

# NORTHERN CAPE PROVINCIAL LEGISLATURE

## ANNUAL PERFORMANCE PLAN

### FOR THE FISCAL YEARS

2016-2017



Northern Cape  
Provincial Legislature

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**LIST OF ACRONYMS**

APP	Annual Performance Plan
HC	Human Capital
HR	Human Resources
ITC	Information Technology and Communication
MDG	Millennium Development Goals
MEC	Member of the Executive Council
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MPL	Member of the Provincial Legislature
NCOP	National Council of Provinces
NCPL	Northern Cape Provincial Legislature
NCPL-OM	Northern Cape Provincial Legislature Oversight Model
PC	Portfolio Committee
PPF	Political Party Fund
SC	Standing Committee
SOM	Sector Oversight Model

**OFFICIAL SIGN-OFF**

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Northern Cape Provincial Legislature under the guidance of the Speaker of the Northern Cape Provincial Legislature.
- Takes into account the NCPL Strategic Plan 2015/16-2019/20, relevant policies, legislation and other mandates for which the Northern Cape Provincial Legislature is responsible, including the Legislature Sector Strategic Framework and the Financial Management of Parliament and Provincial Legislatures Act, act 10 of 2009.
- Accurately reflects the strategic goals and objectives which the Northern Cape Provincial Legislature will endeavour to achieve over the period 2016/17 to 2018/19.

**Mr Garth Botha**

**CHIEF FINANCIAL OFFICER**

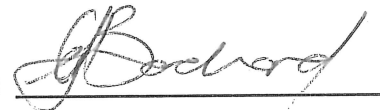
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**Ms Nathalia Borchard**

**ACTING MANAGER: RISK MANAGEMENT, MONITORING AND EVALUATION**

Signature: \_\_\_\_\_



**Mr PB Moopelwa**

**SECRETARY TO THE LEGISLATURE**

Signature: \_\_\_\_\_



Approved by:

**Mr Kenny Mmoiemang**

**SPEAKER: NORTHERN CAPE PROVINCIAL LEGISLATURE**

Signature: \_\_\_\_\_



## **PART A: STRATEGIC OVERVIEW**

### **1 VISION**

An activist Legislature advancing the aspirations of the people of the Northern Cape.

### **2 MISSION**

To serve people of the Northern Cape by building a developmental institution for effective law making, accountability, public participation, and oversight over the executive and municipalities.

### **3 MOTTO**

“Vigilant always for our people”.

### **4 VALUES**

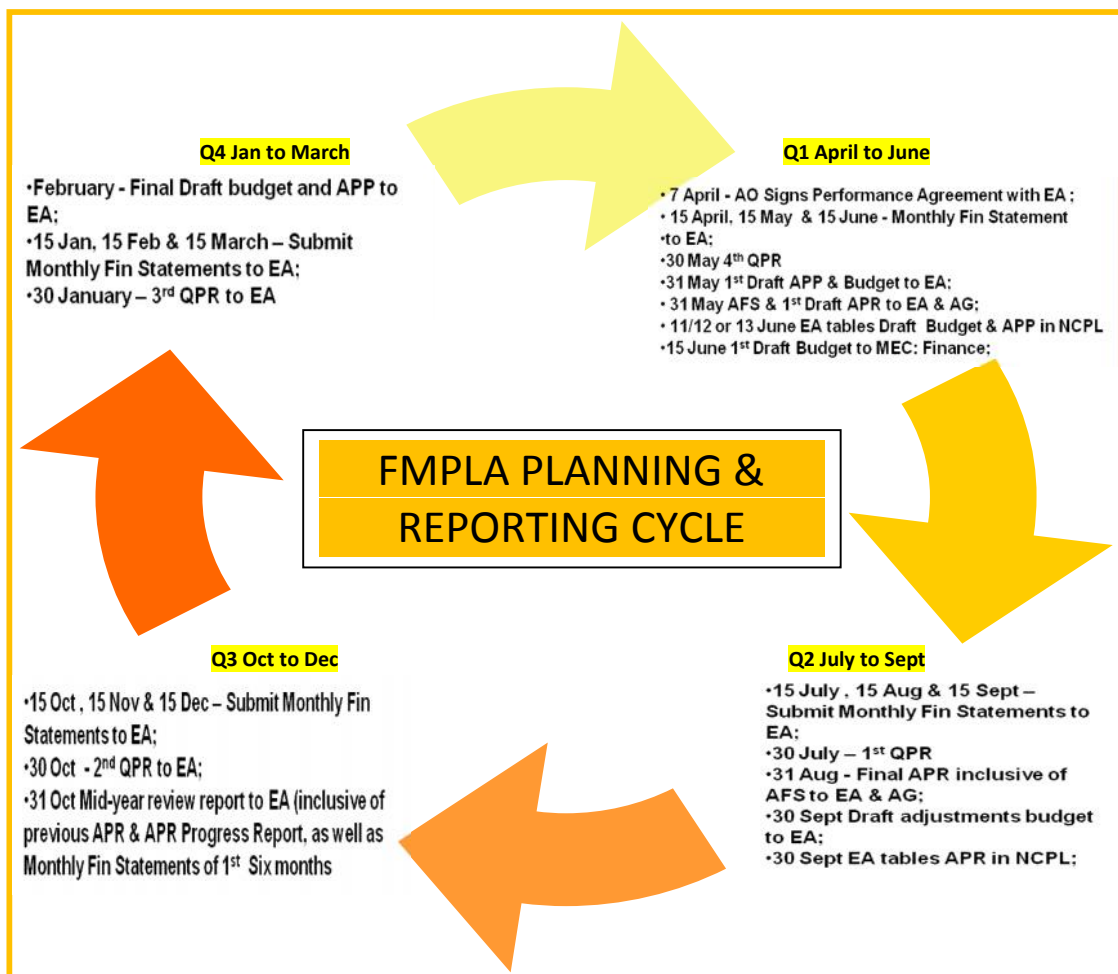
<b>Value</b>	<b>Value definition</b>
<b>Selflessness</b>	We are people-centred in all our intentions and actions
<b>Integrity</b>	We are truthful, ethical, open, honest and transparent in all we do
<b>Accountability</b>	We are responsible, reliable and answerable for our actions
<b>Professionalism</b>	Consistent service excellence in performance delivery and execution of our mandate/ roles both of support and oversight
<b>Transparency</b>	We are always open to scrutiny
<b>Responsiveness</b>	We value our stakeholders and are considerate, caring and timely
<b>Innovation</b>	We promote and embrace change and new ideas

### **5. SITUATIONAL ANALYSIS**

The NCPL will be entering the second year of its 5<sup>th</sup> legislative term spanning over the period 2015/16 to 2019/20. At this stage the Legislature is stable in terms of its political environment in the sense that the political and parliamentary services and components are well established and functional.

The Constitutional mandate and legal framework set for the NCPL dictates the manner in which the institution functions. In line with the Constitution, the mandate of the Legislature includes law making, ensuring accountability through oversight over the executive, as well as facilitating public participation. The NCPL functions in accordance with various sector frameworks. The NCPL oversight model is the overarching strategy that drives oversight processes. The NCPL is also in the process of customising the Sector Public Participation Framework in order to improve the operations of the Public education and Communication section within the Legislature.

The 2016/17 financial year is the second year that the Legislature will be expected to comply with financial management legislation that specifically pertains to the South African Legislative Sector, namely the Financial Management of Parliament and Provincial Legislatures Act (FMPLA), Act No 10 of 2009, as amended. This act impacts on the Legislature by introducing new planning and reporting requirements and a new reporting cycle. See the diagram below.



During the first six months of the 2015/16 financial year, the administration of the Legislature was engaged in planning for the 2016/17 financial year and towards this end submitted the first draft of the institutional Annual Performance Plan and Budget ten (10) months prior to the start of the next financial year, as required by the Financial Management of Parliament and Provincial Legislatures Act, No 9 of 2009, as amended.

The Legislature is currently functioning in a difficult economic environment that is categorised by the following growth trends:

- Slow trend growth rate where a return to higher trend growth in the medium term looks unlikely;
- Recent data pointing to worsening conditions. In the second quarter of 2015 real GDP contracted by 1.3 per cent;
- The mining, manufacturing and agricultural sectors subtracted from the economy while finance, real estate and business services reflected positive growth; and
- The Q2 growth outcome implied that it would be unlikely that we would achieve the 2015/16 GDP growth estimate published in the 2015 Budget.

Government's fiscal position depends on economic growth. If South Africa maintains low economic growth, the resources available to the public sector cannot grow.

The economic environment impacts directly on the financial resources available to the Northern Cape Province and specifically the Legislature. Governments' 2015 budget was structured to share the burden of fiscal consolidation in the following manner:

- Restraint in expenditure growth;
- Cost-containment and efficiency gains, to protect key government programmes;
- Moderate tax increases; and
- Reasonable growth in public servant's salaries.

This means that budgets will be very limited for the next two years. Economists forecast that financial constraints may ease from 2018 onwards.



## **6. PERFORMANCE ENVIRONMENT**

The Northern Cape Provincial Legislature's role and ultimate objective remains the representation of the people of the Northern Cape and ensuring "government by the people" in terms of the Constitution. It achieves this by executing its constitutional mandate of preparing legislation, overseeing the executive and by facilitating public involvement in the processes of the Legislature and its committees.

