled	One (1) mid-year performance evaluation report compiled	One (1) mid-year performance evaluation report compiled and submitted	One (1) mid-year performance evaluation report compiled and submitted	One (1) mid-year performance evaluation report compiled and submitted
	-	Two (2) programme performance management sessions conducted and two (2) reports compiled	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled
	Four (4) strategic initiatives were undertaken on best practices, and four (4) reports compiled on each initiative	Two (2) strategic initiatives undertaken and two (2) reports compiled	Two (2) strategic initiatives undertaken and two (2) reports compiled	Two (2) strategic initiatives undertaken and two (2) reports compiled	Two (2) strategic initiatives undertaken and two (2) reports compiled

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed Annual Performance Plans in line with five-year strategy	Annual Performance Plan developed and approved by January 2011	Annual Performance Plan developed by January 2012	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
1.2	Number of planning awareness sessions conducted with divisions and number of reports compiled for each session	-	Two (2) strategic awareness sessions conducted and two (2) reports compiled	Three (3) planning awareness sessions conducted and three (3) reports compiled	Four (4) planning awareness sessions conducted and four (4) reports compiled	Four (4) planning awareness sessions conducted and four (4) reports compiled
1.3	Number and frequency of institutional performance monitoring reports compiled and submitted	Four (4) quarterly performance reports were submitted a month after each quarter	Four (4) quarterly performance monitoring reports submitted a month after each quarter	Four (4) quarterly performance monitoring reports compiled and submitted a month after each quarter	Four (4) quarterly performance monitoring reports compiled and submitted a month after each quarter	Four (4) quarterly performance monitoring reports compiled and submitted a month after each quarter
1.4	Timeframe for compilation and submission of institutional report	Institutional Annual report was compiled by 10 August 2010	Institutional Annual report compiled by August 2011	Institutional Annual report compiled by August 2012	Institutional Annual report compiled by August 2013	Institutional Annual report compiled by August 2014
1.5	Number and frequency of evaluation reports compiled	-	-	Four (4) quarterly performance evaluation reports compiled and submitted	Four (4) quarterly performance evaluation reports compiled and submitted	Four (4) quarterly performance evaluation reports compiled and submitted

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.6	Number and frequency of mid-year performance evaluation report compiled and submitted	Six (6) months performance evaluation report was compiled	One (1) mid-year performance evaluation report compiled and submitted	One (1) mid-year performance evaluation report compiled and submitted	One (1) mid-year performance evaluation report compiled and submitted	One (1) mid-year performance evaluation report compiled and submitted
1.7	Number of programme performance management awareness sessions conducted and number of reports compiled	-	Two (2) programme performance management sessions conducted and two (2) reports compiled	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled
1.8	Number and frequency of strategic initiatives undertaken and reports compiled	Four (4) strategic initiatives were undertaken on best practices, and four (4) reports compiled on each initiative	Two (2) strategic initiatives undertaken and two (2) reports compiled	Two (2) strategic initiatives undertaken and two (2) reports compiled	Two (2) strategic initiatives undertaken and two (2) reports compiled	Two (2) strategic initiatives undertaken and two (2) reports compiled



1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed Annual Performance Plans in line with five-year strategy	Quarterly & annually	Annual Performance Plan developed in line with five-year strategy by January 2013	First (1 st) Draft Annual Performance Plan developed by June 2012	Strategic planning sessions held by September 2012	Strategic planning sessions held by October 2012 Second (2 nd) Draft Annual Performance Plan developed by November 2012	Final draft Annual Performance Plan developed by January 2013
1.2	Number of planning awareness sessions conducted with divisions and number of reports compiled for each session	Quarterly & annually	Three (3) planning awareness sessions conducted and three (3) reports compiled	-	One (1) planning awareness session conducted and one (1) report compiled by September 2012	One (1) planning awareness session conducted and one (1) report compiled by December 2012	One (1) planning awareness session conducted and one (1) report compiled by March 2013
1.3	Number and frequency of institutional performance monitoring reports compiled and submitted	Quarterly & annually	Four (4) quarterly performance monitoring reports submitted a month after each quarter	Fourth (4 th) quarterly performance monitoring report of the previous financial year submitted by 31 May 2012	First (1 st) quarterly performance monitoring report submitted by 30 July 2012	Second (2 nd) quarterly performance monitoring report submitted by 30 October 2012	Third (3 rd) quarterly performance monitoring report submitted by 30 January 2013
1.4	Timeframe for compilation and submission of institutional report	Annually	Institutional Annual report compiled by August 2012	Draft annual report compiled and submitted by May 2012	Institutional Annual report for 2011/12 financial year compiled by August 2012	-	-

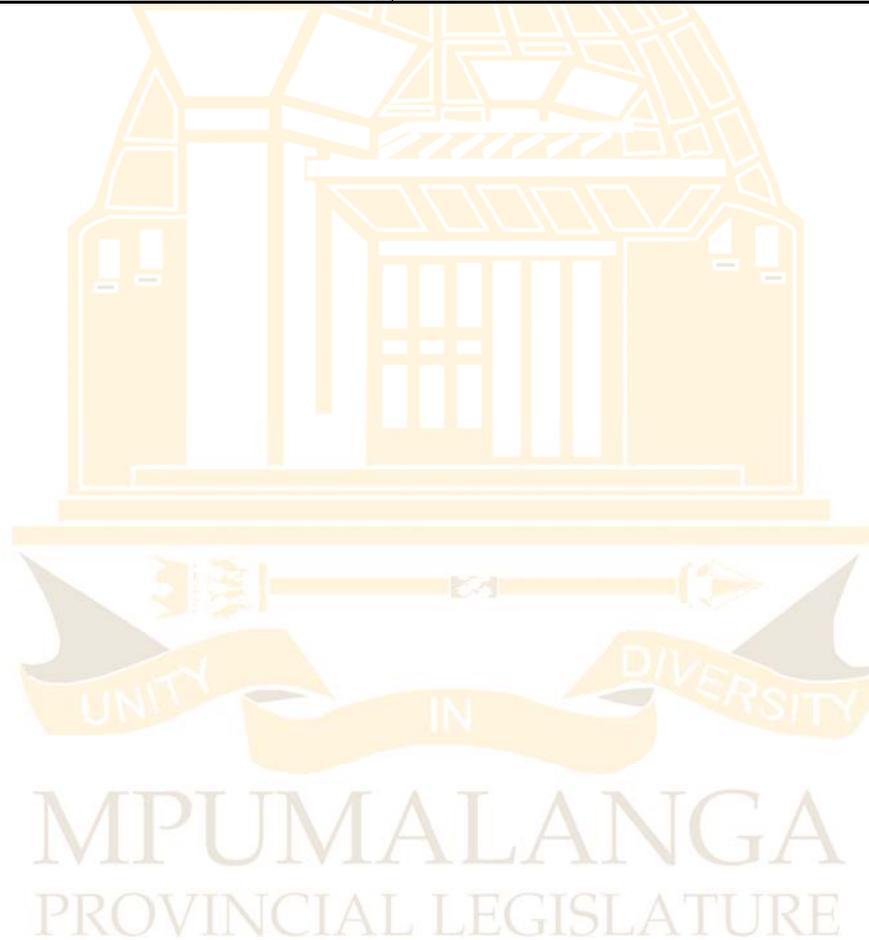
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PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number and frequency of evaluation reports compiled	Quarterly & annually	Four (4) quarterly performance evaluation reports compiled and submitted	Fourth (4 th) quarterly performance evaluation report compiled and submitted	First (1 st) quarterly performance evaluation report compiled and submitted	Second (2 nd) quarterly performance evaluation report compiled and submitted	Third (3 rd) quarterly performance evaluation report compiled and submitted
1.6	Number and frequency of mid-year performance evaluation report compiled and submitted	Annually	One (1) mid-year performance evaluation report compiled	-	-	One (1) mid-year performance evaluation report compiled	-
1.7	Number of programme performance management awareness sessions conducted and number of reports compiled	Quarterly & annually	Two (2) programme performance management awareness sessions conducted and two (2) reports compiled	One (1) programme performance management awareness session conducted and one (1) report compiled by June 2012	-	One (1) programme performance management awareness session conducted and one (1) report compiled by December 2012	-
1.8	Number and frequency of strategic initiatives undertaken and reports compiled	Quarterly & annually	Two (2) strategic initiative undertaken and two (2) reports compiled on each initiative	-	One (1) strategic initiative undertaken and one (1) report compiled on each initiative by September 2012	-	One (1) strategic initiative undertaken and one (1) report compiled on each initiative by March 2012

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Planning, Monitoring and Evaluation	2 386	3 500	2 205	3 316	2 516	2 607	3 432	4 218	4 595
Total payments and estimates:	2 386	3 500	2 205	3 316	2 516	2 607	3 432	4 218	4 595



Sub-programme 3: Internal Audit

The purpose of this sub-programme is to provide internal audit services to support the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Provide internal audit service to improve the effectiveness of internal control processes and procedures of the Legislature by 2015	Four (4) audit committee meetings were held & four (4) audit committee reports produced	Four (4) audit committee reports presented to the Board	Four (4) audit committee reports presented to the Board	Four (4) audit committee reports presented to the Board	Four (4) audit committee reports presented to the Board
		Internal audit charter was developed	Internal audit charter developed annually	Internal audit charter developed annually	Internal audit charter developed annually	Internal audit charter developed annually
		Internal audit plan was produced and reviewed	Three-year risk-based audit plan developed	Three-year risk-based audit plan developed and reviewed annually	Three-year risk-based audit plan developed and reviewed annually	Three-year risk-based audit plan developed and reviewed annually
		-	Annual internal audit programme developed	Annual internal audit programme developed	Annual internal audit programme developed	Annual internal audit programme developed
		Eight (8) reviews were conducted	Seven (7) internal audit reviews conducted annually	Seven (7) internal audit reviews conducted annually	Seven (7) internal audit reviews conducted annually	Seven (7) internal audit reviews conducted annually

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number of audit reports presented to the Board	Four (4) audit committee meetings were held & four (4) audit committee reports produced	Four (4) audit committee reports presented to the Board	Four (4) audit committee reports presented to the Board	Four (4) audit committee reports presented to the Board	Four (4) audit committee reports presented to the Board
1.2	Timeframe for developed Internal audit charter in consultation with the Audit Committee	Internal audit charter was developed	Internal audit charter developed annually	Internal audit charter developed annually	Internal audit charter developed annually	Internal audit charter developed annually
1.3	Timeframe and frequency for developed and reviewed three-year risk-based audit plan	Internal audit plan was produced and reviewed	Three-year risk-based audit plan developed	Three-year risk-based audit plan developed and reviewed annually	Three-year risk-based audit plan developed and reviewed annually	Three-year risk-based audit plan developed and reviewed annually
1.4	Timeframe for developed annual internal audit programme	-	Annual internal audit programme developed	Annual internal audit programme developed	Annual internal audit programme developed	Annual internal audit programme developed
1.5	Number and frequency of internal audit reviews conducted	Eight (8) reviews were conducted	Seven (7) internal audit reviews conducted annually	Seven (7) internal audit reviews conducted annually	Seven (7) internal audit reviews conducted annually	Seven (7) internal audit reviews conducted annually

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of audit reports presented to the Board	Quarterly and annually	Four (4) audit committee reports presented to the Board	Audit committee report presented to the Board	Audit committee report presented to the Board	Audit committee report presented to the Board	Audit committee report presented to the Board
1.2	Internal audit charter developed annually in consultation with the Audit Committee	Quarterly and annually	Internal audit charter developed annually	-	-	-	Internal audit charter for 2013/14 developed by March 2013
1.3	Timeframe and frequency for developed and reviewed three-year risk-based audit plan	Quarterly and annually	Three-year risk-based audit plan developed	-	Three-year risk-based audit plan reviewed by September 2012	-	Three-year risk-based audit plan developed and reviewed by March 2013
1.4	Timeframe for developed annual internal audit programme	Quarterly and annually	Annual internal audit programme developed	-	-	-	Annual internal audit programme developed by March 2013
1.5	Number and frequency of internal audit reviews conducted	Quarterly and annually	Seven (7) internal audit reviews conducted annually	One (1) internal audit review conducted by June 2012	Two (2) internal audit reviews conducted by September 2012	Two (2) internal audit reviews conducted by December 2012	Two (2) internal audit reviews conducted by March 2013

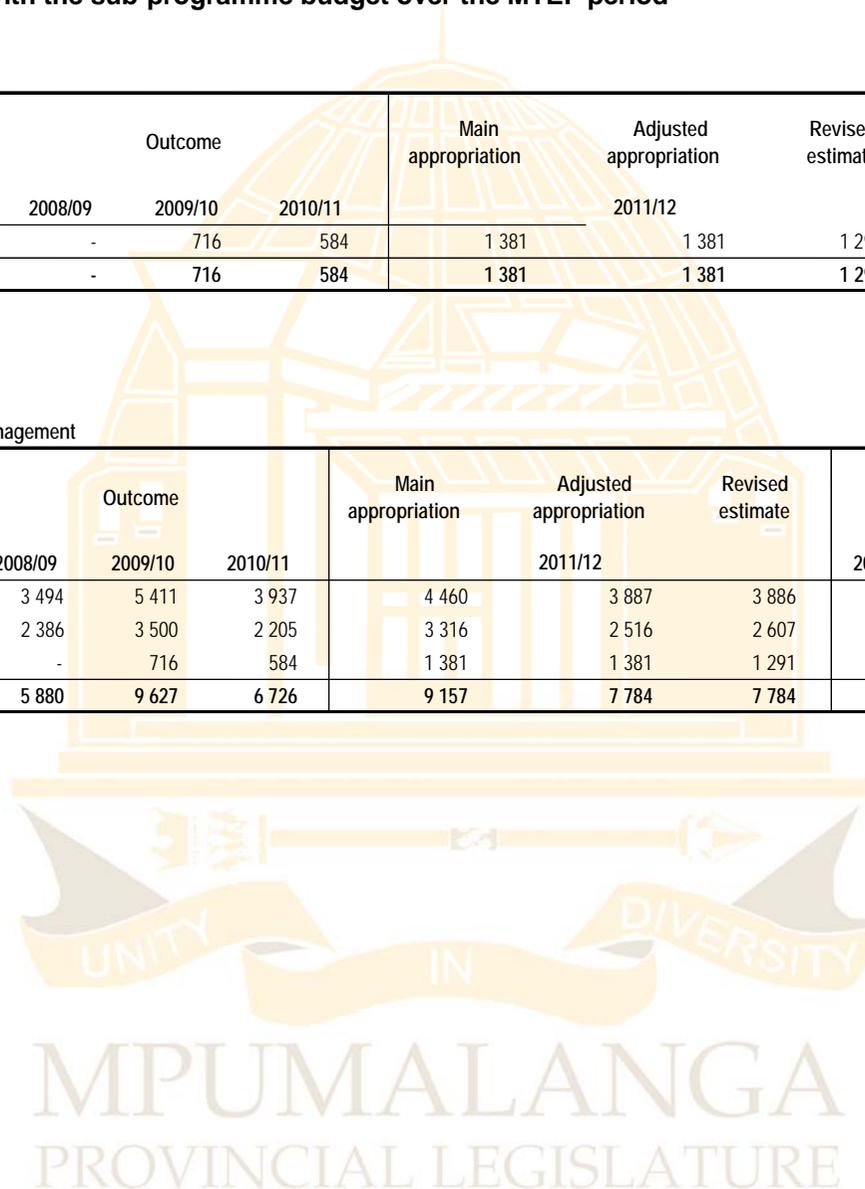
1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

1.4.1 Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Internal Audit	-	716	584	1 381	1 381	1 291	791	625	706
Total payments and estimates:	-	716	584	1 381	1 381	1 291	791	625	706

1.4.2 Summary of payments and estimates: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	3 494	5 411	3 937	4 460	3 887	3 886	5 344	5 985	6 347
Planning, Monitoring and Evaluation	2 386	3 500	2 205	3 316	2 516	2 607	3 432	4 218	4 595
Internal Audit	-	716	584	1 381	1 381	1 291	791	625	706
Total payments and estimates:	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648



1.4.3 Summary of provincial payments and estimates by economic classification: Programme 3: Strategic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	5 692	8 696	6 726	9 157	7 784	7 784	9 567	10 828	11 648
Compensation of employees	3 408	5 244	4 140	6 468	5 584	5 584	5 635	6 138	6 911
Goods and services	2 284	3 452	2 586	2 689	2 200	2 200	3 932	4 690	4 737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	26	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	26	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	850	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	850	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	188	55	-	-	-	-	-	-	-
Total economic classification:	5 880	9 627	6 726	9 157	7 784	7 784	9 567	10 828	11 648



PROGRAMME 4: PARLIAMENTARY OPERATIONS

The purpose of the programme is to provide professional management and administrative support to the House and Parliamentary Committees in law-making, public participation and involvement and oversight to ensure that the Legislature is able to fulfil its constitutional mandate.

