
TABLE OF CONTENTS	i
ACRONYMS	iii
FOREWORD BY THE SPEAKER	iv
OFFICIAL SIGN-OFF	v
PART A: STRATEGIC OVERVIEW	1
1. Updated situational analysis	2
1.1 Performance delivery environment	2
1.2 Organisational environment	2
2. Revisions to legislative and other mandates	3
3. Overview of 2013/14 budget and MTEF estimates	3
3.1 Expenditure estimates	3
3.2 Relating expenditure trends to strategic outcome oriented goals	5
PART B: PROGRAMME AND SUBPROGRAMME PLANS	6
PROGRAMME 1: ADMINISTRATION	7
1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period	7
1.2 Programme performance indicators and annual targets for 2013/2014	8
1.3 Quarterly targets for 2013/14	9
1.4 Reconciling performance targets with the sub-programme budget over the MTEF period	10

PROGRAMME 2: PARLIAMENTARY BUSINESS	76
1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period	76
1.2 Programme performance indicators and annual targets for 2013/2014	77
1.3 Quarterly targets for 2013/14	79
1.4 Reconciling performance targets with the sub-programme budget over the MTEF period	80
Annexure A	116
Vision	116
Mission	116
Values	116
Strategic outcome oriented goals	117
Budget programmes	119
Annexure B	120
Technical indicator descriptions and examples	120

ACRONYMS

AG	Auditor General	ICT	Information Communication Technology
APP	Annual Performance Plan	IT	Information Technology
ATC	Announcements, Tabling and Committee Reports	KM	Knowledge Management
CPA	Commonwealth Parliamentary Association	MTEF	Medium Term Expenditure Framework
DRP	Disaster Recovery Plan	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 Parliament and Legislatures Act	SOM	Sector Oversight Model
FMMPLA	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	Short Message Service

FOREWORD BY THE SPEAKER

The Year Financial Year 2013/14 accords us an opportunity to accelerate our actions towards a People-Centred African World Class Legislature. The Mpumalanga Provincial Legislature will conduct its business in an unusual way throughout this period.

Central to our objectives will be to evaluate our progress towards the attainment of the Millennium Development Goals and to give a reflection on our progress thus far .We will also affirm the centrality of the people in our business by accelerating public participation and involvement.

Our approach to oversight work will draw much guidance from the Sector Oversight Model and is continuously inspired by the will to bring about tangible changes to the lives of the people of the Mpumalanga Province

This Annual Performance Plan outlines our priorities for the 2013/14 Fiscal Year for Administration. In order to live up to the commitment made in the year 2009 i.e. to Work together to accelerate service delivery through intensified oversight we will ensure that the people remain central in our work.

We remain committed towards the total eradication of poverty, unemployment and inequality affecting the poor and destitute people of our province. Our country and its populace are pinning their hopes on us. We dare not fail.

It therefore gives me pleasure to introduce the 2013/14 Annual Performance Plan for the Mpumalanga Provincial 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 2013/14.

Mr SS Sanyane
Chief Financial Officer

Signature: _____

Mr MH Mngxaso
Head Official responsible for Planning

Signature: _____

Mr JB Silinda
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

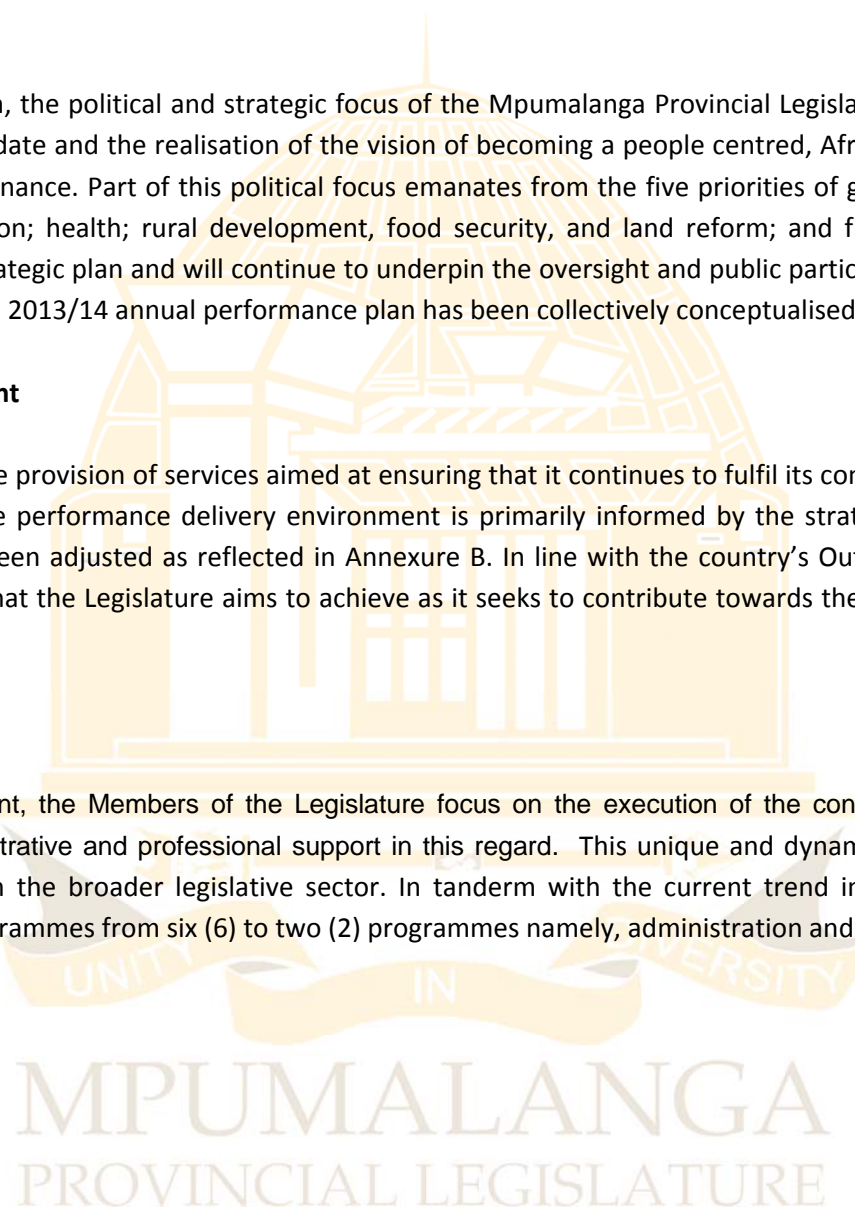
As reflected in the five-year strategic plan, the political and strategic focus of the Mpumalanga Provincial Legislature remains the guiding framework and the quest to fulfill the constitutional mandate and the realisation of the vision of becoming a people centred, African world-class Legislature, supported by administrative excellence and good governance. Part of this political focus emanates from the five priorities of government which are: creation of decent work and sustainable livelihood; education; health; rural development, food security, and land reform; and fight against crime and corruption. These priorities are reflected in our five-year strategic plan and will continue to underpin the oversight and public participation efforts of the Legislature. It was in this political and strategic context that the 2013/14 annual performance plan has been collectively conceptualised.

1.1 Performance delivery environment

The Legislature is always committed to the provision of services aimed at ensuring that it continues to fulfil its constitutional mandate for the benefit of the people of the Mpumalanga Province. The performance delivery environment is primarily informed by the strategic outcome-oriented goals and related strategic objectives, few of which have been adjusted as reflected in Annexure B. In line with the country's Outcomes Approach, the strategic outcome-oriented goals constitute the outcomes that the Legislature aims to achieve as it seeks to contribute towards the improvement of the quality of life of the people.

1.2 Organisational environment

In line with our organisational environment, the Members of the Legislature focus on the execution of the constitutional mandate, whilst, Administration continues to provide the required administrative and professional support in this regard. This unique and dynamic nature of the Legislature continues to define the organisational environment in the broader legislative sector. In tandem with the current trend in the legislative sector, the Mpumalanga Provincial Legislature has reduced its programmes from six (6) to two (2) programmes namely, administration and parliamentary business.



2. Revisions to legislative and other mandates

The principal Acts of the Legislature as reflected in the five-year strategic plan remain unchanged. However, the FMMPLA, which was previously declared unconstitutional by the Constitutional Court, remains in force until September 2013, whilst, the FMPA is being finalised.

3. Overview of 2013/14 budget and MTEF estimates

3.1 Summary of payments and estimates: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programmes	123 114	205 045	187 568	192 520	211 251	211 251	221 311	231 860	243 431
Administration	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590
Parliamentary Business	63 100	97 967	86 601	92 193	101 480	103 171	116 945	122 431	128 841
Direct charge on the Provincial Revenue Fund	15 219	16 020	19 875	21 080	21 080	21 080	22 123	23 428	24 740
Members remuneration	15 219	16 020	19 875	21 080	21 080	21 080	22 123	23 428	24 740
Other (Specify)	-	-	-	-	-	-	-	-	-
Total payments and estimates: Vote 02: Legislature	1383	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
Adjusted total payments and estimates: Vote 02:	136 218	218 722	206 473	212 572	231 303	231 303	242 344	254 133	266 947

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

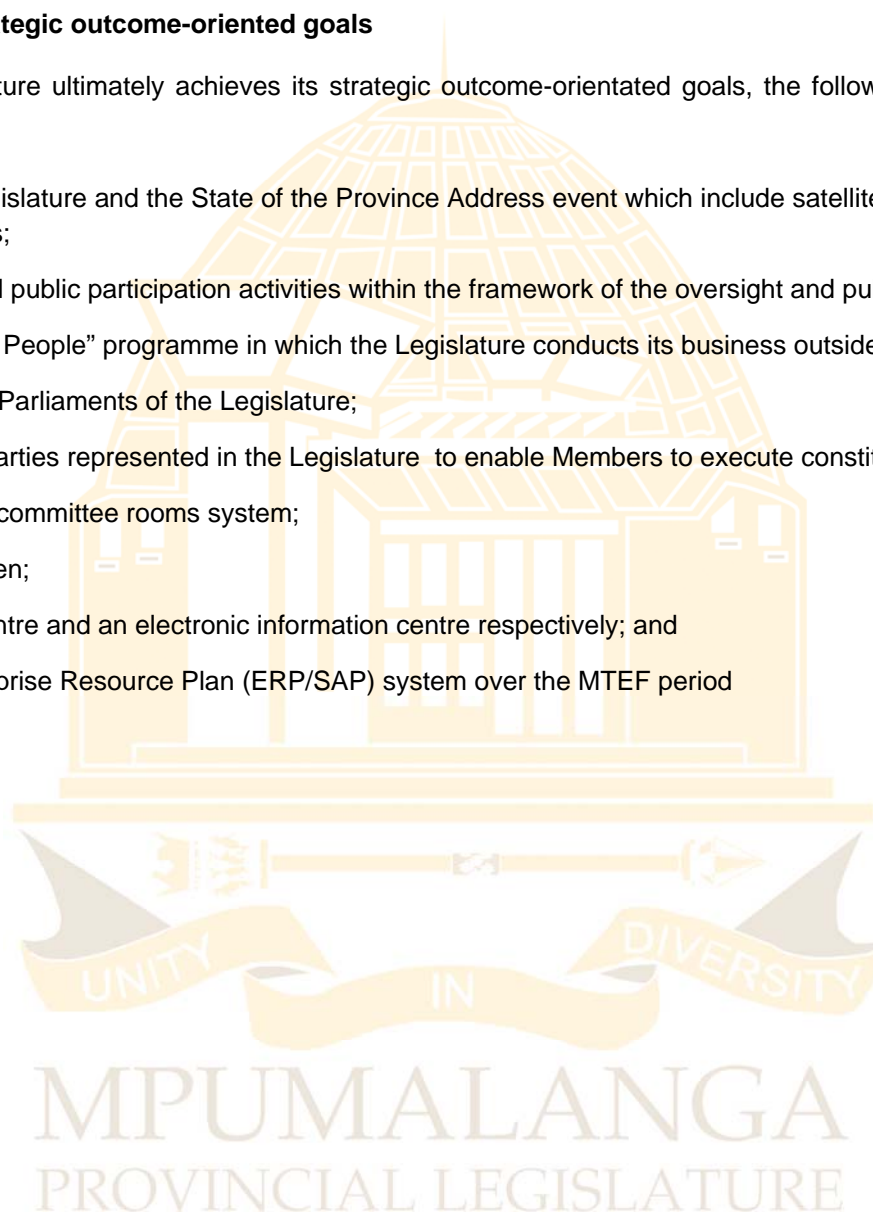
R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	119 151	172 836	187 154	192 287	197 360	197 490	199 363	214 110	224 636
Compensation of employees	70 725	68 304	81 520	109 358	98 715	92 653	112 440	123 577	130 525
Goods and services	48 426	104 532	105 634	82 929	98 645	104 837	86 923	90 533	94 111
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 294	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 268	30 167	16 450	19 404	25 362	25 362	36 904	37 894	38 893
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 833	17 858	3 839	1 909	9 609	9 432	7 167	3 284	4 642
Buildings and other fixed structures	1 181	-	-	-	-	-	-	-	-
Machinery and equipment	5 527	5 090	3 631	1 800	2 500	2 557	7 167	3 284	4 642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	125	12 768	208	109	7 109	6 875	-	-	-
Payments for financial assets	55	204	-	-	-	47	-	-	-
Total economic classification: Vote 02: Legislature	138 333	221 065	207 443	213 600	232 331	232 331	243 434	255 288	268 171
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	2 115	2 343	970	1 028	1 028	1 028	1 090	1 155	1 224
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02:	136 218	218 722	206 473	212 572	231 303	231 303	242 344	254 133	266 947

MPUMALANGA
PROVINCIAL LEGISLATURE

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 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;
- Oversight of the executive and public participation activities within the framework of the oversight and public participation models;
- “Taking the Legislature to the People” programme in which the Legislature conducts its business outside its normal precinct;
- Voter Education and Sectoral Parliaments of the Legislature;
- Financial support to political parties represented in the Legislature to enable Members to execute constituency and caucus work;
- Upgrade of the Chamber and committee rooms system;
- Establishment of a staff canteen;
- Establishment of a training centre and an electronic information centre respectively; and
- The maintenance of the Enterprise Resource Plan (ERP/SAP) system over the MTEF period



PART B: PROGRAMME AND SUB-PROGRAMME PLANS



1. PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to provide strategic leadership, management and administrative support to ensure institutional effectiveness and the achievement of the core business of the Legislature.

1.1 Office of the Speaker

The purpose is to provide political leadership, and management support to ensure effective functioning of the Legislature and the Office of the Speaker respectively towards the fulfilment of the constitutional mandate.

1.1.1 Chief of Staff

The purpose is to provide effective and efficient support to the Executive Authority, and to ensure that the strategic and financial functions of the Division are executed.

1.1.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) 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 and one (1) annual divisional performance reports compiled by the 10 th day after each quarter	Four (4) quarterly and one (1) annual divisional performance reports compiled by the 10 th day after each quarter	Four (4) quarterly and one (1) annual divisional performance reports compiled by the 10 th day after each quarter

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled by the 10 th day after each quarter	Four (4) quarterly expenditure reports compiled by the 10 th day after each quarter	Four (4) quarterly expenditure reports compiled by the 10 th day after each quarter

1.1.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	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) 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 and one (1) annual divisional performance reports compiled by the 10 th day after each quarter	Four (4) quarterly and one (1) annual divisional performance reports compiled by the 10 th day after each quarter	Four (4) quarterly and one (1) annual divisional performance reports compiled by the 10 th day after each quarter
2.1	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled by the 10 th day after each quarter	Four (4) quarterly expenditure reports compiled by the 10 th day after each quarter	Four (4) quarterly expenditure reports compiled by the 10 th day after each quarter

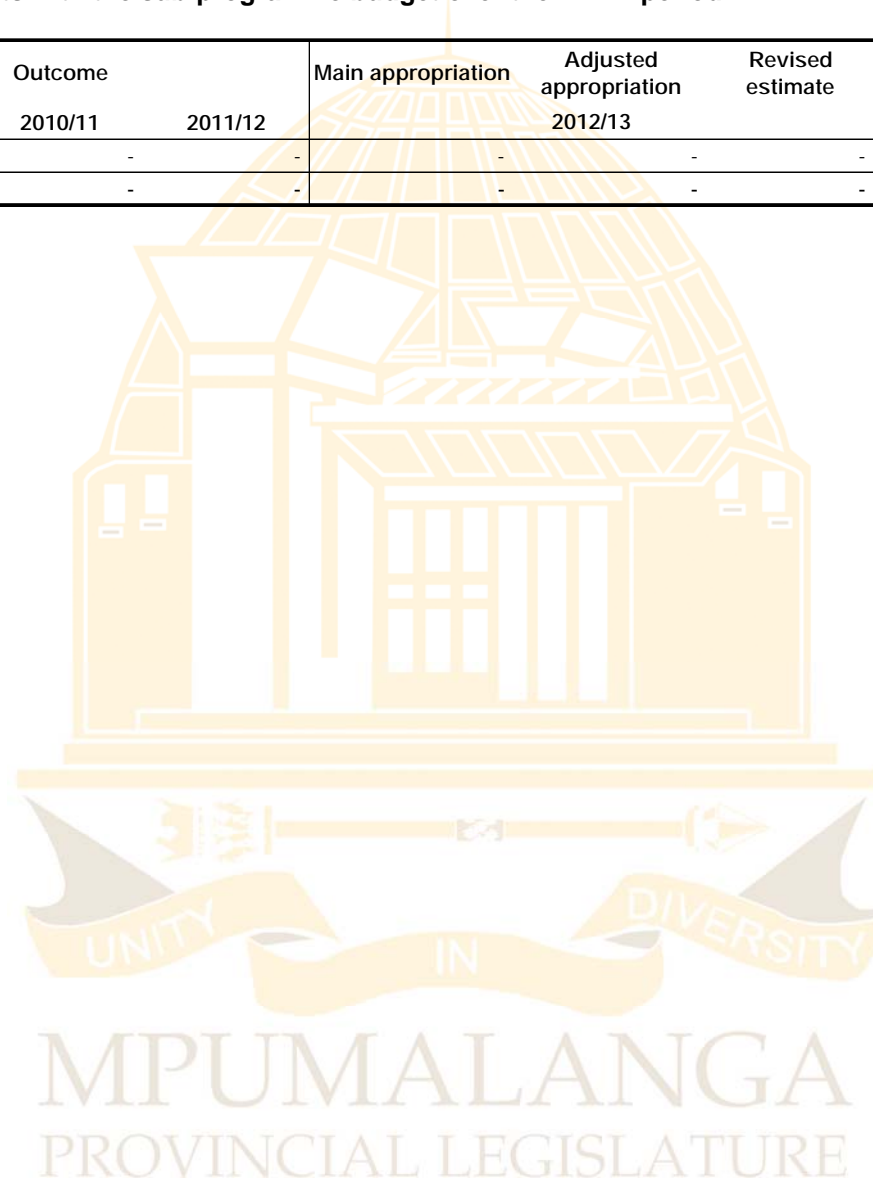
1.1.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly and annually	Four (4) quarterly and one (1) annual divisional performance reports compiled by the 10 th day after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2012/13) compiled by the 10 th of April 2013	First (1 st) quarterly performance report compiled and submitted by the 10 th of July 2013	Second (2 nd) quarterly performance report compiled and submitted by the 10 th of October 2013	Third (3 rd) quarterly performance report compiled and submitted by the 10 th of January 2014
1.1.2	Timeframe for the compilation and submission of the annual performance report of the previous financial year	Annually		Annual performance report of the previous financial year (2012/13) compiled by the 10 th of May 2013	-	-	-
2.1	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter

1.1.1.4 Reconciling performance targets with the sub-programme budget over the MREF period

Chief of Staff

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Chief of Staff	-	-	-	-	-	-	-	-	-
Total payments and estima	-	-	-	-	-	-	-	-	-



1.1.2 Secretariat Services

The purpose is to provide professional advice and secretariat services to the Speakership in executing political and constitutional responsibilities.