During the 2016/17 financial year the key priority of the Legislature will be to strengthen its governance and oversight mechanisms. This will be achieved by increasing strategic resources for compliance with the FMPLA, the implementation of the NCPL Governance Framework and to ensure implementation of the NCPL Oversight Model.

The institution will be strengthening its capacity in critical areas such as Management, Human Resources, Finance, Monitoring and evaluation, Policy and Planning, Risk and Compliance Management, as well as Internal Audit. In order to strengthen capacity a new organisational structure has been developed and approved during the 2015/16 financial year and was implemented from 1 February 2016.

The above mentioned priorities do not take away the obligation of the NCPL to adequately resource the political leadership thus ensuring that they remain "Vigilant, always for the people".

The Legislature has two main components. The political component of the NCPL is the outward looking component, while the administrative component exists mainly to operationalise the parliamentary and law making business of the Legislature. In strengthening the administrative capacity of the NCPL, the institution enables its Members to carry out their constitutional mandate and in this manner improve the lives of the people of the Northern Cape Province.

## **7. ORGANISATIONAL ENVIRONMENT**

The Northern Cape Provincial Legislature (NCPL) comprises of 30 Members inclusive of the Members of the Executive Council. The composition is made up as follows: the Premier, ten (10) Members of the Executive Council plus nineteen (19) Members of the Legislature (MPLs) which includes the Speaker and Deputy Speaker. The Administration has an approved Organisational Structure totalling 159 positions of which only 104 are filled and 55 are vacant. The current vacancy rate at the NCPL is

34.6%. NCPL employees support the MPLs, the House and Committees to execute their constitutional mandate.

The seat of the NCPL is in Kimberley. The Institution also has five (5) regional offices in the Northern Cape Province and one NCOP Office in Cape Town. The Cape Town office supports the Northern Cape's permanent and special delegates in their official business in and around Cape Town as well as in the country as determined by the NCOP's programme from time to time. The regional offices of the NCPL are outreach extension offices, supporting and enhancing public education and participation in the province.

With the number of MPLs limited to 30, there is a need for Members to serve on multiple Legislature Committees to effect the Legislature's mandate. The geographic spread of the Northern Cape and the low density of its population require improved planning and diligence in spending its budget to ensure the Legislature effectively executes its mandate.

## **8. LEGISLATIVE AND OTHER MANDATES**

The Northern Cape Provincial Legislature derives its mandate from the following Legislation:

### **8.1 Constitution of the Republic of South Africa**

The Constitution of the Republic of South Africa - 1996, Chapter 6 section 114 (1) and (2) which states that:

1. In exercising its legislative power, a Provincial Legislature may-
  - a) Consider, pass, amend or reject any Bill before the Legislature; and
  - b) Initiate or prepare legislation, except a money Bill.
2. A Provincial Legislature must provide for mechanisms-
  - a) To ensure that all Provincial Executive organs of State in the province are accountable to it;
  - b) To maintain oversight over-
    - i. The exercise of Provincial Executive Authority of the Province, including the implementation of Legislation; and
    - ii. Any Provincial Organ of State.

## **8.2 Legislative mandates**

### Legislation

- Northern Cape Provincial Legislature Service Act, No.2 of 2011;
- Powers, Privileges and Immunities of Parliaments and Provincial Legislatures Act, No.4 of 2004;
- Northern Cape Petitions Act, No. 8 of 2009;
- Northern Cape Party Political Fund Act, No 7 of 2009; and
- Northern Cape Legislature Witness Act, No 3 of 2013.
- Financial Management of Parliament Act, No 10 of 2009.
- Financial Management of Parliament Amendment Act, 34 of 2014.

### Rules, Codes and Manuals of the Northern Cape Provincial Legislature

- Standing Rules of the Legislature;
- Code for the Financial Administration of the Northern Cape Provincial Legislature;
- Northern Cape Provincial Legislature: Performance Information Reporting Manual 2012;  
and
- Policies of the Legislature.

## **8.3 POLICY MANDATES**

Regulations and guidelines issued in terms of the Financial Management of Parliament and Provincial Legislatures Act, No 10 of 2009.

## **8.4 RELEVANT COURT RULINGS**

No recent court rulings found to be applicable.

## **8.5 PLANNED POLICY INITIATIVES**

Implementation of transitional arrangements: Financial Management of Parliament Amendment Act, 2014.

## 2. OVERVIEW OF 2016/17 BUDGET AND MTEF

### 2. OVERVIEW OF 2016 BUDGET AND MTEF

#### 2.1 SUMMARY OF RECEIPTS

Table 2.1: Summary of receipts: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	136 825	143 278	154 766	194 283	198 768	194 283	167 763	176 493	187 126
Total receipts: Treasury funding	136 825	143 278	154 766	194 283	198 768	194 283	167 763	176 493	187 126

The Legislature's sources of receipts includes equitable share only. Showing a decrease of R26.520 million, due to the once off allocation provided for in the 2015/16 financial year. When factoring out the earmarked funding of R38 million, the growth from 2015/16 to 2016/17 financial years is R11.480 million or 7.3 per cent of the adjusted budget.

#### 2.2 LEGISLATURE RECEIPTS COLLECTION

Table 2.2 gives a summary of the receipts the Legislature is responsible for collecting.

Table 2.2: Summary of departmental receipts collection: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	72	67	91	2 480	2 480	1 602	2 611	2 742	2 901
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	471	342	1 024	185	185	990	195	205	216
Sales of capital assets	823	-	140	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 905	98	241	-	-	73	-	-	-
Total departmental receipts	3 271	507	1 496	2 665	2 665	2 665	2 806	2 947	3 117

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

The NCPL projects to collect an amount of R2.806million for the 2016/17 financial year, growing to R3.117million in the 2018/19 financial year. The major sources of revenue for the NCPL relates to interest on positive bank balances, commission on insurance and transactions in financial assets which relates to debt arising from previous financial years.

### 2.3 PROGRAMME SUMMARY

Table 2.3: Summary of payments and estimates by programme: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113
2. Facilities For Members And Political Parties	35 422	39 003	40 195	40 842	40 842	40 842	43 460	45 722	48 374
3. Parliamentary Business	35 509	37 236	38 112	42 809	44 009	43 515	43 690	45 964	48 630
<b>Total payments and estimates</b>	<b>117 258</b>	<b>121 891</b>	<b>131 457</b>	<b>171 597</b>	<b>176 082</b>	<b>175 588</b>	<b>143 852</b>	<b>151 339</b>	<b>160 117</b>
Direct Charge on Provincial Revenue Fund	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
Members Renumeration	19 567	21 387	23 309	22 686	22 686	22 686	23 911	25 155	27 009
other (Specify)	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>136 825</b>	<b>143 278</b>	<b>154 766</b>	<b>194 283</b>	<b>198 768</b>	<b>198 274</b>	<b>167 763</b>	<b>176 494</b>	<b>187 126</b>

Table 2.3 provides a summary of payments and estimates by programme, a decrease of R27.745 million or 18.3 per cent from the main appropriation from the 2015/16 to 2016/17, excluding statutory budget, is mainly attributable to the once – off capital investment projects funding, which was allocated in the financial year 2015/16. Growth resumes in 2017/18 at nominal rate of 5.4 per cent.

## 2.4 SUMMARY OF ECONOMIC CLASSIFICATION

Table 2.4: Summary of provincial payments and estimates by economic classification: Northern Cape Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	112 052	118 000	122 916	134 738	133 876	136 724	141 695	149 129	158 173
Compensation of employees	76 559	83 612	91 545	98 189	99 570	98 989	105 543	111 095	117 933
Goods and services	35 493	34 388	31 371	36 549	34 306	37 735	36 152	38 034	40 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 762	24 770	26 206	24 755	28 097	24 755	26 068	27 365	28 952
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	336	444	1 337	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	3 342	-	-	-	-
Non-profit institutions	21 073	22 189	23 298	24 370	24 370	24 370	25 661	26 937	28 499
Households	353	2 137	1 571	385	385	385	407	428	453
Payments for capital assets	3 011	508	4 790	34 790	36 795	36 795	-	-	-
Buildings and other fixed structures	-	-	-	30 000	30 000	30 000	-	-	-
Machinery and equipment	3 011	290	4 790	1 900	3 905	3 905	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	218	-	2 890	2 890	2 890	-	-	-
Payments for financial assets	-	-	854	-	-	-	-	-	-
<b>Total economic classification</b>	<b>136 825</b>	<b>143 278</b>	<b>154 766</b>	<b>194 283</b>	<b>198 768</b>	<b>198 274</b>	<b>167 763</b>	<b>176 494</b>	<b>187 126</b>

The budget of the Legislature shows an increasing trend in expenditure for compensation of employees and goods and services.

**Compensation of employees**, which is the largest component of the budget, reflects an increase of R7.354 million or 7.5 per cent from the main appropriation in the 2015/16 to 2016/17 mainly due to CPIX and estimated at 6.2 per cent and reprioritisation to fund additional posts.

**Goods and Services**, reflects a decrease of R0.307 million or 0.8 per cent from the main appropriation in the 2015/16 to 2016/17 the reduction is mainly due to CPI. However additional funding has been allocated for computer services over the MTEF.

**Transfers and subsidies**, reflects an increase of R1.313 million or 5.3 per cent from the main appropriation in the 2015/16 to 2016/17.

**Payments for Capital assets**, reflects a nil budget over the 2016 MTEF. No capital projects are anticipated to be resumed by the Legislature.