Sub-programme 1: Management

The purpose of this sub-programme is to provide effective strategic and management guidance to the Division for improved institutional effectiveness in supporting the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	An annual performance plan for division was developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
		Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets			
			2012/13	2013/14	2014/15	
	Three (3) quarterly divisional performance reviews and one (1) annual assessment report were compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and three (3) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Annual risk register for the division was developed by 1 April 2010 and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
		Four (4) quarterly budget reports were compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	An annual performance plan for division was developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
1.2	Number and frequency of divisional performance reports compiled and submitted	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter
1.3	Number and frequency of performance reviews and assessment reports compiled and submitted	Three (3) quarterly divisional performance reviews and one (1) annual assessment report were compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and three (3) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.1	Frequency of risk register developed and updated	Annual risk register for the division was developed by 1 April 2010 and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
2.2	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly budget reports were compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Quarterly & annually	Annual Performance Plan developed in line with five-year strategy by January 2013	First (1 st) Draft Annual Performance Plan developed by June 2012	Strategic planning sessions held by September 2012	Strategic planning sessions held by October 2012 Second (2 nd) Draft Annual Performance Plan developed by November 2012	Final draft Annual Performance Plan developed by January 2013

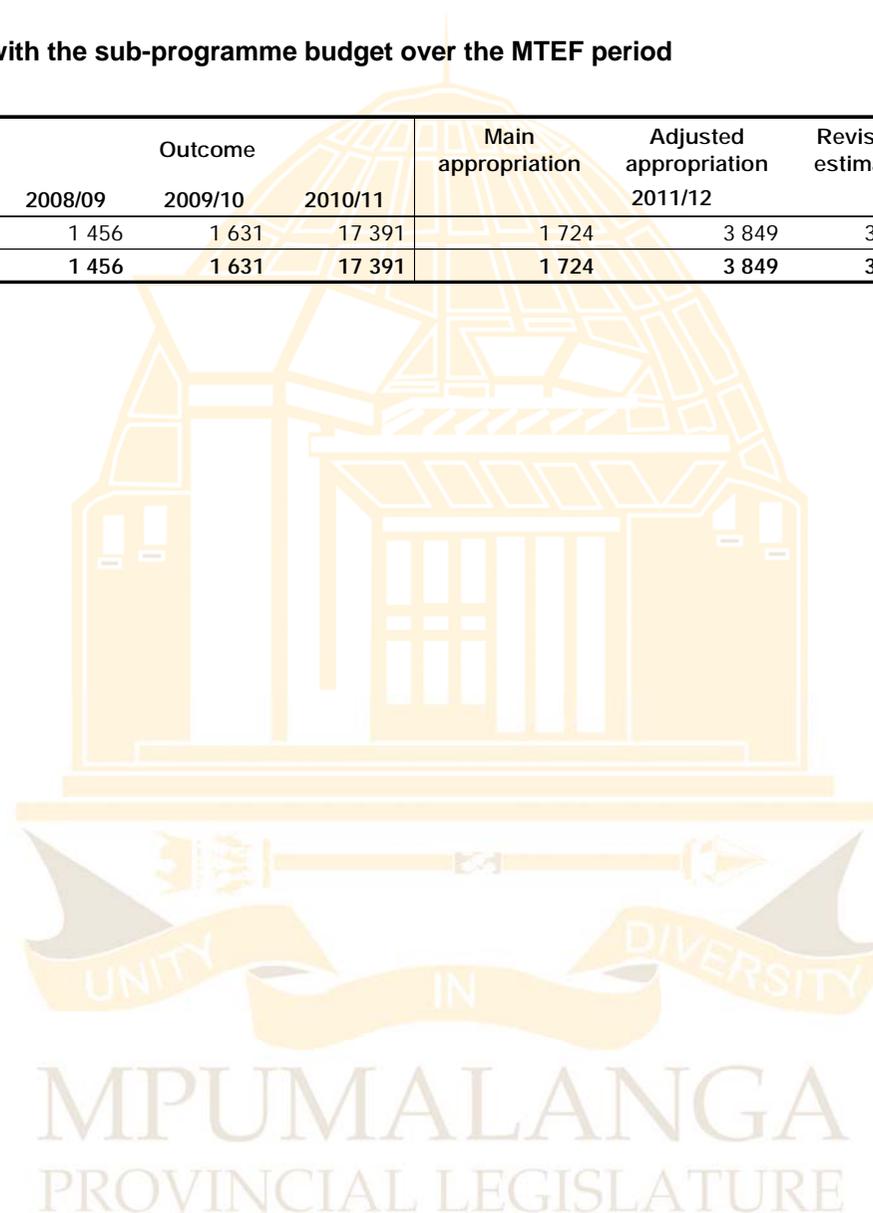
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly and annually	Four (4) quarterly and one (1) annual divisional performance reports compiled and submitted within twenty (20) days after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2011/12) compiled and submitted April 2012	First (1 st) quarterly performance report compiled and submitted by July 2012	Second (2 nd) quarterly performance report compiled and submitted by October 2012	Third (3 rd) quarterly performance report compiled and submitted by January 2013
1.2.3	Time frame for the compilation and submission of the annual performance report of the previous financial year	Annually		Annual performance report of the previous financial year (2011/12) compiled and submitted by May 2012	-	-	-

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number and frequency of performance reviews and assessment reports compiled and submitted	Annually	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report compiled and submitted within twenty (20) days of the assessment	-	-	-
1.3.2	Number and frequency of performance reviews and assessment reports compiled and submitted	Quarterly		One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review
2.1	Frequency of risk register developed and updated	Quarterly and annually	Annual risk register developed and updated twice per year	-	Annual risk register updated by September 2012	Annual risk register updated by December 2012	Annual risk register developed by March 2013
2.2	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 456	1 631	17 391	1 724	3 849	3 817	1 715	2 000	2 098
Total payments and estimates:	1 456	1 631	17 391	1 724	3 849	3 817	1 715	2 000	2 098



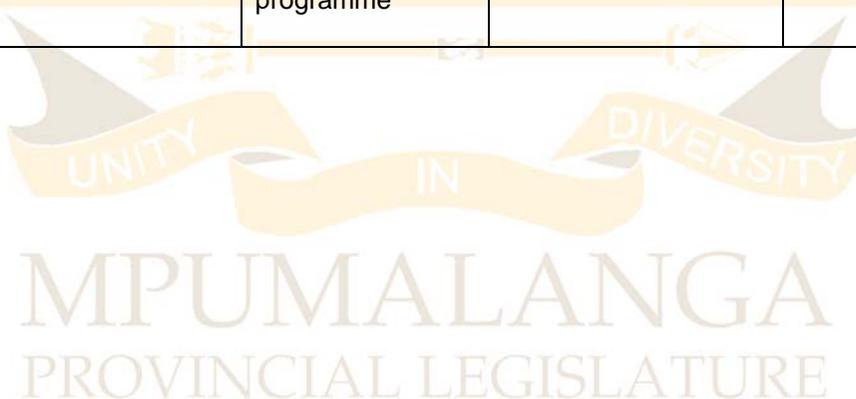
Sub-programme 2: Committees and NCOP Support Services

The purpose of this sub-programme is to provide professional, procedural and administrative support services to Parliamentary Committees and enhance liaison between the Legislature and the NCOP in order to support the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve parliamentary support for effective oversight and law-making functions of the Legislature	Annual programme of committees was developed and updated fortnightly	Annual programme of committees developed and updated fortnightly (every second week)	Annual programme of committees developed and updated fortnightly (every second week)	Annual programme of committees developed and updated fortnightly (every second week)	Annual programme of committees developed and updated fortnightly (every second week)
		Seventy-five (75) committee reports were produced each within two (2) days of the relevant committee deliberations	Sixty-five (65) committee reports each produced within four (4) days of the relevant committee deliberations	Sixty-five (65) committee reports each produced within four (4) days of the relevant committee deliberations	Seventy-five (75) committee reports each produced within four (4) days of the relevant committee deliberations	Seventy-five (75) committee reports each produced within four (4) days of the relevant committee deliberations
		One hundred and forty four (144) sets of minutes were produced each within two (2) days of a relevant committee meeting	Seventy-five (75) sets of minutes each produced within two (2) days of a relevant committee meeting	Eighty (80) sets of minutes each produced within two (2) days of a relevant committee meeting	Ninety (90) sets of minutes each produced within two (2) days of a relevant committee meeting	Ninety (90) sets of minutes each produced within two (2) days of a relevant committee meeting

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Eleven (11) mandates were compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled each within a day of relevant committee deliberations
	Three (3) capacity development sessions were held, and committee support staff attended the sessions	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	Six (6) capacity development sessions held, each attended by ten (10) committee support staff
	NCOP activities were incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme



1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe and frequency of development and updating of annual programme of committees	Annual programme of committees was developed and updated fortnightly	Annual programme of committees developed and updated fortnightly (every second week)	Annual programme of committees developed and updated fortnightly (every second week)	Annual programme of committees developed and updated fortnightly (every second week)	Annual programme of committees developed and updated fortnightly (every second week)
1.2	Number and frequency of committee reports each produced within four (4) days of the relevant meeting	Seventy-five (75) committee reports were produced each within two (2) days of the relevant committee deliberations	Sixty-five (65) committee reports each produced within four (4) days of the relevant committee deliberations	Sixty-five (65) committee reports each produced within four (4) days of the relevant committee deliberations	Seventy-five (75) committee reports each produced within four (4) days of the relevant committee deliberations	Seventy-five (75) committee reports each produced within four (4) days of the relevant committee deliberations
1.3	Number and frequency of sets of minutes each produced within two (2) days of a relevant committee meeting	One hundred and forty four (144) sets of minutes were produced each within two (2) days of a relevant committee meeting	Seventy-five (75) sets of minutes each produced within two (2) days of a relevant committee meeting	Eighty (80) sets of minutes each produced within two (2) days of a relevant committee meeting	Eighty (80) sets of minutes each produced within two (2) days of a relevant committee meeting	Eighty (80) sets of minutes each produced within two (2) days of a relevant committee meeting
1.4	Number and frequency of mandates compiled for committees	Eleven (11) mandates were compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled, each within a day of relevant committee deliberations	Ten (10) mandates compiled, each within a day of relevant committee deliberations	Ten (10) mandates compiled, each within a day of relevant committee deliberations	Ten (10) mandates compiled, each within a day of relevant committee deliberations

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.5	Number of capacity development sessions held, and number of committee support staff attending each session	Three (3) capacity development sessions were held, and committee support staff attended the sessions	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	Six (6) capacity development sessions held, each attended by ten (10) committee support staff
1.6	Number and frequency for incorporation and updating of NCOP activities in the Legislature programme	NCOP activities were incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme	NCOP activities incorporated and updated fortnightly in the Legislature programme

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe and frequency of development and updating of annual programme of committees	Quarterly and annually	Annual programme of committees developed, implemented and updated fortnightly	Annual programme of committees Implemented and updated on a fortnightly basis	Annual programme of committees Implemented and updated on a fortnightly basis	Annual programme of committees Implemented and updated on a fortnightly basis	2013/14 Annual programme of committees developed by 31 March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Number of committee reports each produced within four (4) days of the relevant meeting	Quarterly and annually	Sixty-five (65) committee reports each produced within four (4) days of the relevant committee deliberations	Twenty (20) committee reports each produced within four (4) days of the relevant committee deliberations by June 2012	Fifteen (15) committee reports each produced within four (4) days of the relevant committee deliberations by September 2012	Fifteen (15) committee reports each produced within four (4) days of the relevant committee deliberations by December 2012	Fifteen (15) committee reports each produced within four (4) days of the relevant committee deliberations by March 2013
1.3	Number of sets of minutes each produced within two (2) days of a relevant committee meeting	Quarterly and annually	Eighty (80) sets of minutes each produced within two (2) days of a relevant committee meeting	Twenty-five (25) sets of minutes each produced within two (2) days of a relevant committee meeting by June 2012	Twenty (20) sets of minutes each produced within two (2) days of a relevant committee meeting by September 2012	Twenty (20) sets of minutes each produced within two (2) days of a relevant committee meeting by December 2012	Fifteen (15) sets of minutes each produced within two (2) days of a relevant committee meeting by March 2012
1.4	Number of mandates compiled for committees	Quarterly and annually	Ten (10) mandates compiled, each within a day of relevant committee deliberations	Two (2) mandates each compiled within a day of relevant committee deliberations by June 2012	Three (3) mandates each compiled within a day of relevant committee deliberations by September 2012	Two (2) mandates each compiled within a day of relevant committee deliberations by December 2012	Three (3) mandates each compiled within a day of relevant committee deliberations by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number of capacity development sessions held, and number of committee support staff who attended each session	Quarterly and annually	Six (6) capacity development sessions held, each attended by ten (10) committee support staff	One (1) capacity development session held, each attended by ten (10) committee support staff by June 2012	Two (2) capacity development sessions held, each attended by ten (10) committee support staff by September 2012	Two (2) capacity development sessions held, each attended by ten (10) committee support staff by December 2012	One (1) capacity development sessions held, each attended by ten (10) committee support staff by March 2013
1.6	Number and frequency for incorporation and updating of NCOP activities in the Legislature programme	Quarterly, bi-weekly and annually	NCOP activities incorporated and updated bi-weekly in the Legislature programme	NCOP activities incorporated and updated bi-weekly in the Legislature programme	NCOP activities incorporated and updated bi-weekly in the Legislature programme	NCOP activities incorporated and updated bi-weekly in the Legislature programme	NCOP activities incorporated and updated bi-weekly in the Legislature programme

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Committee and NCOP Support Services	6 410	5 800	7 287	11 702	11 702	9 445	15 086	15 924	16 745
Total payments and estimates:	6 410	5 800	7 287	11 702	11 702	9 445	15 086	15 924	16 745

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Sub-programme 3: Public Participation and Petitions

The purpose of the sub-programme is to provide professional support to parliamentary committees and facilitate public involvement through public participation, education and administering petitions in order to support the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve public education and involvement in Legislature processes to inspire public confidence by 2015	Fifty-four (54) public education workshops were conducted	Fifty-four (54) public education workshops conducted	Fifty-four (54) public education workshops conducted	Fifty-four (54) public education workshops conducted	Fifty-four (54) public education workshops conducted
		Fifty two (52) public education slots were conducted	Thirty-six (36) public education slots utilised <i>via</i> electronic media	Forty (40) public education slots utilised <i>via</i> electronic media	Forty (40) public education slots utilised <i>via</i> electronic media	Forty (40) public education slots utilised <i>via</i> electronic media
		-	Thirty (30) democracy education sessions conducted for schools	Forty (40) democracy education sessions conducted for schools	Forty (40) democracy education sessions conducted for schools	Forty (40) democracy education sessions conducted for schools
		Four (4) sectoral Parliaments were conducted	Seven (7) sectoral Parliaments conducted	Seven (7) sectoral Parliaments conducted	Eight (8) sectoral Parliaments conducted	Nine (9) sectoral Parliaments conducted
		-	Eight (8) road shows conducted	Sixteen (16) road shows conducted	Sixteen (16) road shows conducted	Sixteen (16) road shows conducted

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Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	-	Six (6) exhibitions conducted	Six (6) exhibitions conducted	Six (6) exhibitions conducted	Six (6) exhibitions conducted
	-	One (1) public participation symposium facilitated	One (1) public participation symposium facilitated	-	-
	Six thousand, four hundred (6 400) people attended the Sittings of the Legislature and four thousand and ninety (4 090) attended the committee meetings	2 700 people attended the Sittings of the Legislature and 2 500 attended the committee meetings	2 880 people attended the Sittings of the Legislature and 2 800 attended the committee meetings	3 060 people attended the Sittings of the Legislature and 3 000 attended the committee meetings	3 060 people attended the Sittings of the Legislature and 3 000 attended the committee meetings
	Thirty eight (38) petitions were processed each within seven (7) days of receipt	Thirty (30) petitions processed each within seven (7) days of receipt	Forty (40) petitions processed each within seven (7) days of receipt and four (4) quarterly reports compiled	Fifty (50) petitions processed each within seven (7) days of receipt and four (4) quarterly reports compiled	Fifty (50) petitions processed each within seven (7) days of receipt and four (4) quarterly reports compiled
	-	Twelve (12) Petitions' Clinics conducted	Eighteen (18) Petitions' Clinics conducted	Eighteen (18) Petitions' Clinics conducted	Eighteen (18) Petitions' Clinics conducted

