



VOTE 2: MPUMALANGA PROVINCIAL LEGISLATURE

MPUMALANGA PROVINCIAL LEGISLATURE

VOTE 2

To be appropriated by Vote in 2007/08	R 52,911,000
Statutory amount	R 12,359,000
Responsible MEC	Speaker to the Mpumalanga Provincial Legislature
Administrating Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. OVERVIEW

VISION AND MISSION STATEMENT

The Mpumalanga Provincial Legislature adopted the following vision and mission statement:

- **Vision**

We strive to be a people-centred, vibrant and dynamic African World Class legislature working towards a better quality of life for all through excellent service underpinned by participatory democracy and good governance.

- **Mission**

We will effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, ensure improved service delivery by adhering to the Batho Pele principles, make laws, and supported by administrative excellence.

ORGANISATIONAL VALUES

Co-operation:	Commitment to work with both internal and external stakeholders
Customer orientation	Customer satisfaction is always placed first
Excellence:	Continuous improvement in performance and standards;
Openness:	Transparency and accessibility
Quality orientation:	A commitment to meet service standards
Adaptability:	Flexible in response to new circumstances
Moral integrity:	Acting with integrity and being exemplary
Economy:	Cost-effectiveness in the use of resources
Fairness:	Fairness and the provision of just recognition based on merit

LEGISLATIVE MANDATE

The Mpumalanga Provincial Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities. The Public Finance Management Act (PFMA), as amended by Act 29 of 1999 also governs the operations of the Legislature.

In executing its legislative powers, the Legislature may: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills;

Furthermore, the Legislature must provide for mechanisms:

- To ensure that all provincial executive organs of the state in the province are accountable to it; and
- To maintain oversight of the exercise of the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative processes; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

2. REVIEW OF THE CURRENT BUDGET FINANCIAL YEAR 2006/2007

The appointed staff members were recruited in accordance with the Legislature's equity plan.

The Mpumalanga Provincial Legislature has managed to maintain the equity levels, although the threat to lose some of the key staff members continues to exist within the institution labour market. In the current budget year also the Mpumalanga Provincial Legislature has demonstrated its ability to involve the public in legislative processes. Committees held most of their meetings outside the precincts of the Legislature.

The Portfolio Committees and the Select Committee on Public Accounts managed to deal with the departmental annual reports and the annual financial statements. There was a major improvement. The administration compiled research reports that assisted the Members of the Legislature in exercising the oversight function.

The Mpumalanga Provincial Legislature together with the other Provincial Legislatures joined forces with the National Parliament in organizing the People's Assembly. The event was held to mark the 10th anniversary of the century was held at Thuthukane in the Lekwa Municipality. This event was hailed as resounding country's Constitution and success.

In the year under review the Legislature passed the following legislation:

- Mpumalanga Finance Matters Bill, 2006
- Mpumalanga Appropriation Bill, 2006
- Mpumalanga Gaming Amendment Bill, 2006
- Mpumalanga Repeal & Application Bill, 2006
- Mpumalanga Adjustment Appropriation Bill, 2006

In order for the Legislature to stay within budget allocation by Treasury, cost curtailment measures were introduced. As a result, many projects that were identified in the strategic plan could not be executed. The Legislature is grossly under funded and this situation can

be corrected by increasing the baseline figures to reflect the budgetary needs as reflected in the strategic plan.

The Mpumalanga Provincial Legislature has faced huge budgetary constraints and attempts to resolve the financial shortfalls were not very successful. This situation led to the institution having to abandon some of the strategic projects. The request made to the Provincial Treasury was informed by a history of our budget that was always skewed or distorted by an amount of R40 million which was meant for the establishment of the Parliamentary Village, which has since been surrendered to the Provincial Treasury. The Mpumalanga Provincial Legislature continues to argue for a top-slice budget, as is the practice with the rest of the country.

The following milestones are worth reporting:

- Skills Audit was completed.
- A strategic planning review workshop was held and management course was organized for the managers of the Legislature. The session will go a long way in ensuring that managers focuses on strategic issues.
- The Rules and Orders were reviewed and adopted.
- The Members' Facility Handbook was reviewed and adopted.
- The human resource management, communications and finance and administration policies were adopted.
- The Mpumalanga Provincial Legislature Service Bill was tabled and is currently being process.
- Parliamentary Mobile Unit has been acquired and a rollout plan has been developed.

Taking the Legislature to greater heights remains our commitment.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)

The Mpumalanga Provincial Legislature will continue to focus on increased oversight and public participation and involvement. The policy and research component will play a key role in compiling research that will assist members in taking informed decision. Due to the Legislature's Information Technology Risk Profile, new technology platforms will be introduced to secure and achieve stability in our information and technology environment.

The Legislature will install the following systems in the chamber:

- Digital recording system.
- Broadcasting system.
- Digital touch screens.

The installation of the systems will enhance the performance of the Legislature and increase our lawmaking capabilities.

The implementation of the recommendations from the skills audit exercise will be supported by a human Requirement Development Strategy to advance the vigorous change management and change processes of the Mpumalanga Provincial Legislature. A public participation and public education roll out plan will be implemented with the use of the Mobile Unit.