## 2.5 RECEIPTS AND RETENTIONS

The Northern Cape Provincial Legislature does retain its own funds in accordance with sections 13(1) and 22(1) of the PFMA; however, since uncertainty exists with regard to the processes to be followed for spending purposes, the Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:

- Revenue is accrued annually and retained by the NCPL;
- Spending plans are developed on an *ad hoc* basis to spend retained funds;
- These funds are then surrendered to Provincial Treasury; and
- Treasury in turn includes these funds as part of the appropriation.

## 2.6 INFRASTRUCTURE PAYMENTS

No infrastructure payments planned for 2016/17

## 2.7 TRANSFERS TO PUBLIC ENTITIES

The Legislature does not have public entities

## 2.8 TRANSFERS TO OTHER ENTITIES

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Non-profit institutions	21 073	23 923	23 298	24 370	24 370	24 370	25 662	26 945	28 508
Households	353	2 719	368	385	385	385	406	426	451
Departmental agencies (non-business entities)	336	426	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>21 762</b>	<b>27 068</b>	<b>23 666</b>	<b>24 755</b>	<b>24 755</b>	<b>24 755</b>	<b>26 068</b>	<b>27 371</b>	<b>28 959</b>

Table 2.7 shows a list of all transfers to other entities, provision has been made for Constituency Allowance of members of the legislature, which is aimed at allowing members to do constituency work. A transfer to the Political Party Fund is done annually as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility.

## Part B: KEY PERFORMANCE INDICATORS PER PROGRAMME

Key performance areas are in line with the parliamentary functions as set out in Chapter 6 of the Constitution of the Republic of South Africa as well as the administrative support functions rendered by the Administration to Legislature officials and Members.

The detailed key performance indicators reflect the planned performance of the NCPL Administration, Members Facilities and Parliamentary Services.

The below-mentioned sub-programmes have changed as a result of the implementation of a new organisational structure.

Programme	Sub-programme	Sub – Sub - Programme
<b>1. Administration</b>	1.1. Office of the Speaker	1.1.1 Office of the Speaker
		1.1.2 Office of the Deputy Speaker
		1.1.3 Office of the Chair of Chairs
	1.2. Office of the Secretary	1.2.1 Secretary Support
		1.2.2 Strategic Planning & Risk Management
		1.2.3 Internal Audit
	1.3. Corporate Services	1.3.1 Executive Manager Support
		1.3.2 Human Capital
		1.3.3 Members Affairs
		1.3.4 Security and Records Management
	1.4. Financial Management & ITC	1.4.1 CFO support
		1.4.2 Financial Management
		1.4.3 Supply Chain Management
		1.4.4 Information Technology
<b>2. MPL and Political Party Support</b>	2.1. Members Facilities	2.1.1 Members Facilities
	2.2. Represented Party Support	2.2.1 Political Parties
<b>3. Parliamentary Business</b>	3.1 Law making & House Business	3.1.1 Executive Manager Support
		3.1.2 Legal Services
		3.1.3 House Proceedings & NCOP
		3.1.4 Hansard Services
	3.2 Public Participation & Oversight	3.2.1 Executive Manager Support
		3.2.2 Committee Support Services
		3.2.3 Standing Committees
		3.2.4 Portfolio Committees
		3.2.5 Public Participation & Communication
		3.2.6 Research and Information Services



#### 4 PROGRAMME 1: ADMINISTRATION

**PURPOSE OF THE PROGRAMME:** To establish an effective Legislature governance structure that will ensure that the institution operates optimally.

This programme consists of four sub-programmes and the purpose of these sub-programmes is as follows:

- To promote good Governance in the Legislature;
- To coordinate the programmes and functions of Committees of the Legislature;
- To provide Strategic Leadership of the Administration;
- To provide sound Financial Management in the Legislature;
- To provide Corporate Services support to Members and employees of the Legislature; and
- To provide Security Services to the Legislature

The Goal linked to Programme 1 is Strategic Goal 1:

**To strengthen Institutional capacity to render support to Members and Committees to fulfil the Legislature’s Constitutional Mandate**

##### 4.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS (MEASURABLE OBJECTIVES) FOR THE MTEF

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/2016	2016/17	2016/17	2017/18	2018/19
4.1.1	Strengthen the governance and oversight structures of the Legislature by ensuring that controls for monitoring financial and non-financial institutional performance is in place by March 2020.	Control and monitor governance structures of the NCPL.	Control and monitor governance structures of the NCPL.	Control and monitor governance structures of the NCPL.	Present Expenditure reports to the Sub Committee on Budget Hold quarterly meetings of the Chairpersons Committee to plan and oversee the performance of committees Develop an annual committee year plan and 4 quarterly programme frameworks 24 quarterly performance reports received from Portfolio Committees	Present Expenditure reports to the Sub Committee on Budget 4 Quarterly Chairpersons meetings Develop an annual committee cycle and 4 quarterly programme 24 quarterly performance reports received from Portfolio Committees	Present Expenditure reports to the Sub Committee on Budget 4 Quarterly Chairpersons meetings Develop an annual committee cycle and 4 quarterly programme 24 quarterly performance reports	Present Expenditure reports to the Sub Committee on Budget 4 Quarterly Chairpersons meetings Develop an annual committee cycle and 4 quarterly programme 24 quarterly performance reports

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/2016	2016/17	2016/17	2017/18	2018/19
4.1.1	Continued - Strengthen the governance and oversight structures of the Legislature by ensuring that controls for monitoring financial and non-financial institutional performance is in place, by March 2020.	No reports on committee resolutions per vote  Policies reviewed  IT master plan implemented	No reports on committee resolutions per vote  Policies reviewed  IT master plan implemented	Reports prepared on the implementation of committee resolutions  NCPL policies reviewed  IT master plan implemented	26 Reports on the implementation of committee resolutions  12 Policies reviewed and/or developed  Implementation of the ICT Governance Framework	26 Reports on the implementation of committee resolutions  6 Policies reviewed and/or developed  60% of the ICT Governance Framework implemented	52 Reports on the implementation of committee resolutions  6 Policies reviewed and/or developed  70% of the ICT Governance Framework implemented	52 Reports on the implementation of committee resolutions  4 Policies reviewed and/or developed  80% of the ICT Governance Framework implemented
4.1.2	To ensure sound financial management and financial accountability in the administration of the Legislature by maintaining an unqualified audit opinion and working towards a clean audit by 2018/19.	Reports on Financial performance submitted	Reports on Financial performance submitted  Unqualified audit report received with findings	Reports on Financial performance submitted	Quarterly Financial Statements presented to the Audit Committee  Quarterly reports on the implementation of the Audit Action Plan  Unqualified audit opinion -	Quarterly Financial Statements presented to the Audit Committee  Quarterly reports on the implementation of the Audit Action Plan  Unqualified audit opinion	Quarterly Financial Statements presented to the Audit Committee  Quarterly reports on the implementation of the Audit Action Plan  Unqualified audit opinion maintained - <b>Audit findings reduced</b>	Quarterly Financial Statements presented to the Audit Committee  Quarterly reports on the implementation of the Audit Action Plan  Unqualified audit opinion - <b>Clean audit report with no audit findings</b>

**PROGRAMME 1: PERFORMANCE INDICATORS AND TARGETS FOR MTEF, PER ANNUM & PER QUARTER**

**STRATEGIC OBJECTIVE 1:** Strengthen the governance and oversight structures of the Legislature

**LINKED GOAL:** Goal 1 - To strengthen Institutional capacity to render support to Members and Committees to fulfil the Legislature's Constitutional Mandate

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET 2016/17	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
4.1.1.1	Number of Quarterly Expenditure reports presented to the budget sub committee	Office of the Speaker	Quarterly	Budget monitored	Budget monitored	4 quarterly expenditure reports presented to Sub-com on Budget	1 expenditure report presentation to Sub-com on Budget by end June 2016	1 expenditure report presentation to Sub-com on Budget by end Sept 2016	1 expenditure report presentation to Sub-com on Budget by end December 2016	1 expenditure report presentation to Sub-com on Budget by end March 2017
4.1.1.2	Number of quarterly meetings of the Chairpersons Committee to plan and oversee the performance of the Committees	Office of the Speaker	Quarterly	Meetings held	Meetings held	4 Quarterly Chairpersons meetings	1 meeting by end June 2016	1 meeting by end Sept 2016	1 meeting end December 2016	1 meeting end March 2017
4.1.1.3	Number of Year plans / Quarterly programme frameworks developed	Office of the Speaker	Quarterly	Draft Parliamentary Programmes developed	Draft Parliamentary Programmes developed	Development of 1 draft Committee year plan and 4 draft quarterly programme frameworks	1 Committee year plan by 15 May 2016; and 1 quarterly programme framework by 15 May 2016	1 quarterly programme framework by 15 August 2016	1 quarterly programme framework by 15 October 2016	1 quarterly programme framework by end February 2017
4.1.1.4	Number of Quarterly reports received from Portfolio Committees on the work undertaken	Office of the Speaker	Quarterly	Completed	Completed	24 quarterly reports received from Portfolio Committees	6 reports submitted by end April 2016	6 reports submitted by end July 2016	6 reports submitted by end October 2016	6 reports submitted by 15 February 2017

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
4.1.1.5	Number of reports on the implementation of committee resolutions per vote	<b>Office of the Speaker</b>	Quarterly	No reports prepared on committee resolutions per vote -	13 Reports prepared on the Implementation of committee resolutions	26 Reports on the Implementation of committee resolutions	13 reports on the implementation of committee resolutions by end May 2016	-	13 reports on the implementation of committee resolutions by end November 2016	-
4.1.1.6	Number of institutional policies reviewed and approved	<b>Office of the Secretary</b>	Quarterly	Policies reviewed	Policies reviewed	Review and approval of 12 institutional policies	3 Policies reviewed by end June 2016	3 Policies reviewed by end September 2016	3 Policies reviewed by end December 2016	3 Policies reviewed by end March 2017
4.1.1.7	Number of reports on the implementation of the ICT Governance Framework	<b>Financial Services and ITC</b>	Quarterly	Development and approval of the IT Governance Framework	50% implementation of the IT Governance Framework	4 Quarterly reports on the implementation of the ICT Governance Framework.	1 Quarterly report on the implementation of the ICT governance Framework by 15 July 2016	1 Quarterly report on the implementation of the ICT governance Framework by end 15 October 2016	1 Quarterly report on the implementation of the ICT governance Framework by 21 January 2017	1 Quarterly report on the implementation of the ICT governance Framework by end March 2017

**STRATEGIC OBJECTIVE 2:** To ensure sound financial management and financial accountability in the administration of the Legislature by maintaining an unqualified audit opinion and working towards a clean audit by 2018/19.

