

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Non-Sector: Provincial Parliament

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.2 Office of the Secretary			
Number of satisfaction surveys completed on all support services rendered	1 Satisfaction survey completed on all services rendered	-	-
Report on the survey completed on all services rendered and proposed recommendations and implementation plan	Report on the survey completed on all services rendered and proposed recommendations and implementation plan	-	-
Number of monitoring and evaluation assessment reports on the achievement of quarterly performance targets within the required timeframe	4 Monitoring and Evaluation assessment reports on the achievement of quarterly performance targets within the required timeframe	1 Monitoring and Evaluation assessment report	1 Monitoring and Evaluation assessment report
Number of reports on the legal support services provided within the required timeframe	4 Reports on legal support services provided	1 Report on legal support services provided	1 Report on legal support services provided
1.2 Office of the Secretary - Communication and Information Services			
1.2.1 Implementation of the Social Media Plan			
Launch newly developed website	Implementation of Social Media Plan Launch newly developed website	-	-
Percentage compliance with client requirements for library and reference services. Baseline: 91%	100% Compliance with client requirements for library and reference services.	-	-
Development and implementation of a Corporate Identity manual	Develop and implement Corporate identity manual	-	-

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
Implementation of the Library modernisation project as per implementation plan. Baseline: 50% implemented	Finalisation of the implementation of the Library modernisation project	-	-
Number of new and/or reviewed publications per quarter	8 New and/or reviewed publications	2 New and/or reviewed publications	One edition of Legis-thetha was produced and the text for Western Cape Provincial Parliament: An Overview
1.3 Finance			
Number of verifiable Annual financial statements submitted by the required due date	1 Annual Financial Statement submitted by required due date	1 Annual Financial Statements	Submitted AFS to Auditor General for audit on 31 May 2013
Review of Financial Manual	Review of Financial Manual	-	-
Number of Verifiable Interim Financial Statements submitted by the required due date	4 Interim Financial Statements submitted by required due date	1 Interim Financial Statement	1 Interim Financial Statement
Average number of days for the processing of payments to creditors	Payment to creditors within 30 days	Within 30 days	7.33 days
Number of quarterly In-Year-Monitoring (IYM) narrative reports to track expenditure and identify expenditure warning signals.	4 Quarterly In-Year-Monitoring (IYM) narrative reports	1 In-Year-Monitoring (IYM) narrative report	1 In-Year-Monitoring (IYM) narrative report
1.4 Supply Chain Management			
Updating and reviewing relevant sections of the current Accounting Officer System	Update and review relevant sections of the current Accounting Officer System	-	-
Developing a Procurement Plan for 2014/15	Develop a Procurement Plan for 2014/15	-	-
Phased review of Asset Management Policy and Supply Chain Management Policy	Review Asset Management Policy by 30 September 2013 and Supply Chain Management Policies by 31 March 2014	-	-
Review of Financial Manual on Supply Chain Management Section(s)	Review of Financial Manual on Supply Chain Management Section(s)	-	-
Number of stock takes and reconciliation reports to ensure an accurate and updated Asset Register	2 Asset stock take and reconciliation reports 4 Inventory Stock takes and reconciliation reports	- 1 Inventory stock take and reconciliation report	- -
Number of reports on updated register of contracts in respect of goods and services to ensure efficient contract administration	4 Reports on the updated register of contracts	1 Report on the updated register of contracts	1 Report on the updated register of contracts

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
<p>1.5 Internal Control</p> <p>To institutionalise an effective Financial Management Improvement Plan (FMIP)</p> <p>-</p> <p>-</p> <p>Number of Inspection Reports issued reflecting findings, root cause and recommendations</p> <p>Number of Follow up Inspection reports reflecting progress on implementation of recommendation</p> <p>Number of post audit reports issued reflecting findings and recommendations and monitoring implementation</p>	<p>Develop Financial Management Improvement Plan by 30 September 2013</p> <p>2 Implementation reports against the FMIP</p> <p>-</p> <p>3 Internal Control Inspection Reports reflecting findings, root cause and recommendations</p> <p>3 Follow-up inspection reports reflecting progress on implementation of recommendations</p> <p>12 Post audit reports reflecting findings and recommendations and monitoring implementation</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>3 Post audit reports</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>3 Post audit reports</p>
<p>1.6 Human Resources</p> <p>Review and implementation of current Human Resources Strategy Implementation Plan</p> <p>Development and implementation of a holistic Learning Plan aimed at improving the skills level of employees as well as a contributing meaningfully to the Skills Development Act</p> <p>Number of progress reports on the review of the Human Resources Strategy Plan</p> <p>Number of reports on skills development interventions</p> <p>Number of reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented</p>	<p>Human Resources Strategy Implementation plan reviewed and implemented</p> <p>Holistic Learning Plan developed and implemented</p> <p>3 Progress reports on the review of the Human Resources Strategy Plan</p> <p>4 Reports on skills development interventions</p> <p>12 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented</p>	<p>Review Human Resources Strategy Implementation Plan</p> <p>-</p> <p>-</p> <p>1 Report on skills development interventions</p> <p>3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented</p>	<p>HR Strategy Implementation Plan Reviewed</p> <p>-</p> <p>-</p> <p>1 Report on skills development interventions</p> <p>3 Reports on the implementation of Recruitment and Selection Plan and on the effectiveness of the retention processes implemented</p>

