

QUARTERLY PERFORMANCE REPORTS: Financial year - 3rd 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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd 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	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	Achieved	1 Monitoring and Evaluation assessment report	1 Monitoring and Evaluation assessment report	Achieved	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	Achieved	1 Report on legal support services provided	1 Report on legal support services provided	Achieved	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	Implementation of Social Media Plan	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Launch newly developed website	Launch newly developed website	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Newly developed website launched	Partially achieved
Percentage compliance with client requirements for library and reference services. Baseline: 91%	100% Compliance with client requirements for library and reference services.	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Development and implementation of a Corporate Identity manual	Develop and implement Corporate identity manual	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target

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Implementation of the Library modernisation project as per implementation plan. Baseline: 50% implemented	Finalisation of the implementation of the Library modernisation project	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	Partially Achieved	2 New and/or reviewed publications	2 New and/or reviewed publications	Partially Achieved	2 New and/or reviewed publications	2 New and/or reviewed publications
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	Achieved	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Review of Financial Manual	Review of Financial Manual	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	Achieved	1 Interim Financial Statement	Submitted IFS to Provincial treasury on 31 July 2013	Achieved	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	Achieved	Within 30 days	5 days	Achieved	Within 30 days	Within 30 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	Achieved	1 In-Year-Monitoring (IYM) narrative report	1 In-Year-Monitoring (IYM) narrative report as at 30 June 2013	Achieved	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	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Accounting Officer System updated and reviewed	Accounting Officer System updated and reviewed
Developing a Procurement Plan for 2014/15	Develop a Procurement Plan for 2014/15	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Procurement Plan developed	Procurement Plan developed
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	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Reviewed Asset Management Policy	Submitted during October 2013	Not achieved	Not a 3rd quarter target	Not a 3rd quarter target
Review of Financial Manual on Supply Chain Management Section(s)	Review of Financial Manual on Supply Chain Management Section(s)	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Number of stock takes and reconciliation reports to ensure an accurate and updated Asset Register	2 Asset stock take and reconciliation reports	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	1 Asset stock take and reconciliation report	Not achieved	Not achieved	Not a 3rd quarter target	Not a 3rd quarter target
	4 Inventory Stock takes and reconciliation reports	1 Inventory stock take and reconciliation report	1 Inventory stock take and reconciliation report - This was achieved in the first quarter	Achieved	1 Inventory stock take and reconciliation report	1 Inventory stock take and reconciliation report	Achieved	1 Inventory stock take and reconciliation report	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	Achieved	1 Report on the updated register of contracts	1 Report on the updated register of contracts	Achieved	1 Report on the updated register of contracts	1 Report on the updated register of contracts

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1.5 Internal Control									
To institutionalise an effective Financial Management Improvement Plan (FMIP)	Develop Financial Management Improvement Plan by 30 September 2013 2 Implementation reports against the FMIP	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Financial Management Improvement Plan developed	Financial Management Improvement Plan developed	Achieved	Not a 3rd quarter target	Not a 3rd quarter target
		Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	1 Report on FMIP	1 Report on FMIP
Number of Inspection Reports issued reflecting findings, root cause and recommendations	3 Internal Control Inspection Reports reflecting findings, root cause and recommendations	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	1 Internal Control Inspection Report	1 Internal Control Inspection Report	Achieved	1 Internal Control Inspection Report	1 Internal Control Inspection Report
Number of Follow up Inspection reports reflecting progress on implementation of recommendation	3 Follow-up inspection reports reflecting progress on implementation of recommendations	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	1 Follow up inspection report	1 Follow up inspection report	Achieved	1 Follow up inspection report	1 Follow up inspection report
Number of post audit reports issued reflecting findings and recommendations and monitoring implementation	12 Post audit reports reflecting findings and recommendations and monitoring implementation	3 Post audit reports	3 Post audit reports	Achieved	3 Post audit reports	3 Post audit reports	Achieved	3 Post audit reports	3 Post audit reports
1.6 Human Resources									
Review and implementation of current Human Resources Strategy Implementation Plan	Human Resources Strategy Implementation plan reviewed and implemented	Review Human Resources Strategy Implementation Plan	HR Strategy Implementation Plan Reviewed	Achieved	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	Holistic Learning Plan developed and implemented	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Number of progress reports on the review of the Human Resources Strategy Plan	3 Progress reports on the review of the Human Resources Strategy Plan	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	1 Progress report on the review of the Human Resources Strategy Plan	1 Progress report on the review of the Human Resources Strategy Plan	Achieved	1 Progress report on the review of the Human Resources Strategy Plan	1 Progress report on the review of the Human Resources Strategy Plan
Number of reports on skills development interventions	4 Reports on skills development interventions	1 Report on skills development interventions	1 Report on skills development interventions	Achieved	1 Report on skills development interventions	1 Report on skills development interventions	Achieved	1 Report on skills development interventions	1 Report on skills development interventions
Number of reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	12 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	Achieved	3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	Achieved	3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented	3 Reports on the implementation of the Recruitment and Selection Plan and on the effectiveness of the retention processes implemented