Other strategic projects are as follows:

- Members Lounge
- Video Conference Room

Transformation agenda will be pursuit towards the solidification and consolidation of the administration of the Legislature. Change management and change processes will form part of the transformation effort for the ensuing financial year.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Mpumalanga provincial legislature

Table 2.4: Summary of receipts: municipalities provincial legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable st	52 797	49 665	60 846	111 824	72 694	45 515	63 386	66 969	70 317
Conditional grants									
Other (Spec	626	1 232	1 000				6 874	2 457	2 580
Total receipts	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897

5. Payment Summary

5.1 Key Assumptions

- Administration
- Remuneration of political office bearers
- Parliamentary services

5.2 Programme summary

Table 2.2: Summary of payments and estimates: Vote 2/Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Preliminary outcome				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Programmes	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897
Administration	34 342	29 362	31 928	74 984	35 322	20 087	27 830	26 006	26 602
Facilities for Members and Political Parties	13 867	13 857	16 703	21 126	21 658	16 857	24 929	26 150	27 229
Parliamentary Services	5 214	7 678	13 215	15 714	15 714	8 571	17 501	17 270	19 066
Total payments and estimates:	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897

5.3 Summary of economic classification

Table 2.3: Summary of provincial payments and estimates by economic classification: Mpumalanga provincial Legislature

Table 20: Summary of provincial payments and estimates by economic classification: Mpumalanga provincial legislature									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	49 788	46 555	55 315	56 594	57 023	30 281	59 952	61 435	64 443
Compensation of employees	28 681	28 985	38 160	40 183	40 183	21 386	43 152	45 475	48 236
Goods and services	20 333	16 610	17 155	16 411	16 840	8 895	16 800	15 960	16 207
Interest and rent on land									
Financial transactions in assets and liabilities	774	656							
Unauthorised expenditure		304							
Transfers and subsidies to:	2 520	2 782	3 594	4 230	4 671	3 805	6 658	6 991	7 454
Provinces and municipalities		82	88	118	27				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 520	2 700	3 506	4 112	4 644	3 805	6 658	6 991	7 454
Households									
Payments for capital assets	1 115	1 560	2 937	51 000	11 000	11 429	3 650	1 000	1 000
Buildings and other fixed structures				50 000	10 000	10 000	2 650		
Machinery and equipment	1 115	1 560	2 937	1 000	1 000	1 429	1 000	1 000	1 000
Cultivated assets									
Software and other intangible assets									
Unauthorised Expenditure Approved									
Total payment	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897

1) Should complement departmental receipts in table 2.9.1.

5.4 TRANSFERS

5.4.1 Transfers to other entities

Table 2.4 Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Democratic Alliance				574	654	298	603	633	680
Christian Party				478	499	239	502	527	567
Constituency allowance	2 520	2 700	3 506	3 060	3 491	3 268	5 553	5 831	6 207
Total departmental transfers to put	2 520	2 700	3 506	4 112	4 644	3 805	6 658	6 991	7 454

5.4.2 Transfers to local government

Table 2.5 Summary of departmental transfers to Local government by category

Table 26: Summary of departmental transfers to 2004 government by category									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category B	-	82	88	118	27	-	-	-	
Total departmental transfers	-	82	88	118	27	-	-	-	

6. Receipts and retentions: Provincial Legislature

Table 2.8 (a): Summary of receipts: Vote 02: Provincial Legislature

Table 210 (a): Summary of Receipts: Vote 624 Provincial Legislature									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	52 797	49 665	60 846	111 824	72 694	45 515	63 386	66 969	70 317
Conditional grants									
Other (Specify)	626	1 232	1 000				6 874	2 457	2 580
Total receipts	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897

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Table 2.8 (b) Summary of payments and estimates: Vote 02: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Programmes	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897
Administration	34 342	29 362	31 928	74 984	35 322	20 087	27 830	26 006	26 602
Facilities for Members and Political Parties	13 867	10 544	16 703	21 126	21 658	16 857	24 929	26 150	27 229
Parliamentary Services	5 214	10 991	13 215	15 714	15 714	8 571	17 501	17 270	19 066
Direct charge on the Provincial Revenue Fund									
Members remuneration	13 857	10 544	16 703	20 277			21 358	22 475	24 161
Other	39 566	41 430	45 143	91 547			43 912	44 494	47 831
Total payments and estimates:	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	626	1 232	842	842					
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Legislature	52 797	49 665	61 004	110 982	72 694	45 515	70 260	69 426	72 897