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
<p>1.7 Information Technology Phased implementation of e-Filing solution to WCPP</p> <p>Upgrade and phased roll out of telephony infrastructure that provides calls over Internet Protocol (IP) data networks</p> <p>Website Development and Implementation</p> <p>Improve IT governance through framework and policy development</p> <p>Enhance the Information and Communication Technology user support by establishing and implementing service level standards by providing a number of ICT service availability reports</p>	<p>Implement e-Filing solution</p> <p>Upgraded telecoms system by 30 June 2013 and roll out to 3 functional units</p> <p>Technical Development and Implementation of Website infrastructure by 31 December 2013</p> <p>Develop Change Management Framework by 31 Mar 2014</p> <p>4 Reports on the Information and Communication Technology support services</p>	<p>Implement online document storage functionality</p> <p>Upgraded telephony infrastructure solution</p> <p>Technical Development of WCPP Website</p> <p>Draft Change Management Framework</p> <p>1 the Information and Communication Technology services availability report</p>	<p>-</p> <p>Upgraded telephony infrastructure solution</p> <p>Technical Development of WCPP Website</p> <p>-</p> <p>1 the Information and Communication Technology services availability report</p>
<p>1.8 Security and Facilities Management Implementation of the Facilities and Accommodation Plan</p> <p>Number of inspections and subsequent reports on the Implementation of Occupational Health and Safety Policy</p> <p>Phased Implementation of Security Plan</p>	<p>Phase in of approved Facilities and Accommodation Plan</p> <p>4 Inspections and subsequent reports on the implementation of Occupation Health and Safety Policy</p> <p>4 Phases of Security Plan implemented</p>	<p>1 Report on progress against plan</p> <p>1 Inspection and subsequent Inspection report</p> <p>Phase 1 implementation of physical security measures</p>	<p>1 Report on progress against plan submitted</p> <p>1 Inspection and subsequent Inspection report</p> <p>Phase 1 implementation of physical security measures completed</p>

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
<p>Programme 2: Facilities for Members and Political Parties</p> <p>1.1 Facilities and Benefits for Members</p> <p>Implemented capacity building programmes for Members as scheduled</p> <p>Orientation programme for new and returning Members</p> <p>Orientation programme for new and returning Members</p> <p>Number of information and support sessions facilitated on the Guide to the Facilities of Members</p> <p>Number of reports indicating date of receipt of required documents and process date of payments to ensure payments are made within 7 days of receipt of documents</p> <p>Number of statements issued to each Members on the status of their enabling allowance benefits</p> <p>2.2 Political Parties Support Services</p> <p>Number of reports indicating the date of receipt of required documents and process dates of payments to ensure that payments are effected within 7 days after receipt of required documents.</p>	<p>Capacity building programmes for Members implemented as scheduled</p> <p>Orientation programme for new and returning Members</p> <p>Revised Guide to the Facilities for Members submitted for approval</p> <p>2 Information and support sessions facilitated on the Guide to the Facilities of Members</p> <p>12 Reports indicating date of receipt of required documents and process date of payments to ensure that payments are made within 7 days</p> <p>12 Monthly statements issued to each member on their enabling allowance benefits</p> <p>4 Reports indicating date of receipt of required documents and process date of payments</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>3 Reports</p> <p>3 Monthly statements issued to each Member on their enabling allowance benefits</p> <p>1 Report</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>3 Reports indicating date of receipt of required documents and process date of payments to ensure that payments are made within 7 days</p> <p>3 Monthly statements to each Member</p> <p>4 Report indicating date of receipt of required documents and process date of payments</p>