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1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1.	Number of public education workshops conducted	Fifty-four (54) public education workshops were conducted	Fifty-four (54) public education workshops conducted	Fifty-four (54) public education workshops conducted	Fifty-four (54) public education workshops conducted	Fifty-four (54) public education workshops conducted
1.2	Number and frequency of public education slots utilised via electronic media	Fifty two (52) public education slots were conducted	Thirty-six (36) public education slots utilised via electronic media	Forty (40) public education slots utilised via electronic media	Forty (40) public education slots utilised via electronic media	Forty (40) public education slots utilised via electronic media
1.3	Number and frequency of democracy education sessions conducted for schools	-	Thirty (30) democracy education sessions conducted for schools	Forty (40) democracy education sessions conducted for schools	Forty (40) democracy education sessions conducted for schools	Forty (40) democracy education sessions conducted for schools
1.4	Number of sectoral Parliaments conducted	Four (4) sectoral Parliaments were conducted	Seven (7) sectoral Parliaments conducted	Seven (7) sectoral Parliaments conducted	Eight (8) sectoral Parliaments conducted	Nine (9) sectoral Parliaments conducted
1.5	Number and frequency of road shows conducted	-	Eight (8) road shows conducted	Sixteen (16) road shows conducted	Sixteen (16) road shows conducted	Sixteen (16) road shows conducted
1.6	Number and frequency of exhibitions conducted	-	Six (6) exhibitions conducted	Six (6) exhibitions conducted	Six (6) exhibitions conducted	Six (6) exhibitions conducted
1.7	Timeframe for public participation symposium facilitated	-	One (1) public participation symposium facilitated	One (1) public participation symposium facilitated	-	-

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Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.8	Number of community members who attended the Sittings and portfolio committee meetings	Six thousand, four hundred (6 400) people attended the Sittings of the Legislature and four thousand and ninety (4 090) attended the committee meetings	2 700 people attended the Sittings of the Legislature and 2 500 attended the committee meetings	2 880 people attended the Sittings of the Legislature and 2 800 attended the committee meetings	3 060 people attended the Sittings of the Legislature and 3 000 attended the committee meetings	3 060 people attended the Sittings of the Legislature and 3 000 attended the committee meetings
1.9	Number and frequency for processing of petitions after receipt, and number of petitions processed	Thirty eight (38) petitions were processed each within seven (7) days of receipt	Thirty (30) petitions processed each within seven (7) days of receipt	Forty (40) petitions processed each within seven (7) days of receipt and four (4) quarterly reports compiled	Fifty (50) petitions processed each within seven (7) days of receipt and four (4) quarterly reports compiled	Fifty (50) petitions processed each within seven (7) days of receipt and four (4) quarterly reports compiled
1.10	Number and frequency of Petitions' Clinics conducted	-	Twelve (12) Petitions' Clinics conducted	Eighteen (18) Petitions' Clinics conducted	Eighteen (18) Petitions' Clinics conducted	Eighteen (18) Petitions' Clinics conducted

1.3 Quarterly targets for 2012/13

PPI	Reporting period	Annual target 2012/13	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.1.	Number and frequency of public education workshops conducted	Quarterly and annually	Fifty-four (54) public education workshops conducted	Twelve (12) public education sessions conducted by June 2012	Fifteen (15) public education sessions conducted by September 2012	Fifteen (15) public education sessions conducted by December 2012	Twelve (12) public education sessions conducted by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Number and frequency of public education slots utilised via electronic media	Quarterly and annually	Forty (40) public education slots utilised via electronic media	Ten (10) public education slots utilised by June 2012	Ten (10) public education slots utilised by September 2012	Ten (10) public education slots utilised by December 2012	Ten (10) public education slots utilised by March 2013
1.3	Number and frequency of democracy education sessions conducted for schools	Quarterly and annually	Forty (40) democracy education sessions conducted for schools	Eleven (11) democracy education sessions conducted for schools by June 2012	Eighteen (18) democracy education sessions conducted for schools by September 2012	-	Eleven (11) democracy education sessions conducted for schools by March 2013
1.4	Number of sectoral Parliaments conducted	Quarterly and annually	Seven (7) sectoral Parliaments conducted	Two (2) sectoral Parliaments conducted by June 2012	Three (3) sectoral Parliaments conducted by September 2012	Two (2) sectoral Parliaments conducted by December 2012	-
1.5	Number and frequency of road shows conducted	Quarterly and annually	Sixteen (16) road shows conducted	Four (4) road shows conducted by June 2012	Four (4) road shows conducted by September 2012	Four (4) road shows conducted by December 2012	Four (4) road shows conducted by March 2013
1.6	Number and frequency of exhibitions conducted	Quarterly and annually	Six (6) exhibitions conducted	Three (3) exhibitions conducted by June 2012	Two (2) exhibitions conducted by September 2012	-	One (1) exhibition conducted by March 2013

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PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.7	Timeframe for public participation symposium facilitated	Annually	One (1) public participation symposium facilitated	-	Concept document for public participation symposium developed by September 2012	One (1) public participation symposium facilitated by December 2012	-
1.8	Number of community members who attended the Sittings and portfolio committee meetings	Quarterly and annually	2 880 people attended the Sittings of the Legislature and 2 800 attended the committee meetings	One thousand (1000) community members attended the Sittings, and one thousand three hundred (1300) attended the Portfolio Committee meetings by June 2012	Two hundred (200) community members attended the Sittings, and four hundred (400) attended the Portfolio Committee meetings by September 2012	Three hundred and eighty (380) community members attended the Sittings, and five hundred (500) attended the Portfolio Committee meetings by December 2012	One thousand three hundred (1 300) community members attended the Sittings, and six hundred (600) attended the Portfolio Committee meetings by March 2013
1.9	Number and frequency for processing of petitions after receipt, and number of petitions processed and number of reports compiled	Quarterly and annually	Forty (40) petitions processed each within seven (7) days of receipt	Ten (10) petitions processed by June 2012 and one (1) report compiled	Ten (10) petitions processed by September 2012 and one (1) report compiled by September 2012	Ten (10) petitions processed by December 2012 and one (1) report compiled by December 2012	Ten (10) petitions processed and one (1) report compiled by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.10	Number and frequency of Petitions' Clinics conducted	Quarterly and annually	Eighteen (18) Petitions' Clinics conducted	Six (6) Petitions' Clinics conducted by June 2012	Four (4) Petitions' Clinics conducted by September 2012	Four (4) Petitions' Clinics conducted by December 2012	Four (4) Petitions' Clinics conducted by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Public Participation	7 110	8 331	16 782	13 751	22 134	22 037	22 856	24 633	24 924
Total payments and estimates:	7 110	8 331	16 782	13 751	22 134	22 037	22 856	24 633	24 924



Sub-programme 4: Research

The purpose of the sub-programme is to provide research, policy analysis, knowledge management, and library and information services to support parliamentary committees in the fulfilment of the constitutional mandate of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve research and policy analysis support, for effective oversight and law-making functions of the Legislature	Seventeen (17) budget analysis reports were compiled for parliamentary committees	Nineteen (19) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees
		Seventeen (17) annual reports analyses were compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees
		Eighteen (18) financial statement analyses were compiled for SCOPA	Eighteen (18) financial statement analyses compiled for SCOPA	Eighteen (18) financial statement analyses compiled for SCOPA	Eighteen (18) financial statement analyses compiled for SCOPA	Eighteen (18) financial statement analyses compiled for SCOPA

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Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Forty-three (43) commissioned research reports were compiled	Fifteen (15) commissioned research reports produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees
	Twenty-three (23) pro-active research reports were produced for parliamentary committees	Thirty (30) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees
	Institutional Audit on KM processes was not conducted by 31 March 2011	Institutional Audit on KM processes conducted by 31 March 2012	Institutional KM processes outlined and documented for integration	KM processes and activities integrated into Legislature business	KM processes and activities of the Legislature evaluated
	Two (2) library audits were conducted bi-annually	Two (2) library audits conducted annually	Two (2) library audits conducted annually	Two (2) library audits conducted annually	Two (2) library audits conducted annually
	Annual implementation plan for provision of library services was developed by 30 April 2010, and updated quarterly by 31 March 2011	Annual implementation plan for provision of library services developed by 30 April 2011, and updated quarterly by 31 March 2012	Annual implementation plan for provision of library services developed and updated quarterly	Annual implementation plan for provision of library services developed and updated quarterly	Annual implementation plan for provision of library services developed and updated quarterly

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Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		-	Five (5) policies developed/reviewed by March 2012	Five (5) policies reviewed	Five (5) policies reviewed	Five (5) policies reviewed
		-	Research, Policy and Knowledge Management procedure manual developed	Research, Policy and Knowledge Management procedure manual reviewed and updated	Research, Policy and Knowledge Management procedure manual reviewed and updated	Research, Policy and Knowledge Management procedure manual reviewed and updated

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and frequency of budget analysis reports compiled for parliamentary committees	Seventeen (17) budget analysis reports were compiled for parliamentary committees	Nineteen (19) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees
1.2	Number and frequency of provincial budget and expenditure reports analysed and a report compiled	-	-	Four (4) Provincial budget and expenditure reports analysed and a report compiled	Four (4) Provincial budget and expenditure reports analysed and a report compiled	Four (4) Provincial budget and expenditure reports analysed and a report compiled

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.3	Number and frequency of budget analysis reports compiled for parliamentary committees	Seventeen (17) annual reports analyses were compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analyses compiled for parliamentary committees
1.4	Number and frequency of financial statement analyses reports compiled for SCOPA	Eighteen (18) financial statement analyses were compiled for SCOPA	Eighteen (18) financial statement analyses compiled for SCOPA	Eighteen (18) financial statement analyses report compiled for SCOPA	Eighteen (18) financial statement analyses report compiled for SCOPA	Eighteen (18) financial statement analyses report compiled for SCOPA
1.5	Number and frequency of commissioned research reports produced for parliamentary committees	Forty-three (43) commissioned research reports were compiled	Fifteen (15) commissioned research reports produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees
1.6	Number and frequency of pro-active research reports produced for parliamentary committees	Twenty-three (23) pro-active research reports were produced for parliamentary committees	Thirty (30) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees
1.7	Timeframe for integration, implementation and evaluation of KM activities and processes into Legislature business	Institutional Audit on KM processes was not conducted by 31 March 2011	Institutional Audit on KM processes conducted by 31 March 2012	Institutional KM processes outlined and documented for integration	KM processes and activities integrated into Legislature business	KM processes and activities of the Legislature evaluated

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.8	Number and frequency of library audits conducted	Two (2) library audits were conducted bi-annually	Two (2) library audits to be conducted annually	Two (2) library audits to be conducted annually	Two (2) library audits to be conducted annually	Two (2) library audits to be conducted annually
1.9	Timeframe for the development and updating of the annual implementation plan for provision of library services	Annual implementation plan for provision of library services was developed by 30 April 2010, and updated quarterly by 31 March 2011	Annual implementation plan for provision of library services developed by 30 April 2011, and updated quarterly by 31 March 2012	Annual implementation plan for provision of library services developed and updated quarterly	Annual implementation plan for provision of library services developed and updated quarterly	Annual implementation plan for provision of library services developed and updated quarterly
1.10	Number and frequency of policies reviewed	-	Five (5) policies developed/reviewed by March 2012	Five (5) policies reviewed	Five (5) policies reviewed	Five (5) policies reviewed
1.11	Timeframe and frequency for review and update of Research, Policy and Knowledge Management procedure manual	-	Research, Policy and Knowledge Management procedure manual developed	Research, Policy and Knowledge Management procedure manual reviewed and updated	Research, Policy and Knowledge Management procedure manual reviewed and updated	Research, Policy and Knowledge Management procedure manual reviewed and updated



1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of budget analysis reports compiled for parliamentary committees	Quarterly and annually	Eighteen (18) budget analysis reports compiled for parliamentary committees	Seventeen (17) budget analysis reports compiled by June 2012	-	One (1) budget analysis report compiled by December 2012	-
1.2	Number and frequency of provincial budget and expenditure reports analysed and a report compiled	Quarterly	Four (4) Provincial budget and expenditure reports analysed	One (1) Provincial budget and expenditure report analysed by June 2012	One (1) provincial budget and expenditure report analysed by September 2012	One (1) provincial budget and expenditure report analysed by December 2012	One (1) provincial budget and expenditure report analysed by March 2013
1.3	Number and frequency of budget analysis reports compiled for parliamentary committees	Annually	Eighteen (18) annual reports' analyses compiled for parliamentary committees	-	-	Eighteen (18) Annual reports' analyses compiled by December 2012	-
1.4	Number of financial statement analyses report compiled for SCOPA	Annually	Eighteen (18) financial statement analyses report compiled for SCOPA	-	-	Eighteen (18) financial statement analysis reports compiled by December 2012	-

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PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number and frequency of commissioned research reports produced for parliamentary Committees	Quarterly and annually	Twenty (20) commissioned research reports produced for parliamentary committees	Five (5) commissioned research reports produced by June 2012	Five (5) commissioned research reports produced by September 2012	Five (5) commissioned research reports produced by December 2012	Five (5) commissioned research reports produced by March 2013
1.6	Number and frequency of pro-active research reports produced for parliamentary committees	Quarterly and annually	Forty (40) pro-active research reports produced for parliamentary committees	Ten (10) pro-active research reports produced by June 2012	Ten (10) pro-active research reports produced by September 2012	Ten (10) pro-active research reports produced by December 2012	Ten (10) pro-active research reports produced by March 2013
1.7	Timeframe for integration, implementation and evaluation of KM activities and processes into Legislature business	Quarterly and annually	Institutional KM processes outlined and documented for integration	Links between organisational strategy and knowledge issues identified by June 2012	Organisational KM drivers identified and community of practice established by September 2012	Institutional KM processes outlined and documented by December 2012	-
1.8	Number and frequency of library audits conducted	Quarterly and annually	Two (2) library audits to be conducted annually	-	Library audit conducted by September 2012	-	Library audit conducted by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.9	Timeframe for the development and updating of the annual implementation plan for provision of library services	Quarterly and annually	Annual implementation plan for provision of library services developed and updated quarterly	Library implementation plan developed by April 2011 Implementation plan updated by June 2012	Implementation plan updated by September 2012	Implementation plan updated by December 2012	Implementation plan updated by March 2013
1.10	Number and frequency of policies reviewed	Quarterly and annually	Five (5) policies reviewed	Two (2) policies reviewed by June 2012	-	-	Three (3) policies reviewed by March 2013
1.11	Timeframe and frequency for review and update of Research, Policy and Knowledge Management procedure manual	Quarterly and annually	Research, Policy and Knowledge Management procedure manual reviewed and updated	Research, Policy and Knowledge Management procedure manual reviewed and updated by June 2012	-	-	-

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Research	3 882	5 855	6 760	8 283	6 714	6 538	8 199	8 515	8 731
Total payments and estimates:	3 882	5 855	6 760	8 283	6 714	6 538	8 199	8 515	8 731

Sub-programme 5: Parliamentary Proceedings

The purpose of the sub-programme is to co-ordinate and facilitate the business of the House, and provide Hansard and language services to the Legislature in supporting the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve House proceedings and Hansard support for effective oversight and law-making functions of the Legislature by 2015	Draft House resolution monitoring guide was developed	House resolution monitoring report compiled	-	House resolution monitoring report and guide reviewed by March 2014	House resolution monitoring report and guide reviewed by March 2015
		Three (3) quarterly reports were compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Three (3) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter
		Annual programme of the Legislature was developed and updated fortnightly	Programme of the Legislature developed and updated fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Thirty-one (31) Sittings were co-ordinated and held by 31 March 2011 and four (4) quarterly reports were compiled on Sittings co-ordinated and held by the fifteenth (15th) working day after the end of the quarter	Thirty-two (32) Sittings co-ordinated and held and four (4) quarterly reports by the fifteenth (15th) working day after the end of the quarter	Thirty-four (34) Sittings co-ordinated and held and four (4) quarterly reports by the fifteenth (15th) working day after the end of the quarter	Thirty-four (34) Sittings co-ordinated and held and four (4) quarterly reports by the fifteenth (15th) working day after the end of the quarter	Thirty-two (32) Sittings co-ordinated and held and four (4) quarterly reports by the fifteenth (15th) working day after the end of the quarter
	Seventeen (17) Hansard records were compiled (Thirty (30) Sittings per year)	Thirty (30) Hansard records compiled (thirty (30) Sittings per year)	Thirty-two (32) Hansard records compiled for (thirty-two (32) Sittings per year)	Thirty-four (34) Hansard records compiled for (thirty-four (34) Sittings per year)	Thirty-four (34) Hansard records compiled for (thirty-four (34) Sittings per year)
	-	Twelve (12) SCOPA records compiled	Twelve (12) SCOPA records compiled within two (2) days after each meeting	Twelve (12) SCOPA records compiled within two (2) days after each meeting	Twelve (12) SCOPA records compiled within two (2) days after each meeting
	Eighty-one (81) parliamentary were documents tabled in the ATC within one (1) day of receipt of each document	Sixty (60) ATCs tabled within one (1) day of receipt of each document	Sixty-four (64) ATCs tabled within one (1) day of receipt of each document	Seventy (70) ATCs tabled within one (1) day of receipt of each document	Seventy (70) ATCs tabled within one (1) day of receipt of each document