**LINKED GOAL:** Goal 1 - To strengthen institutional capacity to render support to Members and Committees to fulfil the Legislature’s Constitutional Mandate

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
4.1.2.1	Number of Quarterly financial statements presented to the Audit Committee.  Number of reports on the implementation of the Audit Action Plan  Nature of the audit opinion for the financial year	<b>Financial Services and ITC</b>	Quarterly   Quarterly   Annually	Dashboard reports submitted to the AG	Reports on Financial performance	3 sets of Quarterly Financial Statements presented to the Audit Committee   Quarterly reports on the implementation of the Audit Action Plan  Unqualified audit opinion	-   1 Quarterly report on the implementation of the Audit Action Plan  -	Quarterly Financial Statements for the period April to June presented to the Audit Committee   1 Quarterly report on the implementation of the Audit Action Plan  Unqualified audit	Quarterly Financial Statements for the period July to September presented to the Audit Committee   1 Quarterly report on the implementation of the Audit Action Plan  -	Quarterly Financial Statements for the period October to December presented to the Audit Committee   1 Quarterly report on the implementation of the Audit Action Plan  -

## 4.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME ONE

Table 2.10.1 provides a summary of departmental payments by sub-programme

Table 2.10.1: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Speaker	5 177	4 583	7 723	7 300	8 105	8 105	8 549	8 993	9 515
2. Office Of The Secretary	2 892	4 410	5 383	5 500	6 400	6 400	6 287	6 614	6 998
3. Financial Management	19 327	17 571	19 042	24 571	25 851	25 851	20 981	22 073	23 353
4. Corporate Services	18 931	19 088	21 002	50 575	50 875	50 875	20 885	21 973	23 247
Total payments and estimates	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	43 613	43 057	47 491	52 771	54 751	54 751	56 295	59 225	62 660
Compensation of employees	25 347	27 481	33 178	36 186	36 986	36 986	41 670	43 839	46 381
Goods and services	18 266	15 576	14 313	16 585	17 765	17 765	14 625	15 386	16 279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	353	2 137	543	385	385	385	407	428	453
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	353	2 137	543	385	385	385	407	428	453
Payments for capital assets	2 361	458	4 458	34 790	36 095	36 095	-	-	-
Buildings and other fixed structures	-	-	-	30 000	30 000	30 000	-	-	-
Machinery and equipment	2 361	240	4 458	1 900	3 205	3 205	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	218	-	2 890	2 890	2 890	-	-	-
Payments for financial assets	-	-	658	-	-	-	-	-	-
Total economic classification	46 327	45 652	53 150	87 946	91 231	91 231	56 702	59 653	63 113

## 5. PROGRAMME 2: MPL AND POLITICAL PARTY SUPPORT

### PURPOSE OF THE PROGRAMME:

To provide financial **support** to Members of the Provincial Legislature in order to enable them to perform their constitutional obligations / mandate.

The Goal linked to Programme 2 is Strategic Goal 1:

**To strengthen Institutional capacity to render support to Members and Committees to fulfil the Legislature’s Constitutional Mandate**

### 5.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR MTEF

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19
5.1.1	To empower Members of the Provincial legislature by providing financial support to undertake their party political work and constituency obligations thus enabling them to effectively discharge their constitutional mandate on an annual basis as prescribed by law policy and regulations.	-	Political Party Fund managed.	Political Party Fund managed.	Manage the Political Party Fund i.t.o legislation and the Constituency Allowance i.t.o policy.	Annual allocations paid to political parties quarterly	Annual allocations paid to political parties quarterly	Annual allocations paid to political parties quarterly.
		-	Caucus fund managed.	Caucus fund managed.	Ensure spending is in line with the annual budget.	Ensure spending is in line with the annual budget.	Ensure spending is in line with the annual budget.	Ensure spending is in line with the annual budget

**PROGRAMME 2: PERFORMANCE INDICATORS AND TARGETS FOR MTEF, PER ANNUM & PER QUARTER**

**STRATEGIC OBJECTIVE 3:** To empower Members of the Provincial legislature by providing financial support.

**LINKED GOAL:** Goal 1 - To strengthen Institutional capacity to render support to Members and Committees to fulfil the Legislature’s Constitutional Mandate

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
5.1.1.1	Number of payments made in line with the law, policy and regulations	This Programme has no sub programmes	Quarterly	4 Payments made for the PPF and Constituency Allowance in line with Legislation	4 Payments made for the PPF and Constituency Allowance in line with Legislation	A minimum of 16 payments made in line with policy and Legislation	A minimum of 1 payment made to each political party in line with policy and Legislation by end June 2016	A minimum of 1 payment made to each political party in line with policy and Legislation by end September 2016	A minimum of 1 payment made to each political party in line with policy and Legislation by end December 2016	A minimum of 1 payment made to each political party in line with policy and Legislation by end January 2017
5.1.1.2	% of Spending in line with the budget	This Programme has no sub programmes	Quarterly	Budget spent.	100% of budget spent	100% Of budget spent	30% to 40% of annual budget spent by end June 2016	50% to 65% of annual budget spent by end September 2016	70% to 85% of annual budget spent by end December 2016	100% of the annual budget spent by end January 2017



## 5.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME TWO

Table 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2: Summary of payments and estimates by sub-programme: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Members Facilities	4 585	5 190	5 138	5 589	5 589	5 589	6 068	6 384	6 754
2. Political Party Support	30 837	33 813	35 057	35 253	35 253	35 253	37 392	39 338	41 620
<b>Total payments and estimates</b>	<b>35 422</b>	<b>39 003</b>	<b>40 195</b>	<b>40 842</b>	<b>40 842</b>	<b>40 842</b>	<b>43 460</b>	<b>45 722</b>	<b>48 374</b>

The Sub-programme's overall increase of R2.618 million or 6.4 per cent from the main appropriation of 2015/16 to the 2016/17 financial year is linked to the inflationary estimated over the 2016 MTEF.

Table 2.12.2 provides summary of payments and estimates by economic classification

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	13 780	16 355	15 159	16 472	13 130	16 472	17 799	18 785	19 875
Compensation of employees	5 839	6 525	7 115	6 960	7 541	6 960	7 513	7 963	8 425
Goods and services	7 941	9 830	8 044	9 512	5 589	9 512	10 286	10 822	11 450
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 409	22 633	24 635	24 370	27 712	24 370	25 661	26 937	28 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	336	444	1 337	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	3 342	-	-	-	-
Non-profit institutions	21 073	22 189	23 298	24 370	24 370	24 370	25 661	26 937	28 499
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	233	15	205	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	233	15	205	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	196	-	-	-	-	-	-
<b>Total economic classification</b>	<b>35 422</b>	<b>39 003</b>	<b>40 195</b>	<b>40 842</b>	<b>40 842</b>	<b>40 842</b>	<b>43 460</b>	<b>45 722</b>	<b>48 374</b>

## 6. PROGRAMME 3: PARLIAMENTARY BUSINESS

**PURPOSE OF THE PROGRAMME:** To provide the House, Committees and Members with Procedural, Research, Information and Hansard services in the execution of their Constitutional Mandate as well as all other functions delegated by the House.

This programme consists of two sub-programmes and the overall purpose of these sub-programmes is as follows:

- To provide information and research services;
- To provide legal and procedural advice;
- To facilitate public education about laws passed by the legislature.
- To consider legislation referred to the Province by the NCOP;
- To provide secretarial services to committees of the Legislature; and
- To provide reporting, translating and interpretation services.