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
<p>Programme 3: Parliamentary Services</p> <p>3.1 Plenary Support Annual Digest of Speaker's Rulings for 2012/13</p> <p>Number of reports on procedural advice provided to ensure compliance with applicable laws, Standing Rules and precedents and within stipulated timeframes *Services are demand driven</p> <p>3.2 Committee Support Develop Annual Committee Programme linked to the budget for 2014/15 financial year</p> <p>Number of Committee Section Reports on all the support provided to Committees, Chairpersons and Members to ensure compliance with applicable laws, Standing Rules and applicable guidelines *Services are demand driven</p> <p>Number of reports on quality and timely research support rendered *Services are demand driven</p>	<p>Annual Digest of Speaker's rulings for 2012/13</p> <p>Quarterly reports on procedural advice provided to ensure compliance with applicable laws, Standing Rules and precedents and within stipulated timeframes</p> <p>Annual Committee Programme linked to the budget for 2014/15 financial year</p> <p>4 Committee Section Reports on all the support provided to Committees, Chairpersons and Members to ensure compliance with applicable laws, Standing Rules and applicable guidelines</p> <p>4 Quarterly Committee Section reports on the quality and timely research support rendered</p>	<p>Annual Digest of Speaker's rulings for 2012/13</p> <p>1 Report on procedural advice provided</p> <p>-</p> <p>1 Committee Section Report</p> <p>1 Quarterly Research Report</p>	<p>Annual Digest of Speaker's rulings for 2012/13 completed</p> <p>Quarterly reports on procedural advice provided to ensure compliance with applicable laws, Standing Rules and precedents and within stipulated timeframes completed</p> <p>-</p> <p>Report on all the support provided to Committees, Chairpersons and Members to ensure compliance with applicable laws, Standing Rules and applicable guidelines provided to be read in conjunction with the three monthly reports of the Committee Section for this quarter.</p> <p>Report provided to be read in conjunction with the three monthly reports of the Committee Section for this quarter.</p>

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
<p>3.3 Public Education and Outreach</p> <p>Develop an education programme on the law-making, oversight and public participation and petitions processes.</p> <p>Updated Register of Petitions administered, received and processed to ensure compliance with Western Cape Petitions Act and Regulations</p> <p>Development of new education material and assessment of existing education material in support of Education Programme</p> <p>Number of quarterly reports on the Education Programmes rolled out as per Implementation Plan</p>	<p>Develop an education programme for 2014/15</p> <p>Updated Register of Petitions administered, received and processed to ensure compliance with Western Cape Petitions Act and Regulations</p> <p>Develop new Education material and assessment of existing education material in support of Education Programme</p> <p>4 Reports on the Quarterly Education Programmes rolled out as per Implementation Plan</p>	<p>-</p> <p>-</p> <p>-</p> <p>1 Report on Education Programmes held as per Implementation Plan</p>	<p>-</p> <p>-</p> <p>-</p> <p>1 Report on Education Programmes developed and implemented</p>
<p>3.4 Hansard and Language Services</p> <p>Number of facilitated vetting of interpreting services rendered to the House, Committees and administration</p> <p>Number of facilitated vetting of translations services rendered to the House, Committees and administration</p> <p>Number of reports on the quality and timeous translation service rendered to the House, Committees and the administration</p> <p>Number of reports on the quality of interpreting services rendered to the House and Committees</p> <p>Number of reports on the provision of Hansard services as per agreed service level agreement/contract</p>	<p>2 Vetting reports on the quality of interpreting services rendered</p> <p>2 Vetting reports on the quality of translation services rendered</p> <p>4 Quarterly reports on Translation services rendered</p> <p>4 Quarterly reports on Interpreting services rendered</p> <p>4 Quarterly reports on the provision of Hansard services as per agreed service level agreement/contract</p>	<p>-</p> <p>1 Report on the quality of translation services rendered</p> <p>1 Report on Translation services rendered</p> <p>1 Report on Interpreting services rendered</p> <p>1 Report on provision of Hansard services</p>	<p>-</p> <p>Report not completed</p> <p>1 Report on Translation services rendered completed</p> <p>1 Report on Interpreting services rendered completed</p> <p>1 Report on provision of Hansard services completed</p>

Information submitted by: **MR R HINDLEY**

Telephone No: 021 487 1621