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	-	-	Six (6) business processes of parliamentary proceedings documented	-	Parliamentary proceedings business processes reviewed and a report compiled

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed, approved, reviewed and updated House resolution monitoring guide	Draft House resolution monitoring guide was developed	House resolution monitoring report compiled	-	House resolution monitoring report and guide reviewed by March 2014	House resolution monitoring report and guide reviewed by March 2015
1.2	Number and frequency of reports compiled on monitoring of House resolutions compiled according to House resolutions monitoring guide	Three (3) quarterly reports were compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Three (3) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.3	Frequency of incorporated House activities in the programme of the Legislature	Annual programme of the Legislature was developed and updated fortnightly	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)
1.4	Number and frequency of Sittings co-ordinated and held and reports compiled	Thirty-one (31) Sittings were co-ordinated and held by 31 March 2011 and four (4) quarterly reports were compiled on Sittings co-ordinated and held by the fifteenth (15th) working day after the end of the quarter	Thirty (30) Sittings co-ordinated and held	Thirty-two (32) Sittings co-ordinated and held and four (4) quarterly reports compiled by the fifteenth (15th) working day after the end of the quarter	Thirty-four (34) Sittings co-ordinated and held and four (4) quarterly reports compiled by the fifteenth (15th) working day after the end of the quarter	Thirty-four (34) Sittings co-ordinated and held and four (4) quarterly reports compiled by the fifteenth (15th) working day after the end of the quarter
1.5	Number and frequency of Hansard records compiled per Sitting	Seventeen (17) Hansard records were compiled (thirty (30) Sittings per year)	Thirty (30) Hansard records compiled (thirty (30) Sittings per year)	Thirty-two (32) Hansard records compiled (thirty-two (32) Sittings per year)	Thirty-two (32) Hansard records compiled (thirty-two (32) Sittings per year)	Thirty-two (32) Hansard records compiled (thirty-two (32) Sittings per year)
1.6	Number and frequency of SCOPA verbatim records compiled per meeting	-	Twelve (12) SCOPA records compiled	Twelve (12) SCOPA records compiled within two (2) days after each meeting	Twelve (12) SCOPA records compiled within two (2) days after each meeting	Twelve (12) SCOPA records compiled within two (2) days after each meeting

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.7	Number and timeframe of ATCs tabled	Eighty-one (81) parliamentary documents were tabled in the ATC within one (1) day of receipt of each document	Sixty (60) ATCs tabled within one (1) day of receipt of each document	Sixty-four (64) ATCs tabled within one (1) day of receipt of each document	Seventy (70) ATCs tabled within one (1) day of receipt of each document	Seventy (70) ATCs tabled within one (1) day of receipt of each document
1.8	Number and timeframe for documented and review of parliamentary proceedings business processes and review report compiled	-	-	Six (6) business processes of parliamentary proceedings documented	-	Parliamentary proceedings business processes reviewed and a report compiled

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Number and frequency of reports compiled on monitoring of House resolutions compiled according to House resolutions monitoring guide	Quarterly and annually	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	One (1) quarterly report compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	One (1) quarterly report compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	One (1) quarterly report compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter	One (1) quarterly report compiled on the monitoring of House resolutions by the fifteenth (15th) working day after the end of the quarter

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Frequency of incorporated House activities in the programme of the Legislature	Quarterly and annually	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)	House activities incorporated in the Programme of the Legislature fortnightly (every second week)
1.4	Number and frequency of Sittings co-ordinated and held and reports compiled	Quarterly and annually	Thirty-two (32) Sittings co-ordinated and held and four (4) quarterly reports by the fifteenth (15th) working day after the end of the quarter	Thirteen (13) Sittings co-ordinated by June 2012 and one (1) quarterly report compiled by the fifteenth (15th) working day after the end of the quarter	Six (6) Sittings co-ordinated by September 2012 and one (1) quarterly report compiled by the fifteenth (15th) working day after the end of the quarter	Seven (7) Sittings co-ordinated by December 2012 and one (1) quarterly report compiled by the fifteenth (15th) working day after the end of the quarter	Six (6) Sittings co-ordinated by March 2013 and one (1) quarterly report compiled by the fifteenth (15th) working day after the end of the quarter
1.5	Number of Hansard records compiled per Sitting	Quarterly and annually	Thirty-two (32) Hansard records compiled for (thirty-two (32) Sittings per year)	Thirteen (13) Hansard records compiled for thirteen (13) Sittings by June 2012	Six (6) Hansard records compiled for six (6) Sittings by September 2012	Seven (7) Hansard records compiled for seven (7) Sittings by December 2012	Six (6) Hansard records compiled for six (6) Sittings by March 2013
1.6	Number and frequency of SCOPA verbatim records compiled per meeting	Quarterly and annually	Twelve (12) SCOPA records compiled within two (2) days after each meeting	Three (3) SCOPA records compiled within two (2) days after each meeting	Three (3) SCOPA records compiled within two (2) days after each meeting	Three (3) SCOPA records compiled within two (2) days after each meeting	Three (3) SCOPA records compiled within two (2) days after each meeting

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.7	Number and timeframe of ATCs tabled	Quarterly and annually	Sixty-four (64) ATCs tabled within one (1) day of receipt of each document	Twenty-six (26) ATCs tabled within one (1) day of receipt of each document	Twelve (12) ATCs tabled within one (1) day of receipt of each document	Fourteen (14) ATCs tabled within one (1) day of receipt of each document	Twelve (12) ATCs tabled within one (1) day of receipt of each document
1.8	Number and timeframe for documented and review of parliamentary proceedings business processes and review report compiled	Quarterly and annually	Six (6) Business Processes documented	Three (3) business processes documented by June 2012	Three (3) business processes documented by September 2012	-	-

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Parliamentary Proceedings	5 607	4 442	6 689	7 177	7 177	7 177	7 916	8 968	9 659
Total payments and estimates:	5 607	4 442	6 689	7 177	7 177	7 177	7 916	8 968	9 659


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Sub-programme 6: Legal Services

The purpose of the sub-programme is to provide professional legal services in law-making, oversight, public participation, administration and corporate governance.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve legal support for effective law-making processes and practices of the Legislature by 2015	Thirty-eight (38) requested legal opinions were drafted, each within five (5) days of receipt	Forty (40) legal opinions (requested) drafted, each within five (5) days of request	Forty (40) requested legal opinions drafted, each within five (5) days of request	Forty (40) requested legal opinions drafted, each within five (5) days of request	Forty (40) requested legal opinions drafted, each within five (5) days of request
		-	Three (3) pieces of legislation drafted	Eight (8) pieces of legislation reviewed	Eight (8) pieces of legislation reviewed	Eight (8) pieces of legislation reviewed
		-	-	Four (4) quarterly reports compiled on rulings made by the Presiding Officer	Four (4) quarterly reports compiled on rulings made by the Presiding Officer	Four (4) quarterly reports compiled on rulings made by the Presiding Officer
2.	Strengthen support for corporate governance regarding legislative compliance and improved institutional integrity and public confidence by 2015	Contract management policy guidelines were not developed by 30 April 2010 but contracts register was updated on a monthly basis	Contract management policy guideline developed and approved	Contract management policy guideline developed, reviewed and updated	-	Contract management policy guideline reviewed and updated

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		Four (4) quarterly reports were compiled on contracts managed by the fifteenth (15th) working day after the end of the quarter	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly
		-	Four (4) quarterly reports compiled on litigation matters handled for or against the Legislature	Four (4) quarterly reports compiled on litigation matters involving the Legislature	Four (4) quarterly reports compiled on litigation matters involving the Legislature	Four (4) quarterly reports compiled on litigation matters involving the Legislature
		-	Four (4) quarterly reports compiled on contracts drafted and vetted	Four (4) quarterly reports compiled on contracts drafted and vetted	Four (4) quarterly reports compiled on contracts drafted and vetted	Four (4) quarterly reports compiled on contracts drafted and vetted
		-	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly



1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and timeframe for drafted requested legal opinions	Thirty-eight (38) requested legal opinions were drafted, each within five (5) days of receipt	Forty (40) legal opinions (requested) drafted, each within five (5) days of request	Forty (40) requested legal opinions drafted, each within five (5) days of request	Forty (40) requested legal opinions drafted, each within five (5) days of request	Forty (40) requested legal opinions drafted, each within five (5) days of request
1.2	Number and frequency of pieces of legislation reviewed	-	Three (3) pieces of legislation drafted	Eight (8) pieces of legislation reviewed	Eight (8) pieces of legislation reviewed	Eight (8) pieces of legislation reviewed
1.3	Number and frequency of reports compiled on rulings made by the Presiding Officer	-	-	Four (4) quarterly reports compiled on rulings made by the Presiding Officer	Four (4) quarterly reports compiled on rulings made by the Presiding Officer	Four (4) quarterly reports compiled on rulings made by the Presiding Officer
2.1	Timeframe for developed, reviewed and updated contract management policy guideline	Contract management policy guidelines were not developed by 30 April 2010 but contracts register was updated on a monthly basis	Contract management policy guideline developed and approved	Contract management policy guideline developed, reviewed and updated	-	Contract management policy guideline reviewed and updated
2.2	Frequency of updated contract management register	Four (4) quarterly reports were compiled on contracts managed by the fifteenth (15th) working day after the end of the quarter	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.3	Number and frequency of reports compiled on litigation matters involving the Legislature	-	Four (4) quarterly reports compiled on litigation matters handled for or against the Legislature	Four (4) quarterly reports compiled on litigation matters involving the Legislature	Four (4) quarterly reports compiled on litigation matters involving the Legislature	Four (4) quarterly reports compiled on litigation matters involving the Legislature
2.4	Number and frequency of reports compiled on contracts drafted and vetted	-	Four (4) quarterly reports compiled on contracts drafted and vetted	Four (4) quarterly reports compiled on contracts drafted and vetted	Four (4) quarterly reports compiled on contracts drafted and vetted	Four (4) quarterly reports compiled on contracts drafted and vetted
2.5	Frequency of updates made on legislative compliance register	-	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and timeframe for drafted requested legal opinions	Quarterly and annually	Forty (40) requested legal opinions drafted, each within five (5) days of request	Ten (10) requested legal opinions drafted, each within five (5) days of request	Ten (10) requested legal opinions drafted, each within five (5) days of request	Ten (10) requested legal opinions drafted, each within five (5) days of request	Ten (10) requested legal opinions drafted, each within five (5) days of request
1.2	Number and frequency of pieces of legislation reviewed	Quarterly and annually	Eight (8) pieces of legislation reviewed	Two (2) pieces of legislation reviewed by June 2012	Two (2) pieces of legislation reviewed by September 2012	Two (2) pieces of legislation reviewed by December 2012	Two (2) pieces of legislation reviewed by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number and frequency of reports compiled on rulings made by the Presiding Officer	Quarterly and annually	Four (4) quarterly reports compiled on rulings made by the Presiding Officer	One (1) report on rulings made by the Presiding Officer compiled by June 2012	One (1) report on rulings made by the Presiding Officer compiled by September 2012	One (1) report on rulings made by the Presiding Officer compiled by December 2012	One (1) report on rulings made by the Presiding Officer compiled by March 2013
2.1	Timeframe for developed, reviewed and updated contract management policy guideline	Quarterly and annually	Contract management policy guideline developed, reviewed and updated	Contract management policy guideline developed by June 2012	-	-	Contract management policy guideline reviewed and updated by March 2013
2.2	Frequency of updated contract management register	Quarterly and annually	Contracts management register updated quarterly	Contracts management register updated by June 2012	Contracts management register updated by September 2012	Contracts management register updated by December 2012	Contracts management register updated by March 2013
2.3	Number and frequency of reports compiled on litigation matters involving the Legislature	Quarterly and annually	Four (4) quarterly reports compiled on litigation matters involving the Legislature	One (1) quarterly report compiled on litigation matters involving the Legislature by June 2012	One (1) quarterly report compiled on litigation matters involving the Legislature by September 2012	One (1) quarterly report compiled on litigation matters involving the Legislature by December 2012	One (1) quarterly report compiled on litigation matters involving the Legislature by March 2013
2.4	Number and frequency of reports compiled on contracts drafted and vetted	Quarterly and annually	Four (4) quarterly reports compiled on contracts drafted and vetted	One (1) quarterly report compiled on contracts drafted and vetted by June 2012	One (1) quarterly report compiled on contracts drafted and vetted by September 2012	One (1) quarterly report compiled on contracts drafted and vetted by December 2012	One (1) quarterly report compiled on contracts drafted and vetted by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5	Frequency of updates made on legislative compliance register	Quarterly and annually	Legislative compliance register updated quarterly	Legislative compliance register updated by June 2012	Legislative compliance register updated by September 2012	Legislative compliance register updated by December 2012	Legislative compliance register updated by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

1.4.1 Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Legal Services	2 021	2 364	1 518	2 539	2 222	2 131	3 493	3 760	4 002
Total payments and estimates:	2 021	2 364	1 518	2 539	2 222	2 131	3 493	3 760	4 002

1.4.2 Summary of payments and estimates: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 456	1 631	17 391	1 724	3 849	3 817	1 715	2 000	2 098
Committee and NCOP Support Services	6 410	5 800	7 287	11 702	11 702	9 445	15 086	15 924	16 745
Parliamentary Proceedings	5 607	4 442	6 689	7 177	7 177	7 177	7 916	8 968	9 659
Public Participation	7 110	8 331	16 782	13 751	22 134	22 037	22 856	24 633	24 924
Research	3 882	5 855	6 760	8 283	6 714	6 538	8 199	8 515	8 731
Legal Services	2 021	2 364	1 518	2 539	2 222	2 131	3 493	3 760	4 002
Total payments and estimates:	26 486	28 423	56 427	45 176	53 798	51 145	59 265	63 800	66 159

1.4.3 Summary of provincial payments and estimates by economic classification: Programme 4: Parliamentary Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	26 486	28 073	56 427	45 176	51 940	51 145	59 265	63 800	66 159
Compensation of employees	15 574	16 543	22 315	29 350	26 964	26 169	35 607	38 720	43 599
Goods and services	10 912	11 530	34 112	15 826	24 976	24 976	23 658	25 080	22 560
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	350	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	350	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	26 486	28 423	56 427	45 176	51 940	51 145	59 265	63 800	66 159

PROGRAMME 5: FINANCIAL GOVERNANCE

The purpose of the programme is to support the Legislature and its Parliamentary Committees through effective financial management, supply chain and risk management functions for the fulfilment of the constitutional mandate of the Legislature.