1.1.2.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Monitor annually the fulfilment of the constitutional mandate, with special focus on effective oversight and public participation by 2015	-	-	Four (4) quarterly oversight and public participation reports processed	Four (4) quarterly oversight and public participation reports processed	Four (4) quarterly oversight and public participation reports processed
2.	Facilitate annually, the development, implementation and monitoring of legacy projects for nation-building over the next five years	Four (4) legacy projects were undertaken and four (4) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken

1.1.2.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of oversight and public participation analysis reports compiled	Four (4) quarterly oversight and public participation reports were received and considered by the Speakership/ Presiding Officers	-	Four (4) quarterly oversight and public participation reports processed	Four (4) quarterly oversight and public participation reports processed	Four (4) quarterly oversight and public participation reports processed
2.1	Number and frequency of legacy projects undertaken and number of reports compiled	Four (4) legacy projects were undertaken and four (4) reports compiled	Five (5) legacy projects undertaken and five (5) reports compiled	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken



1.1.2.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of oversight and public participation analysis reports compiled	Quarterly and annually	Four (4) quarterly oversight and public participation reports processed	One (1) quarterly oversight and public participation analysis report compiled by June 2013	One (1) quarterly oversight and public participation analysis report compiled by September 2013	One (1) quarterly oversight and public participation analysis report compiled by December 2013	One (1) quarterly oversight and public participation analysis report compiled by March 2014
2.1	Number and frequency of legacy projects undertaken and number of reports compiled	Quarterly and annually	Five (5) legacy projects undertaken and one (1) report compiled within a month after each project has been undertaken	-	Three (3) legacy projects undertaken and one (1) report compiled for each project by September 2013	One (1) legacy project undertaken and one (1) report compiled for the project by December 2013	One (1) legacy project undertaken and one (1) report compiled for the project by March 2014

1.1.2.4 Reconciling performance targets with the sub-programme budget over the MREF period

Secretariat Services

R thousand	2009/10	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12					2013/14	2014/15	2015/16
Secretariat Services	6 008	6 055	6 070		6 730	6 605	6 303	6 903	7 286	6 507
Total payments and estimates	6 008	6 055	6 070		6 730	6 605	6 303	6 903	7 286	6 507

1.1.3 Treasury

The purpose is to advise the Executive Authority in the exercising of the treasury function of the Legislature, and to oversee the implementation of prescripts related to financial matters.

1.1.3.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Strengthen financial management support in order to enhance the treasury function by 2015	Six (6) meetings held and six (6) sets of minutes produced, one (1) for each meeting	Twelve (12) meetings held and twelve (12) sets of minutes to be produced – one (1) for each meeting	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter
		Awareness workshops were not conducted on FMMPLA	Two (2) workshops conducted on FMMPLA and a report compiled for each workshop	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop
		Three (3) budget submissions were compiled and submitted	Three (3) budget submissions received and processed	Three (3) budget submissions received and processed within ten (10) days of receipt	Three (3) budget submissions received and processed within ten (10) days of receipt	Three (3) budget submissions received and processed within ten (10) days of receipt
		Twelve (12) monthly in-year monitoring reports were processed and submitted	Twelve (12) monthly In-Year Monitoring reports analysed	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month

Strategic objective	Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	One (1) half-yearly financial statement was not processed and submitted	One (1) half-yearly financial statement reviewed	One (1) half-yearly financial statement reviewed by November 2013	One (1) half-yearly financial statement reviewed by November 2014	One (1) half-yearly financial statement reviewed by November 2015
	One (1) annual financial statement was processed and submitted	One (1) annual financial statement reviewed	One (1) annual financial statement reviewed by May 2013	One (1) annual financial statement reviewed by May 2014	One (1) annual financial statement reviewed by May 2015
	Four (4) quarterly expenditure outcome analysis reports were compiled	Four (4) quarterly expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt
	Two (2) audited financial statements were submitted after the end of the financial year	Two (2) audited financial statements submitted by political parties reviewed	Two (2) audited financial statements submitted by political parties reviewed by June 2013	Three (3) audited financial statements submitted by political parties reviewed by June 2014	Three (3) audited financial statements submitted by political parties reviewed by June 2015



1.1.3.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of treasury meetings held with the Speaker and number of minutes produced for each meeting	Six (6) meetings held and six (6) sets of minutes produced, one (1) for each meeting	Twelve (12) meetings held and twelve (12) sets of minutes to be produced – one (1) for each meeting	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter
1.2	Number and frequency of awareness workshops conducted on FMPLA and number of reports compiled for each workshop	Awareness workshops were not conducted on FMMPLA	Two (2) workshops conducted on FMMPLA and a report compiled for each workshop	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop
1.3	Number and timeframe of statutory reports received and processed	Three (3) budget submissions were compiled and submitted	Three (3) budget submissions received and processed	Three (3) budget submissions received and processed within ten (10) days of receipt	Three (3) budget submissions received and processed within ten (10) days of receipt	Three (3) budget submissions received and processed within ten (10) days of receipt
1.4	Number and frequency of In-Year Monitoring reports reviewed, submitted and analysed	Twelve (12) monthly in-year monitoring reports were processed and submitted	Twelve (12) monthly In-Year Monitoring reports analysed	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.5	Number and frequency of half-yearly financial statement reviewed	One (1) half-yearly financial statement was not processed and submitted	One (1) half-yearly financial statement reviewed	One (1) half-yearly financial statement reviewed by November 2013	One (1) half-yearly financial statement reviewed by November 2014	One (1) half-yearly financial statement reviewed by November 2015
1.6	Number and frequency of annual financial statement reviewed	One (1) annual financial statement was processed and submitted	One (1) annual financial statement reviewed	One (1) annual financial statement reviewed by May 2013	One (1) annual financial statement reviewed by May 2014	One (1) annual financial statement reviewed by May 2015
1.7	Number and frequency of expenditure outcome analysis reports compiled	Four (4) quarterly expenditure outcome analysis reports were compiled	Four (4) quarterly expenditure outcome analysis reports compiled	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt
1.8	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	Two (2) audited financial statements submitted by political parties reviewed	Two (2) audited financial statements submitted by political parties reviewed by June 2013	Three (3) audited financial statements submitted by political parties reviewed by June 2014	Three (3) audited financial statements submitted by political parties reviewed by June 2015

1.1.3.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of treasury meetings held with the Speaker and number of minutes produced for each meeting	Quarterly and annually	Four (4) quarterly Treasury sessions held and four (4) reports compiled within a month after the end of the quarter	One (1) quarterly session held and one (1) report compiled	One (1) quarterly session held and one (1) report compiled	One (1) quarterly session held and one (1) report compiled	One (1) quarterly session held and one (1) report compiled
1.2	Number and frequency of awareness workshops conducted on FMPLA and number of reports compiled for each workshop	Quarterly and annually	Two (2) workshops conducted on FMPLA and one (1) report compiled within a month after each workshop	-	One (1) workshop conducted on FMPLA and a report compiled by September 2013	One (1) workshop conducted on FMPLA and a report compiled by December 2013	-
1.3	Number and timeframe of statutory reports received and processed	Monthly, quarterly and annually	Three (3) budget submissions received and processed within ten (10) days of receipt	First draft budget received and processed by May 2013	-	Second draft budget received and processed by November 2013	Final draft budget received and processed by January 2014
1.4	Number and frequency of In-Year Monitoring reports reviewed, submitted and analysed	Quarterly and annually	Twelve (12) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Three (3) monthly In-Year Monitoring reports reviewed and submitted by the fifteenth (15 th) day of each month	Three (3) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Three (3) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month	Three (3) monthly In-Year Monitoring reports analysed by the fifteenth (15 th) day of each month

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number and frequency of half-yearly financial statement reviewed	Half-yearly	One (1) half-yearly financial statement reviewed by November 2013	-	-	One (1) half-yearly financial statement reviewed by November 2013	-
1.6	Number and frequency of annual financial statement reviewed	Annually	One (1) annual financial statement reviewed by May 2013	One (1) annual financial statement 2011/12 reviewed by May 2013	-	-	-
1.7	Number and frequency of expenditure outcome analysis reports compiled	Quarterly and annually	Four (4) quarterly budget and expenditure outcome analysis reports compiled within a month of receipt	One (1) quarterly budget and expenditure outcome analysis report compiled by April 2013 (for 2011/12)	One (1) quarterly budget and expenditure outcome analysis report compiled by July 2013	One (1) quarterly budget and expenditure outcome analysis report compiled by October 2013	One (1) quarterly budget and expenditure outcome analysis report compiled by January 2014
1.8	Number and frequency of audited financial statements submitted by political parties reviewed	Quarterly and annually	Two (2) audited financial statements submitted by political parties reviewed by June 2013	Two (2) audited financial statements of the previous financial year submitted by political parties represented in the Legislature reviewed by June 2013	-	-	-

MPUMALANGA
PROVINCIAL LEGISLATURE

1.1.3.4 Reconciling performance targets with the sub-programme budget over the MREF period

Treasury

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Treasury	1 466	1 582	1 261	1 918	1 314	793	1 526	2 456	2 579
Total payments and estima	1 466	1 582	1 261	1 918	1 314	793	1 526	2 456	2 579



1.2 Office of the Secretary

The purpose 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.

1.2.1 Management

The purpose is to provide strategic leadership and management to ensure institutional effectiveness in supporting the core business of the Legislature.

1.2.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Ensure annual, effective leadership, management and administration through institutional strategy, policies and systems over the next five years	Annual Performance Plan was 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 in line with five-year strategy developed by the 31 st January 2014	Annual Performance Plan in line with five-year strategy developed by the 31 st January 2015	Annual Performance Plan in line with five-year strategy developed by the 31 st January 2016
		-	-	Legislature colloquium sessions held three (3) times a year and report compiled for each session	Legislature colloquium sessions held three (3) times a year and report compiled for each session	Legislature colloquium sessions held three (3) times a year and report compiled for each session
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Four (4) corporate governance structures held their planned meetings while LSB only held three (3) of its planned meetings	Four (4) quarterly meetings held by each of the six (6) corporate governance structures	Four (4) quarterly meetings held by each of the four (4) corporate governance structures	Four (4) quarterly meetings held by each of the four (4) corporate governance structures	Four (4) quarterly meetings held by each of the four (4) corporate governance structures

1.2.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe for developed Annual Performance Plan in line with five-year strategy	Annual Performance Plan was 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 in line with five-year strategy developed by the 31 st January 2014	Annual Performance Plan in line with five-year strategy developed by the 31 st January 2015	Annual Performance Plan in line with five-year strategy developed by the 31 st January 2016
1.2	Number of Legislature colloquium sessions held and number of reports compiled	-	-	Legislature colloquium sessions held three (3) times a year and report compiled for each session	Legislature colloquium sessions held three (3) times a year and report compiled for each session	Legislature colloquium sessions held three (3) times a year and report compiled for each session
2.1	Number and frequency of reports compiled on activities of corporate governance structures	Four (4) corporate governance structures held their planned meetings while LSB only held three (3) of its planned meetings	Four (4) quarterly meetings held by each of the six (6) corporate governance structures	Four (4) quarterly meetings held by each of the four (4) corporate governance structures	Four (4) quarterly meetings held by each of the four (4) corporate governance structures	Four (4) quarterly meetings held by each of the four (4) corporate governance structures



1.2.1.3 Quarterly targets for 2013/14

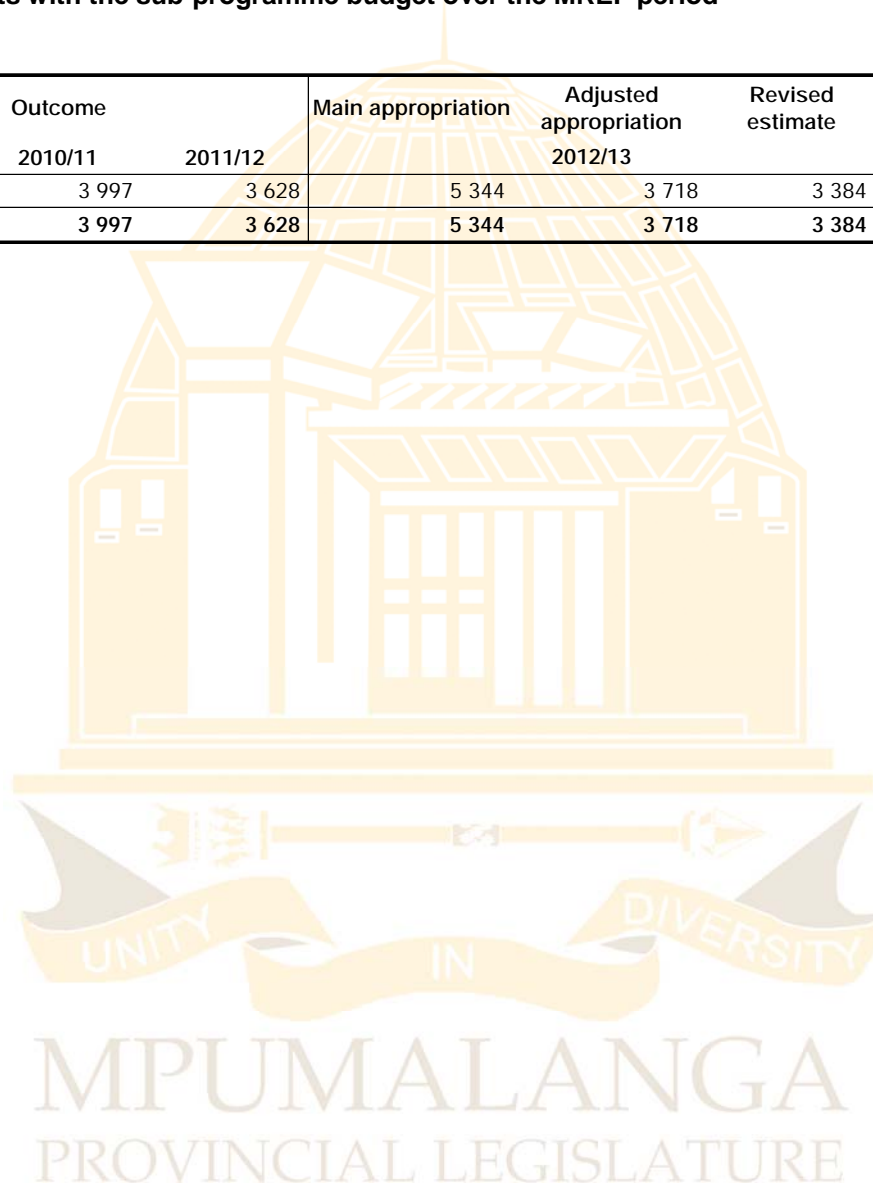
PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for developed Annual Performance Plan in line with five-year strategy	Quarterly and annually	Annual Performance Plan in line with five-year strategy developed on the 31 st January 2014	Draft Annual Performance Plan developed by the 30 th June 2013	-	Strategic planning sessions held by December 2013	Final draft Annual Performance Plan developed by the 31 st January 2014
1.2	Number of Legislature colloquium sessions held and number of reports compiled	Quarterly and annually	Legislature colloquium sessions held three (3) times a year and report compiled for each session	-	Legislature colloquium session held by the 30 th of September 2013	Legislature colloquium session held by the 31 st of December 2013	Legislature colloquium session held by the 31 st of March 2014
2.1	Number and frequency of reports compiled on activities of corporate governance structures	Quarterly and annually	Four (4) quarterly meetings held by each of the four (4) corporate governance structures	One (1) quarterly meeting held by each of the four (4) corporate governance structures by 30 th of June 2013	One (1) quarterly meeting held by each of the four (4) corporate governance structures by the 30 th of September 2013	One (1) quarterly meeting held by each of the four (4) corporate governance structures by the 31 st of December 2013	One (1) quarterly meeting held by each of the four (4) corporate governance structures by the 31 st of March 2014



1.2.1.4 Reconciling performance targets with the sub-programme budget over the MREF period

Office of the Secretary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	12 097	3 997	3 628	5 344	3 718	3 384	4 571	6 347	6 664
Total payments and estima	12 097	3 997	3 628	5 344	3 718	3 384	4 571	6 347	6 664



1.2.2 Planning, Performance Monitoring and Evaluation

The purpose is to provide planning and performance monitoring and evaluation services in order to enhance institutional effectiveness in the achievement of the vision and constitutional mandate of the Legislature.