The Goals linked to Programme 3 are:

Strategic Goal 2: **To entrench a people-centred democracy in the Northern Cape through improved public education and public participation; and**

Strategic Goal 3: **To ensure that the Legislature optimally carries out its Constitutional Mandate of law making and oversight.**

### 6.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS (MEASURABLE OBJECTIVES) FOR THE MTEF

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19
6.1.1	To improve the effectiveness of oversight conducted over the executive through the implementation of the Northern Cape Oversight Model, thus ensuring that the executive implements the objectives of the Medium Term Strategic Framework (MTSF 2014-2019) by December 2019.	Committee meetings held	Committee meetings held	Committee meetings held	81 Committee reports on the meetings held with provincial departments, entities and municipalities to monitor and evaluate performance	81 Reports adopted in the House (for APP and budget, Quarterly reports and Annual Reports)	Reports adopted in the House (for APP and budget, Quarterly reports and Annual Reports)	Reports adopted in the House (for APP and budget, Quarterly reports and Annual Reports)
		-	-	Contracting with 13 Departments took place	13 Contracts with Departments	13 Contracts with Departments	13 Contracts with Departments	13 Contracts with Departments
		Public hearings held to workshop legislation	Public hearings held to workshop legislation	Public hearings held to workshop legislation	6 Public hearings held on important issues and proposed legislation	6 Public Hearings per annum	8 Public Hearings per annum	10 Public Hearings per annum

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19
6.1.1	Continued - To improve the effectiveness of oversight conducted over the executive through the implementation of the Northern Cape Oversight Model, thus ensuring that the executive implements the objectives of the Medium Term Strategic Framework (MTSF 2014-2019) by December 2019.	Oversight conducted  No Committee meetings held outside the Legislature seat	Oversight conducted  No Committee meetings held outside the Legislature seat	Oversight conducted  4 Committee meetings held outside the Legislature seat	2 Oversight visits conducted  5 Committee meetings held outside the Legislature seat	2 Oversight reports  5 Committee meetings held outside the Legislature seat	4 Oversight reports  5 Committee meetings held outside the Legislature seat	4 Oversight reports  5 Committee meetings held outside the Legislature seat
6.1.2	Enhanced public involvement in the processes of the Legislature to realise participatory democracy through the implementation of the public participation framework by March 2019	Outreach and stakeholder parliaments conducted as planned          Petitions not timeously communicated to the Committee	Outreach and stakeholder parliaments conducted as planned          Petitions not timeously communicated to the Committee	Outreach workshops held and stakeholder parliaments conducted as planned          Petitions not timeously communicated to the Committee	120 public education programmes held  16 submissions made by the public during public hearings  12 public education/communication products  1200 visitors to the NCPL building  Submit 4 Reports to committees on petitions received	120 public education programmes  16 submissions made by the public during public hearings  12 public education/communication products  1200 visitors to the NCPL building  4 Reports to committees on petitions received	160 public education programmes  20 submissions made by the public during public hearings  12 public education/communication products  1200 visitors to the NCPL building  Submit 4 Reports to committees on petitions received	200 public education programmes  24 submissions made by the public during public hearings  12 public education/communication products  1300 visitors to the NCPL building  Submit 4 Reports to committees on petitions received

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19
6.1.3	Build a capable and productive parliamentary service that delivers enhanced support to Members of the Legislature in order that they may efficiently fulfil their constitutional functions	No set timeframe for the availability of minutes	No set timeframe for the availability of minutes	No set timeframe for the availability of minutes	95% of committee minutes available within 5 days after the meeting	95% of committee minutes available within 5 days after the meeting	100% of committee minutes available within 5 days after the meeting	100% of committee minutes available within 5 days after the meeting
		No set timeframe for the availability of reports	No set timeframe for the availability of reports	No set timeframe for the availability of reports	95% of Committee reports compiled available within 5 days after the meeting	95% of Committee reports compiled available within 5 days after the meeting	100% of Committee reports compiled available within 5 days after the meeting	100% of Committee reports compiled available within 5 days after the meeting
		Research Reports made available prior to the committee meeting	Research Reports made available prior to the committee meeting	Research Reports made available prior to the committee meeting	80% of Research Reports (Analyses) made available 2 days prior to the committee meeting	80% of Research Reports available 2 days prior to the committee meeting	90% of Research Reports available 2 days prior to the committee meeting	100% of Research Reports available 2 days prior to the committee meeting

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19
6.1.3	Continued - Build a capable and productive parliamentary service that delivers enhanced support to Members of the Legislature in order that they may efficiently fulfil their constitutional functions	Produced 4 summaries	Produced 4 summaries	Produced 4 summaries	Produce 4 legislation summaries	Produce 4 summaries	Produce 4 summaries	Produce 4 summaries
		Produced 1 manual	Produced 1 manual	Produced 1 manual	Produce 1 NCPL compliance manual	Produce 1 manual	Produce 1 manual	Produce 1 manual
		No House sittings held outside the Legislature seat	No House sittings held outside the Legislature seat	No House sittings held outside the Legislature seat	5 House sittings held outside the Legislature seat Kimberley	5 House sittings held outside the Legislature seat	5 House sittings held outside the Legislature seat	5 House sittings held outside the Legislature seat
		House Resolutions communicated to the executive	House Resolutions communicated to the executive	House Resolutions communicated to the executive	100% of House Resolutions communicated to the executive	100% of House Resolutions communicated to the executive	100% of House Resolutions communicated to the executive	100% of House Resolutions communicated to the executive
		Mandates submitted to the NCOP	Mandates submitted to the NCOP	Mandates submitted to the NCOP	Mandates submitted to the NCOP	100% of Mandates submitted to the NCOP for each bill referred to the NCPL	100% of Mandates submitted to the NCOP for each bill referred to the NCPL	100% of Mandates submitted to the NCOP for each bill referred to the NCPL
		House sittings for question time not regularly held	House sittings for question time not regularly held	House sittings for question time not regularly held	12 House sittings held where questions are posed to the Premier and the Executive by NCPL MPLs	12 House sittings held for Question time	16 House sittings held for Question time	16 House sittings held for Question time

#	Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2018/19
6.1.3	Continued - Build a capable and productive parliamentary service that delivers enhanced support to Members of the Legislature in order that they may efficiently fulfil their constitutional functions	Electronic transcripts of House debates made available  Interpretation of languages not always available at public hearings.	Electronic transcripts of House debates made available  Interpretation of languages not always available at public hearings.	Electronic transcripts of House debates made available  Interpretation of languages 100% available at public hearings.	90% of electronic transcripts of House debates available within 5 working days  80% of public hearings where at least one interpreter for an identified/prevalent language is available	90% of electronic transcripts of House debates available within 5 working days  80% of public hearings where at least one interpreter for an identified/prevalent language is available	100% of electronic transcripts of House debates available within 5 working days  80% of public hearings where at least one interpreter for an identified/prevalent language is available	100% of electronic transcripts of House debates available within 5 working days  80% of public hearings where at least one interpreter for an identified/prevalent language is available

**PROGRAMME 3: PERFORMANCE INDICATORS AND TARGETS FOR MTEF, PER ANNUM & PER QUARTER**

**STRATEGIC OBJECTIVE 3:** To improve the effectiveness of oversight conducted over the executive through the implementation of the Northern Cape Oversight Model

**LINKED GOAL:** Goal 3 - To ensure that the Legislature optimally carries out its Constitutional Mandate of law making and oversight.

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
6.1.1.1	Number of Committee reports on the meetings held with provincial departments to monitor and evaluate performance	Public Participation & Oversight	Quarterly  Bi-annually  Bi-annually	Committee meetings held	Committee meetings held	81 Committee reports	13 committee reports for APP and Budget by end June 2016  13 committee reports on 4 <sup>th</sup> quarterly report by end June 2016  2 committee reports on the Appropriation Process by end June 2016	13 committee reports on 1 <sup>st</sup> quarterly report by end September 2016	13 committee reports on 2 <sup>nd</sup> quarterly report by 10 December 2016  13 committee reports on Departmental Annual Reports of 2014/2015 by 15 December 2016  1 committee Report on the adjustments appropriation bill by 10 December 2016	13 committee reports on 3 <sup>rd</sup> quarterly report by end March 2017
6.1.1.2	Number of contracts with department at the Commencement of the Appropriation Process	Public Participation & Oversight	Annually	-	13 Contracts concluded with Departments	13 contracts with departments concluded at the Commencement of the Appropriation Process	13 contracts with departments concluded at the Commencement of the Appropriation Process by mid June 2016	-	-	-

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16	2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
6.1.1.3	Number of Public hearings held on important issues and proposed legislation	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	Public hearings held	Public hearings held	6 Public hearings held	2 Public hearing held by end June 2016	2 Public hearings held by end September 2016	1 Public hearings held by 15 December 2016	1 Public hearings held by end March 2017
6.1.1.4	Number of reports on Oversight visits undertaken	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	Oversight visits conducted	Oversight visits conducted	2 Oversight visits conducted	1 Oversight visit by end June 2016	1 Oversight report by end September 2016	1 Oversight visit by 15 December 2016	1 Oversight report by end March 2017
6.1.1.5	4 Committee meetings held outside the Legislature seat	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	No Committee meetings held outside the Legislature seat	No Committee meetings held outside the Legislature seat	5 Committee meetings held outside the Legislature seat	1 Committee meeting held outside the Legislature seat as per the political directive and NCPL programme by end June 2016	2 Committee meetings held outside the Legislature seat as per the political directive and NCPL programme by end September 2016	1 Committee meeting held outside the Legislature seat as per the political directive and NCPL programme by end December 2016	1 Committee meeting held outside the Legislature seat as per the political directive and NCPL programme by end March 2017



**PROGRAMME 3: PERFORMANCE INDICATORS AND TARGETS FOR MTEF, PER ANNUM & PER QUARTER**

**STRATEGIC OBJECTIVE 4:** To promote the role of the Legislature by facilitating public participation in the legislature and Committee processes