Sub-programme 1: Management

The purpose of this sub-programme is to provide effective strategic and management guidance to the Division for improved institutional effectiveness in supporting the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Annual performance plan for the division was developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Four (4) quarterly and one (1) annual divisional performance report compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter, and institutional annual performance report of the previous financial year (2011/12) compiled and submitted	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter, and institutional annual performance report of the previous financial year (2012/13) compiled and submitted	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter, and institutional annual performance report of the previous financial year (2013/14) compiled and submitted
	Three (3) quarterly divisional performance reviews and one (1) annual assessment report compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance review and three (3) quarterly divisional performance assessment reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report and four (4) quarterly divisional performance reviews compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report and four (4) quarterly divisional performance reviews compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report and four (4) quarterly divisional performance reviews compiled and submitted within twenty (20) days of the review and assessment

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
2. Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Annual risk register for the division was developed and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
	-	-	Two (2) audit action plan progress reports compiled	Two (2) audit action plan progress reports compiled	Two (2) audit action plan progress reports compiled
	Four (4) quarterly budget reports were compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter



1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Annual performance plan for the division was developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
1.2	Number and frequency of divisional performance reports compiled and submitted	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter
1.3	Timeframe and frequency of institutional performance report compiled and submitted	-	-	Institutional annual performance report of the previous financial year (2011/12) compiled and submitted	Institutional annual performance report of the previous financial year (2012/13) compiled and submitted	Institutional annual performance report of the previous financial year (2013/14) compiled and submitted

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Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.4	Number and frequency of performance reviews and assessment reports compiled and submitted	Three (3) quarterly divisional performance reviews and one (1) annual assessment report compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance review and three (3) quarterly divisional performance assessment reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report and four (4) quarterly divisional performance reviews compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report and four (4) quarterly divisional performance reviews compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report and four (4) quarterly divisional performance reviews compiled and submitted within twenty (20) days of the review and assessment
2.1	Frequency of risk register developed and updated	Annual risk register for the division was developed and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
2.2	Number and frequency of audit action plan progress reports compiled	-	-	Two (2) audit action plan progress reports compiled	Two (2) audit action plan progress reports compiled	Two (2) audit action plan progress reports compiled
2.3	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly budget reports were compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Quarterly & annually	Annual Performance Plan developed in line with five-year strategy by January 2013	First (1 st) Draft Annual Performance Plan developed by June 2012	Strategic planning sessions held by September 2012	Strategic planning sessions held by October 2012 Second (2 nd) Draft Annual Performance Plan developed by November 2012	Final draft Annual Performance Plan developed by January 2013
1.2.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly	Four (4) quarterly and one (1) annual divisional performance reports compiled and submitted	Fourth (4 th) quarterly performance report of the previous Financial Year (2011/12) compiled and submitted by 15 April 2012	First (1 st) quarterly performance report compiled and submitted by 15 July 2012	Second (2 nd) quarterly performance report compiled and submitted by 15 October 2012	Third (3 rd) quarterly performance report compiled and submitted by 15 January 2013
1.2.2	Number and frequency of divisional performance reports compiled and submitted	Annually	One (1) annual performance report submitted twenty (20) days after each quarter	One (1) annual performance report of the previous financial year (2011/12) compiled and submitted by 15 May 2012	-	-	-

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Timeframe and frequency of institutional performance report compiled and submitted	Annually	Institutional annual performance report of the previous financial year (2011/12) compiled and submitted	Initial institutional annual performance report of the previous financial year (2011/12) compiled and submitted by 31 May 2012	Institutional annual performance report of the previous financial year (2011/12) compiled and submitted by 31 August 2012	-	-
1.4.1	Number and frequency of performance reviews and assessment reports compiled and submitted	Annually	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report compiled and submitted within twenty (20) days of the assessment	-	-	-
1.4.2	Number and frequency of performance assessment reports compiled and submitted	Quarterly		One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review
2.1	Frequency of risk register developed and updated	Quarterly and annually	Annual risk register developed and updated twice per year	-	Annual risk register updated by September 2012	Annual risk register updated by December 2012	Annual risk register developed by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2	Number and frequency of audit action plan progress reports compiled	Quarterly and annually	Two (2) audit action plan progress reports compiled	One (1) quarterly audit action plan progress report compiled by June 2012	-	-	One (1) quarterly audit action plan progress report compiled by March 2013
2.3	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 535	1 631	1 513	1 681	1 478	1 478	1 715	1 947	2 042
Total payments and estimates:	1 535	1 631	1 513	1 681	1 478	1 478	1 715	1 947	2 042

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Sub-programme 2: Financial Management

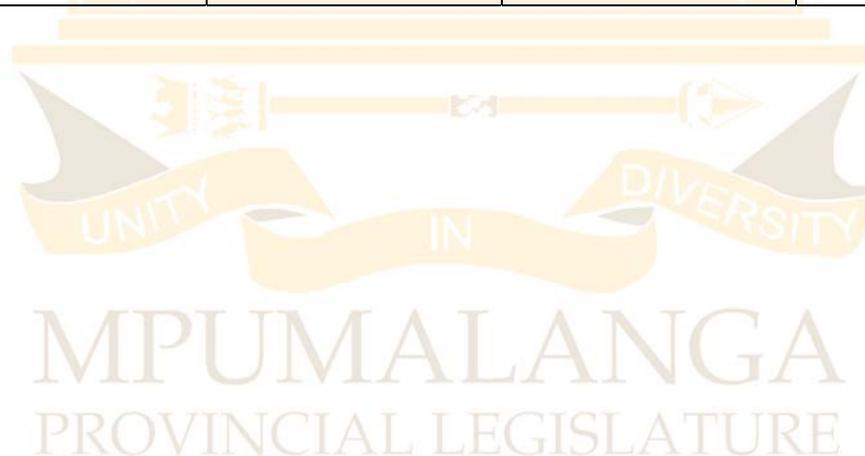
The purpose of the sub-programme is to provide effective, efficient and economic financial service to the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Promote compliance with relevant prescripts, governance practices and policies to obtain a clean audit opinion by 2015	-	Three (3) budget submissions compiled and submitted			
		Twelve (12) monthly reports were compiled and submitted	Twelve (12) monthly reports compiled and submitted			
		One (1) half-yearly and one (1) annual financial statement were compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted
		-	Unqualified audit report obtained	One (1) audit file developed, reviewed and updated	One (1) audit file developed, reviewed and updated	One (1) audit file developed, reviewed and updated

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number of budget submissions compiled and submitted	-	Three (3) budget submissions compiled and submitted			
1.2	Number and frequency of reports compiled and submitted	Twelve (12) monthly reports were compiled and submitted	Twelve (12) monthly reports compiled and submitted			
1.3	Number and frequency of financial statements compiled and submitted	One (1) half-yearly and one (1) annual financial statement were compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted
1.4	Number, timeframe and frequency of developed, reviewed and updated audit file	-	Unqualified audit report obtained	One (1) audit file developed, reviewed and updated	One (1) audit file developed, reviewed and updated	One (1) audit file developed, reviewed and updated



1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of budget submissions compiled and submitted	Quarterly and annually	Three (3) budget submissions compiled and submitted	-	First (1 st) draft budget compiled and submitted by July 2012	Second (2 nd) draft budget compiled and submitted by October 2012	Final draft budget compiled and submitted by January 2013
1.2	Number and frequency of reports compiled and submitted	Monthly	Twelve (12) monthly reports compiled and submitted	Three (3) monthly reports compiled and submitted by June 2012	Three (3) monthly reports compiled and submitted by September 2012	Three (3) monthly reports compiled and submitted by December 2012	Three (3) monthly reports compiled and submitted by March 2013
1.3	Number and frequency of financial statements compiled and submitted	Half-yearly and annually	One (1) half-yearly and one (1) annual financial statement compiled and submitted	One (1) financial statement compiled and submitted by May 2012	-	One (1) financial statement compiled and submitted by November 2012	-
1.4	Number, timeframe and frequency of developed, reviewed and updated audit file	Annually	One (1) audit file developed, reviewed and updated	Audit file developed by April 2012 and reviewed and updated by June 2012	Audit file reviewed and updated by July 2012	-	-

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1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Financial Management	7 671	8 466	8 599	9 522	10 666	9 758	8 082	8 770	9 064
Total payments and estimates:	7 671	8 466	8 599	9 522	10 666	9 758	8 082	8 770	9 064



Sub-programme 3: Supply Chain Management

The purpose of this sub-programme is to provide effective and efficient management of the supply chain and assets to support the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Manage assets effectively to optimise their service delivery potential over their life, and to implement an accrual accounting system by 2015	Assets acquisition and maintenance plan was not developed but an asset verification was completed	Assets acquisition maintenance and disposal plan developed	Assets acquisition maintenance and disposal plan developed	Assets acquisition, maintenance and disposal plan developed	Assets acquisition, maintenance and disposal plan developed
		-	Database of suppliers updated and automated			
		Two (2) physical assets' verification projects were conducted and the asset register was updated	Two (2) physical assets' verification projects conducted and asset registers updated twice per annum	Two (2) physical assets' verification projects conducted and asset registers updated twice per annum	Two (2) physical assets' verification projects conducted and asset registers updated twice per annum	Two (2) physical assets' verification projects conducted and asset registers updated twice per annum
		-	Four (4) physical inventory counts and records updated	Four (4) physical inventory counts conducted and records updated	Four (4) physical inventory counts conducted and records updated	Four (4) physical inventory counts conducted and records updated

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		One (1) assets' disposal project was conducted	One (1) assets' disposal project conducted	Two (2) assets' disposal projects conducted	Two (2) assets' disposal projects conducted	Two (2) assets' disposal projects conducted
		-	-	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Twelve (12) monthly transport (fleet and subsidised) reports compiled
		-	-	Annual procurement plan developed, implemented, reviewed and updated	Annual procurement plan developed, implemented, reviewed and updated	Annual procurement plan developed, implemented, reviewed and updated

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Frequency and timeframe for developed assets acquisition, maintenance and disposal plan	Assets acquisition and maintenance plan was not developed but an asset verification was completed	Assets acquisition, maintenance and disposal plan developed	Annual assets acquisition, maintenance and disposal plan developed	Annual assets acquisition, maintenance and disposal plan developed	Annual assets acquisition, maintenance and disposal plan developed
1.2	Frequency and timeframe for updated and automated database of suppliers	-	Database of suppliers updated and automated	Database of suppliers updated and automated	Database of suppliers updated and automated	Database of suppliers updated and automated

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.3	Number and frequency of assets' verification projects conducted and asset register updated	Two (2) physical assets' verification projects were conducted and the asset register was updated	Two (2) physical assets' verification projects conducted and asset register updated twice per annum	Two (2) physical assets' verification projects conducted and asset register updated twice per annum	Two (2) physical assets' verification projects conducted and asset register updated twice per annum	Two (2) physical assets' verification projects conducted and asset register updated twice per annum
1.4	Number and frequency of physical inventory counts conducted and records updated	-	Four (4) physical inventory counts and records updated	Four (4) physical inventory counts conducted and records updated	Four (4) physical inventory counts conducted and records updated	Four (4) physical inventory counts conducted and records updated
1.5	Number and frequency of assets disposal projects conducted	One (1) assets' disposal project conducted	One (1) assets' disposal project conducted	Two (2) assets' disposal projects conducted	Two (2) assets' disposal projects conducted	Two (2) assets' disposal projects conducted
1.6	Number and frequency of transport reports compiled	-	-	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Twelve (12) monthly transport (fleet and subsidised) reports compiled
1.7	Frequency and timeframe of procurement plan developed, reviewed and updated	-	-	Annual Procurement Plan developed, implemented, reviewed and updated	Annual Procurement Plan developed, implemented, reviewed and updated	Annual Procurement Plan developed, implemented, reviewed and updated

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Frequency and timeframe for developed assets acquisition, maintenance and disposal plan	Quarterly and annually	Assets acquisition, maintenance and disposal plan developed	Assets' acquisition and maintenance plan developed by June 2012	-	-	-
1.2	Frequency and timeframe for updated and automated database of suppliers	Quarterly and annually	Database of suppliers updated and automated	-	Database of suppliers updated and automated by September 2012	-	-
1.3	Number and frequency of assets' verification projects conducted and asset register updated	Quarterly and annually	Two (2) physical assets' verification projects conducted and asset register updated twice per annum	-	One (1) physical assets' verification project conducted and asset register updated by September 2012	-	One (1) physical assets' verification project conducted and asset register updated by March 2013
1.4	Number and frequency of physical inventory counts conducted and records updated	Quarterly and annually	Four (4) physical inventory counts and records updated	One (1) physical inventory count and record updated by June 2012	One (1) physical inventory count and record updated by September 2012	One (1) physical inventory count and record updated by December 2012	One (1) physical inventory count and record updated by March 2013

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PPI	Reporting period	Annual target 2012/13	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
1.5	Number and frequency of physical inventory counts conducted and records updated	Quarterly and annually	Two (2) assets' disposal projects conducted	-	-	One (1) assets' disposal project conducted by October 2012	One (1) assets' disposal project conducted by March 2013
1.6	Number and frequency of transport reports compiled	Quarterly and annually	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Three (3) monthly transport (fleet and subsidised) reports compiled by June 2012	Three (3) monthly transport (fleet and subsidised) reports compiled by September 2012	Three (3) monthly transport (fleet and subsidised) reports compiled by December 2012	Three (3) monthly transport (fleet and subsidised) reports compiled by March 2013
1.7	Frequency and timeframe of procurement plan developed, reviewed and updated	Quarterly and annually	Annual procurement plan developed, implemented, reviewed and updated	Procurement Plan developed by April 2012	-	-	Procurement plan reviewed and updated by February 2012 and procurement plan for 2013/14 developed by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Supply Chain Management	5 571	14 064	10 871	11 104	11 544	11 544	8 034	8 060	8 575
Total payments and estimates:	5 571	14 064	10 871	11 104	11 544	11 544	8 034	8 060	8 575

Sub-programme 4: Risk Management

The purpose of this sub-programme is to provide risk management services to support the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Provide risk management services to promote good corporate governance within the Legislature by 2015	No risk awareness workshops were held	Two (2) risk awareness workshops held half-yearly and two (2) reports produced	One (1) risk awareness workshop held and one (1) report produced	One (1) risk awareness workshop held and one (1) report produced	One (1) risk awareness workshop held and one (1) report produced
		Risk register was developed and updated quarterly	Risk register developed annually and updated quarterly	One (1) risk assessment workshop held and one (1) risk register developed	One (1) risk assessment workshop held and one (1) risk register developed	One (1) risk assessment workshop held and one (1) risk register developed
		-	-	Risk management plan developed and monitored quarterly and a report compiled	Risk management plan developed and monitored quarterly and a report compiled	Risk management plan developed and monitored quarterly and a report compiled
		-	-	Three (3) risk management progress sessions held with divisions	Three (3) risk management progress sessions held with divisions	Three (3) risk management progress sessions held with divisions
		Two (2) risk management committee meetings were held	Four (4) risk management committee meetings held annually	Four (4) risk management committee meetings held and report compiled for each meeting	Four (4) risk management committee meetings held and report compiled for each meeting	Four (4) risk management committee meetings held and report compiled for each meeting

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and frequency of risk awareness workshops held and a report produced	No risk awareness workshops were held	Two (2) risk awareness workshops held half-yearly and two (2) reports produced	One (1) risk awareness workshop held and one (1) report produced	One (1) risk awareness workshop held and one (1) report produced	One (1) risk awareness workshop held and one (1) report produced
1.2	Number and frequency of risk assessment workshops held and risk registers developed	No risk awareness workshops were held	Risk register developed annually and updated quarterly	One (1) risk assessment workshop held and one (1) risk register developed	One (1) risk assessment workshop held and one (1) risk register developed	One (1) risk assessment workshop held and one (1) risk register developed
1.3	Timeframe and frequency of developed and monitored risk management plan and report compiled	-	-	Risk management plan developed and monitored quarterly and a report compiled	Risk management plan developed and monitored quarterly and a report compiled	Risk management plan developed and monitored quarterly and a report compiled
1.4	Number and frequency of risk management progress sessions held with divisions	-	-	Three (3) risk management progress sessions held with divisions	Three (3) risk management progress sessions held with divisions	Three (3) risk management progress sessions held with divisions
1.5	Number and frequency of risk management committee meetings held and reports compiled	Two (2) risk management committee meetings were held	Four (4) risk management committee meetings held	Four (4) risk management committee meetings held and report compiled for each meeting	Four (4) risk management committee meetings held and report compiled for each meeting	Four (4) risk management committee meetings held and report compiled for each meeting

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of risk awareness workshops held and a report produced	Quarterly and annually	One (1) risk awareness workshop held and one (1) report produced	-	One (1) risk awareness workshop held and one (1) report produced by September 2012	-	-
1.2	Number and frequency of risk assessment workshops held and risk registers developed	Annually	One (1) risk assessment workshop held and one (1) register developed	-	-	-	One (1) risk assessment workshop held and one (1) risk register for 2013/14 developed by March 2013
1.3	Timeframe and frequency of developed and monitored risk management plan and report compiled	Quarterly and annually	Risk management plan developed and monitored quarterly and a report compiled	Risk management plan developed by June 2012	Risk management plan monitored and report compiled by September 2012	Risk management plan monitored and report compiled by December 2012	Risk management plan monitored and report compiled by March 2013
1.4	Number and frequency of risk management progress sessions held with divisions	Quarterly and annually	Three (3) risk management progress sessions held with divisions	-	One (1) risk management progress session held with divisions by September 2012	One (1) risk management progress session held with divisions by December 2012	One (1) risk management progress session held with divisions by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number and frequency of risk management committee meetings held and reports compiled	Quarterly and annually	Four (4) risk management committee meetings held and report compiled for each meeting	One (1) risk management committee meeting held and a report compiled by June 2012	One (1) risk management committee meeting held and a report compiled by September 2012	One (1) risk management committee meeting held and a report compiled by December 2012	One (1) risk management committee meeting held and a report compiled by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

1.4.1 Summary of payments and estimates: Programme 5: Financial Governance

R thousand	2008/09	Outcome		Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
		2009/10	2010/11				2012/13	2013/14	2014/15
Risk Management	-	-	-	-	-	-	1 211	1 338	1 500
Total payments and estimates:	-	-	-	-	-	-	1 211	1 338	1 500

1.4.2 Summary of payments and estimates: Programme 5: Financial Governance

R thousand	2008/09	Outcome		Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
		2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 535	1 631	1 513	1 681	1 478	1 478	1 715	1 947	2 042
Financial Management	7 671	8 466	8 599	9 522	10 666	9 758	8 082	8 770	9 064
Supply Chain Management	5 571	14 064	10 871	11 104	11 544	11 544	8 034	8 060	8 575
Risk Management	-	-	-	-	-	-	1 211	1 338	1 500
Total payments and estimates:	14 777	24 161	20 983	22 307	23 688	22 780	19 042	20 115	21 181

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1.4.3 Summary of provincial payments and estimates by economic classification: Programme 5: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	13 833	19 628	20 241	21 307	22 248	21 310	17 742	19 365	20 644
Compensation of employees	6 442	7 872	7 532	10 523	9 089	8 626	14 042	15 218	17 135
Goods and services	7 391	11 756	12 709	10 784	13 159	12 684	3 700	4 147	3 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	900	4 533	538	1 000	1 000	1 470	1 300	750	537
Buildings and other fixed structures	900	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 533	538	1 000	1 000	1 470	1 300	750	537
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	25	-	-	-	-
Total economic classification:	14 733	24 161	20 779	22 307	23 273	22 780	19 042	20 115	21 181



PROGRAMME 6: CORPORATE SERVICES

The purpose of the programme is to provide strategic and leadership support to the legislature in relation to human capital management, information and communication technology, communications and institutional support services to ensure the achievement of the core business of the Legislature.