1.2.2.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Provide effective support for organisational strategy to achieve the vision and mandate of the Legislature	Annual Performance Plan was developed by January 2012	Annual Performance Plan developed by January 2013	Annual Performance Plan developed in line with five-year strategy by the 31 st of January 2014	Annual Performance Plan developed in line with five-year strategy by the 31 st of January 2015	Annual Performance Plan developed in line with five-year strategy by the 31 st of January 2016
		Four (4) quarterly performance monitoring reports were submitted a month after each quarter	Four (4) quarterly performance monitoring reports submitted a month after each quarter	Four (4) quarterly and one (1) annual institutional performance reports developed	Four (4) quarterly and one (1) annual institutional performance reports developed	Four (4) quarterly and one (1) annual institutional performance reports developed
		One (1) mid-year performance evaluation report was compiled and submitted	Four (4) quarterly performance evaluation reports compiled and submitted	One (1) mid-year assessment and four (4) quarterly performance evaluation reports developed	One (1) mid-year assessment and four (4) quarterly performance evaluation reports developed	One (1) mid-year assessment and four (4) quarterly performance evaluation reports developed

MPUMALANGA
PROVINCIAL LEGISLATURE

1.2.2.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe for developed Annual Performance Plans in line with five-year strategy	Annual Performance Plan was developed by January 2012	Annual Performance Plan developed by January 2013	Annual Performance Plan developed in line with five-year strategy by the 31 st of January 2014	Annual Performance Plan developed in line with five-year strategy by the 31 st of January 2015	Annual Performance Plan developed in line with five-year strategy by the 31 st of January 2016
1.2	Number and frequency of institutional performance reports developed	Four (4) quarterly performance monitoring reports were submitted a month after each quarter	Four (4) quarterly performance monitoring reports submitted a month after each quarter	Four (4) quarterly and one (1) annual institutional performance reports developed	Four (4) quarterly and one (1) annual institutional performance reports developed	Four (4) quarterly and one (1) annual institutional performance reports developed
1.3	Number and frequency of performance assessment and evaluation reports developed	One (1) mid-year performance evaluation report was compiled	Four (4) quarterly performance evaluation reports compiled and submitted	One (1) mid-year performance assessment and four (4) quarterly performance evaluation reports developed	One (1) mid-year performance assessment and four (4) quarterly performance evaluation reports developed	One (1) mid-year performance assessment and four (4) quarterly performance evaluation reports developed



1.2.2.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	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 the 31 st of January 2014	First (1 st) Draft Annual Performance Plan developed on the 30 th of June 2013	-	Strategic planning sessions held on the 30 th of December 2013	Final draft Annual Performance Plan developed on the 31 st of January 2014
1.2.1	Number and frequency of institutional performance reports developed	Quarterly	Four (4) quarterly and one (1) annual institutional performance reports developed	Fourth (4 th) quarterly institutional performance report of the previous financial year developed by the 31 st May 2013	First (1 st) quarterly institutional performance monitoring report developed by the 30 th July 2013	Second (2 nd) quarterly institutional performance monitoring report developed by the 31 st October 2013	Third (3 rd) quarterly institutional performance monitoring report developed by the 30 th January 2014
1.2.2	Number and frequency of institutional performance reports developed	Annually	Annual institutional performance report developed	Draft institutional annual report developed by the 31 st of May 2013	Institutional Annual report developed by the 31 st of August 2013	-	-

MPUMALANGA
PROVINCIAL LEGISLATURE

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3.1	Number and frequency of performance assessment report developed	Annually	One (1) mid-year performance assessment and four (4) quarterly performance evaluation reports developed	-	-	One (1) mid-year performance assessment report developed by October 2013	-
1.3.2	Number and frequency of performance evaluation reports developed	Quarterly & annually		Fourth (4 th) quarterly performance evaluation report of the previous financial year developed by June 2013	First (1 st) quarterly performance evaluation report developed by September 2013	Second (2 nd) quarterly performance evaluation report developed by December 2013	Third (3 rd) quarterly performance evaluation report developed by March 2014

1.2.2.4 Reconciling performance targets with the sub-programme budget over the MREF period

Planning, Monitoring and Evaluation

	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
R thousand									
Planning, Performance Monitoring and Evaluation	1 953	2 168	2 338	3 432	3 582	3 582	4 218	4 595	4 825
Total payments and estimates:	1 953	2 168	2 338	3 432	3 582	3 582	4 218	4 595	4 825

MPUMALANGA
PROVINCIAL LEGISLATURE

1.2.3 Internal Audit

The purpose is to provide internal audit services to the Legislature in support of the fulfilment of the constitutional mandate.

1.2.3.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Provide internal audit service to improve the effectiveness of internal control processes and procedures of the Legislature by 2015	Internal audit charter was developed	Internal audit charter developed annually	Internal audit charter and audit committee charter reviewed annually	Internal audit charter and audit committee charter reviewed annually	Internal audit charter and audit committee charter reviewed annually
		Three-year risk-based audit plan was developed	Three-year risk-based audit plan developed and reviewed annually	Three-year risk-based audit plan reviewed annually	Three-year risk-based audit plan reviewed annually	Three-year risk-based audit plan reviewed annually
		-	-	One-year audit operational plan developed and three (3) quarterly audit reports compiled	One-year audit operational plan developed and three (3) quarterly audit reports compiled	One-year audit operational plan developed and three (3) quarterly audit reports compiled



1.2.3.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe for review of internal audit charter and audit committee charter	Internal audit charter was developed	Internal audit charter developed annually	Internal audit charter and audit committee charter reviewed annually	Internal audit charter and audit committee charter reviewed annually	Internal audit charter and audit committee charter reviewed annually
1.2	Timeframe for reviewed three-year risk-based audit plan and developed one-year operational plan	Three-year risk-based audit plan was developed	Three-year risk-based audit plan developed and reviewed annually	Three-year risk-based audit plan reviewed annually	Three-year risk-based audit plan reviewed annually	Three-year risk-based audit plan reviewed annually
1.3	Timeframe for the development of the one-year audit operational plan and number and frequency of reports compiled	-	-	One-year audit operational plan developed and three (3) quarterly audit reports compiled	One-year audit operational plan developed and three (3) quarterly audit reports compiled	One-year audit operational plan developed and three (3) quarterly audit reports compiled

1.2.3.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for review of internal audit charter and audit committee charter	Quarterly and annually	Internal audit charter and audit committee charter reviewed annually	-	-	-	Internal audit charter and audit committee charter reviewed by the 31 th of March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Timeframe for reviewed three-year risk-based audit plan and developed one-year operational plan	Annually	Three-year risk-based audit plan reviewed annually	-	-	-	Three-year risk-based audit plan reviewed developed by the 31 st of March 2014
1.3	Timeframe for the development of the one-year audit operational plan and number and frequency of reports compiled	Annually	One-year audit operational plan developed and three (3) quarterly audit reports compiled	One (1) quarterly audit report compiled by June 2013	One (1) quarterly audit report compiled by September 2013	One (1) quarterly audit report compiled by December 2013	One-year audit operational plan developed by the 31 st of March 2014

1.2.3.4 Reconciling performance targets with the sub-programme budget over the MREF period

Internal Audit

R thousand	2009/10	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12					2013/14	2014/15	2015/16
Internal Audit	281	183	615		2 002	3 022	3 294	2 907	2 206	2 316
Total payments and estima	281	183	615		2 002	3 022	3 294	2 907	2 206	2 316



 MPUMALANGA
 PROVINCIAL LEGISLATURE

1.2.4 Risk Management

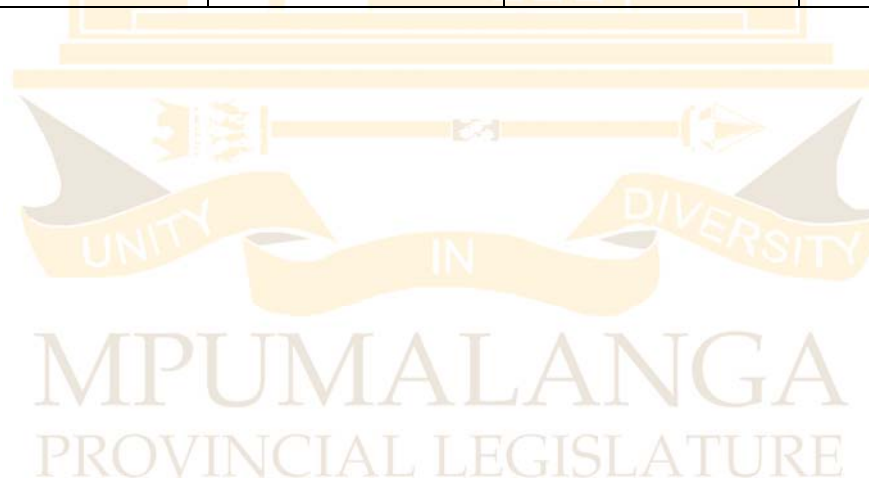
The purpose is to provide risk management services to the Legislature in support of the fulfilment of the constitutional mandate.

1.2.4.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Provide risk management services to promote good corporate governance within the Legislature by 2015	One (1) risk awareness workshop was held and one (1) report produced	One (1) risk awareness workshop held and one (1) report produced	One (1) risk awareness workshop held annually and one (1) report developed	One (1) risk awareness workshop held annually and one (1) report developed	One (1) risk awareness workshop held annually and one (1) report developed
		One (1) risk assessment workshop was held and one (1) report produced	One (1) risk assessment workshop held and one (1) risk register developed	One (1) risk assessment workshop held annually and one (1) risk register developed	One (1) risk assessment workshop held annually and one (1) risk register developed	One (1) risk assessment workshop held annually and one (1) risk register developed
		-	Risk management plan developed and monitored quarterly and report compiled	Risk management action plan developed annually and three (3) quarterly reports compiled	Risk management action plan developed annually and three (3) quarterly reports compiled	Risk management action plan developed annually and three (3) quarterly reports compiled

1.2.4.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of risk awareness workshops held and report produced	One (1) risk awareness workshop was held and one (1) report produced	One (1) risk awareness workshop held and one (1) report produced	One (1) risk awareness workshop held annually and one (1) report developed	One (1) risk awareness workshop held annually and one (1) report developed	One (1) risk awareness workshop held annually and one (1) report developed
1.2	Number and frequency of risk assessment workshops held and number of reports compiled	One (1) risk assessment workshop was held and one (1) report produced	One (1) risk assessment workshop held and one (1) risk register developed	One (1) risk assessment workshop held annually and one (1) risk register developed	One (1) risk assessment workshop held annually and one (1) risk register developed	One (1) risk assessment workshop held annually and one (1) risk register developed
1.3	Timeframe for developed risk management plan and number of reports compiled	-	Risk management plan developed and monitored quarterly and report compiled	Risk management action plan developed annually and three (3) quarterly reports compiled	Risk management action plan developed annually and three (3) quarterly reports compiled	Risk management action plan developed annually and three (3) quarterly reports compiled



1.2.4.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of risk awareness workshops held and report produced	Quarterly and annually	One (1) risk awareness workshop held annually and one (1) report developed	-	-	-	One (1) risk awareness workshop held and one (1) report developed by March 2014
1.2	Number and frequency of risk assessment workshops held and number of reports compiled	Annually	One (1) risk assessment workshop held annually and one (1) risk register developed	Risk register developed by April 2013	-	-	One (1) risk assessment workshop held by March 2014
1.3	Timeframe for developed risk management plan and number of reports compiled	Quarterly and annually	Risk management action plan developed annually and three (3) quarterly reports compiled	Risk management action plan developed by June 2013	One (1) quarterly risk management action plan report compiled by September 2013	One (1) quarterly risk management action plan report compiled by December 2013	One (1) quarterly risk management action plan report compiled by March 2014

1.2.4.4 Reconciling performance targets with the sub-programme budget over the MREF period

Risk Management

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate 585	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Risk Management	-	-	-	1 103	647	585	1 168	1 296	1 369
Total payments and estimates	-	-	-	1 103	647	585	1 168	1 296	1 369

1.3 Corporate Services

The purpose is to provide strategic management and support in relation to corporate services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature.

1.3.1 Management

The purpose is to provide strategic leadership and management to ensure Divisional effectiveness in support of the core business of the Legislature.

1.3.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) 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 divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter

1.3.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	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) 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 divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
2.1	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter

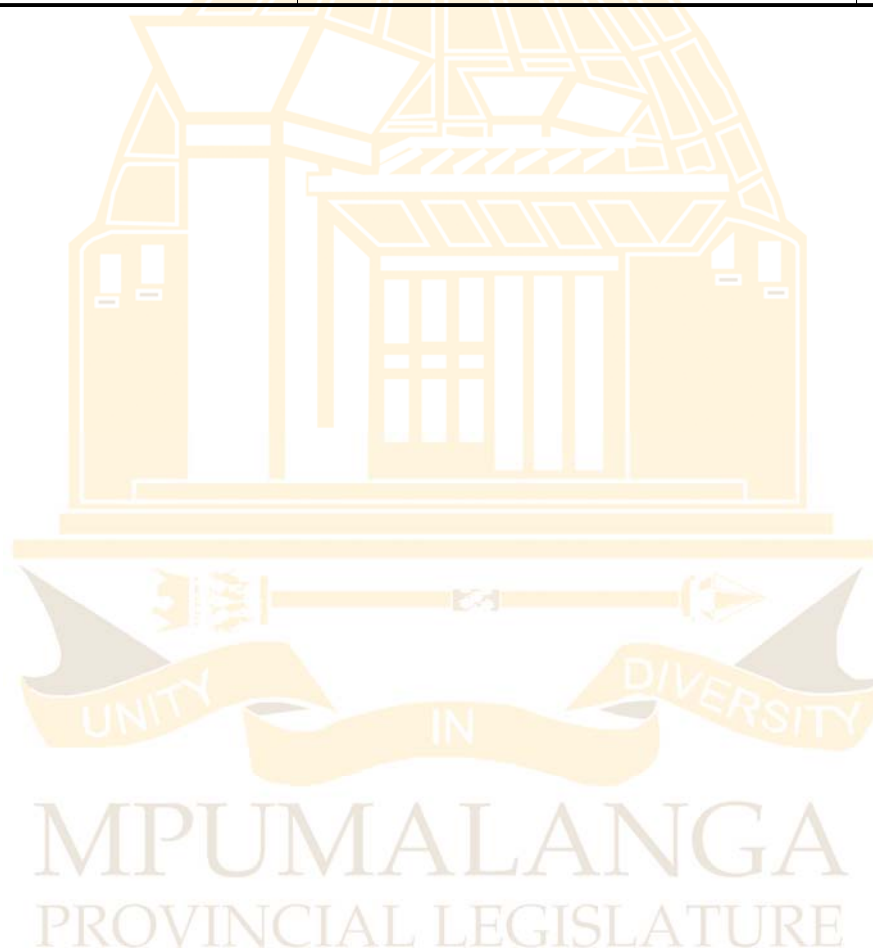
1.3.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly and annually	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2012/13) compiled by the 10 th of April 2013	First (1 st) quarterly performance report compiled and submitted by the 10 th of July 2013	Second (2 nd) quarterly performance report compiled and submitted by the 10 th of October 2013	Third (3 rd) quarterly performance report compiled and submitted by the 10 th of January 2014
2.1	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter

1.3.1.4 Reconciling performance targets with the sub-programme budget over the MREF period

Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 404	1 788	1 548	1 715	1 980	1 980	1 816	1 904	1 999
Total payments and estima	1 404	1 788	1 548	1 715	1 980	1 980	1 816	1 904	1 999



1.3.2 Human Capital Management

The purpose is to provide human capital management services in support of the core business of the Legislature.

1.3.2.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Co-ordinate and monitor annually an effective implementation of the performance management system and policy to improve institutional performance and accountability by 2015	Three (3) quarterly institutional employee performance assessment and one (1) annual performance review reports were 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 on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled on the results of each review and assessment

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
2.	Facilitate and monitor annually the continuous improvement of Employment Relations in the Legislature by 2015	Employment Relations' workshops were not held and no report was compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted	Four (4) quarterly reports on all attended lodged labour related matters developed	Four (4) quarterly reports on all attended lodged labour related matters developed	Four (4) quarterly reports on all attended lodged labour related matters developed
3.	Develop human resources strategy and implement three (3) focus areas of the strategy annually over the next five (5) years	Human resource strategy was not developed by June 2011 and implementation reports were not compiled	Human resource strategy developed and implemented and three (3) quarterly reports compiled and submitted	Three (3) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed	Four (4) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed	Four (4) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed
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	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 the implementation compiled	Annual training and development plan developed and three (3) quarterly reports on the implementation compiled	Annual training and development plan developed and three (3) quarterly reports on the implementation compiled
5.	Develop and implement annually, an effective wellness programme to enhance the wellbeing of MPLs and staff by 2015	Annual wellness programme was not developed and no reports were 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	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled

1.3.2.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number, frequency and timeframe of institutional employee performance management review and assessment reports compiled on the results of each review and assessment	Three (3) quarterly institutional employee performance assessment and one (1) annual performance review reports were 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 on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled on the results of each review and assessment	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled on the results of each review and assessment
2.1	Number and frequency of reports on all attended lodged labour related matters developed	Employment Relations' workshops were not held and no report was compiled and submitted	Four (4) quarterly reports on employees relations compiled and submitted	Four (4) quarterly reports on all attended lodged labour related matters developed	Four (4) quarterly reports on all attended lodged labour related matters developed	Four (4) quarterly reports on all attended lodged labour related matters developed
3.1	Number and frequency of reports developed on the implementation of the three (3) focus areas of the HR strategy	Human resource strategy was not developed by June 2011 and implementation reports were not compiled	Human resource strategy developed and implemented and three (3) quarterly reports compiled and submitted	Three (3) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed	Four (4) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed	Four (4) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
4.1	Frequency and timeframe for the development and implementation of the training and development plan and number of reports compiled	Targeted annual training and development plan for staff was 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 the implementation compiled	Annual training and development plan developed and three (3) quarterly reports on the implementation compiled	Annual training and development plan developed and three (3) quarterly reports on the implementation compiled
5.1	Timeframe and frequency for the development and implementation of the wellness programme and number of reports compiled	Annual wellness programme was not developed and no reports were 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	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled



1.3.2.3 Quarterly targets 2013/14

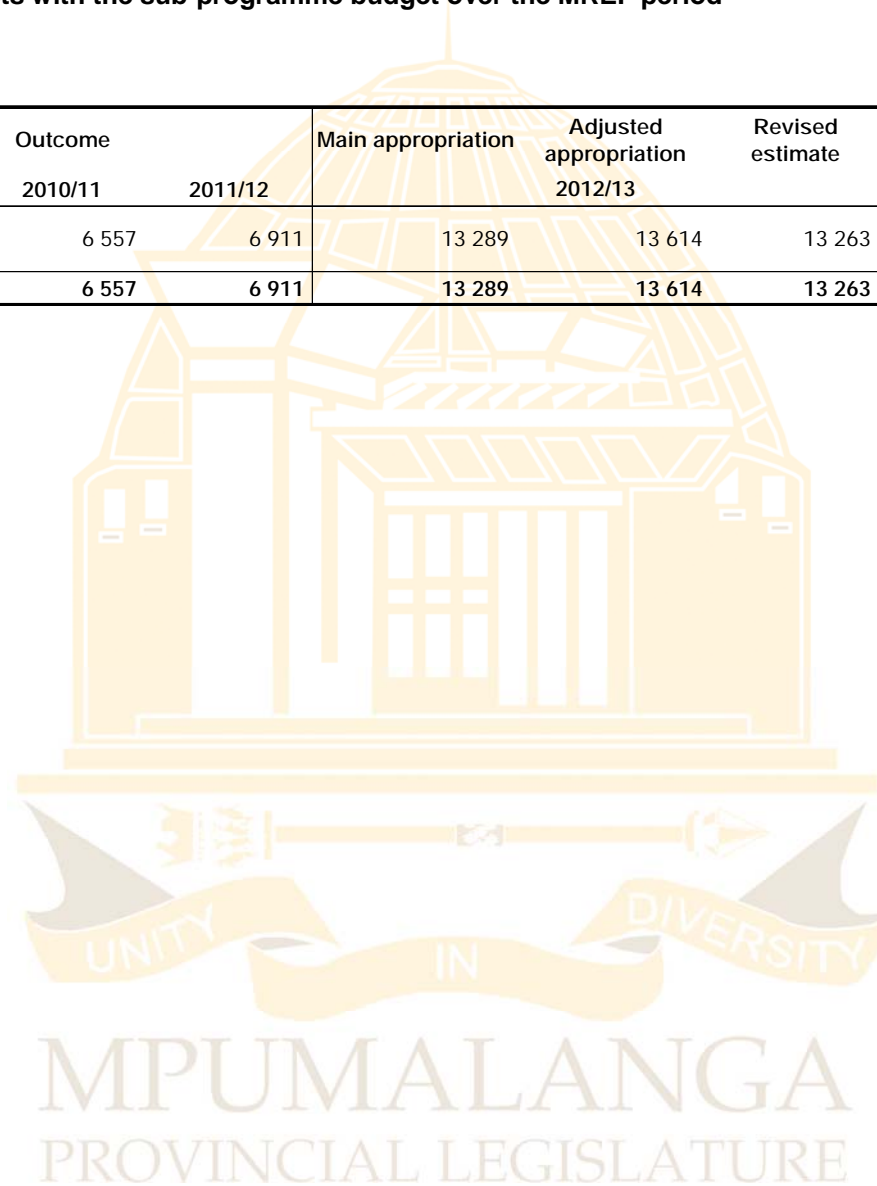
PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.1	Number, frequency and timeframe of institutional employee performance review reports compiled on the result of each review	Quarterly	Four (4) quarterly institutional employee performance review and one (1) annual performance assessment reports compiled 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
1.1.2	Number, frequency and timeframe of institutional employee performance assessment reports compiled on the result of each assessment	Annually		One (1) annual institutional assessment report compiled within twenty (20) days after the assessment	-	-	-
2.1	Number and frequency of reports on all attended lodged labour related matters compiled	Quarterly and annually	Four (4) quarterly reports on all attended lodged labour related matters developed	One (1) quarterly report on all attended lodged labour related matters compiled by the 30 th of June 2013	One (1) quarterly report on all attended lodged labour related matters compiled by the 30 th of September 2013	One (1) quarterly report on all attended lodged labour related matters compiled before the 31 st of December 2013	One (1) quarterly report on all attended lodged labour related matters compiled by the 31 st of March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1	Number and frequency of reports compiled on the implementation of the three (3) focus areas of the HR strategy	Quarterly and annually	Three (3) quarterly reports on the implementation of the three (3) focus areas of the HR strategy developed	-	One (1) quarterly report on the implementation of the three (3) focus areas of the HR strategy compiled by September 2013	One (1) quarterly report on the implementation of the three (3) focus areas of the HR strategy compiled by December 2013	One (1) quarterly report on the implementation of the three (3) focus areas of the HR strategy compiled by March 2014
4.1	Frequency and timeframe for the development and implementation of the training and development plan and number of reports compiled	Quarterly and annually	Annual training and development plan developed and three (3) quarterly reports on the implementation compiled	Annual training and development plan developed by June 2013	One (1) quarterly report on the implementation of the annual training and development plan compiled by September 2013	One (1) quarterly report on the implementation of the annual training and development plan compiled by December 2013	One (1) quarterly report on the implementation of the annual training and development plan compiled by March 2014
5.1	Timeframe and frequency for the development and implementation of the wellness programme and number of reports compiled	Quarterly and annually	Annual wellness programme developed and implemented and two (2) half-yearly reports compiled	Annual wellness programme developed by June 2013	One (1) report on the implementation of the annual wellness programme compiled by September 2013	-	One (1) report on the implementation of the annual wellness programme compiled by March 2014