**LINKED GOAL:** Goal 2 - To entrench a people-centred democracy in the Northern Cape through improved public education and public participation

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
6.1.2.1	Number of public education programmes held	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	-	100 workshops	120 programmes	30 public education programmes by end June 2016	30 public education programmes by end September 2016	30 public education programmes by end December 2016	30 public education programmes by end March 2017
6.1.2.2	Number of submissions made by the public during public hearings	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	Statistics not kept	12 submissions made during public hearings	16 submissions made during public hearings	4 submissions made during public hearings by end June 2016	4 submissions made during public hearings by end September 2016	4 submissions made during public hearings by end December 2016	4 submissions made during public hearings by end March 2017
6.1.2.3	Number of public education/communication publications	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	12 publications	12 publications	12 publications	3 publications by end June 2016	3 publications by end September 2016	3 publications by end December 2016	3 publications by end March 2017
6.1.2.4	Number of visitors to the NCPL building	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	Statistics not kept	Statistics not kept	1200 visitors	300 visitors by end June 2016	300 visitors by end September 2016	300 visitors by end December 2016	300 visitors by end March 2017
6.1.2.5	Number of Reports submitted to committees on petitions received	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	Petitions not timeously communicated to the Committee	Petitions not timeously communicated to the Committee	4 reports on petitions Submitted to the Committee	1 report by end June 2016	1 report by end September 2016	1 report by end December 2016	1 report by end March 2017

**STRATEGIC OBJECTIVE 5:** Build a capable and productive parliamentary service that delivers enhanced support to Members of the Legislature in order that they may efficiently fulfil their constitutional functions

**LINKED GOAL:** Goal 3 - To ensure that the Legislature optimally carries out its Constitutional Mandate of law making and oversight.

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
6.1.3.1	% of committee minutes available within 5 days after the meeting	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	No set timeframe for the availability of minutes	90% of committee minutes available within 3 days after the meeting	95% of committee minutes available within 5 days after the meeting	95% of committee minutes available within 5 days after the meeting	95% of committee minutes available within 5 days after the meeting	95% of committee minutes available within 5 days after the meeting	95% of committee minutes available within 5 days after the meeting
6.1.3.2	% of Committee reports compiled available within 5 days after the meeting	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	No set timeframe for the availability of reports	90% of Committee reports compiled available within 3 days after the meeting	95% of Committee reports compiled available within 5 days after the meeting	95% of Committee reports compiled available within 5 days after the meeting	95% of Committee reports compiled available within 5 days after the meeting	95% of Committee reports compiled available within 5 days after the meeting	95% of Committee reports compiled available within 5 days after the meeting
6.1.3.3	% of Research Reports (Analyses) made available 2 days prior to the committee meeting	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	Research Reports made available prior to the committee meeting	85% of Research Reports (Analyses) made available 2 days prior to the committee meeting	80% of Research Reports (Analyses) made available 2 days prior to the committee meeting	80% of Research Reports (Analyses) made available 2 days prior to the committee meeting	80% of Research Reports (Analyses) made available 2 days prior to the committee meeting	80% of Research Reports (Analyses) made available 2 days prior to the committee meeting	80% of Research Reports (Analyses) made available 2 days prior to the committee meeting
6.1.3.4	% of House Resolutions communicated to the executive	<b>Public Participation &amp; Oversight</b>	<b>Quarterly</b>	House Resolutions communicated to the executive	90% of House Resolutions communicated to the executive	100% of House Resolutions communicated to the executive	90% of House Resolutions communicated to the executive within 7 days after the House sitting	100% of House Resolutions communicated to the executive within 7 days after the House sitting	100% of House Resolutions communicated to the executive within 7 days after the House sitting	100% of House Resolutions communicated to the executive within 7 days after the House sitting

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance			ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16	2016/17		1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
6.1.3.5	Number or legislation summaries produced	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	Produce 4 summaries	Produce 4 summaries	Produce 4 summaries	1 summary on Section 76 Legislation referred to the province or Provincial Legislation	1 summary on Section 76 Legislation referred to the province or Provincial Legislation	1 summary on Section 76 Legislation referred to the province or Provincial Legislation	1 summary on Section 76 Legislation referred to the province or Provincial Legislation	
6.1.3.6	Number of compliance manuals produced	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	Produce manual	Produce manual	Produce manual	Prepare 1 research report	Prepare 1 <sup>st</sup> draft of manual	Prepare 2 <sup>nd</sup> draft of manual	Prepare final draft of manual	
6.1.3.7	Number of House sittings held outside the Legislature seat (Kimberley)	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	No House sittings held outside the Legislature seat	No House sittings held outside the Legislature seat	5 House sittings	1 House sitting held outside the Legislature seat as per the political directive and NCPL programme by end June 2016	2 House sittings held outside the Legislature seat as per the political directive and NCPL programme by end September 2016	1 House sitting held outside the Legislature seat as per the political directive and NCPL programme by end December 2016	1 House sitting held outside the Legislature seat as per the political directive and NCPL programme by end March 2017	
6.1.3.8	% of Mandates submitted to the NCOP for each Sec 76 bill referred to the NCPL	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	Mandates submitted to the NCOP	Mandates submitted to the NCOP	100% of Mandates submitted to the NCOP for each Sec 76 bill referred to the NCPL	100% of Mandates submitted to the NCOP for each bill referred to the NCPL within 3 days after adoption of the mandate	100% of Mandates submitted to the NCOP for each bill referred to the NCPL within 3 days after adoption of the mandate	100% of Mandates submitted to the NCOP for each bill referred to the NCPL within 3 days after adoption of the mandate	100% of Mandates submitted to the NCOP for each bill referred to the NCPL within 3 days after adoption of the mandate	
6.1.3.9	Number of House sitting held where questions are posed to the Premier and Executive by MPLs	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	House sittings for Question time not regularly held	House sittings for Question time not regularly held	12 House sitting held where questions are posed to the Premier and Executive by MPLs	3 House sitting held where questions are posed to the Premier and Executive by MPLs	3 House sitting held where questions are posed to the Premier and Executive by MPLs	3 House sitting held where questions are posed to the Premier and Executive by MPLs	3 House sitting held where questions are posed to the Premier and Executive by MPLs	

#	PERFORMANCE INDICATOR	REPORTING SUB PROGRAMME	REPORTING PERIOD	Audited/Actual Performance		ANNUAL TARGET	QUARTERLY PERFORMANCE TARGETS			
				2014/15	2015/16		2016/17	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>
6.1.3.10	% of electronic transcripts of House debates available within 5 working days	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	Electronic transcripts of House debates made available	Electronic transcripts of House debates made available	90% of electronic transcripts of House debates available within 5 working days	90% of electronic transcripts of House debates available within 5 working days	90% of electronic transcripts of House debates available within 5 working days	90% of electronic transcripts of House debates available within 5 working days	90% of electronic transcripts of House debates available within 5 working days
6.1.3.11	% of public hearings where at least one interpreter for an identified/prevalent language is available	<b>Law making &amp; House Business</b>	<b>Quarterly</b>	Interpretation of two languages not always available at public hearings.	Interpretation of languages 100% available at public hearings	80% of public hearings where at least one interpreter for an identified/prevalent language is available	80% of public hearings where at least one interpreter for an identified/prevalent language is available	80% of public hearings where at least one interpreter for an identified/prevalent language is available	80% of public hearings where at least one interpreter for an identified/prevalent language is available	80% of public hearings where at least one interpreter for an identified/prevalent language is available

## 6.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF: PROGRAMME THREE

Table 2.10.3 provides summary of payments and estimates by sub programme

Table 2.10.3: Summary of payments and estimates by sub-programme: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Public Participation And Oversight	22 784	24 364	24 927	27 675	28 175	28 175	28 166	29 632	31 351
2. Law Making And House Business	12 725	12 872	13 185	15 134	15 834	15 834	15 524	16 332	17 279
<b>Total payments and estimates</b>	<b>35 509</b>	<b>37 236</b>	<b>38 112</b>	<b>42 809</b>	<b>44 009</b>	<b>44 009</b>	<b>43 690</b>	<b>45 964</b>	<b>48 630</b>

Table 2.12.3 provides summary of payments and estimates by economic classification

Table 2.12.3: Summary of provincial payments and estimates by economic classification: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	35 092	37 201	37 985	42 809	43 309	42 815	43 690	45 964	48 630
Compensation of employees	25 806	28 219	28 971	32 357	32 357	32 357	32 449	34 138	36 118
Goods and services	9 286	8 982	9 014	10 452	10 952	10 458	11 241	11 826	12 512
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	417	35	127	-	700	700	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	417	35	127	-	700	700	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>35 509</b>	<b>37 236</b>	<b>38 112</b>	<b>42 809</b>	<b>44 009</b>	<b>43 515</b>	<b>43 690</b>	<b>45 964</b>	<b>48 630</b>

**PART C: LINKS TO OTHER PLANS**

**7. INSTITUTIONAL PROJECTS**

#	PROJECT NAME	REPORTING SUB PROGRAMME	PROJECT DESCRIPTION	ANNUAL TARGET	MTEF TARGETS		QUARTERLY PERFORMANCE TARGETS			
				2016/17	2017/18	2018/19	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.1	Implementation of organisational structure	<b>Corporate Services</b>	% of positions filled	70%	80%	90%	Consultation And prioritization of critical vacancies in Alignment to the available personnel budget  Approved Recruitment plan for 2016/17  Advertising	Advertising  Selection process  Appointments	Advertising  Selection process  Appointments	Advertising  Selection process  Appointments
7.2	Implementation of the Organisational HR Strategy	<b>Corporate Services</b>	Transformation – Achieving Employment Equity Targets  Organisational Effectiveness – Driving employee motivation	70%  1 project	80%  2 projects	90%  2 projects	1 Report on EE Targets  -	1 Report on EE Targets  1 Organisational Wellness Programme	1 Report on EE Targets  -	1 Report on EE Targets  -