Sub-programme 1: Management

The purpose of this sub-programme is to provide effective strategic and management guidance to the Division for improved institutional effectiveness in supporting the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Annual performance plan for division was developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
		Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter

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Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets			
			2012/13	2013/14	2014/15	
		Three (3) quarterly divisional performance reviews and one (1) annual assessment report compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and three (3) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review	One (1) annual performance assessment and four (4) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review	One (1) annual performance assessment and four (4) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review	One (1) annual performance assessment and four (4) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Annual risk register for the division developed and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
		Four (4) quarterly budget reports were compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Annual performance plan for division was developed and approved	Annual performance plan for division developed	Annual Performance Plan developed in line with five-year strategy by January 2013	Annual Performance Plan developed in line with five-year strategy by January 2014	Annual Performance Plan developed in line with five-year strategy by January 2015
1.2	Number and frequency of divisional performance reports compiled and submitted	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) working days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter
1.3	Number and frequency of performance reviews and assessment reports compiled and submitted	Three (3) quarterly divisional performance reviews and one (1) annual assessment report compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment and three (3) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of assessment and review	One (1) annual performance assessment and four (4) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review	One (1) annual performance assessment and four (4) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review	One (1) annual performance assessment and four (4) quarterly divisional performance review reports compiled and submitted within twenty (20) days of assessment and review

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Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.1	Frequency of risk register developed and updated	Annual risk register for the division developed by 1 April 2010 and updated quarterly	Four (4) quarterly divisional risk registers updated twenty (20) working days after each quarter	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year	Annual risk register developed and updated twice per year
2.2	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly budget reports were compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed annual performance plan for the division based on the five-year strategic plan	Quarterly & annually	Annual Performance Plan developed in line with five-year strategy by January 2013	First (1 st) Draft Annual Performance Plan developed by June 2012	Strategic planning sessions held by September 2012	Strategic planning sessions held by October 2012 Second (2 nd) Draft Annual Performance Plan developed by November 2012	Final draft Annual Performance Plan developed by January 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly	Four (4) quarterly reports and one (1) annual divisional performance report compiled and submitted twenty (20) days after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2011/12) compiled and submitted by 15 April 2012	First (1 st) quarterly performance report compiled and submitted by 15 July 2012	Second (2 nd) quarterly performance report compiled and submitted by 15 October 2012	Third (3 rd) quarterly performance report compiled and submitted by 15 January 2013
1.2.2	Number and frequency of divisional performance reports compiled and submitted	Annually		Annual performance report of the previous financial year (2011/12) compiled and submitted by 15 May 2012	-	-	-
1.3.1	Number and frequency of performance reviews and assessment reports compiled and submitted	Annually	One (1) annual performance assessment and four (4) quarterly divisional performance reviews reports compiled and submitted within twenty (20) days of the review and assessment	One (1) annual performance assessment report compiled and submitted within twenty (20) days of the assessment	-	-	-
1.3.2	Number and frequency of performance assessment reports compiled and submitted	Quarterly		One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review	One (1) quarterly divisional review report compiled and submitted within twenty (20) days of the review

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Frequency of risk register developed and updated	Quarterly and annually	Annual risk register developed and updated twice per year	-	Annual risk register updated by September 2012	Annual risk register updated by December 2012	Annual risk register developed by March 2013
2.2	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) working days after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter	One (1) quarterly expenditure report compiled and submitted by the tenth (10 th) working day after each quarter

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Management	1 405	2 431	1 788	1 724	1 739	1 480	1 715	1 816	1 904
Total payments and estimates:	1 405	2 431	1 788	1 724	1 739	1 480	1 715	1 816	1 904

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Sub-programme 2: Human Capital Management

The purpose of the sub-programme is to provide support to the Legislature in relation to human capital management services to ensure institutional effectiveness and the achievement of the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Co-ordinate and monitor annually, effective implementation of the performance management system and policy to improve institutional performance and accountability by 2015	Three (3) quarterly performance management awareness workshops were held, and three (3) reports compiled on each workshop	Two (2) bi-annual performance management awareness workshops held, and two (2) reports compiled on each workshop	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled
		Three (3) quarterly performance reviews were co-ordinated for employees but the annual assessment was not co-ordinated and three (3) sectional and institutional reports were compiled and submitted on the results of each review and assessment	Three (3) quarterly institutional employee performance reviews and one (1) annual performance assessment report compiled and submitted on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets			
			2012/13	2013/14	2014/15	
	-	-	HR policies reviewed and updated and one (1) report compiled on the implementation of policies	Two (2) half-yearly reports compiled on the implementation of HR policies	HR policies reviewed and updated and two half-yearly reports compiled on the implementation of policies	
2.	Facilitate and monitor annually, continuous improvement of employment relations in the Legislature by 2015	No employment relations workshops were held	Two (2) Employment Relations' workshops held and two (2) workshop reports compiled	Four (4) quarterly reports on employees relations compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted
3.	Develop human resources strategy and implement three (3) focus areas of the strategy annually, over the next five (5) years	Human resource strategy and plan were not developed	Human resource strategy developed by June 2011 and reports on implementation compiled quarterly	Human resource strategy developed and implemented and three (3) quarterly reports compiled and submitted	Four (4) quarterly reports on the implementation of the human resource strategy compiled and submitted	Four (4) quarterly reports compiled on the implementation and review of the human resource strategy
4.	Train and develop employees to increase their capacity to support the core business of the Legislature by 2015	Targeted annual training and development plan for staff was developed	Targeted annual training and development plan for staff developed	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
5.	Develop and implement annually, an effective wellness programme to enhance the wellbeing of Members and staff by 2015	Annual framework not developed and implemented	Annual wellness programme developed and implemented and reports compiled bi-annually	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and frequency of performance management awareness workshops conducted for staff and managers, and number of reports compiled on each workshop	Three (3) quarterly performance management awareness workshops were held, and three (3) reports compiled on each workshop	Two (2) bi-annual performance management awareness workshops held, and two (2) reports compiled one for each workshop	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.2	Number and frequency of institutional employee performance management reviews and annual assessment reports compiled and submitted on the results of each review and assessment	Three (3) quarterly performance reviews were co-ordinated for employees but the annual assessment was not co-ordinated and three (3) sectional and institutional reports were compiled and submitted on the results of each review and assessment	Three (3) quarterly institutional employee performance reviews and one (1) annual performance assessment report compiled and submitted on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment
1.3	Timeframe and frequency for review and update of HR policies and report compiled on the implementation of policies	-	-	HR policies reviewed and updated and one (1) report compiled on the implementation of policies	Two (2) half-yearly reports compiled on the implementation of HR policies	HR policies reviewed and updated and two half-yearly reports compiled on the implementation of policies
2.1	Number and frequency of reports on employees relations compiled and submitted	No employment relations workshops were held	Two (2) Employment Relations' workshops held and two (2) workshop reports compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted

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Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
3.1	Timeframe for development and review of human resource strategy and number and frequency of reports compiled on the implementation of the strategy	Human resource strategy and plan were not developed	Human resource strategy developed by June 2011 and reports on implementation compiled quarterly	Human resource strategy developed and implemented and three (3) quarterly reports compiled and submitted	Four (4) quarterly reports on the implementation of the human resource strategy compiled and submitted	Four (4) quarterly reports on the implementation of the human resource strategy compiled and submitted
4.1	Frequency and timeframe for development and implementation of the training and development plan	Targeted annual training and development plan for staff was developed	Targeted annual training and development plan for staff developed	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted
5.1	Timeframe and frequency for the development and implementation of wellness programme and reports compiled	Annual framework not developed and implemented	Annual wellness programme developed and implemented and reports compiled bi-annually	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled



1.3 Quarterly targets 2011/12

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of performance management awareness workshops conducted for staff and managers and number of reports compiled on each workshop	Quarterly and annually	Two (2) half-yearly performance management awareness workshops held and two (2) reports compiled	One (1) performance management awareness workshop held and one (1) report compiled by June 2012	-	One (1) performance management awareness workshop held and one (1) report compiled by December 2012	-



PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2.1	Number and frequency of institutional employee performance management reviews and annual assessment reports compiled and submitted on the results of each review and assessment	Quarterly	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled and submitted on the results of each review and assessment	One (1) quarterly institutional performance review report compiled within twenty (20) days after the review	One (1) quarterly institutional performance review report compiled within twenty (20) days after the review	One (1) quarterly institutional performance review report compiled within twenty (20) days after the review	One (1) quarterly institutional performance review report compiled within twenty (20) days after the review
1.2.2	Number and frequency of institutional employee performance management reviews and annual assessment reports compiled and submitted on the results of each review and assessment	Annually		One (1) annual institutional assessment report compiled within twenty (20) days after the assessment	-	-	-

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Timeframe and frequency for review and update of HR policies and report compiled on the implementation of policies	Half-yearly and annually	HR policies reviewed and updated and one (1) report compiled on the implementation of policies	HR policies reviewed and updated by June 2012	-	-	One (1) report on the implementation of HR policies compiled by March 2013
2.1	Number and frequency of reports on employees relations compiled and submitted	Quarterly and annually	Four (4) quarterly reports on employees relations compiled and submitted	One (1) report on employees relations compiled and submitted by June 2012	One (1) report on employees relations compiled and submitted by September 2012	One (1) report on employees relations compiled and submitted by December 2012	One (1) report on employees relations compiled and submitted by March 2013
3.1	Timeframe for development and review of human resource strategy and number and frequency of reports compiled on the implementation of the strategy	Quarterly and annually	Human resource strategy developed and implemented and three (3) quarterly reports compiled and submitted	Human resource strategy developed by June 2012	One (1) implementation report compiled and submitted by September 2012	One (1) implementation report compiled and submitted by December 2012	One (1) implementation report compiled and submitted by March 2013

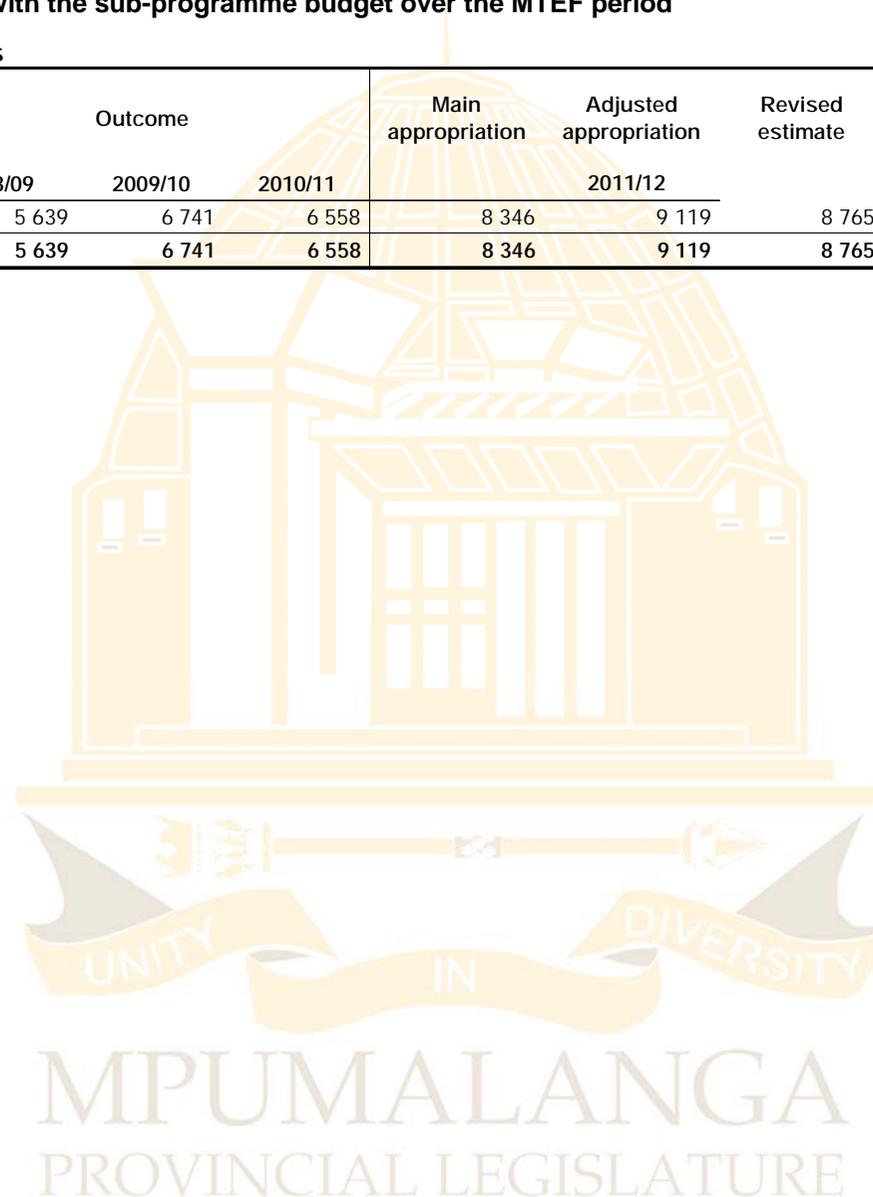
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1	Frequency and timeframe for development and implementation of the training and development plan	Quarterly and annually	Annual training and development plan developed and three (3) quarterly reports on implementation compiled and submitted	Annual training and development plan developed and submitted by June 2012	One (1) report on implementation compiled and submitted by September 2012	One (1) report on implementation compiled and submitted by December 2012	One (1) report on implementation compiled and submitted by March 2013
4.2	Number and frequency of reports compiled on training and development initiatives	Quarterly and annually	Two (2) half-yearly reports compiled on training and development initiatives	One (1) half-yearly report compiled on training and development initiatives by June 2012	-	One (1) half-yearly report compiled on training and development initiatives by December 2012	-
5.1	Timeframe and frequency for the development and implementation of wellness programme and reports compiled	Quarterly and annually	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled	Annual wellness programme developed by May 2012 and implemented	One (1) report on implementation compiled by September 2012	-	One (1) report on implementation compiled by March 2013



1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Human Capital Management	5 639	6 741	6 558	8 346	9 119	8 765	13 289	14 161	14 861
Total payments and estimates:	5 639	6 741	6 558	8 346	9 119	8 765	13 289	14 161	14 861



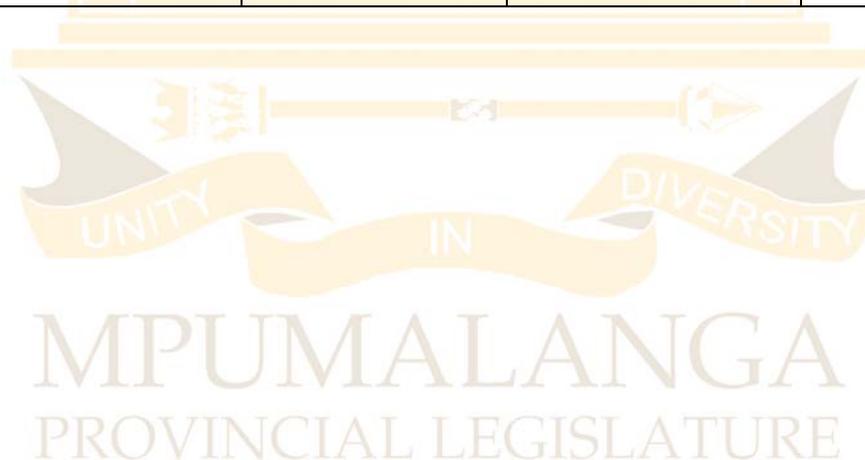
Sub-Programme 3: Information Technology

The purpose of the sub-programme is to provide information communication technology systems and tools in order to support the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Enhance and maintain electronic systems and infrastructure for effective support of the core business of the Legislature by 2015	IT systems were maintained monthly and targeted software upgraded annually	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly
		-	IT systems focusing on Committee Rooms upgraded and four (4) quarterly reports compiled	IT systems upgraded and updated and four (4) quarterly reports compiled	IT systems upgraded and updated and four (4) quarterly reports compiled	IT systems upgraded and updated and four (4) quarterly reports compiled
		The system was up and running most of the time (uptime), and four monthly reports were compiled on the system	IT system available to users twenty (20) hours per day throughout the year	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	Each query was addressed within forty-five (45) minutes after it had been logged	Help-desk queries attended to within one (1) working day throughout the year	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled
	-	-	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled
	-	-	Information security monitored and maintained and four (4) quarterly reports compiled	Information security monitored and maintained and four (4) quarterly reports compiled	Information security monitored and maintained and four (4) quarterly reports compiled