1.3.2.4 Reconciling performance targets with the sub-programme budget over the MREF period

Human Capital Management

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Human Capital Management	5 506	6 557	6 911	13 289	13 614	13 263	12 307	13 565	14 235
Total payments and estimates	5 506	6 557	6 911	13 289	13 614	13 263	12 307	13 565	14 235



1.3.3 Information Technology

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

1.3.3.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
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 maintenance reports were compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and twelve (12) monthly reports developed	IT systems maintained monthly and twelve (12) monthly reports developed	IT systems maintained monthly and twelve (12) monthly reports developed
				New Chamber system developed and one (1) implementation report compiled		
		IT systems focusing on Committee Rooms were not upgraded and four (4) quarterly reports were compiled	IT systems upgraded and updated and four (4) quarterly reports compiled	IT systems upgraded and three (3) quarterly reports developed	IT systems upgraded and three (3) quarterly reports developed	IT systems upgraded and three (3) quarterly reports developed
		-	-	Infrastructure maintained and four (4) quarterly reports compiled	Infrastructure maintained and four (4) quarterly reports compiled	Infrastructure maintained and four (4) quarterly reports compiled

Strategic objective	Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	-	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	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled
	-	-	New off-site Business Continuity Centre developed and one report compiled	-	-
	-	-	Business Continuity systems maintained and four (4) quarterly reports compiled	Business Continuity systems maintained and four (4) quarterly reports compiled	Business Continuity systems maintained and four (4) quarterly reports compiled



1.3.3.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe for the maintenance of the IT systems and number and frequency of reports developed	IT systems were maintained monthly and maintenance reports were compiled quarterly	IT systems maintained monthly and maintenance reports compiled quarterly	IT systems maintained monthly and twelve (12) monthly reports developed	IT systems maintained monthly and twelve (12) monthly reports developed	IT systems maintained monthly and twelve (12) monthly reports developed
1.2	Timeframe for the development of the new Chamber system and number of implementation reports compiled	IT system was 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	New Chamber system developed and one (1) implementation report compiled		
1.3	Timeframe for the upgrade of the IT systems and number and frequency of reports developed	IT systems focusing on Committee Rooms were not upgraded and four (4) quarterly reports were compiled	IT systems upgraded and updated and four (4) quarterly reports compiled	IT systems upgraded and three (3) quarterly reports developed	IT systems upgraded and three (3) quarterly reports developed	IT systems upgraded and three (3) quarterly reports developed
1.4	Timeframe for the maintenance of the infrastructure and number and frequency of reports compiled	Help-desk queries were attended to within one (1) 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	Infrastructure maintained and four (4) quarterly reports compiled	Infrastructure maintained and four (4) quarterly reports compiled	Infrastructure maintained and four (4) quarterly reports compiled

MPUMALANGA
PROVINCIAL LEGISLATURE

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.5	Number and frequency of reports compiled on the implementation of the disaster recovery plan	-	Disaster recovery plan tested and maintained and four (4) quarterly reports compiled	Disaster recovery plan implemented and four (4) quarterly reports compiled	Disaster recovery plan implemented and four (4) quarterly reports compiled	Disaster recovery plan implemented and four (4) quarterly reports compiled
1.6	Timeframe for the development of the Business Continuity Centre and number of implementation reports compiled	-	-	New off-site Business Continuity Centre developed and one (1) implementation report compiled	-	-
1.7	Number and frequency of reports compiled on the maintenance of the business continuity systems	-	-	Four (4) quarterly reports compiled on the maintenance of the business continuity systems	Four (4) quarterly reports compiled on the maintenance of the business continuity systems	Four (4) quarterly reports compiled on the maintenance of the business continuity systems



1.3.3.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for the maintenance of the IT systems and number and frequency of reports compiled	Quarterly and annually	IT systems maintained monthly and twelve (12) monthly reports developed	IT systems maintained monthly and one (1) report compiled June 2013	IT systems maintained monthly and one (1) report compiled by September 2013	IT systems maintained monthly and one (1) report compiled by December 2013	IT systems maintained monthly and one (1) report compiled by March 2014
1.2	Timeframe for the development of the new Chamber system and number of implementation reports compiled	Quarterly and annually	New Chamber system developed and one (1) implementation report compiled	Feasibility study on new Chamber system conducted by June 2013	New Chamber system developed by September 2013	-	Chamber system implemented and one (1) report compiled by March 2014
1.3	Timeframe for the upgrade of the IT systems and number and frequency of reports compiled	Quarterly and annually	IT systems upgraded and three (3) quarterly reports developed	Implementation plan on the upgrade of IT systems compiled by June 2013	One (1) report on the implementation of the IT systems compiled by September 2013	One (1) report on the implementation of the IT systems compiled by December 2013	One (1) report on the implementation of the IT systems compiled by March 2014
1.4	Timeframe for the maintenance of the infrastructure and number and frequency of reports compiled	Quarterly and annually	Infrastructure maintained and four (4) quarterly reports compiled	IT infrastructure maintained and one (1) quarterly report compiled by June 2013	One (1) quarterly report on the maintenance of the IT infrastructure developed by September 2013	One (1) quarterly report on the maintenance of the IT infrastructure developed by December 2013	One (1) quarterly report on the maintenance of the IT infrastructure developed by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number and frequency of reports compiled on the implementation of the disaster recovery plan	Quarterly and annually	Disaster recovery plan implemented and four (4) quarterly reports compiled	One (1) quarterly report on the implementation of the disaster recovery plan compiled by June 2013	One (1) quarterly report on the implementation of the disaster recovery plan compiled by September 2013	One (1) quarterly report on the implementation of the disaster recovery plan compiled by December 2013	One (1) quarterly report on the implementation of the disaster recovery plan compiled by March 2014
1.6	Timeframe for the development of the Business Continuity Centre and number of implementation reports compiled	Quarterly and annually	New off-site Business Continuity Centre developed and one (1) implementation report compiled	Feasibility study on new off-site Business Continuity Centre conducted by June 2013	Implementation plan on new off-site Business Continuity Centre developed by September 2013	New off-site Business Continuity plan implemented and one (1) report compiled by December 2013	New off-site Business Continuity plan implemented and one (1) report compiled by March 2014
1.7	Number and frequency of reports compiled on the maintenance of the business continuity systems	Quarterly and annually	Four (4) quarterly reports compiled on the maintenance of the business continuity systems	One (1) quarterly report on the maintenance of the business continuity systems compiled by June 2013	One (1) quarterly report on the maintenance of the business continuity systems compiled by September 2013	One (1) quarterly report on the maintenance of the business continuity systems compiled by December 2013	One (1) quarterly report on the maintenance of the business continuity systems compiled by March 2014

1.3.3.4 Reconciling performance targets with the sub-programme budget over the MREF period

Information Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Information Technology	3 704	51 530	23 982	15 367	25 600	25 600	14 910	15 503	16 278
Total payments and estima	3 704	51 530	23 982	15 367	25 600	25 600	14 910	15 503	16 278

1.3.4 Communications

The purpose is to provide internal and external communication services in support of the core business of the Legislature.

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

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Profile the Legislature to stakeholders to facilitate increased public awareness and public confidence in the Legislature by 2015	Profiling programme of the Legislature was developed, implemented and updated quarterly and annually	Profiling programme of the Legislature developed, implemented and updated quarterly and annually	Profiling plan of the Legislature developed annually, implemented and updated quarterly	Profiling plan of the Legislature developed annually, implemented and updated quarterly	Profiling plan of the Legislature developed annually, implemented and updated quarterly
		Internal newsletters were not produced and three (3) external newsletters were 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	Four (4) internal and three (3) external newsletters produced
		Legislature events were marketed at least one (1) month before the event and were branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Corporate identity manual for branding and marketing developed and implemented	Branding and marketing of the Legislature in line with the corporate identity manual	Branding and marketing of the Legislature in line with the corporate identity manual
				Twenty (20) targeted Legislature events marketed	Twenty-five (25) targeted Legislature events marketed	Thirty (30) targeted Legislature events marketed

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
		Forty-three (43) public education slots were utilised via electronic media	Forty (40) public education slots utilised via electronic media	Forty (40) public education slots utilised	Forty-five (45) public education slots utilised	Fifty (50) public education slots utilised
		-	Legislature communications strategy reviewed and implemented	Communication plan developed and two (2) reports on the implementation of the plan compiled	Four (4) quarterly reports developed on the implementation of the communication plan	Four (4) quarterly reports developed on the implementation of the communication plan
		-	-	Electronic information centre established and utilised	Two (2) half-yearly reports developed on the utilisation of the electronic information centre	Two (2) half-yearly reports developed on the utilisation of the electronic information centre

1.3.4.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe and frequency for the development, implementation and update of the profiling plan for the Legislature	Profiling programme of the Legislature was developed, implemented and updated quarterly and annually	Profiling plan of the Legislature developed, implemented and updated quarterly and annually	Profiling plan of the Legislature developed annually, implemented and updated quarterly	Profiling plan of the Legislature developed annually, implemented and updated quarterly	Profiling plan of the Legislature developed annually, implemented and updated quarterly

MPJMALANGA
PROVINCIAL LEGISLATURE

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.2	Number and frequency of internal and external newsletters produced	Internal newsletters were not produced and three (3) external newsletters were 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	Four (4) internal and three (3) external newsletters produced
1.3	Timeframe for the development and implementation of the corporate identity manual and number of reports compiled	Legislature events were marketed at least one (1) month before the event and were branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Corporate identity manual for branding and marketing developed and implemented	Branding and marketing of the Legislature in line with the corporate identity manual	Branding and marketing of the Legislature in line with the corporate identity manual
1.4	Number and frequency of the Legislature events marketed	Legislature events were marketed at least one (1) month before the event and were branded accordingly	Legislature events marketed at least one (1) month before the event and branded accordingly	Twenty (20) targeted Legislature events marketed	Twenty-five (25) targeted Legislature events marketed	Thirty (30) targeted Legislature events marketed
1.5	Number and frequency of public education slots utilised	Forty-three (43) public education slots were utilised <i>via</i> electronic media	Forty (40) public education slots utilised <i>via</i> electronic media	Forty (40) public education slots utilised	Forty-five (45) public education slots utilised	Fifty (50) public education slots utilised
1.6	Timeframe for the development and implementation of the communication plan and number of reports	-	Legislature communications strategy reviewed and implemented	Communication plan developed and implemented and two (2) reports compiled	Four (4) quarterly reports developed on the implementation of the communication plan	Four (4) quarterly reports developed on the implementation of the communication plan

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
	compiled					
1.7	Timeframe for the establishment of electronic information centre	-	-	Electronic information centre established and utilised	Two (2) half-yearly reports developed on the utilisation of the electronic information centre	Two (2) half-yearly reports developed on the utilisation of the electronic information centre

1.3.4.3 Quarterly targets for 2013/14

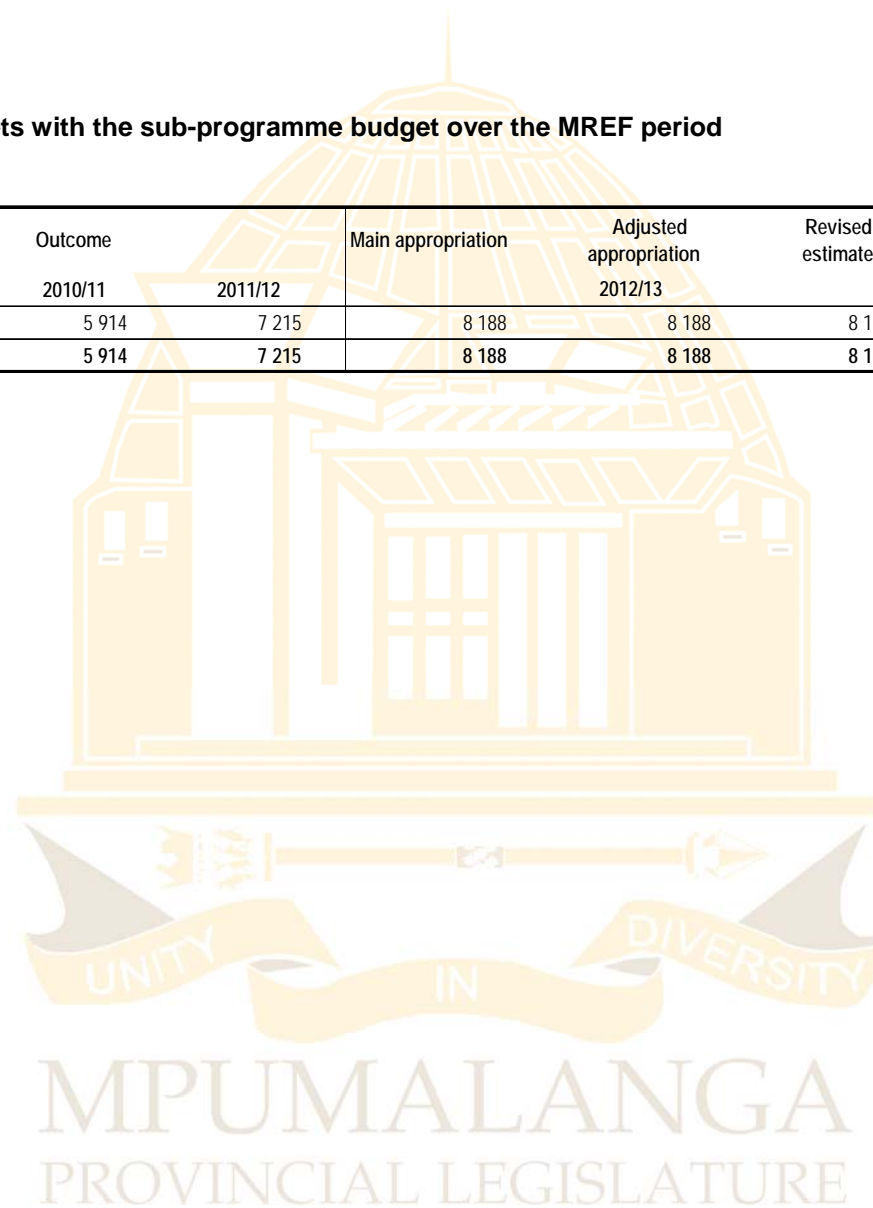
PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe and frequency for the development, implementation and update of the profiling plan for the Legislature	Quarterly and annually	Profiling plan of the Legislature developed annually, implemented and updated quarterly	Profiling plan for the Legislature implemented and updated by June 2013	Profiling plan for the Legislature implemented and updated by September 2013	Profiling plan for the Legislature implemented and updated by December 2013	Profiling plan for the Legislature implemented and 2014 plan developed by March 2014
1.2	Number and frequency of internal and external newsletters produced	Quarterly and annually	Four (4) internal and three (3) external newsletters produced	One (1) internal and one (1) external newsletters produced by June 2013	One (1) internal and one (1) external newsletters produced by September 2013	One (1) internal and one (1) external newsletters produced by December 2013	One (1) internal newsletter produced by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Timeframe for the development and implementation of the corporate identity manual and number of reports compiled	Quarterly and annually	Corporate identity manual for branding and marketing developed and implemented	Corporate identity manual developed by June 2013	Workshops on the corporate identity manual conducted by September 2013	-	One (1) report on the implementation of the corporate identity manual compiled by March 2014
1.4	Number and frequency of the Legislature events marketed	Quarterly and annually	Twenty (20) targeted Legislature events marketed	Five (5) targeted Legislature events marketed by June 2013	Five (5) targeted Legislature events marketed by September 2013	Five (5) targeted Legislature events marketed by December 2013	Five (5) targeted Legislature events marketed by March 2014
1.5	Number and frequency of public education slots utilised	Quarterly and annually	Forty (40) public education slots utilised	Ten (10) public education slots utilised by June 2013	Ten (10) public education slots utilised by September 2013	Ten (10) public education slots utilised by December 2013	Ten (10) public education slots utilised by March 2014
1.6	Timeframe for the development and implementation of the communication plan and number of reports compiled	Quarterly and annually	Communication plan developed and implemented and two (2) reports compiled	Communication plan developed by June 2013	Communication plan implemented and one (1) report compiled by September 2013	-	One (1) report on the implementation of the communication plan compiled by March 2014
1.7	Timeframe for the establishment of electronic information centre	Quarterly and annually	Electronic information centre established and utilised	Benchmark on electronic information centre conducted and one (1) report compiled by June 2013	Plan for the establishment of electronic information centre developed by September 2013	-	Electronic information centre operational by March 2014