#	PROJECT NAME	REPORTING SUB PROGRAMME	PROJECT DESCRIPTION	ANNUAL TARGET	MTEF TARGETS		QUARTERLY PERFORMANCE TARGETS				
				2016/17	2017/18	2018/19	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>	
7.3	Building a Learning culture through approved bursary applications	<b>Corporate Services</b>	Building a Learning culture through approved bursary applications	60%	70%	90%	Process 100% bursary applications for 2nd semester by due dates	1 report on bursary process for 1 <sup>st</sup> semester	-	1 report on bursary process for 2 <sup>nd</sup> semester	Process 100% bursary applications for 1 <sup>st</sup> semester by due dates
7.4	Building a Learning culture through completing a % of training programmes on Workplace Skills Plan	<b>Corporate Services</b>	Building a Learning culture through completing 100% training programmes on Workplace Skills Plan	70%	80%	90%	25% of training programmes	50% of training programmes	75% of training programmes	100% of training programmes	
7.5	Members Capacity Building Programme – Year 2 for New Members and Masters Programme	<b>Corporate Services</b>	Members Capacity Building Programme – Year 2 for New Members and Masters Programme	100% training programmes attended by Members	100%	100%	25% of training programmes attended	50% of training programmes attended	75% of training programmes attended	100% of training programmes attended	
7.6	GRAP implementation	<b>Financial Management and ITC</b>	Change the system of accounting from cash based to Accrual Accounting	Introduce accrual accounting	Implementation	Implementation	Training and Implementation	Training and Implementation	Training and Implementation	Project close out	
7.7	Implementation of an ERP system	<b>Financial Management and ITC</b>	Implementation of an Enterprise Resource Planning system	Introduce an ERP system	Implementation	Implementation	Training & Execution	Training & Execution	Execution	Project close out	

#	PROJECT NAME	REPORTING SUB PROGRAMME	PROJECT DESCRIPTION	ANNUAL TARGET	MTEF TARGETS		QUARTERLY PERFORMANCE TARGETS			
				2016/17	2017/18	2018/19	1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
7.8	Improvements to the building to address structural defects	<b>Corporate Services</b>	Implementation of the recommendations of the report on addressing the Structural defects of the NCPL building	Structural defects of the NCPL building addressed	Execution	Execution & Project close out	Execution	Execution	Execution	Execution
7.9	Management of the NCPL facilities	<b>Corporate Services</b>	Management of the NCPL facilities	Execution	Execution	Execution	U-Amp implementation  Enhancement of the Assembly Area - Staff Restaurant  Appointment of a NCPL Technical Coordinator  Enhancement of the yard/garden	U-Amp implementation  Enhancement of Speakers and Deputy Speakers Offices  Repainting of the Building	U-Amp implementation  Upgrading of the Control Room 9. Erection of a Security Guardhouse (Front & Back) and Carport	Upgrading of the Elevators throughout the Building



## ANNEXURE A: TECHNICAL INDICATOR DESCRIPTIONS

### Programme 1: Administration

<b>Indicator Title</b>	Number of quarterly Expenditure reports presented to the budget sub committee
<b>Short Definition</b>	In order to strengthen the governance and oversight structures of the Legislature, quarterly Expenditure reports will be presented to the budget Sub-committee.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Meeting notices, agendas, attendance registers and minutes
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the Speaker</b> , Office of the Secretary and Management

<b>Indicator Title</b>	Number of quarterly meetings of the Chairpersons Committee to plan and oversee the performance of the Committees
<b>Short Definition</b>	To further strengthen the governance and oversight structures of the Legislature, the Chairpersons Committee will convene quarterly to oversee the financial and non-financial performance of committees.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Meeting notices, agendas, attendance registers and minutes
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the Speaker</b> , Programme 3 - Programme Manager and Committees

<b>Indicator Title</b>	Number of Year plans / Quarterly programme frameworks developed
<b>Short Definition</b>	The Year plan / Quarterly programme frameworks will be developed to guide the work of Committees. All committees must schedule the required meetings, hearings and oversight interventions in terms of the Oversight Model.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Verification of the Draft Plan and quarterly programme
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the Speaker</b> , Programme Technical Committee

<b>Indicator Title</b>	Number of Quarterly reports received from Portfolio Committees on the work undertaken
<b>Short Definition</b>	Quarterly reports prepared by the Portfolio Committees will inform the Office of the Chair of Chairs about Committee performance. Governance and oversight will be strengthened by raising the current baseline where a lack of regular reporting occurs to a situation where reporting on the performance of committees is done consistently on a quarterly basis.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Committee Reports
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the Speaker</b> , All Chairpersons of Portfolio Committees and Committee support personnel

<b>Indicator Title</b>	Number of reports on the implementation of committee resolutions per vote
<b>Short Definition</b>	Quarterly reports prepared by the Portfolio Committees on the tracking and implementation of resolutions will provide a measure of the effectiveness of committees. Oversight will be strengthened by way of ensuring that Sector departments take resolutions seriously. The current baseline is that no reports are prepared on the tracking of resolutions.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Reports
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the Speaker</b> , All Chairpersons of Portfolio Committees and Committee support personnel

<b>Indicator Title</b>	Number of institutional policies reviewed and approved
<b>Short Definition</b>	Institutional governance and internal controls will be strengthened through the review and approval of institutional policies.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Approved policies
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the Secretary</b> , Rules Committee and Management

<b>Indicator Title</b>	Number of reports on the implementation of the ICT Governance Framework
<b>Short Definition</b>	The ICT governance framework provides a guideline for managing ICT effectively in the NCPL. Institutional governance will be strengthened by implementing the framework. The targeted implementation rate for the 2016/17 FY is 60% implementation of the framework
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally.
<b>Source/Collection of Data</b>	Approved Framework Reports indicating rate of Implementation of the framework
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Corporate Services</b>

<b>Indicator Title</b>	Number of Quarterly Financial Statements
<b>Short Definition</b>	In order to strengthen the governance and oversight structures of the Legislature, quarterly Financial Statements will be presented to the Audit Committee.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Meeting notices, agendas, attendance registers and minutes
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	<b>Office of the CFO</b>

<b>Indicator Title</b>	Number of Reports
<b>Short Definition</b>	In order to strengthen the governance and oversight structures of the Legislature, quarterly Reports on the implementation of the Audit Action Plan will be prepared
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Reports
<b>Method of Calculation</b>	Simple mathematical calculation
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New Indicator</b>	No
<b>Desired Performance</b>	Improve and strengthen institutional governance
<b>Indicator Responsibility</b>	Office of the CFO

<b>Indicator Title</b>	Nature of the audit opinion for the financial year
<b>Short Definition</b>	The nature of the audit opinion expressed by the Auditor General on the finances of the legislature provides a good indication of whether sound financial management practices are adhered to. The Legislature received an unqualified audit opinion during the 2014/15 financial year. The NCPL aims to ensure sound financial management by maintaining an unqualified audit opinion and gradually moving to a clean audit opinion by March 2019.
<b>Purpose Importance</b>	The programme purpose is: To establish an effective Legislature governance structure that will ensure that the institution operates optimally
<b>Source/Collection of Data</b>	Unqualified / Clean audit opinion
<b>Method of Calculation</b>	Data Verification – audit report
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Outcome
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Ensure sound financial management
<b>Indicator Responsibility</b>	<b>Office of the CFO</b> , Financial Services, SCM

## Programme 2: MPL and Political Party Support

<b>Indicator Title</b>	Number of payments made
<b>Short Definition</b>	Payments made to each political party in line with policy and Legislation
<b>Purpose Importance</b>	To enable parties to perform their constitutional obligations
<b>Source/Collection of Data</b>	Expenditure reports from finance indicating allocations and transfers made Programme Managers report
<b>Method of Calculation</b>	Simple mathematical calculation & expenditure trends
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Expenditure is controlled and within budget
<b>Indicator Responsibility</b>	Programme 2: Programme Manager

<b>Indicator Title</b>	% of spending in line with the budget
<b>Short Definition</b>	100% spending in line with the budget
<b>Purpose Importance</b>	To enable parties to perform their constitutional obligations
<b>Source/Collection of Data</b>	Expenditure reports from finance indicating allocations and transfers made Programme Managers report
<b>Method of Calculation</b>	Simple mathematical calculation & expenditure trends
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Expenditure is controlled and within budget
<b>Indicator Responsibility</b>	Programme 2: Programme Manager

### Programme 3: Parliamentary Business

<b>Indicator Title</b>	Number of Committee reports on the meetings held
<b>Short Definition</b>	Committee meetings held. 81 Committee reports on the meetings held with provincial departments, entities and municipalities to monitor and evaluate performance. Baseline 2014/15 – Oversight model piloted in five votes (38.5% rate of implementation) Increase rate of oversight model implementation from 5 to 13 during 2016/17 and fully implement the oversight model by March 2020 (100% implementation)
<b>Purpose Importance</b>	To enable parties to perform their constitutional obligations
<b>Source/Collection of Data</b>	Reports
<b>Method of Calculation</b>	Simple mathematical calculation Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly and Bi-annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Oversight enhanced
<b>Indicator Responsibility</b>	Committees