1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and frequency of reports compiled on the maintenance of IT system	IT systems were maintained monthly and targeted software upgraded annually	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly
1.2	Number and frequency of reports compiled on upgraded and updated IT systems	-	IT systems focusing on Committee Rooms upgraded and four (4) quarterly reports compiled	IT systems upgraded and updated and four (4) quarterly reports compiled	IT systems upgraded and updated and four (4) quarterly reports compiled	IT systems upgraded and updated and four (4) quarterly reports compiled
1.3	Number and frequency of reports compiled on the availability of IT systems to users and on the health of IT infrastructure	The system was up and running most of the time (uptime), and four monthly reports were compiled on the system	IT system available to users twenty (20) hours per day throughout the year	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure
1.4	Number and frequency of reports compiled on help-desk queries responded to and resolved	Each query was addressed within forty-five (45) minutes after it had been logged	Help-desk queries attended to within one (1) working day throughout the year	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled

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Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.5	Number and frequency of reports compiled on tested and maintained disaster recovery plan	-	-	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled
1.6	Number and frequency of reports compiled on monitored and maintained information security	-	-	Information security monitored and maintained and four (4) quarterly reports compiled	Information security monitored and maintained and four (4) quarterly reports compiled	Information security monitored and maintained and four (4) quarterly reports compiled

1.3 Quarterly targets for 2012/13

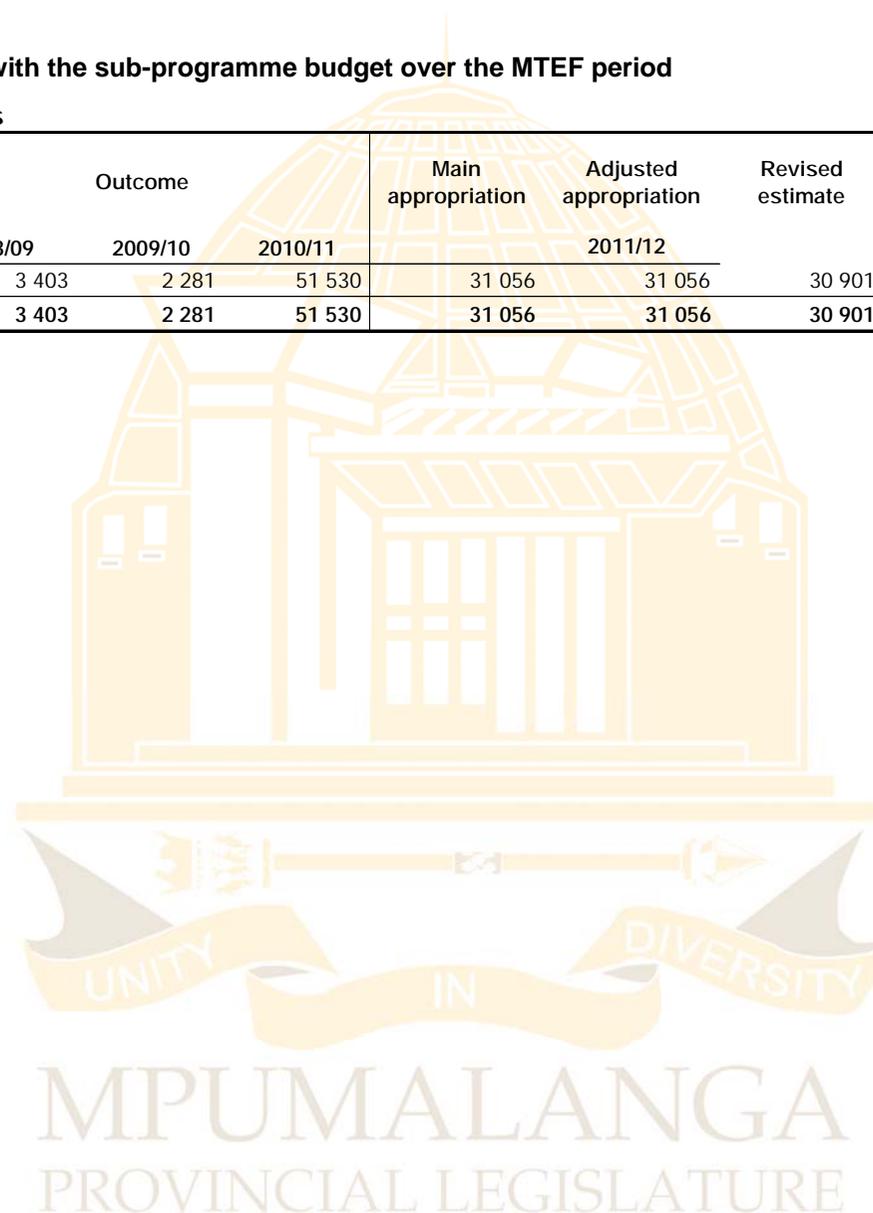
PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of reports compiled on the maintenance of IT system	Quarterly and annually	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and one (1) maintenance report compiled by June 2012	IT systems maintained monthly and one (1) maintenance report compiled by September 2012	IT systems maintained monthly and one (1) maintenance report compiled by December 2012	IT systems maintained monthly and one (1) maintenance report compiled by March 2013
1.2	Number and frequency of reports compiled on upgraded and updated IT systems	Quarterly and annually	IT systems upgraded and updated and four (4) quarterly reports compiled	One (1) report compiled on the upgrading of the IT systems by June 2012	IT systems updated monthly and one (1) report compiled by September 2012	IT systems updated monthly and one (1) report compiled by December 2012	IT systems updated monthly and one (1) report compiled by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number and frequency of reports compiled on the availability of IT systems to users and on the health of IT infrastructure	Quarterly and annually	Four (4) quarterly reports compiled on the availability of IT systems to users and on the health of IT infrastructure	One (1) report compiled on the health and uptime of the IT infrastructure	IT system available to users twenty-two (22) hours per day and a report compiled	IT system available to users twenty-two (22) hours per day and a report compiled	IT system available to users twenty-two (22) hours per day and a report compiled
1.4	Number and frequency of reports compiled on help-desk queries responded to and resolved	Quarterly and annually	Help-desk queries responded to in one (1) hour and resolved within one (1) day and four (4) quarterly reports compiled	Help desk queries responded to in one (1) hour and resolved within the specified timeframe of one (1) day, and one (1) report compiled by June 2012	Help desk queries responded to in one (1) hour and resolved within the specified timeframe of one (1) day, and one (1) report compiled by September 2012	Help desk queries responded to in one (1) hour and resolved within the specified timeframe of one (1) day, and one (1) report compiled by December 2012	Help desk queries responded to in one (1) hour and resolved within the specified timeframe of one (1) day, and one (1) report compiled by March 2013
1.5	Number and frequency of reports compiled on tested and maintained disaster recovery plan	Quarterly and annually	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled	One (1) quarterly report compiled on tested and maintained disaster recovery plan by June 2012	One (1) quarterly report compiled on tested and maintained disaster recovery plan by September 2012	One (1) quarterly report compiled on tested and maintained disaster recovery plan by December 2012	One (1) quarterly report compiled on tested and maintained disaster recovery plan by March 2013
1.6	Number and frequency of reports compiled on monitored and maintained information security	Quarterly and annually	Information security monitored and maintained and four (4) quarterly reports compiled	One (1) quarterly report compiled on monitored and maintained information security by June 2012	One (1) quarterly report compiled on monitored and maintained information security by September 2012	One (1) quarterly report compiled on monitored and maintained information security by December 2012	One (1) quarterly report compiled on monitored and maintained information security by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Information Technology	3 403	2 281	51 530	31 056	31 056	30 901	15 367	15 621	16 028
Total payments and estimates:	3 403	2 281	51 530	31 056	31 056	30 901	15 367	15 621	16 028



Sub-programme 4: Communications

The purpose of the sub-programme is to provide communications services to internal and external stakeholders, and improve institutional public image in support of the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Profile the Legislature to facilitate increased public awareness and public confidence by 2015	<p>The Legislature was profiled through:</p> <ul style="list-style-type: none"> • Fifty-two (52) press releases sent to the print media • Twenty-four (24) slots conducted on community radio stations • Forty-eight (48) slots conducted on national radio stations • Forty-five (45) spaces utilised in print media • Attending to all media enquiries within twenty-four (24) hours 	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually
		Legislature website and plasma screens were updated weekly	Legislature website and plasma screens updated bi-weekly	Legislature website, snapper frames and plasma screens updated	Legislature website, snapper frames and plasma screens updated	Legislature website, snapper frames and plasma screens updated

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
			2012/13	2013/14	2014/15
	One (1) external newsletter was produced and no internal newsletters were produced	Four (4) quarterly internal newsletters and four (4) quarterly external newsletters produced	Four (4) internal and three (3) external newsletters produced	Four (4) internal and three (3) external newsletters produced	Four (4) internal and three (3) external newsletters produced
	Legislature events were marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly
	-	-	Legislature communications strategy reviewed and implemented	Communications strategy implemented and four (4) quarterly reports compiled	Communications strategy implemented and four (4) quarterly reports compiled
	-	-	Souvenir shop marketing plan developed	Souvenir shop marketing plan implemented and four (4) quarterly reports compiled	Souvenir shop marketing plan implemented and four (4) quarterly reports compiled
	-	-	Bulk SMS procedural plan developed and three (3) quarterly reports compiled	Four (4) quarterly reports on the implementation of bulk SMS procedural plan compiled	Four (4) quarterly reports on the implementation of bulk SMS procedural plan compiled

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Timeframe and frequency of developed, implemented and updated plan for profiling the Legislature	<p>The Legislature was profiled through:</p> <ul style="list-style-type: none"> • Fifty-two (52) press releases sent to the print media • Twenty-four (24) slots conducted on community radio stations • Forty-eight (48) slots conducted on national radio stations • Forty-five (45) spaces utilised in print media • Attending to all media enquiries within twenty-four (24) hours 	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually
1.2	Frequency of updating website, snapper frames and plasma screens	Legislature website and plasma screens were updated weekly	Legislature website and plasma screens updated bi-weekly	Legislature website, snapper frames and plasma screens updated	Legislature website, snapper frames and plasma screens updated	Legislature website, snapper frames and plasma screens updated

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.3	Number and frequency of Legislature publications produced	One (1) external newsletter was produced and no internal newsletters were produced	Four (4) quarterly internal newsletters and four (4) quarterly external newsletters produced	Four (4) internal and three (3) external newsletters produced	Four (4) internal and three (3) external newsletters produced	Four (4) internal and three (3) external newsletters produced
1.4	Timeframe for marketing and branding of Legislature events	Legislature events were marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly
1.5	Timeframe for the review and implementation of the communication strategy and number and frequency of reports compiled	-	-	Legislature communications strategy reviewed and implemented	Communications strategy implemented and four (4) quarterly reports compiled	Communications strategy implemented and four (4) quarterly reports compiled
1.6	Timeframe for the development and implementation of the souvenir shop marketing plan and number and frequency of reports compiled	-	-	Souvenir shop marketing plan developed	Souvenir shop marketing plan implemented and four (4) quarterly reports compiled	Souvenir shop marketing plan implemented and four (4) quarterly reports compiled

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Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.7	Timeframe for development of bulk SMS procedural plan and number and frequency of reports compiled on implementation	-	-	Bulk SMS procedural plan developed and three (3) quarterly reports compiled	Four (4) quarterly reports on the implementation of bulk SMS procedural plan compiled	Four (4) quarterly reports on the implementation of bulk SMS procedural plan compiled

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe and frequency of developed, implemented and updated plan for profiling the Legislature	Quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Plan for profiling the Legislature implemented and updated by June 2012	Plan for profiling the Legislature implemented and updated by September 2012	Plan for profiling the Legislature implemented and updated by December 2012	Plan for profiling the Legislature implemented and developed by March 2013 for the next financial year
1.2	Frequency of updating website, snapper frames and plasma screens	Quarterly and annually	Legislature website, snapper frames and plasma screens updated	Legislature website updated twice a month, snapper frames updated monthly and plasma screens updated weekly	Legislature website updated twice a month, snapper frames updated monthly and plasma screens updated weekly	Legislature website updated twice a month, snapper frames updated monthly and plasma screens updated weekly	Legislature website updated twice a month, snapper frames updated monthly and plasma screens updated weekly

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number and frequency of Legislature publications produced	Quarterly and annually	Four (4) internal and three (3) external newsletters produced	One (1) internal and one (1) external newsletters produced by June 2012	One (1) internal and one (1) external newsletters produced by September 2012	One (1) internal and one (1) external newsletters produced by December 2012	One (1) internal newsletter produced by March 2013
1.4	Timeframe for marketing and branding of Legislature events	Quarterly and annually	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly
1.5	Timeframe for the review and implementation of the communication strategy and number and frequency of reports compiled	Quarterly and annually	Legislature communications strategy reviewed and implemented	Communications strategy reviewed by June 2012	One quarterly report compiled on the implementation of the communication strategy by September 2012	One quarterly report compiled on the implementation of the communication strategy by December 2012	One quarterly report compiled on the implementation of the communication strategy by March 2013
1.6	Timeframe for the development and implementation of the souvenir shop marketing plan and number and frequency of reports compiled	Quarterly and annually	Souvenir shop marketing plan developed	Souvenir shop marketing plan developed by June 2012	One (1) quarterly report on the implementation of the souvenir shop marketing plan compiled by September 2012	One (1) quarterly report on the implementation of the souvenir shop marketing plan compiled by December 2012	One (1) quarterly report on the implementation of the souvenir shop marketing plan compiled by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.7	Timeframe for development of bulk SMS procedural plan and number and frequency of reports compiled on implementation	Quarterly and annually	Bulk SMS procedural plan developed and three (3) quarterly reports compiled	Bulk SMS procedural plan developed by June 2012	One quarterly report on the implementation of the bulk SMS procedural plan compiled by September 2012	One quarterly report on the implementation of the bulk SMS procedural plan compiled by December 2012	One quarterly report on the implementation of the bulk SMS procedural plan compiled by March 2013

1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Communication	4 254	5 435	5 914	7 718	7 718	7 718	8 188	9 138	9 695
Total payments and estimates:	4 254	5 435	5 914	7 718	7 718	7 718	8 188	9 138	9 695



Sub-programme 5: Institutional Support

The purpose of the sub-programme is to provide effective and efficient institutional services in support of the core business of the Legislature.

