QUARTERLY PERFORMANCE REPORTS: 2014/15 -4th Quarter
Western Cape
Non-Sector: Provincial Parliament

Programme / Sub programme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 1: Administration												
1.2 Office of the Secretary												
Number of satisfaction surveys completed on support services rendered	1	-	-	-	-	-	-	1	1	Achieved	-	-
Number of Monitoring and Evaluation Strategies developed and implemented by 31 December 2014	1	-	-	-	-	-	-	1	50%	Partially achieved	-	-
Number of Performance Management Frameworks for Legal Services developed and implemented by 31 December 2014	1	-	-	-	-	-	-	1	1	Achieved	-	-
Number of Operational Implementation Plans compiled for the achievement of predetermined objectives	13	13	13	Achieved	-	-	-	-	-	-	-	-
Number of monitoring and evaluation validations of performance information with evidence	4	1	1	Achieved	1	1	Achieved	1	1	Achieved	1	1
1.2.1 Office of the Secretary - (Communication and Information Services and Library)										-	-	-
Number of corporate identity training sessions conducted with staff, Members and support staff	4	2	-	Not achieved	2	-	Not achieved	-	-	-	-	-
Number of publications per annum	8	2	3	Achieved	2	2	Achieved	2	1	Partially achieved	2	3
Number of Library publications produced per annum	30	7	12	Achieved	8	31	Achieved	8	17	Achieved	7	15
1.3 Finance												
Number of verifiable Annual Financial Statements submitted by the statutory due date	1	-	-	-	-	-	-	-	-	-	1	1
Number of Finalised Estimate of Provincial Revenue and Expenditure submitted by the required due date	1	-	-	-	-	-	-	-	-	-	1	1
Number of Financial Manuals reviewed	1	-	-	-	-	-	-	-	-	-	1	1
Number of Verifiable Interim financial statements submitted by the required due date	4	1	-	Not achieved	1	1	Achieved	1	1	Achieved	1	1
Number of quarterly In-Year-Monitoring (IYM) Narrative reports to track expenditure and identify early warning signals	4	1	1	Achieved	1	1	Achieved	1	1	Achieved	1	1
Percentage of payments processed to creditors within 30 calendar days of receipt of invoice	100%	100%	100%	Partially achieved	100%	98	Partially achieved	100%	100%	Achieved	100%	99.76%
1.4 Supply Chain Management												
Review Accounting Officer's System	Review and update AO System	-	-	-	-	-	-	Review and update AO System	AO system reviewed and updated	Achieved	-	-

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Development and implementation of Procurement Service Delivery Standards	Develop and implement Procurement Service Delivery Standards	Develop Procurement Service Delivery Standards	Procurement Service Delivery Standards Developed	Achieved	Implement Procurement Service Delivery Standards	Submitted	Achieved	-	-	-	-	-
Number of Procurement Plan for 2015/16 developed by 30 September 2014	1	-	-	-	1	1	Achieved	-	-	-	-	-
Reviewed Supply Chain Management Manual by 31 March 2015	Review SCM Manual							Review SCM Manual	Reviewed SCM Manual and performance checklist	Achieved	-	-
Percentage reconciling of Asset Register to actual assets	100%	-	-	-	100%	Not achieved	Not achieved	-	-	-	100%	-
1.5 Internal Control												
Number of progress reports against Financial Management Improvement Plan	2	-	-	-	-		-	1	1	Achieved	1	1
Number of Inspection reports issued identifying control gaps in process	3	-	-	-	1	1	Achieved	1	1	Achieved	1	1
Number of follow up inspection reports reflecting progress	3	-	-	-	1	1	Achieved	1	1	Achieved	1	1
Percentage of payment vouchers subjected to post audit	100%	100%	100%	Achieved	100%	100%	Achieved	100%	75%	Partially achieved	100%	100%
1.6 Human Resources												
Operationalised Resources Delegations by 31 December 2014	Human Resources Delegations operationalised							Human Resources Delegations operationalised	Partially achieved	Partially achieved	-	-
Develop and implementation of Organisational Design Guidelines/Framework.	OD Guidelines Framework developed and implemented	-	-	-	OD Guidelines Framework developed and implemented	80% Draft in progress	Partially achieved	-	-	-	-	-
Percentage of planned career and skills development interventions based on Skills Assessment implemented	80%	70%	0%	Not achieved	80%	N/A	Not achieved	80%	Not achieved	Not achieved	80%	0%
1.7 Information Technology												
Percentage of new and returning Members provided with the required technology, as per the Member's Facility	100%	-			100%	100%	Achieved			-	-	-
Number of feasibility studies conducted on the establishment of an off-site recovery site	1				1	20%	Not achieved			-	-	-
Number of Infrastructure Standard Operating Procedures implemented	4				2	50%	Not achieved			-	2	2
Number of Helpdesks upgraded to conform to Information Technology Infrastructure Library (ITIL) standards	1				-			1	Partially achieved	Partially achieved	-	-
Number of feasibility studies conducted for the implementation of ERP system	1				1	20%	Not achieved			-	-	-
Number of Project Management best practise competencies implemented	1							1	1	Achieved	-	-
Number of IT Governance Framework implemented	1							1	1	Achieved		
1.8 Security and Facilities Management												
Review Accommodation Plan (include needs assessment of Members)	Review Accommodation Plan	-			Review Accommodation Plan	Accommodation plan reviewed	Not achieved			-	-	-