<b>Indicator Title</b>	Number of Contracts signed
<b>Short Definition</b>	13 contracts with department at the Commencement of the Appropriation Process Baseline 2014/15 – 5 Contracts signed (38.5% rate of implementation) Full implementation of the oversight model by March 2020 (100% implementation)
<b>Purpose Importance</b>	To enable parties to perform their constitutional obligations
<b>Source/Collection of Data</b>	Contracts
<b>Method of Calculation</b>	Simple mathematical calculation Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Annually
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Oversight enhanced
<b>Indicator Responsibility</b>	Programme 3: Programme Manager

<b>Indicator Title</b>	Number of public hearings held
<b>Short Definition</b>	6 Public hearings held on important issues and proposed legislation Baseline – Public hearings were only held for the purpose of solisciting input on legislation. Scope of public hearings to be broadened to enhance oversight.
<b>Purpose Importance</b>	To enable parties to perform their constitutional obligations
<b>Source/Collection of Data</b>	Reports & attendance registers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Oversight enhanced
<b>Indicator Responsibility</b>	Committees

<b>Indicator Title</b>	Number of reports on oversight visits conducted
<b>Short Definition</b>	2 Reports on oversight visits conducted Baseline 2014/15 – 2 oversight visits conducted
<b>Purpose Importance</b>	To enable Committees to verify the performance of the executive
<b>Source/Collection of Data</b>	Reports & attendance registers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Oversight enhanced
<b>Indicator Responsibility</b>	Committees

<b>Indicator Title</b>	Number of Committee meetings held outside the Legislature seat
<b>Short Definition</b>	5 Committee meetings held outside the Legislature Baseline 2014/15 – No external committee meetings held – External committee meetings will allow the community to participate in Committee meetings.
<b>Purpose Importance</b>	Promote and enhance the concept of oversight
<b>Source/Collection of Data</b>	Reports, minutes & attendance registers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Oversight enhanced
<b>Indicator Responsibility</b>	Committees; Public Education and Communications

<b>Indicator Title</b>	Number of public education programmes held
<b>Short Definition</b>	120 public education programmes held Enhanced public involvement in the processes of the Legislature Baseline 2014/15 – 40 workshops and 2 sector parliaments
<b>Purpose Importance</b>	The political priority over the 2015/2020 legislative term is to increase knowledge about the legislature and its Members.
<b>Source/Collection of Data</b>	Reports, minutes and attendance registers.
<b>Method of Calculation</b>	Number of programmes, meetings, publications, reports, etc.
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Enhanced public involvement
<b>Indicator Responsibility</b>	Public Education and Communications

<b>Indicator Title</b>	Number of submissions made by the public during public hearings
<b>Short Definition</b>	16 submissions made by the public during public hearings. Submissions made during public hearings are direct evidence of public involvement. Baseline 2014/15 – Number of submissions not recorded. No statistics kept
<b>Purpose Importance</b>	The political priority over the 2015/2020 legislative term is to increase knowledge about the legislature and its Members.
<b>Source/Collection of Data</b>	Submissions, reports and attendance registers
<b>Method of Calculation</b>	Number of submissions
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Enhanced public involvement
<b>Indicator Responsibility</b>	Public Education and Communications

<b>Indicator Title</b>	Number of public education/communication publications
<b>Short Definition</b>	12 public education/ communication publications Baseline 2014/15 – 12 Publications
<b>Purpose Importance</b>	To inform the public about the Legislature, its role and its MPLs
<b>Source/Collection of Data</b>	Newsletters, calendar, leaflets, etc.
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	No
<b>Desired Performance</b>	Enhanced public involvement
<b>Indicator Responsibility</b>	Public Education and Communications

<b>Indicator Title</b>	Number of visitors to the NCPL building
<b>Short Definition</b>	1200 visitors to the NCPL building Baseline 2014/15 – Number of visitors to the building not recorded. No statistics kept
<b>Purpose Importance</b>	The political priority over the 2015/2020 legislative term is to increase knowledge about the legislature and its Members.
<b>Source/Collection of Data</b>	Attendance registers, Reports
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Enhanced public involvement
<b>Indicator Responsibility</b>	Public Education and Communications

<b>Indicator Title</b>	Number of reports to committees on petitions received
<b>Short Definition</b>	4 reports to committees on petitions received Baseline 2014/15 – No reports to committees produced on petitions
<b>Purpose Importance</b>	The political priority over the 2015/2020 legislative term is to increase knowledge about the legislature and its Members.
<b>Source/Collection of Data</b>	Reports and attendance registers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Enhanced public involvement
<b>Indicator Responsibility</b>	Public Education and Communications

<b>Indicator Title</b>	% of committee minutes available within 5 days after the meeting
<b>Short Definition</b>	95% of committee minutes available within 5 days after the meeting Baseline 2014/15 – No standardised timeframe for the production of committee minutes
<b>Purpose Importance</b>	To enable Committees to track their own performance
<b>Source/Collection of Data</b>	Email receipts – circulation of draft minutes 5 days after the meeting
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Committees

<b>Indicator Title</b>	% of Committee reports compiled available within 5 days after the meeting
<b>Short Definition</b>	95% of Committee reports compiled available within 5 days after the meeting Baseline 2014/15 – Committee reports produced as and when required - No standardised timeframe
<b>Purpose Importance</b>	To enable Committees to track their own performance
<b>Source/Collection of Data</b>	Reports
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Committees

<b>Indicator Title</b>	% of Research Reports (Analyses) made available 2 days prior to the committee meeting
<b>Short Definition</b>	80 of Research Reports (Analyses) made available 2 days prior to the committee meeting Baseline 2014/15 –75% of Research reports made available 2 days prior to meetings
<b>Purpose Importance</b>	To enable Committees to conduct meaningful oversight
<b>Source/Collection of Data</b>	Research Reports
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Programme 3: Programme Manager

<b>Indicator Title</b>	Number of legislation summaries produced
<b>Short Definition</b>	Produce 4 legislation summaries Baseline 2014/15 –4 legislation summaries produced
<b>Purpose Importance</b>	To promote knowledge and compliance to laws
<b>Source/Collection of Data</b>	Legislation summaries
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Legal Services

<b>Indicator Title</b>	Number of compliance manuals produced
<b>Short Definition</b>	Produce 1 NCPL compliance manual Baseline 2014/15 – 1 NCPL compliance manual
<b>Purpose Importance</b>	To promote knowledge and compliance to laws
<b>Source/Collection of Data</b>	Compliance manual
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Legal Services



<b>Indicator Title</b>	Number of House sittings held outside the Legislature seat (Kimberley)
<b>Short Definition</b>	5 House sittings held outside the Legislature seat (Kimberley) Baseline 2014/15 – no external house sittings held
<b>Purpose Importance</b>	Promote the role of the legislature
<b>Source/Collection of Data</b>	NCPL Programme, Correspondence, House sitting transcripts
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	NCOP & Proceedings

<b>Indicator Title</b>	% of House Resolutions communicated to the executive
<b>Short Definition</b>	90% of House Resolutions communicated to the executive Baseline 2014/15 – Communication of House resolutions not recorded – no statistics kept
<b>Purpose Importance</b>	To enable Committees to conduct meaningful oversight
<b>Source/Collection of Data</b>	Correspondence, email receipts, fax confirmation, external registers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	NCOP & Proceedings

<b>Indicator Title</b>	% of Mandates submitted to the NCOP for each Sec 76 bill referred to the NCPL
<b>Short Definition</b>	100% of Mandates submitted to the NCOP for each Sec 76 bill referred to the NCPL Baseline 2014/15 – no statistics kept
<b>Purpose Importance</b>	To contribute to law making
<b>Source/Collection of Data</b>	Correspondence, email receipts, fax confirmation
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	NCOP & Proceedings

<b>Indicator Title</b>	Number of House sittings held where questions are posed
<b>Short Definition</b>	12 House sittings held where questions are posed to the Premier and the Executive by MPLs Baseline 2014/15 – no statistics kept
<b>Purpose Importance</b>	To contribute to public accountability
<b>Source/Collection of Data</b>	House sitting – question papers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	NCOP & Proceedings

<b>Indicator Title</b>	% of electronic transcripts of House debates available within 5 working days
<b>Short Definition</b>	90% of electronic transcripts of House debates available within 5 working days Baseline 2014/15 – No statistics kept
<b>Purpose Importance</b>	To contribute to public accountability and oversight
<b>Source/Collection of Data</b>	Electronic Transcripts, email correspondence
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Hansard Services

<b>Indicator Title</b>	% of public hearings where at least one interpreter for an identified/prevalent language is available
<b>Short Definition</b>	80% of public hearings where at least one interpreter for an identified/prevalent language is available Baseline 2014/15 – Interpretation of 2 or more languages not always available during public hearings
<b>Purpose Importance</b>	To contribute towards public participation
<b>Source/Collection of Data</b>	Public Hearing Transcripts, reports and attendance registers
<b>Method of Calculation</b>	Simple mathematical calculation; Verification of data
<b>Data Limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired Performance</b>	Parliamentary service support to MPLs and Committees enhanced support
<b>Indicator Responsibility</b>	Programme 3: Programme Manager