1.3.4.4 Reconciling performance targets with the sub-programme budget over the MREF period

Communication

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Communications	4 114	5 914	7 215	8 188	8 188	8 188	9 128	9 695	10 180
Total payments and estimates:	4 114	5 914	7 215	8 188	8 188	8 188	9 128	9 695	10 180



1.3.5 Institutional Support

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

1.3.5.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve co-ordination and monitoring of institutional security services by 2015	-	Legislature security strategy developed and implemented and four (4) quarterly reports compiled	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled
2.	Improve document management services in compliance with relevant legislation to enhance the flow of information in the Legislature by 2015	Electronic Document Management system (EDMS) was not implemented and three (3) quarterly reports were compiled	Document management framework and plan reviewed and implemented and three (3) quarterly reports compiled	Document management processes optimised and three (3) reports compiled	Document management processes optimised and three (3) reports compiled	Document management processes optimised and three (3) reports compiled
3.	Improve facility management services to enhance institutional efficiency by 2015	Facility management plan was implemented and four (4) quarterly reports were compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facilities management enhancement plan implemented and three(3) quarterly reports compiled	Facilities management enhancement plan implemented and three(3) quarterly reports compiled	Facilities management enhancement plan implemented and three(3) quarterly reports compiled

Strategic objective	Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	-	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Fleet management enhancement plan implemented and four (4) quarterly reports compiled	Fleet management enhancement plan implemented and four (4) quarterly reports compiled	Fleet management enhancement plan implemented and four (4) quarterly reports compiled
	-	-	SAP training facility established and three (3) quarterly reports compiled	Four (4) quarterly reports compiled on the use of the SAP training facility	Four (4) quarterly reports compiled on the use of the SAP training facility
	Annual implementation plan for provision of library services was 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 implemented and three (3) reports produced	Annual implementation plan for provision of library services developed and implemented and three (3) reports produced	Annual implementation plan for provision of library services developed and implemented and three (3) reports produced



1.3.5.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe for the development and implementation of the security strategy plan and number of reports compiled	Legislature security strategy developed and implemented and four (4) quarterly reports compiled	Security strategy implementation register developed and updated and four (4) quarterly reports compiled	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled
2.1	Timeframe and frequency for the optimisation of the document management processes and number of reports compiled	Document management framework and plan reviewed and implemented and three (3) quarterly reports compiled	Document management framework and plan reviewed and implemented and three (3) quarterly reports compiled	Document management processes optimised and three (3) reports compiled	Document management processes optimised and three (3) reports compiled	Document management processes optimised and three (3) reports compiled
3.1	Timeframe for the implementation of the facilities management enhancement strategy and number and frequency of reports compiled	Facility management plan reviewed and implemented and four (4) quarterly reports compiled	Facilities management enhancement strategy implemented and four (4) quarterly reports compiled	Facilities management enhancement plan implemented and three (3) quarterly reports compiled	Facilities management enhancement plan implemented and three (3) quarterly reports compiled	Facilities management enhancement plan implemented and three (3) quarterly reports compiled
3.2	Timeframe for the implementation of the fleet management enhancement plan and number and frequency of reports developed	-	Twelve (12) monthly transport (fleet and subsidised) reports compiled	Fleet management enhancement plan implemented and four (4) quarterly reports compiled	Fleet management enhancement plan implemented and four (4) quarterly reports compiled	Fleet management enhancement plan implemented and four (4) quarterly reports compiled

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
3.3	Timeframe for the establishment of the SAP training facility and number and frequency of reports compiled	-	-	SAP training facility established and three (3) quarterly reports compiled	Four (4) quarterly reports compiled on the use of the SAP training facility	Four (4) quarterly reports compiled on the use of the SAP training facility
3.4	Timeframe and frequency for the development of annual implementation plan and reports produced	Annual implementation plan for provision of library services was 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 implemented and three (3) reports produced	Annual implementation plan for provision of library services developed and implemented and three (3) reports produced	Annual implementation plan for provision of library services developed and implemented and three (3) reports produced

1.3.5.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for the development and implementation of the security strategy plan and number of reports compiled	Quarterly and annually	Security strategy implementation plan developed and updated and three (3) quarterly reports compiled	Security strategy implementation plan developed by June 2013	Security strategy implementation plan implemented and one (1) report compiled by September 2013	Security strategy implementation plan implemented and one (1) report compiled by December 2013	One (1) report on the implementation of the Security strategy implementation plan compiled by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Timeframe and frequency for the optimisation of the document management processes and number of reports compiled	Quarterly and annually	Document management processes optimized and three (3) reports compiled	Document management processes optimized and one (1) report compiled by June 2013	-	One (1) report compiled on the optimisation of the document management processes by December 2013	One (1) report compiled on the optimisation of the document management processes by March 2014
3.1	Timeframe and frequency for the implementation of the facilities management enhancement plan and number of reports compiled	Quarterly and annually	Facilities management enhancement plan implemented and three (3) quarterly reports compiled	Facilities management enhancement plan implemented and one (1) quarterly report compiled by June 2013	One (1) quarterly report on the implementation of facilities management enhancement plan compiled by September 2013	-	One (1) quarterly report on implementation of the facilities management enhancement plan compiled by March 2014
3.2	Timeframe for the implementation of the fleet management enhancement strategy and number and frequency of reports developed	Quarterly and annually	Fleet management enhancement strategy implemented and four (4) quarterly reports developed	Fleet management enhancement strategy implemented and one (1) quarterly report developed by June 2013	One (1) quarterly report on the implementation of the fleet management enhancement strategy developed by September 2013	One (1) quarterly report on the implementation of the fleet management enhancement strategy developed by December 2013	One (1) quarterly report on the implementation of the fleet management enhancement strategy developed by March 2014
3.3	Timeframe for the establishment of the SAP training facility and number and frequency of reports compiled	Quarterly and annually	SAP training facility established and three (3) quarterly reports compiled	SAP training facility established by June 2013	One (1) quarterly report on the use of the SAP training facility compiled by September 2013	One (1) quarterly report on the use of the SAP training facility compiled by December 2013	One (1) quarterly report on the use of the SAP training facility compiled by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.4	Timeframe and frequency for the development of annual implementation plan and reports produced	Quarterly and annually	Annual implementation plan for provision of library services developed and implemented and three (3) reports produced	Annual implementation plan for provision of library services developed by June 2013	One (1) library implementation report produced by September 2013	One (1) library implementation report produced by December 2013	One (1) library implementation report produced by March 2014

1.3.5.4 Reconciling performance targets with the sub-programme budget over the MREF period

Institutional Support

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Institutional Support	5 900	6 320	12 842	24 511	23 355	23 355	25 662	23 320	25 680
Total payments and estima	5 900	6 320	12 842	24 511	23 355	23 355	25 662	23 320	25 680



1.4 Financial Management

The purpose is to provide strategic management and support in relation to financial services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature.

1.4.1 Management

The purpose is to provide strategic leadership and management to ensure Divisional effectiveness in support of the core business of the Legislature.

1.4.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) 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 divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter



Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter

1.4.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	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) 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 divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter
2.1	Number and frequency of expenditure reports compiled and submitted	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter

1.4.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of divisional performance reports compiled and submitted	Quarterly and annually	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2012/13) compiled by the 10 th of April 2013	First (1 st) quarterly performance report compiled and submitted by the 10 th of July 2013	Second (2 nd) quarterly performance report compiled and submitted by the 10 th of October 2013	Third (3 rd) quarterly performance report compiled and submitted by the 10 th of January 2014
2.1	Number and frequency of expenditure reports compiled and submitted	Quarterly and annually	Four (4) quarterly expenditure reports compiled by the tenth (10 th) day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter	One (1) quarterly expenditure report compiled by the 10 th day after each quarter

1.4.1.4 Reconciling performance targets with the sub-programme budget over the MREF period

Financial Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 056	1 513	1 440	1 715	1 715	1 053	1 772	2 042	2 144
Total payments and estimates	1 056	1 513	1 440	1 715	1 715	1 053	1 772	2 042	2 144

1.4.2 Finance

The purpose is to provide effective and efficient financial services in support of the core business of the Legislature.

1.4.2.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Audited/Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Promote compliance with relevant prescripts, governance practices and policies to obtain a clean audit opinion by 2015	Three (3) budget submissions were compiled and submitted	Three (3) budget submissions compiled and submitted	One (1) budget submission compiled	One (1) budget submission compiled	One (1) budget submission compiled
		Twelve (12) monthly expenditure reports compiled and submitted	Twelve (12) monthly expenditure reports compiled and submitted	Twelve (12) monthly expenditure reports compiled	Twelve (12) monthly expenditure reports compiled	Twelve (12) monthly expenditure reports compiled
		One (1) half-yearly financial statements were not compiled, one (1) annual financial statements were compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	Four (4) Financial Statements and four (4) audit files prepared	Four (4) Financial Statements and four (4) audit files prepared	Four (4) Financial Statements and four (4) audit files prepared

1.4.2.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and timeframe of budget submissions compiled	Three (3) budget submissions were compiled and submitted	Three (3) budget submissions compiled and submitted	One (1) budget submission compiled	One (1) budget submission compiled	One (1) budget submission compiled
1.2	Number and frequency of expenditure reports compiled	Twelve (12) monthly expenditure reports compiled and submitted	Twelve (12) monthly expenditure reports compiled and submitted	Twelve (12) monthly expenditure reports compiled	Twelve (12) monthly expenditure reports compiled	Twelve (12) monthly expenditure reports compiled
1.3	Number and frequency of financial statements and audit files prepared	One (1) half-yearly financial statements were not compiled, one (1) annual financial statements were compiled and submitted	One (1) half-yearly and one (1) annual financial statement compiled and submitted	Four (4) Financial Statements and four (4) audit files prepared	Four (4) Financial Statements and four (4) audit files prepared	Four (4) Financial Statements and four (4) audit files prepared



1.4.2.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and timeframe of budget submissions compiled	Quarterly and annually	One (1) budget submission compiled	Budget compiled by May 2013	-	-	-
1.2	Number and frequency of expenditure reports compiled	Monthly and quarterly	Twelve (12) monthly expenditure reports compiled	Three (3) monthly expenditure reports compiled by June 2013	Three (3) monthly expenditure reports compiled by September 2013	Three (3) monthly expenditure reports compiled by December 2013	Three (3) monthly expenditure reports compiled by March 2014
1.3	Number and frequency of financial statements and audit files prepared	Quarterly and annually	Four (4) Financial Statements and four (4) audit files prepared	One (1) Annual Financial Statement and one (1) Audit file prepared by May 2013	1 st quarterly financial statement and Audit file prepared by July 2013	2 nd quarterly financial statement and Audit file prepared by October 2013	3 rd quarterly financial statement and Audit file prepared by January 2014

1.4.2.4 Reconciling performance targets with the sub-programme budget over the MREF period

Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Finance	7 667	8 599	9 030	8 082	9 282	9 519	9 964	10 639	10 810
Total payments and estimates	7 667	8 599	9 030	8 082	9 282	9 519	9 964	10 639	10 810

1.4.3 Supply Chain Management

The purpose is to provide effective and efficient supply chain management services in support of the core business of the Legislature.

1.4.3.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Manage assets effectively to optimise their service delivery potential over their life, and to implement an accrual accounting system by 2015	-	Assets acquisition maintenance and disposal plan developed	Asset acquisition maintenance and disposal plan updated annually	Asset acquisition maintenance and disposal plan updated annually	Asset acquisition maintenance and disposal plan updated annually
		-	Database of suppliers updated and automated	Database of suppliers updated and automated annually	Database of suppliers updated and automated annually	Database of suppliers updated and automated annually
		One (1) physical assets' verification project was conducted and asset register updated	Two (2) physical asset verification projects conducted and asset register updated twice per annum	Four (4) physical asset verification projects conducted and asset register updated	Four (4) physical asset verification projects conducted and asset register updated	Four (4) physical asset verification projects conducted and asset register updated
		Two (2) physical inventory counts were done 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
		One (1) assets disposal project was conducted	Two (2) assets disposal projects conducted	Two (2) asset disposal projects conducted and two (2) reports compiled	Two (2) asset disposal projects conducted and two (2) reports compiled	Two (2) asset disposal projects conducted and two (2) reports compiled

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
		-	Annual procurement plan developed, implemented, reviewed and updated	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled

1.4.3.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Frequency and timeframe for an update of asset acquisition maintenance and disposal plan	-	Assets acquisition maintenance and disposal plan developed	Asset acquisition maintenance and disposal plan updated annually	Asset acquisition maintenance and disposal plan updated annually	Asset acquisition maintenance and disposal plan updated annually
1.2	Frequency and timeframe for an update and automation of database of suppliers	-	Database of suppliers updated and automated	Database of suppliers updated and automated annually	Database of suppliers updated and automated annually	Database of suppliers updated and automated annually
1.3	Number and frequency of asset verification projects conducted and asset register updated	One (1) physical assets' verification project was conducted and asset register updated	Two (2) physical assets' verification projects conducted and asset register updated twice per annum	Four (4) physical asset verification projects conducted and asset register updated	Four (4) physical asset verification projects conducted and asset register updated	Four (4) physical asset verification projects conducted and asset register updated

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.4	Number and frequency of physical inventory counts conducted and records updated	Two (2) physical inventory counts were done 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 asset disposal projects conducted and reports compiled	One (1) assets disposal project was conducted	Two (2) assets disposal projects conducted	Two (2) asset disposal projects conducted and two (2) reports compiled	Two (2) asset disposal projects conducted and two (2) reports compiled	Two (2) asset disposal projects conducted and two (2) reports compiled
1.6	Frequency and timeframe for procurement plan developed, implemented, reviewed and updated and number of reports compiled	-	Annual procurement plan developed, implemented, reviewed and updated	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled



1.4.3.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Frequency and timeframe for an update of asset acquisition maintenance and disposal plan	Quarterly and annually	Asset acquisition maintenance and disposal plan updated annually	Assets acquisition, maintenance and disposal plan updated by June 2013	-	-	-
1.2	Frequency and timeframe for an update and automation of database of suppliers	Quarterly and annually	Database of suppliers updated and automated annually	Database of suppliers updated by June 2013	Database of suppliers updated and automated by September 2013	-	-
1.3	Number and frequency of asset verification projects conducted and asset register updated	Quarterly and annually	Four (4) physical asset verification projects conducted and asset register updated	One (1) physical assets verification project conducted and asset register updated by June 2013	One (1) physical assets verification project conducted and asset register updated by September 2013	One (1) physical assets verification project conducted and asset register updated by December 2013	One (1) physical assets verification project conducted and asset register updated by March 2014
1.4	Number and frequency of physical inventory counts conducted and records updated	Quarterly and annually	Four (4) physical inventory counts conducted and records updated	One (1) physical inventory count conducted and record updated by June 2013	One (1) physical inventory count conducted and record updated by September 2013	One (1) physical inventory count conducted and record updated by December 2013	One (1) physical inventory count conducted and record updated by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.5	Number and frequency of asset disposal projects conducted and reports compiled	Quarterly and annually	Two (2) asset disposal projects conducted and two (2) reports compiled	-	-	One (1) assets disposal project conducted by October 2013	One (1) assets disposal project conducted by March 2014
1.6	Frequency and timeframe for procurement plan developed, implemented, reviewed and updated and number of reports compiled	Quarterly and annually	Annual procurement plan developed, implemented, reviewed and updated and three (3) reports compiled	Procurement Plan developed by April 2013 and one (1) implementation report compiled by June 2013	One (1) implementation report on the procurement plan compiled by September 2013	One (1) implementation report on the procurement plan compiled by December 2013	Procurement plan reviewed and updated by February 2014 and a plan for 2014/15 developed by March 2014

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

Supply Chain Management

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Supply Chain Management	12 972	10 872	11 378	8 034	7 766	7 766	7 504	8 575	9 004
Total payments and estimates	12 972	10 872	11 378	8 034	7 766	7 766	7 504	8 575	9 004

MPUMALANGA
PROVINCIAL LEGISLATURE

Table 2.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the Speaker	7 474	7 637	7 473	8 648	7 919	7 096	8 429	9 742	9 086
Office of the Secretary	14 331	6 348	7 019	10 778	10 352	10 260	12 864	14 444	15 174
Corporate Services	16 514	72 109	62 787	63 070	72 737	72 386	63 833	63 987	68 372
Financial Management	21 695	20 984	23 688	17 831	18 763	18 338	19 240	21 256	21 958
Total payments and estimates	60 014	107 078	100 967	100 327	109 771	108 080	104 366	109 429	114 590



PROGRAMME 2: PARLIAMENTARY BUSINESS

The purpose is to provide strategic management and support in relation to parliamentary services to ensure institutional effectiveness in the fulfilment of the constitutional mandate of the Legislature.

2.1 Law Making

2.1.1 Management

The purpose is to provide strategic leadership and management to ensure Divisional effectiveness in support of the core business of the Legislature.