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Number of security initiatives implemented as per Security Plan	2	-	-	-	1	1	Achieved	-	-	-	1	1
Number of Sections utilising the approved File Plan in collaboration with the Enterprise Content Management System	4	1	Manual Records kept of sections using new file plan	Not achieved	1	1	Achieved	1	1	Achieved	1	1
Number of standard operating procedure manuals developed	3	1 (Transport)	1 SOP developed	Achieved	1 (Security)	SOP for security developed	Achieved	-	-	-	1 (Catering)	1 (Catering)
Number of Health and Safety inspections to identify risk and monitor the implementation of remedial measures	4	1	Inspection reports completed and remedial action implemented	Achieved	1	Checklist completed by OHS reps and submitted to Manager: SFM for comments and remedial action.	Achieved	1	1	Achieved	1	1
Programme 2: Facilities for Members and Political Parties												
2.1 Facilities and Benefits for Members												
Guide to Member's Facilities revised and implemented by 30 June 2014	Guide to Member's Facilities revised and implemented	Guide to Member's Facilities revised and implemented	Guide to Member's Facilities revised and implemented	Achieved	-	-	-	-	-	-	-	-
Develop Standard Operating Procedure (SOP) for the Guide to Member's Facilities by 30 June 2014 Baseline: No SOP existed before	SOP developed	SOP developed	Draft SOP developed	Not achieved	-	-	-	-	-	-	-	-
Comprehensive Orientation Plan for Members implemented and programme assessed by 31 March 2015	Orientation Plan implemented and assessed	-	-	-	Orientation Plan implemented	Orientation Plan implemented	Achieved	-	-	-	Orientation Programme assessed	Orientation Programme assessed
Number of working days after receipt of required documents in terms of the Member's Facilities Guide to process claims	7	7	5	Achieved	7	7	Achieved	7	7	Achieved	7	7
2.2 Political Parties Support Services												
Number of working days after receipt of required documents in terms of the Member's Facilities Guide to process transfer payments	7	7	5	Achieved	7	7	-	7	7	Achieved	7	7
Programme 3: Parliamentary Services												
3.1 Plenary Support												
Percentage of procedural support services provided to all plenaries programmed as per approved parliamentary	100%	100%	100%	Achieved	100%	100%	Achieved	100%	100%	Achieved	100%	100%
Percentage of procedural advice provided to Presiding	100%	100%	100%	Achieved	100%	100%	Achieved	100%	100%	Achieved	100%	100%
Number of working days taken after a Sitting to communicate House Resolutions to third parties	15	15	100%	Achieved	15	15	Achieved	15	15	Achieved	15	15
3.2 Committee Support												
Percentage of committee support provided, in accordance with the approved Standard Operating Procedure for Committees (SOP), to all programmed committee meetings as per approved parliamentary programme	100%	100%	100%	Achieved	100%	99%	Partially achieved	100%	59.44%	Partially achieved	100%	91.82%
Percentage of requested research services provided to Committees, senior management and presiding officers in accordance with the approved Standard Operating Procedure for Committees (SOP)	100%	100%	100%	Achieved	100%	99%	Partially achieved	100%	80%	Partially achieved	100%	90.48%

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3.3 Public Education and Outreach												
Annual education programme on the lawmaking, oversight and public participation and petitions processes developed by 31 March 2015	Annual education programme developed	-	-	-	-	-	-	-	-	-	Education programme developed	Annual education programme produced
Number of existing education material reviewed	2	1	1	Achieved	-	-	-	1	1	Achieved	-	-
Number of new education material developed	2	-	-	-	1	-	Not achieved	-	-	-	1	1
Number of educational workshops rolled out as per Quarterly Implementation Plan	50	12	12	Achieved	13	13	Achieved	13	14	Achieved	12	12
Percentage of petitions processed in accordance with	100%	100%	-	Achieved	100%	-	Achieved	100%	100%	Achieved	100%	100%
3.4 Hansard and Language Services												
Number of facilitated external vetting of interpreting services rendered to the House, Committees and	2	-	-	-	1	1	Achieved	-	-	-	1	1
Number of facilitated external vetting of translations services rendered to the House, Committees and administration to maintain quality required by stakeholders	2	1	1	Achieved	-	-	-	1	1	Achieved	-	-
Percentage availability of official House Papers translated in all official languages	90%	90%	93%	Achieved	90%	100%	Achieved	90%	92%	Achieved	90%	98.7%
Percentage availability of interpreting services for the	100%	100%	100%	Achieved	100%	100%	Achieved	100%	100%	Achieved	100%	100.0%
Number of contact meetings held with Service Provider to ensure that Hansard services provided are as per service level agreement and that deviations are addressed	12	3	-	Not achieved	3	3	Achieved	3	3	Achieved	3	3

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