1.1 Strategic Objective and Annual Targets for 2012/13 and MTEF period

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.	Improve co-ordination and monitoring of institutional security services by 2015	Security was co-ordinated and monitored on forty-three (43) legislature events and activities including CPA Africa Regional Conference	Fifty (50) Legislature events and activities held where security was co-ordinated and monitored	Security co-ordinated and monitored on fifty-five (55) Legislature events held	Security co-ordinated and monitored on sixty (60) Legislature events held	Security co-ordinated and monitored on sixty (60) Legislature events held
		-	-	Legislature security strategy developed and implemented and four (4) quarterly reports compiled	Legislature security strategy implemented and four (4) quarterly reports compiled	Legislature security strategy implemented and four (4) quarterly reports compiled Legislature security strategy reviewed by March 2015
		-	Twenty-four (24) inspections conducted at the Speaker's residence	Thirty-two (32) inspections conducted at the Speaker's residence and Legislature building	Thirty-six (36) inspections conducted at the Speaker's residence and Legislature building	Forty (40) inspections conducted at the Speaker's residence and Legislature building

Strategic objective	Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets			
			2012/13	2013/14	2014/15	
	-	Twelve (12) monthly reports compiled on counter-security measures conducted	Twelve (12) monthly reports compiled on counter-security measures conducted	Twelve (12) monthly reports compiled on counter-security measures conducted	Twelve (12) monthly reports compiled on counter-security measures conducted	
	Four (4) quarterly reports were compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	
2.	Improve document management services in order to support the core business of the Legislature by 2015	Draft document management framework and plan developed	Electronic Document Management System (EDMS) implemented and three (3) quarterly reports compiled	Four (4) quarterly reports compiled on the implementation of the EDMS	Four (4) quarterly reports compiled on the implementation of the EDMS	Four (4) quarterly reports compiled on the implementation of the EDMS
			Document management framework and plan reviewed and implemented and three (3) quarterly reports compiled	Document management framework and plan reviewed and implemented and four (4) quarterly reports compiled	Document management framework and plan reviewed and implemented and four (4) quarterly reports compiled	
3.	Improve facility management services to enhance institutional efficiency in order to support the core business of the Legislature by 2015	Facility management framework and plan was developed	Facility management plan implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled

Strategic objective		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
		-	-	Feasibility study on the establishment of a Canteen conducted and progress reports compiled Canteen established and two (2) quarterly reports compiled on its operations	Four (4) quarterly reports compiled on the operations of the Legislature canteen	Four (4) quarterly reports compiled on the operations of the Legislature canteen

1.2 Programme Performance indicators and annual targets for 2012/2013

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.1	Number and frequency of Legislature events which required security co-ordinated and monitored	Security was co-ordinated and monitored on forty-three (43) legislature events and activities including CPA Africa Regional Conference	Fifty (50) Legislature events and activities held where security was co-ordinated and monitored	Security co-ordinated and monitored on fifty-five (55) Legislature events held	Security co-ordinated and monitored on sixty (60) Legislature events held	Security co-ordinated and monitored on sixty (60) Legislature events held

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
1.2	Timeframe for the development, implementation and review of the Legislature security strategy and number and frequency of reports compiled	-	-	Legislature security strategy developed and implemented and four (4) quarterly reports compiled	Legislature security strategy implemented and four (4) quarterly reports compiled	Legislature security strategy implemented and four (4) quarterly reports compiled Legislature security strategy reviewed by March 2015
1.3	Number of inspections conducted at the Speaker's residence and Legislature building	-	Twenty-four (24) inspections conducted at the Speaker's residence	Thirty-two (32) inspections conducted at the Speaker's residence and Legislature building	Thirty-six (36) inspections conducted at the Speaker's residence and Legislature building	Forty (40) inspections conducted at the Speaker's residence and Legislature building
1.4	Number and frequency of reports compiled on counter-security measures conducted	-	Twelve (12) monthly reports compiled on counter-security measures conducted	Twelve (12) monthly reports compiled on counter-security measures conducted	Twelve (12) monthly reports compiled on counter-security measures conducted	Twelve (12) monthly reports compiled on counter-security measures conducted
		Four (4) quarterly reports were compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted	Four (4) quarterly reports compiled on counter-security measures conducted
2.1	Number and frequency of reports compiled on the implementation of EDMS	-	Electronic Document Management system implemented and three (3) quarterly reports compiled	Four (4) quarterly reports compiled on the implementation of the EDMS	Four (4) quarterly reports compiled on the implementation of the EDMS	Four (4) quarterly reports compiled on the implementation of the EDMS

Programme Performance Indicator		Audited/Actual performance 2010/11	Estimated performance 2011/12	Medium-term targets		
				2012/13	2013/14	2014/15
2.2	Timeframe for review of the document management framework and implementation plan, and number of reports compiled	Draft document management framework and plan developed	-	Document management framework and plan reviewed and implemented and three (3) quarterly reports compiled	Document management framework and plan reviewed and implemented and four (4) quarterly reports compiled	Document management framework and plan reviewed and implemented and four (4) quarterly reports compiled
3.1	Timeframe for the review of the facility management framework and plan and number and frequency of reports compiled	Facility management framework and plan was developed	Facility management plan implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled
3.2	Timeframe for the establishment of the Legislature canteen and number and frequency of reports compiled on its operations	-	-	Feasibility study on the establishment of a Canteen conducted and progress reports compiled Canteen established and two (2) quarterly reports compiled on its operations	Four (4) quarterly reports compiled on the operations of the Legislature canteen	Four (4) quarterly reports compiled on the operations of the Legislature canteen

1.3 Quarterly targets for 2012/13

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of Legislature events which required security co-ordinated and monitored	Quarterly and annually	Security co-ordinated and monitored on fifty-five (55) Legislature events held	Security co-ordinated, provided and monitored for fifteen (15) Legislature events	Security co-ordinated, provided and monitored for fifteen (15) Legislature events	Security co-ordinated, provided and monitored for ten (15) Legislature events	Security co-ordinated, provided and monitored for ten (10) Legislature events
1.2	Timeframe for the development, implementation and review of the Legislature security strategy and number and frequency of reports compiled	Quarterly and annually	Legislature security strategy developed and implemented and four (4) quarterly reports compiled	Legislature security strategy developed and implemented and a report compiled by June 2012	Legislature security strategy implemented and a report compiled by September 2012	Legislature security strategy implemented and a report compiled by December 2012	Legislature security strategy implemented and a report compiled by March 2013
1.3	Number of inspections conducted at the Speaker's residence and Legislature building	Quarterly and annually	Thirty-two (32) inspections conducted at the Speaker's residence and Legislature building	Eight (8) inspections conducted at the Speaker's residence and Legislature building by June 2012	Eight (8) inspections conducted at the Speaker's residence and Legislature building by September 2012	Eight (8) inspections conducted at the Speaker's residence and Legislature building by December 2012	Eight (8) inspections conducted at the Speaker's residence and Legislature building by March 2013

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PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.4	Number and frequency of reports compiled on counter-security measures conducted	Quarterly and annually	Twelve (12) monthly reports compiled on counter-security measures conducted	Three (3) monthly reports compiled on counter-security measures conducted by June 2012	Three (3) monthly reports compiled on counter-security measures conducted by September 2012	Three (3) monthly reports compiled on counter-security measures conducted by December 2012	Three (3) monthly reports compiled on counter-security measures conducted by March 2013
			Four (4) quarterly reports compiled on counter-security measures conducted	One (1) quarterly report compiled on counter-security measures conducted by June 2012	One (1) quarterly report compiled on counter-security measures conducted by September 2012	One (1) quarterly report compiled on counter-security measures conducted by December 2012	One (1) quarterly report compiled on counter-security measures conducted by March 2013
2.1	Number and frequency of reports compiled on the implementation of EDMS	Quarterly and annually	Four (4) quarterly reports compiled on implementation of the Electronic Document Management System (EDMS)	One (1) quarterly report compiled on the implementation of the EDMS by June 2012	One (1) quarterly report compiled on the implementation of the EDMS by September 2012	One (1) quarterly report compiled on the implementation of the EDMS by December 2012	One (1) quarterly report compiled on the implementation of the EDMS by March 2013
2.2	Timeframe for review of the document management framework and implementation plan, and number of reports compiled	Quarterly and annually	Document management framework and plan reviewed and implemented and three (3) quarterly reports compiled	Document management framework and plan reviewed by June 2012	One (1) report compiled on the implementation of the document management framework and plan by September 2012	One (1) report compiled on the implementation of the document management framework and plan by December 2012	One (1) report compiled on the implementation of the document management framework and plan by March 2013

PPI		Reporting period	Annual target 2012/13	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1	Timeframe for the review of the facility management framework and plan and number and frequency of reports compiled	Quarterly and annually	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facility management plan reviewed and implemented and one (1) quarterly report compiled by June 2012	One (1) quarterly report compiled on the implementation of the facility management plan by September 2012	One (1) quarterly report compiled on the implementation of the facility management plan by December 2012	One (1) quarterly report compiled on the implementation of the facility management plan by March 2013
3.2	Timeframe for the establishment of the Legislature canteen and number and frequency of reports compiled on its operations	Quarterly and annually	Feasibility study on the establishment of a Canteen conducted and progress reports compiled Canteen established and two (2) quarterly reports compiled on its operations	Feasibility study on the establishment of a Canteen conducted and one (1) report compiled by June 2012	Progress report on the establishment of a canteen compiled by September 2012	Canteen established by November and one (1) report compiled on its operations by December 2012	One report on the operations of the canteen compiled by March 2013



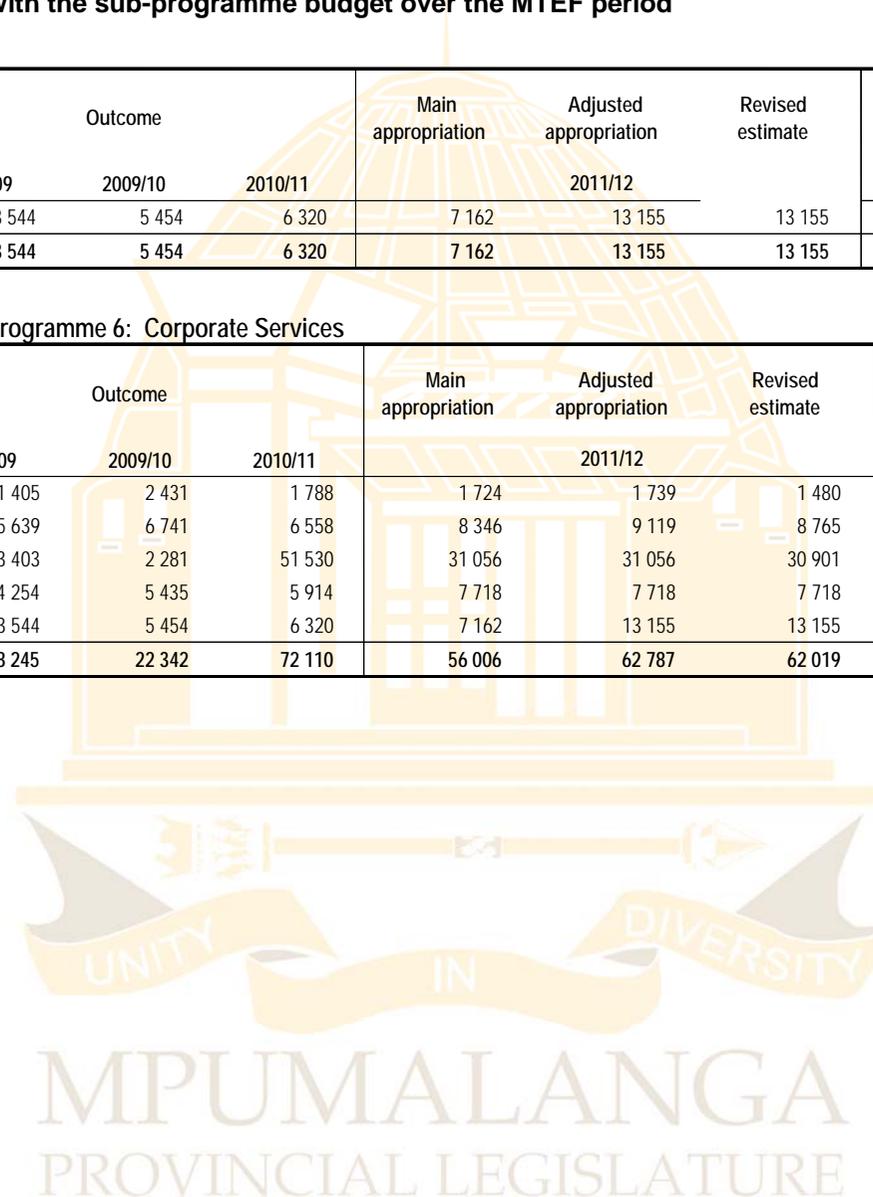
1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

1.4.1 Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Institutional Support	3 544	5 454	6 320	7 162	13 155	13 155	24 511	20 492	21 287
Total payments and estimates:	3 544	5 454	6 320	7 162	13 155	13 155	24 511	20 492	21 287

1.4.2 Summary of payments and estimates: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Management	1 405	2 431	1 788	1 724	1 739	1 480	1 715	1 816	1 904
Human Capital Management	5 639	6 741	6 558	8 346	9 119	8 765	13 289	14 161	14 861
Information Technology	3 403	2 281	51 530	31 056	31 056	30 901	15 367	15 621	16 028
Communication	4 254	5 435	5 914	7 718	7 718	7 718	8 188	9 138	9 695
Institutional Support	3 544	5 454	6 320	7 162	13 155	13 155	24 511	20 492	21 287
Total payments and estimates:	18 245	22 342	72 110	56 006	62 787	62 019	63 070	61 228	63 775



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1.4.3 Summary of provincial payments and estimates by economic classification: Programme 6: Corporate Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 245	21 842	54 790	35 931	60 393	59 625	62 461	59 728	62 200
Compensation of employees	11 710	13 024	11 956	19 032	16 797	15 893	24 580	26 660	29 909
Goods and services	6 535	8 818	42 834	16 899	43 596	43 732	37 881	33 068	32 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 100	17 320	20 075	2 394	2 394	609	1 500	1 575
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 100	4 552	3 637	2 394	2 394	500	1 000	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12 768	16 438	-	-	109	500	525
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	18 245	22 942	72 110	56 006	62 787	62 019	63 070	61 228	63 775



ANNEXURE A

1. Vision of the Legislature

A people-centred, African, world class Legislature.

2. Mission of the Legislature

To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhanced public education and participation and law-making, and to ensure improved service delivery by adhering to the *Batho Pele* principles, supported by administrative excellence and good governance.

3. Values of the Legislature

- Adaptability: Flexibility in response to new circumstances
- Co-operation: Commitment to working with both internal and external stakeholders
- Customer orientation: Placing customers first
- Economy: Cost effective usage of resources
- Excellence: Continuous improvement of performance standards
- Fairness: Acting in a fair, balanced and considered manner at all times
- Integrity: Acting with integrity at all times, and being exemplary
- Openness: Transparency and accessibility
- Participation: All processes of the Legislature to be people-centred
- Quality orientation: Commitment to focusing on quality and meeting world class standards

4. Strategic Outcome-oriented Goals of the Legislature

In line with the new planning, monitoring and evaluation terminology emanating from the Outcomes Approach which is being embraced by our country, what used to be referred to as “strategic goals”, are now called “strategic outcome-oriented goals” and this new change has been embodied in the five-year strategic plan of the Legislature. This part of the Strategic Plan highlights all the identified strategic outcome-oriented goals of the Legislature that span five years. These strategic outcome-oriented goals are aimed at ensuring that the Legislature fulfils its constitutional mandate and achieves its vision and mission. The specific strategic objectives for ensuring that the strategic outcome-oriented goals are in turn achieved are highlighted in Part B of this Strategic Plan.

Strategic Outcome-oriented Goal 1:	Hold the executive accountable in respect of the five government priorities over the next five years
Justification:	The strategic outcome-oriented goal acknowledges the need to further strengthen the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate. The oversight of the executive constitutes the core business of the Legislature.
Links:	Attaining this strategic outcome-oriented goal will ensure that the Legislature effectively fulfils its constitutional mandate.
Strategic Outcome-oriented Goal 2	Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public in the legislative processes by 2015
Justification	The strategic outcome-oriented goal recognises the need to increase participation of the people in the legislative processes and other activities of the Legislature, in order to deepen democracy. Public involvement constitutes the core business of the Legislature.
Links	Attaining this strategic outcome-oriented goal will ensure that the Legislature progressively fulfils its constitutional mandate, and is also able to consolidate its position as a people-centred institution.

Strategic Outcome-oriented Goal 3	Entrench effectiveness of legislation for the people of the province by 2015
Justification	The strategic outcome-oriented goal recognises the need to ensure effectiveness of legislation for the benefit of the people of the province. Law-making is part of the core mandate of the Legislature.
Links	The achievement of this strategic outcome-oriented goal will assist in ensuring that the people of the province benefit from the law-making processes.
Strategic Outcome-oriented Goal 4	Improve the capacity of the Legislature to conduct its oversight and public participation functions through strengthened internal business processes over the next five years
Justification	Strengthened systems, processes and policies are necessary to ensure that the Legislature is adequately supported to enable it to effectively deliver on its constitutional mandate.
Links	In attaining this strategic outcome-oriented goal, the Legislature will be able to effectively fulfil its constitutional mandate, and in the process achieving more closely its mission and vision.
Strategic Outcome-oriented Goal 5	Improve the integrity and image of the Mpumalanga government through effective oversight of corporate and financial governance by 2015
Justification	It is considered important for government in general, and the Legislature as a public institution, to use allocated resources effectively, efficiently and economically, whilst also embracing and adhering to the principles of good corporate governance. In such a context, the integrity and image of the Legislature and the provincial government are likely to be improved in the hearts and minds of the people.
Links	In order for the Legislature to fulfil its constitutional mandate, there is a need to ensure that it becomes effective in corporate and financial governance. All other strategic outcome-oriented goals of the Legislature cannot be achieved if financial resources are not effectively managed, and good corporate principles and practices are not adhered to.

Strategic Outcome-oriented Goal 6	Promote the implementation of the nation-building programme of government and the Legislature to improve social cohesion in the province by 2015
Justification	In a society that is faced with many challenges, there is a need for institutions like the Legislature to remain sensitive and responsive to prevailing societal challenges. One of the ways of addressing this challenge, the Legislature will contribute towards improving social cohesion in the province through implementing nation-building projects.
Links	Through the promotion of social cohesion, the Legislature will contribute towards building unity of purpose and action amongst the people of the province.
Strategic Outcome-oriented Goal 7	Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years
Justification	In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments, in both local and international contexts.
Links	Engagements and participation of the Legislature in parliamentary bodies will ensure that it expands its knowledge base on parliamentary matters, and further consolidates its strategic partnerships for its benefit and that of the people of the province.



5. Budget Programmes of the Mpumalanga Provincial Legislature

Programme	Name of Programme
Programme 1	Leadership and Governance
Programme 2	Parliamentary Committees
Programme 3	Strategic Management
Programme 4	Parliamentary Operations
Programme 5	Financial Governance
Programme 6	Corporate Services