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1.7 Information Technology									
Phased implementation of e-Filing solution to WCPP	Implement e-Filing solution	Implement online document storage functionality	-	Not Achieved	Implement correspondence management functionality	Not Achieved	Not Achieved	Not a 3rd quarter target	Not a 3rd quarter target
Upgrade and phased roll out of telephony infrastructure that provides calls over Internet Protocol (IP) data networks	Upgraded telecoms system by 30 June 2013 and roll out to 3 functional units	Upgraded telephony infrastructure solution	Upgraded telephony infrastructure solution	Achieved	Enable and Pilot Voice Over Internet Protocol (VOIP) for WCPP functional unit 1	Not Achieved	Not Achieved	Rollout Voice Over Internet Protocol (VOIP) for one WCPP functional unit 2	Not Achieved
Website Development and Implementation	Technical Development and Implementation of Website infrastructure by 31 December 2013	Technical Development of WCPP Website	Technical Development of WCPP Website	Achieved	Technical testing of Web Site	Technical testing of Web Site	Achieved	Technical Implementation of WCPP Website	Not Achieved
Improve IT governance through framework and policy development	Develop Change Management Framework by 31 Mar 2014	Draft Change Management Framework	-	Not Achieved	Review Change Management Framework	Not Achieved	Not Achieved	Submit Change Management Framework	Not Achieved
Enhance the Information and Communication Technology user support by establishing and implementing service level standards by providing a number of ICT service availability reports	4 Reports on the Information and Communication Technology support services	1 the Information and Communication Technology services availability report	1 the Information and Communication Technology services availability report	Achieved	1 the Information and Communication Technology services availability report	1 the Information and Communication Technology services availability report	Achieved	1 the Information and Communication Technology services availability report	1 the Information and Communication Technology services availability report
1.8 Security and Facilities Management									
Implementation of the Facilities and Accommodation Plan	Phase in of approved Facilities and Accommodation Plan	1 Report on progress against plan	1 Report on progress against plan submitted	Achieved	1 Report on progress against plan	1 Report on progress against plan	Achieved	1 Report on progress against plan	1 Report on progress against plan
Number of inspections and subsequent reports on the Implementation of Occupational Health and Safety Policy	4 Inspections and subsequent reports on the implementation of Occupational Health and Safety Policy	1 Inspection and subsequent Inspection report	1 Inspection and subsequent Inspection report	Achieved	1 Inspection and subsequent Inspection report	1 Inspection and subsequent Inspection report	Achieved	1 Inspection and subsequent Inspection report	1 Inspection and subsequent Inspection report
Phased Implementation of Security Plan	4 Phases of Security Plan implemented	Phase 1 implementation of physical security measures	Phase 1 implementation of physical security measures completed	Achieved	Phase 2 implementation of document security	Not Achieved	Not Achieved	Phase 3 implementation of Communication Security measures	Not Achieved

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Programme 2: Facilities for Members and Political Parties									
1.1 Facilities and Benefits for Members									
Implemented capacity building programmes for Members as scheduled	Capacity building programmes for Members implemented as scheduled	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Orientation programme for new and returning Members	Orientation programme for new and returning Members	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Revised Guide to the Facilities of Members	Revised Guide to the Facilities for Members submitted for approval	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Revised Guide to the Facilities for Members submitted for approval	Not achieved	Not achieved	Not a 3rd quarter target	Not a 3rd quarter target
Number of information and support sessions facilitated on the Guide to the Facilities of Members	2 Information and support sessions facilitated on the Guide to the Facilities of Members	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	1 Information and support sessions facilitated	1 Information and support sessions facilitated	Achieved	Not a 3rd quarter target	Not a 3rd quarter target
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	12 Reports indicating date of receipt of required documents and process date of payments to ensure that payments are made within 7 days	3 Reports	3 Reports indicating date of receipt of required documents and process date of payments to ensure that payments are made within 7 days	Achieved	3 Reports	3 Reports	Achieved	3 Reports	3 Reports
Number of statements issued to each Members on the status of their enabling allowance benefits	12 Monthly statements issued to each member on their enabling allowance benefits	3 Monthly statements issued to each Member on their enabling allowance benefits	3 Monthly statements to each Member	Achieved	3 Monthly statements issued to each Member on their enabling allowance benefits	3 Monthly statements issued to each Member on their enabling allowance benefits	Achieved	3 Monthly statements issued to each Member on their enabling allowance benefits	3 Monthly statements issued to each Member on their enabling allowance benefits
2.2 Political Parties Support Services									
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.	4 Reports indicating date of receipt of required documents and process date of payments	1 Report	4 Report indicating date of receipt of required documents and process date of payments	Achieved	1 Report	1 Report	Achieved	1 Report	1 Report