2.1.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Strengthen annually, the strategic and financial management functions for enhanced divisional and institutional effectiveness by 2015	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) 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 divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter	Four (4) quarterly divisional performance reports compiled within ten (10) days after each quarter
		-	-	Three (3) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter	Four (4) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter	Four (4) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
		-	-	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled
2.	Ensure effective corporate and financial governance for legislative compliance and improved institutional integrity and public confidence by 2015	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter

2.1.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of divisional performance reports compiled	Four (4) quarterly and one (1) annual divisional performance reports were compiled and submitted fifteen (15) 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 divisional performance reports compiled by the tenth (10 th) after each quarter	Four (4) quarterly divisional performance reports compiled by the tenth (10 th) after each quarter	Four (4) quarterly divisional performance reports compiled by the tenth (10 th) after each quarter

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.2	Number and frequency of reports on the implementation of institutional strategic projects compiled	-	-	Three (3) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter	Four (4) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter	Four (4) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter
1.3	Frequency and timeframe for SOM implementation plan developed, implemented, reviewed and updated and reports compiled	-	-	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled
2.1	Number and frequency of expenditure reports compiled	Four (4) quarterly expenditure reports were compiled, and each report was submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled, and each report submitted within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter

2.1.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of divisional performance reports compiled	Quarterly and annually	Four (4) quarterly divisional performance reports compiled by the tenth after each quarter	Fourth (4 th) quarterly performance report of the previous Financial Year (2012/13) compiled by the 10 th of April 2013	First (1 st) quarterly performance report compiled and submitted by the 10 th of July 2013	Second (2 nd) quarterly performance report compiled and submitted by the 10 th of October 2013	Third (3 rd) quarterly performance report compiled and submitted by the 10 th of January 2014
1.2	Number and frequency of reports on the implementation of institutional strategic projects compiled	Quarterly and annually	Three (3) quarterly reports on the implementation of institutional strategic projects compiled within fifteen (15) days after each quarter	-	One (1) quarterly report on the implementation of institutional strategic projects compiled by the 15 th of July 2013	One (1) quarterly report on the implementation of institutional strategic projects compiled by the 15 th of October 2013	One (1) quarterly report on the implementation of institutional strategic projects compiled by the 15 th of January 2014
1.3	Frequency and timeframe for SOM implementation plan developed, implemented, reviewed and updated and reports compiled	Quarterly and annually	SOM implementation plan developed, implemented, reviewed and updated and two (2) reports compiled	SOM implementation plan developed by June 2013	One (1) SOM implementation report compiled by September 2013	One (1) SOM implementation report compiled by December 2013	SOM implementation plan reviewed and updated by February 2014 and a plan for 2014/15 developed by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number and frequency of expenditure reports compiled	Quarterly and annually	Four (4) quarterly expenditure reports compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter	One (1) quarterly expenditure report compiled within ten (10) days after each quarter

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

Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 095	17 371	3 498	1 715	1 215	1 215	1 543	2 098	2 203
Total payments and estima	1 095	17 371	3 498	1 715	1 215	1 215	1 543	2 098	2 203



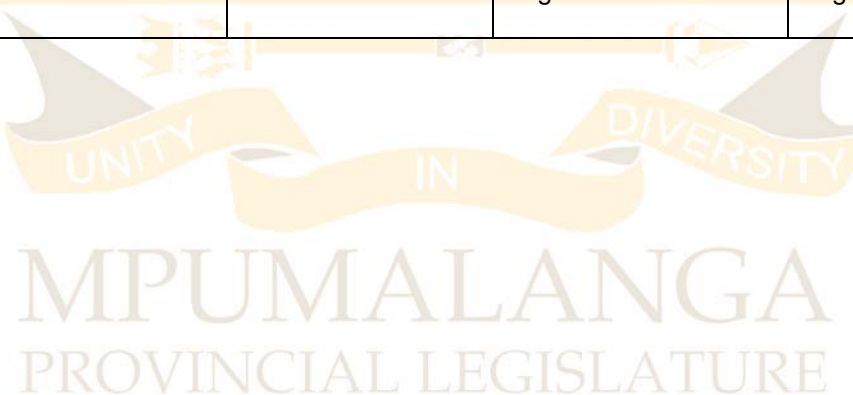
2.1.2 House Proceedings and Hansard

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

2.1.2.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve House proceedings and Hansard support for effective oversight and law-making functions of the Legislature by 2015	Four (4) quarterly reports were compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Three (3) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter
		Thirty (30) Sittings were co-ordinated and held	Thirty-four (34) Sittings co-ordinated and held and four (4) quarterly reports compiled by the fifteenth (15th) day after the end of the quarter	Twenty-eight (28) Sittings co-ordinated	Thirty-two (32) Sittings co-ordinated	Thirty-two (32) Sittings co-ordinated
		Thirty-one (31) Hansard records were compiled	Thirty-two (32) Hansard records compiled	Twenty-six (26) Hansard records compiled	Thirty (30) Hansard records compiled	Thirty (30) Hansard records compiled

Strategic objective	Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	Nine (9) SCOPA records were compiled	Seventeen (17) SCOPA records compiled within two (2) days after each meeting	Seventeen (17) SCOPA records compiled	Seventeen (17) SCOPA records compiled	Seventeen (17) SCOPA records compiled
	-	-	Two (2) business processes reviewed and documented	Two (2) business processes reviewed and documented	Two (2) business processes reviewed and documented
	-	-	Interpretation service rendered in four (4) official languages during sittings of the Legislature	Interpretation service rendered in four (4) official languages during sittings of the Legislature	Interpretation service rendered in four (4) official languages during sittings of the Legislature
	-	-	Translation service rendered in four (4) official languages during sittings of the Legislature	Translation service rendered in four (4) official languages during sittings of the Legislature	Translation service rendered in four (4) official languages during sittings of the Legislature



2.1.2.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of reports compiled on the monitoring of House resolutions	Four (4) quarterly reports were compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Three (3) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter
1.2	Number and frequency of Sittings co-ordinated and Hansard records compiled	Thirty (30) Sittings were co-ordinated and held	Thirty-four (34) Sittings co-ordinated and held and four (4) quarterly reports compiled by the fifteenth (15th) day after the end of the quarter	Twenty-eight (28) Sittings co-ordinated	Thirty-two (32) Sittings co-ordinated	Thirty-two (32) Sittings co-ordinated
1.3	Number and frequency of Hansard records compiled	Thirty-one (31) Hansard records were compiled	Thirty-two (32) Hansard records compiled	Twenty-six (26) Hansard records compiled	Thirty (30) Hansard records compiled	Thirty (30) Hansard records compiled
1.4	Number and frequency of SCOPA records compiled	Nine (9) SCOPA records were compiled	Seventeen (17) SCOPA records compiled within two (2) days after each meeting	Seventeen (17) SCOPA records compiled	Seventeen (17) SCOPA records compiled	Seventeen (17) SCOPA records compiled

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.5	Number and frequency of business processes reviewed documented	-	-	Two (2) business processes reviewed and documented	Two (2) business processes reviewed and documented	Two (2) business processes reviewed and documented
1.6	Number of official languages in which interpretation service was rendered during the sittings of the Legislature	-	-	Interpretation service rendered in four (4) official languages during sittings of the Legislature	Interpretation service rendered in four (4) official languages during sittings of the Legislature	Interpretation service rendered in four (4) official languages during sittings of the Legislature
1.7	Number of official languages in which translation service was rendered during the sittings of the Legislature	-	-	Translation service rendered in four (4) official languages during sittings of the Legislature	Translation service rendered in four (4) official languages during sittings of the Legislature	Translation service rendered in four (4) official languages during sittings of the Legislature

2.1.2.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of reports compiled on the monitoring of House resolutions	Quarterly and annually	Four (4) quarterly reports compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	One (1) quarterly report compiled on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	One (1) quarterly report developed on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	One (1) quarterly report developed on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter	One (1) quarterly report developed on the monitoring of House resolutions by the fifteenth (15th) day after the end of the quarter

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.2	Number and frequency of Sittings co-ordinated	Quarterly and annually	Twenty-eight (28) Sittings co-ordinated	Fourteen (14) Sittings co-ordinated by June 2013	Four (4) Sittings co-ordinated by September 2013	Five (5) Sittings co-ordinated by December 2013	Five (5) Sittings co-ordinated by March 2014
1.3	Number and frequency of Hansard records compiled	Quarterly and annually	Twenty-six (26) Hansard records compiled	Twelve (12) Hansard records compiled by June 2013	Four (4) Hansard records compiled by September 2013	Five (5) Hansard records compiled by December 2013	Five (5) Hansard records compiled by March 2014
1.4	Number and frequency of SCOPA records compiled	Quarterly and annually	Seventeen (17) SCOPA records compiled	Five (5) SCOPA records compiled by June 2013	Four (4) SCOPA records compiled by September 2013	Four (4) SCOPA records compiled by December 2013	Four (4) SCOPA records compiled by March 2014
1.5	Number and frequency of business processes reviewed and documented	Quarterly and annually	Two (2) business processes reviewed and documented	-	One (1) business process reviewed and documented by September 2013	-	One (1) business process reviewed and documented by March 2014
1.6	Number of official languages in which interpretation service was rendered during the sittings of the Legislature	Quarterly and annually	Interpretation service rendered in four (4) official languages during sittings of the Legislature	Interpretation service rendered in four (4) official languages during the sittings of the Legislature by June 2013	Interpretation service rendered in four (4) official languages during the sittings of the Legislature by September 2013	Interpretation service rendered in four (4) official languages during the sittings of the Legislature by December 2013	Interpretation service rendered in four (4) official languages during the sittings of the Legislature by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.7	Number of official languages in which translation service was rendered during the sittings of the Legislature	Quarterly and annually	Translation service rendered in four (4) official languages during sittings of the Legislature	Translation service rendered in four (4) official languages during the sittings of the Legislature by June 2013	Translation service rendered in four (4) official languages during the sittings of the Legislature by September 2013	Translation service rendered in four (4) official languages during the sittings of the Legislature by December 2013	Translation service rendered in four (4) official languages during the sittings of the Legislature by March 2014

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

House Proceedings and Hansard

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
House Proceedings and Hansard	6 122	6 688	6 572	7 916	8 166	8 166	8 653	8 637	8 480
Total payments and estima	6 122	6 688	6 572	7 916	8 166	8 166	8 653	8 637	8 480



2.2 Oversight

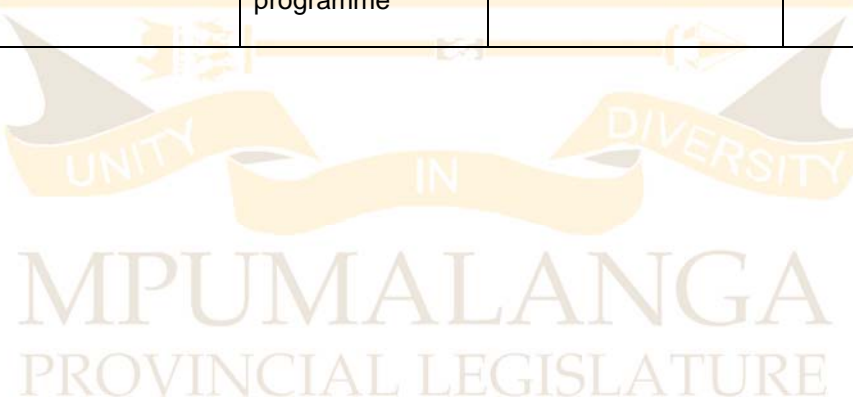
2.2.1 Committees and NCOP Support Services

The purpose is to provide professional and administrative support to Committees, and liaison function between the Legislature and the NCOP for the fulfilment of the constitutional mandate.

2.2.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve parliamentary support for effective oversight and law-making functions of the Legislature	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, implemented and updated fortnightly (every second week)	Annual programme of committees developed, implemented and updated fortnightly (every second week)	Annual programme of committees developed, implemented and updated fortnightly (every second week)
		Seventy-eight (78) committee reports were 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	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

Strategic objective	Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	One-hundred and forty (140) 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	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
	Seven (7) mandates were compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled each within a day of relevant committee deliberations	Five (5) mandates compiled each within a day of relevant committee deliberations	Five (5) mandates compiled each within a day of relevant committee deliberations	Five (5) mandates compiled each within a day of relevant committee deliberations
	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



2.2.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe and frequency for development, implementation and updating of annual programme of committees	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, implemented and updated fortnightly (every second week)	Annual programme of committees developed, implemented and updated fortnightly (every second week)	Annual programme of committees developed, implemented and updated fortnightly (every second week)
1.2	Number and timeframe of committee reports produced	Seventy-eight (78) committee reports were 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	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 timeframe of sets of minutes produced for committee meetings	One-hundred and forty (140) 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	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
1.4	Number and timeframe of mandates compiled for committees	Seven (7) mandates were compiled each within a day of relevant committee deliberations	Ten (10) mandates compiled each within a day of relevant committee deliberations	Five (5) mandates compiled each within a day of relevant committee deliberations	Five (5) mandates compiled each within a day of relevant committee deliberations	Five (5) mandates compiled each within a day of relevant committee deliberations

MPUMALANGA
PROVINCIAL LEGISLATURE

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.5	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

2.2.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe and frequency for development, implementation and updating of annual programme of committees	Quarterly and annually	Annual programme of committees developed, implemented and updated fortnightly (every second week)	Annual programme of committees implemented and updated fortnightly	Annual programme of committees implemented and updated fortnightly	Annual programme of committees implemented and updated fortnightly	2012 Annual programme of committees developed by March 2014 and updated fortnightly
1.2	Number and timeframe of committee reports produced	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 2013	Fifteen (15) committee reports each produced within four (4) days of the relevant committee deliberations by September 2013	Fifteen (15) committee reports each produced within four (4) days of the relevant committee deliberations by December 2013	Fifteen (15) committee reports each produced within four (4) days of the relevant committee deliberations by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number and timeframe of sets of minutes produced for committee meetings	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 2013	Twenty (20) sets of minutes each produced within two (2) days of a relevant committee meeting by September 2013	Twenty (20) sets of minutes each produced within two (2) days of a relevant committee meeting by December 2013	Fifteen (15) sets of minutes each produced within two (2) days of a relevant committee meeting by March 2014
1.4	Number and timeframe of mandates compiled for committees	Quarterly and annually	Five (5) mandates compiled each within a day of relevant committee deliberations	One (1) mandate compiled within a day of relevant committee deliberation by June 2013	Two (2) mandates each compiled within a day of relevant committee deliberations by September 2013	One (1) mandate each compiled within a day of relevant committee deliberation by December 2013	One (1) mandate compiled within a day of relevant committee deliberation by March 2014
1.5	Frequency for incorporation and updating of NCOP activities in the Legislature programme	Quarterly, bi-weekly and annually	NCOP activities incorporated and updated fortnightly 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

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

Committees and NCOP Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Committees & NCOP Support Services	31 781	30 510	9 069	15 086	14 508	13 744	15 489	16 745	17 582
Total payments and estimates:	31 781	30 510	9 069	15 086	14 508	13 744	15 489	16 745	17 582

2.2.2 Research Services

The purpose is to provide research, policy analysis, and knowledge management in support of the core business of the Legislature.

2.2.2.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve research and policy analysis support for effective oversight and law-making functions of the Legislature	Eighteen (18) budget analysis reports were compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports produced for parliamentary committees	Eighteen (18) budget analysis reports produced for parliamentary committees	Eighteen (18) budget analysis reports produced for parliamentary committees
		Seventeen (17) annual reports analyses were compiled for parliamentary committees	Seventeen (17) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analysis produced for parliamentary committees	Eighteen (18) annual reports analysis produced for parliamentary committees	Eighteen (18) annual reports analysis produced for parliamentary committees
		Fourteen (14) financial statements analysis reports were compiled	Seventeen (17) financial statement analyses compiled for SCOPA	Seventeen (17) financial statement analysis produced for SCOPA	Seventeen (17) financial statement analysis produced for SCOPA	Seventeen (17) financial statement analysis produced for SCOPA
		-	-	Sixty-eight (68) quarterly report analysis produced for parliamentary committees	Sixty-eight (68) quarterly report analysis produced for parliamentary committees	Sixty-eight (68) quarterly report analysis produced for parliamentary committees

Strategic objective	Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	Thirty-five (35) commissioned research reports were produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees	Forty-four (44) commissioned research reports produced for parliamentary committees	Forty-four (44) Commissioned research reports produced for parliamentary committees	Forty-four (44) commissioned research reports produced for parliamentary committees
	Forty-four (44) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees	Twenty-two (22) pro-active research reports produced	Twenty-two (22) pro-active research reports produced	Twenty-two (22) pro-active research reports produced
	Two (2) policies were developed/reviewed by March 2012	Twelve (12) policies developed/reviewed	Twenty (20) institutional policies reviewed annually	Twenty (20) institutional policies reviewed annually	Twenty (20) institutional policies reviewed annually



2.2.2.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of budget analysis reports produced for parliamentary committees	Eighteen (18) budget analysis reports were compiled for parliamentary committees	Eighteen (18) budget analysis reports compiled for parliamentary committees	Eighteen (18) budget analysis reports produced for parliamentary committees	Eighteen (18) budget analysis reports produced for parliamentary committees	Eighteen (18) budget analysis reports produced for parliamentary committees
1.2	Number and frequency of reports analysis produced for parliamentary committees	Seventeen (17) annual reports analyses were compiled for parliamentary committees	Seventeen (17) annual reports analyses compiled for parliamentary committees	Eighteen (18) annual reports analysis produced for parliamentary committees	Eighteen (18) annual reports analysis produced for parliamentary committees	Eighteen (18) annual reports analysis produced for parliamentary committees
1.3	Number and frequency of financial statement analyses produced for SCOPA	Fourteen (14) financial statements analysis reports were compiled	Seventeen (17) financial statement analyses compiled for SCOPA	Seventeen (17) financial statement analysis produced for SCOPA	Seventeen (17) financial statement analysis produced for SCOPA	Seventeen (17) financial statement analysis produced for SCOPA
1.4	Number and frequency of report analysis produced for parliamentary committees	-	-	Sixty-eight (68) quarterly report analysis produced for parliamentary committees	Sixty-eight (68) quarterly report analysis produced for parliamentary committees	Sixty-eight (68) quarterly report analysis produced for parliamentary committees
1.5	Number of commissioned research reports produced for parliamentary committees	Thirty-five (35) commissioned research reports were produced for parliamentary committees	Twenty (20) commissioned research reports produced for parliamentary committees	Forty-four (44) commissioned research reports produced for parliamentary committees	Forty-four (44) Commissioned research reports produced for parliamentary committees	Forty-four (44) commissioned research reports produced for parliamentary committees

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.6	Number of pro-active research reports produced	Forty-four (44) pro-active research reports produced for parliamentary committees	Forty (40) pro-active research reports produced for parliamentary committees	Twenty-two (22) pro-active research reports produced	Twenty-two (22) pro-active research reports produced	Twenty-two (22) pro-active research reports produced
1.7	Timeframe and frequency of review of institutional policies	Two (2) policies were developed/reviewed by March 2012	Twelve (12) policies developed/reviewed	Twenty (20) institutional policies reviewed annually	Twenty (20) institutional policies reviewed annually	Twenty (20) institutional policies reviewed annually

2.2.2.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of budget analysis reports developed for parliamentary committees	Quarterly and annually	Eighteen (18) budget analysis reports produced for parliamentary committees	Seventeen (17) budget analysis reports compiled by June 2013	-	One (1) budget analysis report compiled by December 2013	-
1.2	Number and frequency of reports analysis developed for parliamentary committees	Annually	Eighteen (18) annual reports analysis produced for parliamentary committees	-	-	Eighteen (18) annual reports analysis compiled by December 2013	-