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Programme 3: Parliamentary Services									
3.1 Plenary Support									
Annual Digest of Speaker's Rulings for 2012/13	Annual Digest of Speaker's rulings for 2012/13	Annual Digest of Speaker's rulings for 2012/13	Annual Digest of Speaker's rulings for 2012/13 completed	Achieved	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	Quarterly reports on procedural advice provided to ensure compliance with applicable laws, Standing Rules and precedents and within stipulated timeframes	1 Report on procedural advice provided	Quarterly reports on procedural advice provided to ensure compliance with applicable laws, Standing Rules and precedents and within stipulated timeframes completed	Achieved	1 Report on procedural advice provided	1 Report on procedural advice provided	Achieved	1 Report on procedural advice provided	1 Report on procedural advice provided
3.2 Committee Support									
Develop Annual Committee Programme linked to the budget for 2014/15 financial year	Annual Committee Programme linked to the budget for 2014/15 financial year	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
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	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	1 Committee Section Report	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.	Achieved	1 Committee Section Report	Report provided to be read in conjunction with the three monthly reports of the Committee Section for this quarter	Achieved	1 Committee Section Report	1 Committee Section Report
Number of reports on quality and timely research support rendered *Services are demand driven	4 Quarterly Committee Section reports on the quality and timely research support rendered	1 Quarterly Research Report	Report provided to be read in conjunction with the three monthly reports of the Committee Section for this quarter.	Achieved	1 Quarterly Research Report	Report provided to be read in conjunction with the three monthly reports of the Committee Section for this quarter	Achieved	1 Quarterly Research Report	1 Quarterly Research Report

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3.3 Public Education and Outreach									
Develop an education programme on the law-making, oversight and public participation and petitions processes.	Develop an education programme for 2014/15	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Updated Register of Petitions administered, received and processed to ensure compliance with Western Cape Petitions Act and Regulations	Updated Register of Petitions administered , received and processed to ensure compliance with Western Cape Petitions Act and Regulations	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	Not a 3rd quarter target	Not a 3rd quarter target
Development of new education material and assessment of existing education material in support of Education Programme	Develop new Education material and assessment of existing education material in support of Education Programme	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	Assessment of existing education material	Assessment of existing education material	Achieved	Not a 3rd quarter target	Not a 3rd quarter target
Number of quarterly reports on the Education Programmes rolled out as per Implementation Plan	4 Reports on the Quarterly Education Programmes held as per Implementation Plan	1 Report on the Quarterly Education Programmes held as per Implementation Plan	1 Report on Education Programmes developed and implemented	Achieved	1 Report on Education Programmes held as per Implementation Plan	1 Report on Education Programmes held as per Implementation Plan	Achieved	1 Report on Education Programmes held as per Implementation Plan	Partially achieved
3.4 Hansard and Language Services									
Number of facilitated vetting of interpreting services rendered to the House, Committees and administration	2 Vetting reports on the quality of interpreting services rendered	Not a 1st quarter target	Not a 1st quarter target	Not a 1st quarter target	1 Report on the quality of the interpreting services rendered	1 Report on the quality of the interpreting services rendered	Not Achieved	Not a 3rd quarter target	Not a 3rd quarter target
Number of facilitated vetting of translations services rendered to the House, Committees and administration	2 Vetting reports on the quality of translation services rendered	1 Report on the quality of translation services rendered	Report not completed	Not Achieved	Not a 2nd quarter target	Not a 2nd quarter target	Not a 2nd quarter target	1 Report on the quality of translation services rendered	1 Report on the quality of translation services rendered
Number of reports on the quality and timeous translation service rendered to the House, Committees and the administration	4 Quarterly reports on Translation services rendered	1 Report on Translation services rendered	1 Report on Translation services rendered completed	Achieved	1 Report on Translation services rendered	Not achieved	Not achieved	1 Report on Translation services rendered	1 Report on Translation services rendered
Number of reports on the quality of interpreting services rendered to the House and Committees	4 Quarterly reports on Interpreting services rendered	1 Report on Interpreting services rendered	1 Report on Interpreting services rendered completed	Achieved	1 Report on Interpreting services rendered	1 Report on Interpreting services rendered	Achieved	1 Report on Interpreting services rendered	1 Report on Interpreting services rendered
Number of reports on the provision of Hansard services as per agreed service level agreement/contract	4 Quarterly reports on the provision of Hansard services as per agreed service level agreement/ contract	1 Report on provision of Hansard services	1 Report on provision of Hansard services completed	Achieved	1 Report on provision of Hansard services	1 Report on provision of Hansard services	Achieved	1 Report on provision of Hansard services	1 Report on provision of Hansard services

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