MPUMALANGA
PROVINCIAL LEGISLATURE

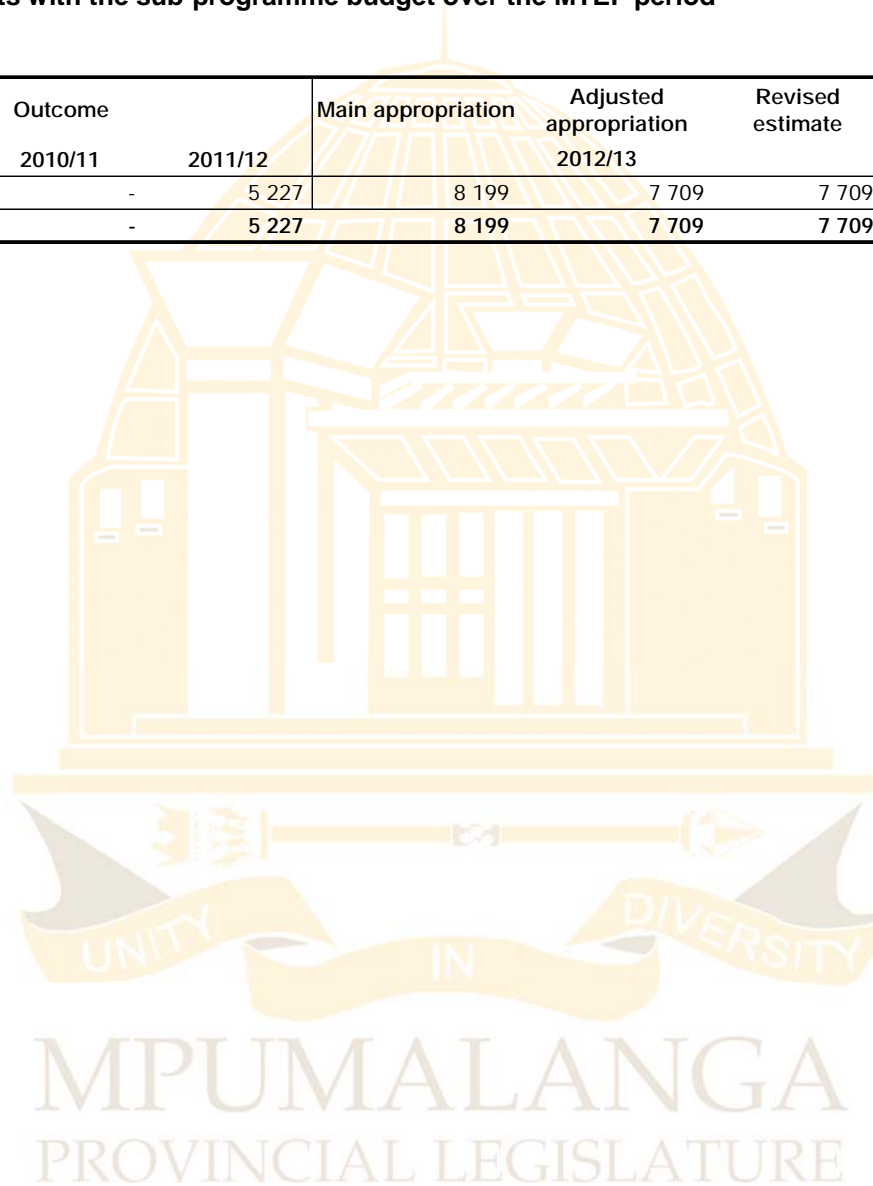
PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.3	Number and frequency of financial statement analyses produced for SCOPA	Annually	Seventeen (17) financial statement analysis produced for SCOPA	-	-	Seventeen (17) financial statement analysis reports compiled by December 2013	-
1.4	Number and frequency of report analysis produced for parliamentary committees	Quarterly and annually	Sixty-eight (68) quarterly report analysis produced for parliamentary committees	Seventeen (17) quarterly report analysis produced for parliamentary committees	Seventeen (17) quarterly report analysis produced for parliamentary committees	Seventeen (17) quarterly report analysis produced for parliamentary committees	Seventeen (17) quarterly report analysis produced for parliamentary committees
1.5	Number of commissioned research reports produced for parliamentary committees	Quarterly and annually	Forty-four (44) commissioned research reports produced for parliamentary committees	Eleven (11) commissioned research reports produced for parliamentary committees by June 2013	Eleven (11) commissioned research reports produced for parliamentary committees by September 2013	Eleven (11) commissioned research reports produced for parliamentary committees by December 2013	Eleven (11) commissioned research reports produced for parliamentary committees by March 2014
1.6	Number of pro-active research reports produced	Quarterly and annually	Twenty-two (22) pro-active research reports produced	-	Eleven (11) pro-active research reports produced by September 2013	-	Eleven (11) pro-active research reports produced by March 2014
1.7	Timeframe and frequency of review of institutional policies	Quarterly and annually	Twenty (20) institutional policies reviewed annually	Five (5) institutional policies reviewed by June 2013	Five (5) institutional policies reviewed by September 2013	Five (5) institutional policies reviewed by December 2013	Five (5) institutional policies reviewed by March 2014

MPUMALANGA
PROVINCIAL LEGISLATURE

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

Research

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Research	-	-	5 227	8 199	7 709	7 709	8 715	8 731	9 167
Total payments and estimates	-	-	5 227	8 199	7 709	7 709	8 715	8 731	9 167



2.2.3 Legal Services

The purpose is to provide professional legal services in support of the core business of the Legislature.

2.2.3.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve legal support for effective law-making processes and practices of the Legislature by 2015	Forty (40) legal opinions (requested) were drafted, each within five (5) days of request	Forty (40) legal opinions (requested) drafted, each within five (5) days of request	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request
		Four (4) pieces of legislation were drafted	Eight (8) pieces of legislation drafted or reviewed	Six (6) pieces of legislation reviewed	Six (6) pieces of legislation reviewed	Six (6) pieces of legislation reviewed
		Four (4) quarterly reports were compiled on previous 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	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	Contracts management register was updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly

Strategic objective	Audited/Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
			2013/14	2014/15	2015/16
	Four (4) quarterly reports were compiled on litigation matters handled for or against the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining 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	Four (4) quarterly reports compiled on contracts drafted	Four (4) quarterly reports compiled on contracts drafted
	Legislative compliance register was updated quarterly	Legislative compliance register updated quarterly	Legislative compliance register updated twice a year	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly



2.2.3.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and timeframe for requested legal opinions drafted	Forty (40) legal opinions (requested) were drafted, each within five (5) days of request	Forty (40) legal opinions (requested) drafted, each within five (5) days of request	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request
1.2	Number and frequency of pieces of legislation reviewed	Four (4) pieces of legislation were drafted	Eight (8) pieces of legislation drafted or reviewed	Six (6) pieces of legislation reviewed	Six (6) pieces of legislation reviewed	Six (6) pieces of legislation reviewed
1.3	Number and frequency of reports compiled on rulings made by the Presiding Officer	Four (4) quarterly reports were compiled on previous 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	Four (4) quarterly reports compiled on rulings made by the Presiding Officer
2.1	Frequency for updating of contract management register	Contracts management register was updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly	Contracts management register updated quarterly
2.2	Number and frequency of reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports were compiled on litigation matters handled for or against the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
2.3	Number and frequency of reports compiled on contracts drafted	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	Four (4) quarterly reports compiled on contracts drafted	Four (4) quarterly reports compiled on contracts drafted
2.4	Frequency for updating the legislative compliance register	Legislative compliance register was updated quarterly	Legislative compliance register updated quarterly	Legislative compliance register updated twice a year	Legislative compliance register updated quarterly	Legislative compliance register updated quarterly

2.2.3.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and timeframe for requested legal opinions drafted	Quarterly and annually	Twenty-four (24) requested legal opinions drafted, each within five (5) days of request	Six (6) requested legal opinions drafted, each within five (5) days of request	Six (6) requested legal opinions drafted, each within five (5) days of request	Six (6) requested legal opinions drafted, each within five (5) days of request	Six (6) requested legal opinions drafted, each within five (5) days of request
1.2	Number and frequency of pieces of legislation reviewed	Quarterly and annually	Six (6) pieces of legislation reviewed	Two (2) pieces of legislation reviewed by June 2013	One (1) piece of legislation reviewed by September 2013	Two (2) pieces of legislation reviewed by December 2013	One (1) piece of legislation reviewed by March 2014
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 2013	One (1) report on rulings made by the Presiding Officer compiled by September 2013	One (1) report on rulings made by the Presiding Officer compiled by December 2013	One (1) report on rulings made by the Presiding Officer compiled by March 2014

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Frequency for updating of contract management register	Quarterly and annually	Contracts management register updated quarterly	Contracts management register updated by June 2013	Contracts management register updated by September 2013	Contracts management register updated by December 2013	Contracts management register updated by March 2014
2.2	Number and frequency of reports compiled on litigation matters pertaining the Legislature	Quarterly and annually	Four (4) quarterly reports compiled on litigation matters pertaining the Legislature	One (1) quarterly report on litigation matters pertaining the Legislature compiled by June 2013	One (1) quarterly report on litigation matters pertaining the Legislature compiled by September 2013	One (1) quarterly report on litigation matters pertaining the Legislature compiled by December 2013	One (1) quarterly report on litigation matters pertaining the Legislature compiled by 31 st of March 2014
2.3	Number and frequency of reports compiled on contracts drafted	Quarterly and annually	Four (4) quarterly reports compiled on contracts drafted	One (1) quarterly report on contracts drafted compiled by June 2013	One (1) quarterly report on contracts drafted compiled by September 2013	One (1) quarterly report on contracts drafted compiled by December 2013	One (1) quarterly report on contracts drafted compiled by March 2014
2.4	Frequency for updating the legislative compliance register	Quarterly and annually	Legislative compliance register updated twice a year	-	-	Legislative compliance register updated by December 2013	Legislative compliance register updated by of March 2014

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

Legal Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Legal Services	2 123	1 496	1 868	3 493	2 250	2 168	3 515	4 002	4 202
Total payments and estima	2 123	1 496	1 868	3 493	2 250	2 168	3 515	4 002	4 202

PROVINCIAL LEGISLATURE

2.3 Public Participation

2.3.1 Public Participation and Petitions

The purpose is to provide professional and administrative services regarding public involvement and public participation in support of the core business of the Legislature.

2.3.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve public education and involvement in Legislature processes to inspire public confidence by 2015	Fifty-five (55) public education workshops conducted	Fifty-four (54) public education workshops conducted	Sixty (60) public education and democracy workshops conducted	Sixty (60) public education and democracy workshops conducted	Sixty (60) public education and democracy workshops conducted
		Five (5) sectoral Parliaments conducted	Seven (7) sectoral Parliaments conducted	Eight (8) sectoral Parliaments conducted and eight (8) reports compiled	Nine (9) sectoral Parliaments conducted and nine (9) reports compiled	Nine (9) sectoral Parliaments conducted and nine (9) reports compiled
		Eight thousand one hundred and two (8 102) people attended the Sittings of the Legislature and two thousand five hundred and seventy-eight (2 578) attended the committee meetings	2 880 people attended the Sittings of the Legislature and 2 800 attended the committee meetings	3 060 members of the public attended the Sittings of the Legislature	3 060 members of the public attended the Sittings of the Legislature	3 060 members of the public attended the Sittings of the Legislature

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
		One hundred and one (101) petitions were 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	One hundred and fifty (150) petitions processed and four (4) reports compiled	Two hundred (200) petitions processed and four (4) reports compiled	Two hundred and fifty (250) petitions processed and four (4) reports compiled
		Eleven (13) Petition Clinics were conducted	Eighteen (18) Petitions' Clinics conducted	Twenty-five (25) Petitions' Clinics conducted	Thirty (30) Petitions' Clinics conducted	Thirty-five (35) Petitions' Clinics conducted

2.3.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1.	Number of public education and democracy workshops conducted	Fifty-five (55) public education workshops conducted	Fifty-four (54) public education workshops conducted	Sixty (60) public education and democracy workshops conducted	Sixty (60) public education and democracy workshops conducted	Sixty (60) public education and democracy workshops conducted
1.2	Number of sectoral Parliaments conducted and reports compiled	Five (5) sectoral Parliaments conducted	Seven (7) sectoral Parliaments conducted	Eight (8) sectoral Parliaments conducted and eight (8) reports compiled	Nine (9) sectoral Parliaments conducted and nine (9) reports compiled	Nine (9) sectoral Parliaments conducted and nine (9) reports compiled

MPUMALANGA
PROVINCIAL LEGISLATURE

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.3	Number of members of the public attended the Sittings of the Legislature	Eight thousand one hundred and two (8 102) people attended the Sittings of the Legislature and two thousand five hundred and seventy-eight (2 578) attended the committee meeting	2 880 people attended the Sittings of the Legislature and 2 800 attended the committee meetings	3 060 members of the public attended the Sittings of the Legislature	3 060 members of the public attended the Sittings of the Legislature	3 060 members of the public attended the Sittings of the Legislature
1.4	Number and frequency of petitions processed and reports compiled	One hundred and one (101) petitions were 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	One hundred and fifty (150) petitions processed and four (4) reports compiled	Two hundred (200) petitions processed and four (4) reports compiled	Two hundred and fifty (250) petitions processed and four (4) reports compiled
1.5	Number and frequency of Petitions' Clinics conducted	Eleven (13) Petition Clinics were conducted	Eighteen (18) Petitions' Clinics conducted	Twenty-five (25) Petitions' Clinics conducted	Thirty (30) Petitions' Clinics conducted	Thirty-five (35) Petitions' Clinics conducted



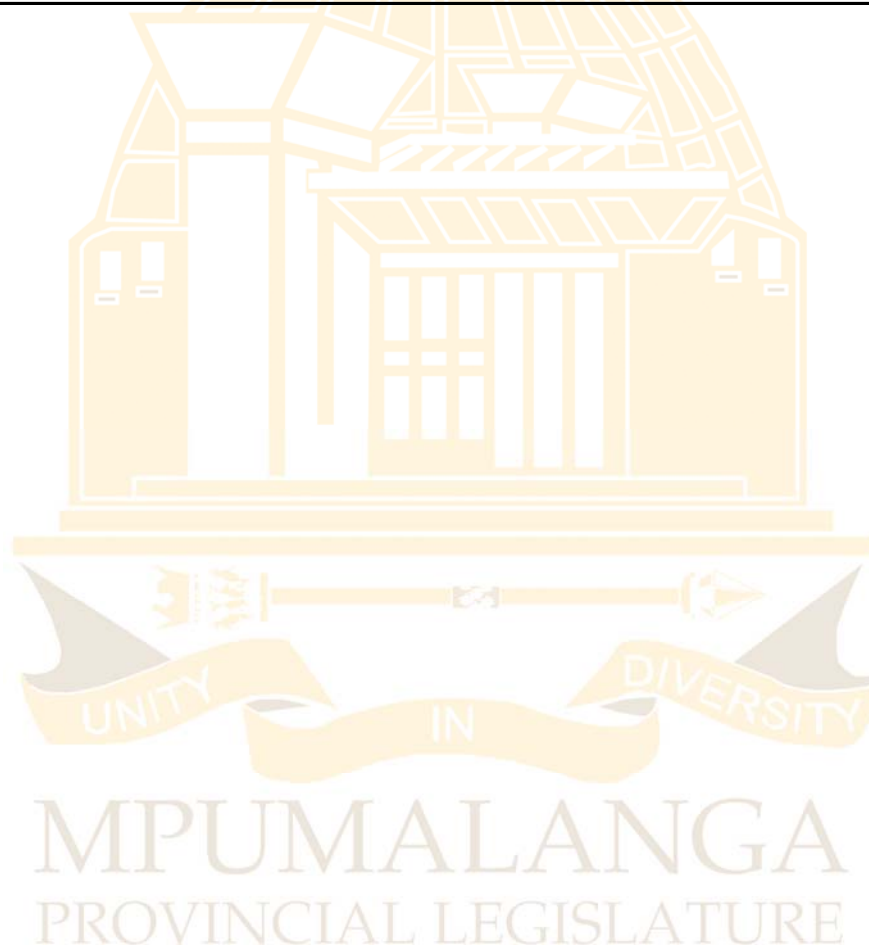
2.3.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1.	Number of public education and democracy workshops conducted	Quarterly and annually	Sixty (60) public education and democracy workshops conducted	Ten (10) public education and democracy workshops conducted by June 2013	Fifteen (15) public education and democracy workshops conducted by September 2013	Twenty (20) public education and democracy workshops conducted by December 2013	Fifteen (15) public education and democracy workshops conducted by March 2014
1.2	Number of sectoral Parliaments conducted and reports compiled	Quarterly and annually	Eight (8) sectoral Parliaments conducted and eight (8) reports compiled	Two (2) sectoral Parliaments conducted and two (2) reports compiled by June 2013	Three (3) sectoral Parliaments conducted and three (3) reports compiled by September 2013	Three (3) sectoral Parliaments conducted and three (3) reports compiled by December 2013	-
1.3	Number of members of the public attended the Sittings of the Legislature	Quarterly and annually	3 060 members of the public attended the Sittings of the Legislature	Five hundred (500) members of the public attended the Sittings by June 2013	One thousand (1000) members of the public attended the Sittings by September 2013	Five hundred (500) members of the public attended the Sittings by December 2013	One thousand (1 000) members of the public attended the Sittings by March 2014
1.4	Number and frequency of petitions processed and reports compiled	Quarterly and annually	One hundred and fifty (150) petitions processed and four (4) reports compiled	Fifteen (15) petitions processed and one (1) report compiled by June 2013	Sixty (60) petitions processed and one (1) report compiled by September 2013	Fifteen (15) petitions processed and one (1) report compiled by December 2013	Sixty (60) petitions processed and one (1) report compiled by March 2014
1.5	Number and frequency of Petitions' Clinics conducted	Quarterly and annually	Twenty-five (25) Petitions' Clinics conducted	Four (4) Petitions' Clinics conducted by June 2013	Eight (8) Petitions' Clinics conducted by September 2013	Five (5) Petitions' Clinics conducted by December 2013	Eight (8) Petitions' Clinics conducted by March 2014

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

Public Participation

R thousand	Outcome	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
	Public Participation and Petitions	-	-	28 258	22 856	22 678	24 392	27 319	28 933	31 753
	Total payments and estimates:	-	-	28 258	22 856	22 678	24 392	27 319	28 933	31 753



2.4 Members Facilities

2.4.1 Members' Affairs and Political Support

The purpose is to provide professional and administrative support services to Members in order to fulfil the constitutional mandate of the Legislature.

2.4.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
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	Annual training programme for Members was developed, updated and approved	Annual training programme for Members developed and updated	Annual training programme for Members developed, implemented and updated	Annual training programme for Members developed, implemented and updated	Annual training programme for Members developed, implemented and updated
		Four (4) training sessions were attended by Members and four (4) reports were compiled for the sessions	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions	Four (4) training sessions for Members coordinated and four (4) reports compiled	Four (4) training sessions for Members coordinated and four (4) reports compiled	Four (4) training sessions for Members coordinated and four (4) reports compiled
		Four (4) reports were 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
		-	-	Members' profile developed and updated annually	Members' profile developed and updated annually	Members' profile developed and updated annually

2.4.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Timeframe for the development, implementation and updating of the annual training programme for Members	Annual training programme for Members was developed, updated and approved	Annual training programme for Members developed and updated	Annual training programme for Members developed, implemented and updated	Annual training programme for Members developed, implemented and updated	Annual training programme for Members developed, implemented and updated
1.2	Number of training sessions for Members coordinated and reports compiled	Four (4) training sessions were attended by Members and four (4) reports were compiled for the sessions	Four (4) training sessions attended by Members and four (4) reports compiled for the sessions	Four (4) training sessions for Members coordinated and four (4) reports compiled	Four (4) training sessions for Members coordinated and four (4) reports compiled	Four (4) training sessions for Members coordinated and four (4) reports compiled
1.3	Number of reports compiled on services provided to Members	Four (4) reports were compiled 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	Four (4) reports compiled on services provided to Members
1.4	Timeframe and frequency for the development and updating of Members' profile	-	-	Members' profile developed and updated annually	Members' profile developed and updated annually	Members' profile developed and updated annually



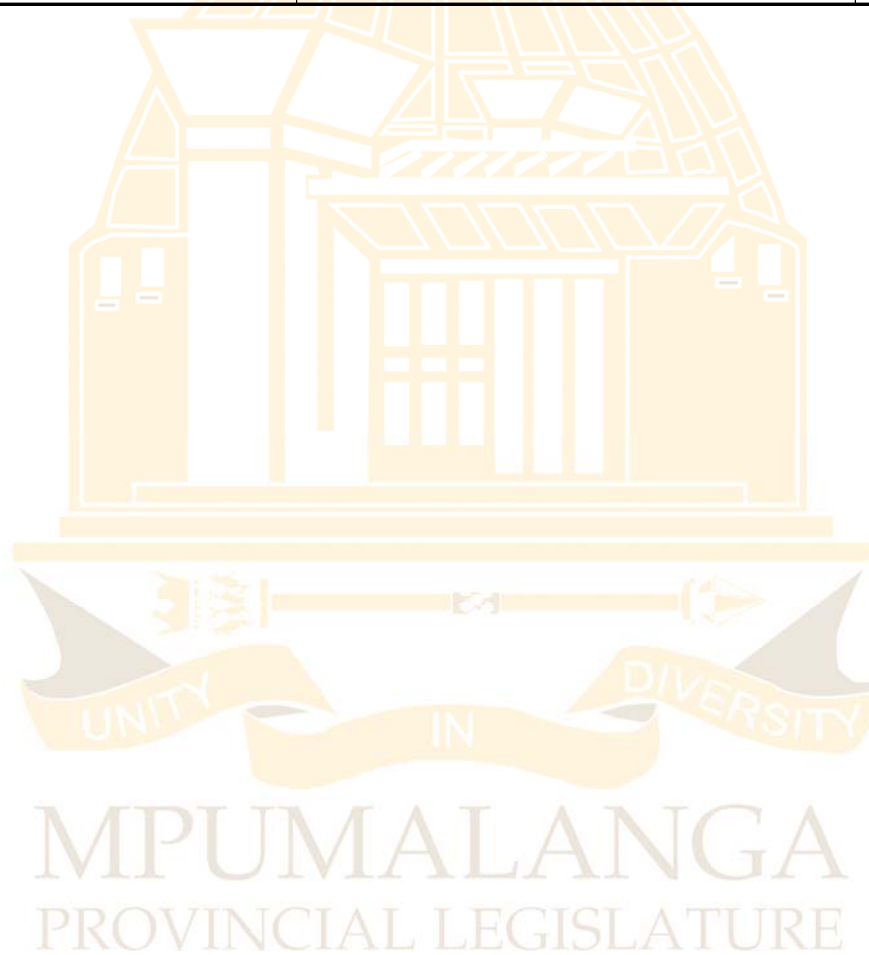
2.4.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Timeframe for the development, implementation and updating of the annual training programme for Members	Quarterly and annually	Annual training programme for Members developed, implemented and updated	Annual training programme for Members implemented and updated by June 2013	Annual training programme for Members implemented and updated by September 2013	Annual training programme for Members implemented and updated by December 2013	2014/15 Annual training programme for Members developed and updated by March 2014
1.2	Number of training sessions for Members coordinated and reports compiled	Quarterly and annually	Four (4) training sessions for Members coordinated and four (4) reports compiled	One (1) training session for Members coordinated and one (1) report compiled by June 2013	One (1) training session for Members coordinated and one (1) report compiled by September 2013	One (1) training session for Members coordinated and one (1) report compiled by December 2013	One (1) training session for Members coordinated and one (1) report compiled by March 2014
1.3	Number of reports compiled on services provided to Members	Quarterly and annually	Four (4) reports compiled on services provided to Members	One (1) report on services provided to Members compiled by June 2013	One (1) report on services provided to Members compiled by September 2013	One (1) report on services provided to Members compiled by December 2013	One (1) report on services provided to Members compiled by March 2014
1.4	Timeframe and frequency for the development and updating of Members' profile	Quarterly and annually	Members' profile developed and updated annually	Members profile developed by June 2013	-	-	Members profile updated by March 2014

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

Members Facilities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Members Facilities	20 298	38 562	23 166	26 087	32 045	33 489	44 318	45 416	47 595
Total payments and estimates:	20 298	38 562	23 166	26 087	32 045	33 489	44 318	45 416	47 595



2.5 Cooperative Governance

2.5.1 Inter-parliamentary Relations and Parliamentary Advisory Services

The purpose is to provide professional parliamentary advisory and protocol services in support of the core business of the Legislature.

2.5.1.1 Strategic Objective and Annual Targets for 2013/14 and MTEF period

Strategic objective		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.	Improve protocol service to enhance institutional integrity and strengthen strategic relationships by 2015	Twenty-one (21) targeted Legislature events and twenty-one (21) protocol implementation plans were developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed Institutional protocol services charter reviewed and updated	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed
2.	Promote inter-parliamentary relations to strengthen strategic relationships for deepened parliamentary democracy by 2015	Twenty-one (21) targeted Legislature events were co-ordinated and twenty-one (21) reports compiled for the visits	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled Inter-Parliamentary Relations Strategic Framework of the Legislature reviewed	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled

2.6.1.2 Programme Performance indicators and annual targets for 2013/14

Programme Performance Indicator		Actual performance 2011/12	Estimated performance 2012/13	Medium-term targets		
				2013/14	2014/15	2015/16
1.1	Number and frequency of targeted Legislature events co-ordinated and protocol implementation plans developed	Twenty-one (21) targeted Legislature events and twenty-one (21) protocol implementation plans were developed	Twenty (20) targeted Legislature events and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed Institutional protocol services charter reviewed and updated	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed
2.1	Number and frequency of targeted Legislature international events and visits co-ordinated and reports compiled	Twenty-one (21) targeted Legislature events were co-ordinated and twenty-one (21) reports compiled for the visits	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled Inter-Parliamentary Relations Strategic Framework of the Legislature reviewed	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled

2.5.1.3 Quarterly targets for 2013/14

PPI		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number and frequency of targeted Legislature events co-ordinated and protocol implementation plans developed	Quarterly and annually	Twenty (20) targeted Legislature events co-ordinated and twenty (20) protocol implementation plans developed	Five (5) targeted Legislature events co-ordinated and five (5) protocol implementation plans developed by June 2013	Five (5) targeted Legislature events co-ordinated and five (5) protocol implementation plans developed by September 2013	Five (5) targeted Legislature events co-ordinated and protocol implementation plans developed by December 2013	Five (5) targeted Legislature events co-ordinated and five (5) protocol implementation plans developed by March 2014
2.1	Number and frequency of targeted Legislature international events and visits co-ordinated and reports compiled	Quarterly and annually	Twenty (20) targeted Legislature international events and visits co-ordinated, and twenty (20) reports compiled	Seven (7) targeted Legislature visits co-ordinated and seven (7) reports compiled by June 2013	Five (5) targeted Legislature visits co-ordinated and five (5) reports compiled by September 2013	Six (6) targeted Legislature visits co-ordinated and six (6) reports compiled by December 2013	Two (2) targeted Legislature visits co-ordinated and two (2) reports compiled by March 2014

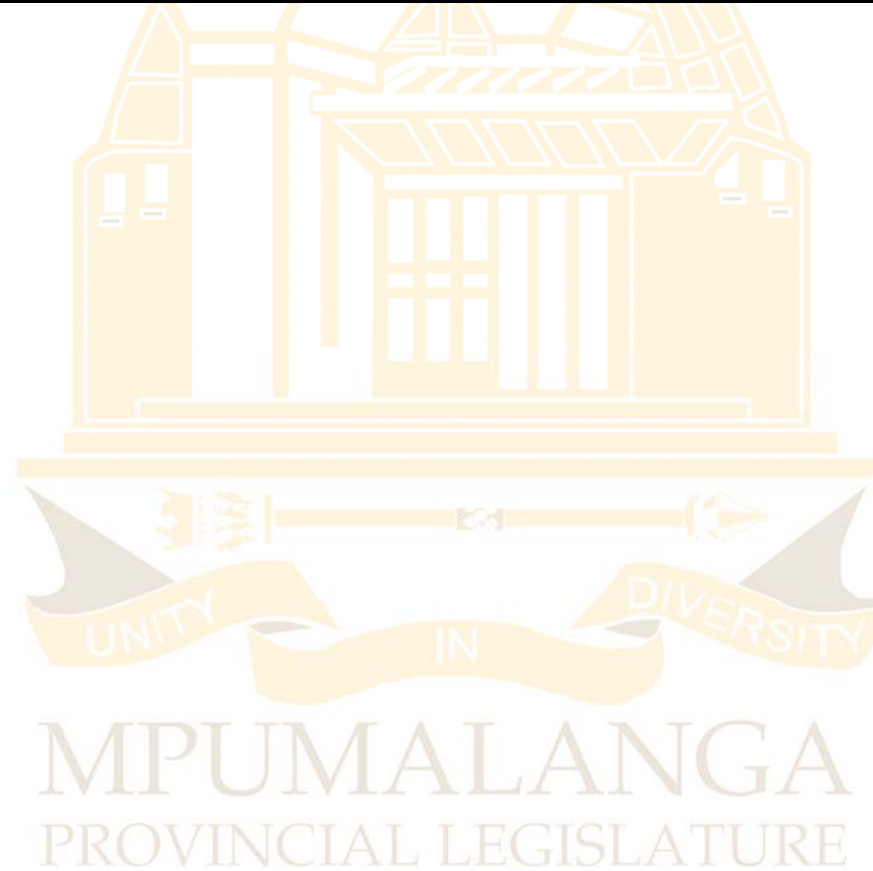
2.5.1.4 Reconciling performance targets with the sub-programme budget over the MTEF period

Parliamentary Advisory Services

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Cooperative Governance	-	1 131	1 938	3 196	3 064	2 915	3 550	3 837	4 029
Total payments and estimates:	-	1 131	1 938	3 196	3 064	2 915	3 550	3 837	4 029

Table 2.7: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Law Making	7 217	24 059	10 582	9 631	9 381	9 381	10 196	10 735	10 683
Oversight	35 585	34 215	19 699	30 423	34 312	33 466	31 562	33 510	34 781
Public Participation	-	-	28 790	22 856	22 678	24 392	27 319	28 933	31 753
Members Facilities	35 517	54 582	45 353	47 167	53 125	54 097	66 441	68 844	72 335
Cooperative Governance	-	1 131	2 052	3 196	3 064	2 915	3 550	3 837	4 029
Total payments and estimates	78 319	113 987	106 476	113 273	122 560	124 251	139 068	145 859	153 581



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 by means of 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 responding to new circumstances
- Co-operation: Commitment to 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 One (1)	Hold the executive accountable in respect of the five government priorities over the next five years
Justification	The oversight of the executive constitutes the core business of the Legislature. This strategic goal acknowledges the need to strengthen further the oversight function and capacity of the Legislature in order to adequately respond to the new political mandate.
Links	Attaining this strategic goal will ensure that the Legislature effectively fulfils its constitutional mandate.
Strategic Outcome-Oriented Goal Two (2)	Improve public involvement, especially that of the poor, marginalised and disadvantaged members of the public, in the legislative processes by 2015
Justification	Public involvement constitutes the core business of the Legislature. This strategic goal recognises the need to increase the participation of the people in the legislative processes and other activities of the Legislature in order to deepen democracy.
Links	Attaining this strategic 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 Three (3)	Entrench the effectiveness of legislation for the people of the province by 2015
Justification	Law-making is part of the core mandate of the Legislature, and this strategic goal recognises the need to determine the extent to which the laws that have been passed have achieved the intended outcomes.
Links	The achievement of this strategic goal will assist in discovering whether people of the province have, or have not benefitted as a result of the socio-economic laws that have been passed by the Legislature. This strategic goal will further assist in ensuring that the necessary improvements are made in areas of implementation that have not been successful in terms of yielding the necessary benefits to the people of the province.
Strategic Outcome-Oriented Goal Four (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 deliver on its constitutional mandate effectively.
Links	In attaining this goal, the Legislature will be able to fulfil its constitutional mandate effectively, and in the process, achieve more closely its mission and vision.
Strategic Outcome-Oriented Goal Five (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, while 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 goals of the Legislature cannot be achieved if financial resources are not effectively managed, and good corporate principles and practices are not adhered to and embraced accordingly.

Strategic Outcome-Oriented Goal Six (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 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 doing this that the Legislature has identified is by contributing to the improvement of social cohesion in the province through implementing nation-building projects.
Links	The achievement of this strategic goal will ensure that the Legislature remains relevant and responsive to the challenges that the people of the province face. By promoting social cohesion, the Legislature will contribute towards building unity of purpose and action amongst the people of the province.
Strategic Outcome-Oriented Goal Seven (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 One (1)	Administration
Programme Two (2)	Parliamentary Business

ANNEXURE B

Technical indicator descriptions and examples

Programme 1: Administration

1.1 Sub-programme 1: Office of the Speaker

1.1.1 Chief of Staff

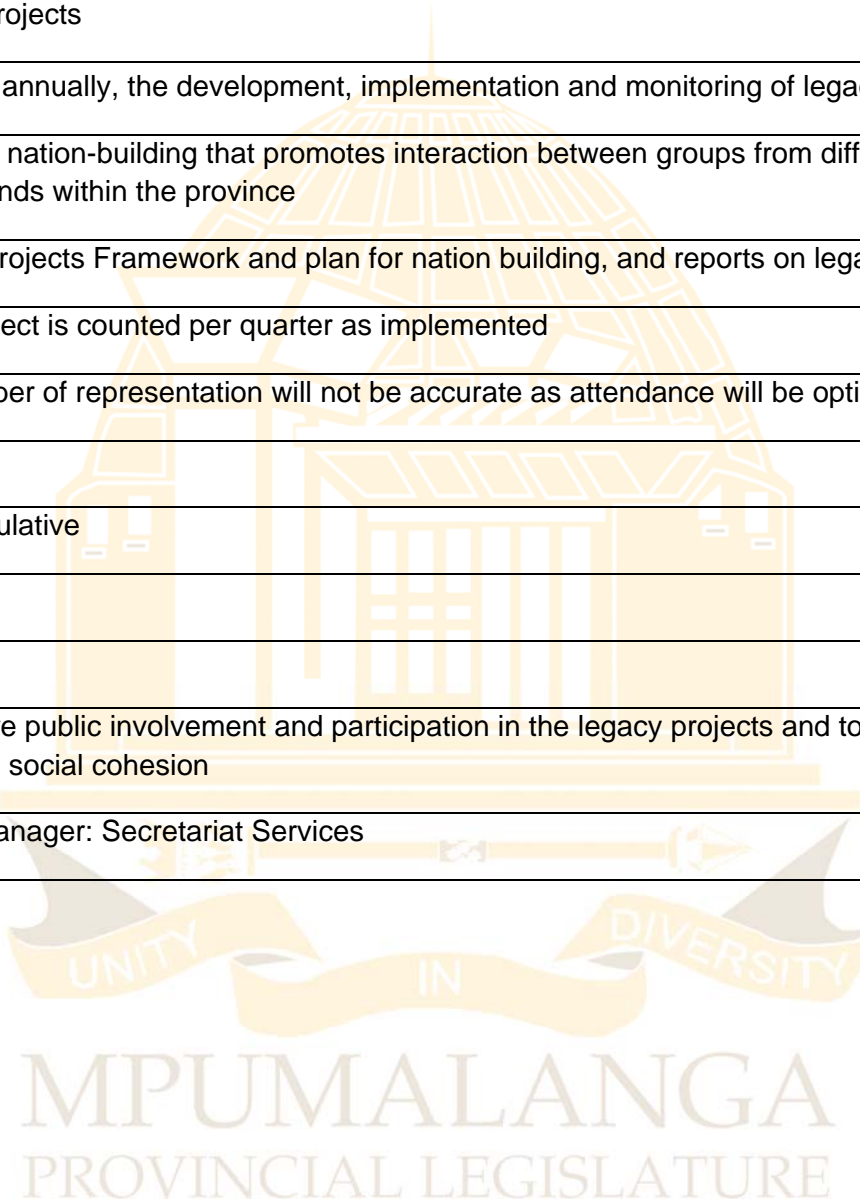
Indicator title	Executive Authority support
Short definition	Strengthen administrative support to the Executive Authority
Purpose/importance	Ensures that there are adequate resources and capacity for supporting the Speakership, and the core functions of the Legislature
Source/collection of data	Annual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

MPUMALANGA
PROVINCIAL LEGISLATURE

1.1. 2 Secretariat Services

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

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



1.1.3 Treasury

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

Sub-programme 2: Office of the Secretary

1.2.1 Management

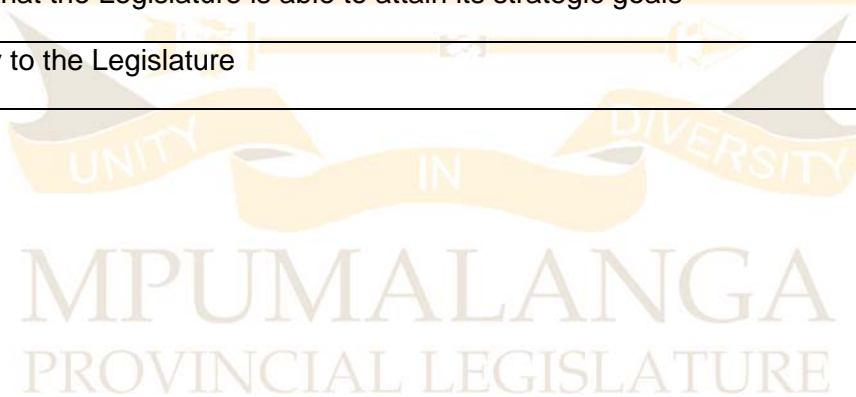
Indicator title	Effective leadership, management and administration
Short definition	Ensure annually, effective leadership, management and administration through institutional strategy, policies and systems
Purpose/importance	Ensures that Administration is effectively capacitated and is effective in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

MPUMALANGA
PROVINCIAL LEGISLATURE

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



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



1.2.2 Planning, Performance Monitoring and Evaluation

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

1.2.3 Internal Audit

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

1.2.4 Risk Management

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

Sub-programme 3: Corporate Services

1.3.1 Management

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

1.3.2 Human Capital Management

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

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



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

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

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

1.3.3 Information Technology

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

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

1.3.4 Communications

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

1.3.5 Institutional Support

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

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

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

Sub-programme 4: Financial Management

1.4.1 Management

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

1.4.2 Finance

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

1.4.3 Supply Chain Management

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

MPUMALANGA
PROVINCIAL LEGISLATURE

PROGRAMME 2: PARLIAMENTARY BUSINESS

Sub-Programme 2.1: Law Making

2.1.1 Management

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

2.1.2 House Proceedings and Hansard

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

Sub-programme 2.2: Oversight

2.2.1 Committees and NCOP Support Services

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

MPUMALANGA
PROVINCIAL LEGISLATURE

2.2.2 Research Services

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

MPUMALANGA
PROVINCIAL LEGISLATURE

2.2.3 Legal Services

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

Sub-programme 2.3: Public Participation

2.3.1 Public Participation & Petitions

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

MPUMALANGA
PROVINCIAL LEGISLATURE

Sub-programme 2.4: Members Facilities

2.4.1 Members Affairs and Political Support

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

MPUMALANGA
PROVINCIAL LEGISLATURE

Sub-programme 2.5: Cooperative Governance

2.5.1 Inter-parliamentary Relations and Parliamentary Advisory Services

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

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