Table 2.8 (c) Summary of provincial payments and estimates by economic classification: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	49 788	46 555	55 315	56 594	57 023	30 281	59 952	61 435	64 443
Compensation of employees	28 681	28 985	38 160	40 183	40 183	21 386	43 152	45 475	48 236
Salaries and wages	23 906	22 060	30 398	32 560	32 560	18 468	35 201	37 107	39 450
Social contributions	4 775	6 925	7 762	7 623	7 623	2 918	7 951	8 368	8 786
Goods and services	20 333	16 610	17 155	16 411	16 840	8 895	16 800	15 960	16 207
<i>Of which:</i>									
Consultants									
Audit and Legal Fees									
Bursaries and Class Fees									
Travel and subsistence									
Other	20 333	16 610	17 155	16 411	16 840	8 895	16 800	15 960	16 320
Interest and rent on land									
Financial transactions in assets and	774	656							
Unauthorised expenditure		304							
Transfers and subsidies to:	2 520	2 782	3 594	4 230	4 671	3 805	6 658	6 991	7 454
Provinces and municipalities		82	88	118	27				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 520	2 700	3 506	4 112	4 644	3 805	6 658	6 991	7 454
Households									
Payments for capital assets	1 115	1 560	2 937	51 000	11 000	11 429	3 650	1 000	1 000
Buildings and other fixed structures				50 000	10 000	10 000	2 650		
Machinery and equipment	1 115	1 560	2 937	1 000	1 000	1 429	1 000	1 000	1 000
Cultivated assets									
Software and other intangible assets									
Unauthorised Expenditure Approved			304						
Total payment	53 423	50 897	61 846	111 824	72 694	45 515	70 260	69 426	72 897
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	626	1 232	842	842					
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: Provincial Legislature	52 797	49 665	61 004	110 982	72 694	45 515	70 260	69 426	72 897

7. Programme Description

7.1 Programme 1: Administration

The aim of programme 1 is to provide efficient and effective administrative and political support. All sub-programmes under this programme are illustrated in table 1.6 below and are discussed in detail.

Table 2.6: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1. Office of the Speaker	7 655	7 639	7 931	53 374	13 712	6 152	6 217	3 570	3 838
2. Office of the Secretary	3 541	3 765	2 472	2 436	2 436	1 688	2 358	2 486	2 672
3. Chief Financial Officer	16 561	10 346	11 902	9 094	9 094	6 183	8 872	8 838	8 646
4. Corporate Services	6 585	7 612	9 623	10 080	10 080	6 064	10 383	11 112	11 446
5. House of Traditional Leaders	-	-	-						
Total Provincial Legislature	34 342	29 362	31 928	74 984	35 322	20 087	27 830	26 006	26 602

Table 2.7: Summary of provincial payments and estimates by economic classification: Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	33 227	27 498	30 606	23 984	24 322	11 045	24 180	25 006	25 602
Compensation of employees	14 537	12 338	16 819	15 334	15 239	8 895	15 773	16 716	18 010
Goods and services	16 170	12 410	10 690	8 611	9 075	2 150	8 407	8 290	7 592
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure Approved		304							
Transfers and subsidies to:	2 520	2 750	3 097	39	8	-	-	-	-
Provinces and municipalities		50	45	39	8				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 520	2 700	3 052						
Households									
Payments for capital assets	1 115	1 560	1 322	51 000	11 000	9 042	3 650	1 000	1 000
Buildings and other fixed structures				50 000	10 000	9 042	2 650		
Machinery and equipment	1 115	1 560	1 322	1 000	1 000		1 000	1 000	1 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payment	34 342	29 362	31 928	74 984	35 322	20 087	27 830	26 006	26 602

Services delivery measure

Office of the Speaker: Specification of measurable objectives and performance indicators

Office of the Speaker		Strategic Goal 1.1.1 Ensure achievement of the core function of the Legislature Strategic Goal 1.1.2 Provide political leadership and direction						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
1.1.1.1	Ensure that lawmaking processes are adhered to	Ensure that the Bills are constitutional.	Approval by the House.	100% of Bills that have gone through due process	100% of Bills that have gone through due process.	100% of Bills that have gone through due process	100% of Bills that have gone through due process	100% of Bills that have gone through due process
1.1.1.2	Ensure effective and intensified oversight over the Executive including provincial organs of state	Oversight plan aligned to political priorities is in place.	Approved Oversight plan	Annual oversight plan approved by 30 May 2006	Annual oversight plan approved by 30 May 2007	Annual oversight plan approved by 29 February 2008	Annual oversight plan approved by 28 February 2009	Annual oversight plan approved by 28 February 2010
1.1.1.3	Ensure enhancement of public involvement, education and participation in the Legislative processes and other activities of Legislature	Public involvement, education and participation plan in line with political priorities.	Approved Public involvement, education and participation plan.	Annual public Participation plan approved by 30 May 2006	Annual public involvement, education and participation plan approved by 31 May 2007	Annual public Participation plan approved by 29 February 2008	Annual public Participation plan approved by 28 February 2009	Annual public Participation plan approved by 28 February 2010
1.1.1.4	Oversee the performance of the Legislature.	Ensure the Legislature's performance against the institutional strategic plan	Management of performance against Quarterly and Annual reports	Quarterly, half-yearly and Annual reports submitted as per scheduled deadline	Quarterly and Annual performance reports submitted as per Treasury norms and standard	Quarterly and Annual reports submitted as per scheduled deadline	Quarterly and Annual reports submitted as per scheduled deadline	

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1.1.1.5	Perform the treasury function.	Monitor effective management and utilization of resources	Resources managed and utilized as per the PFMA and Treasury Regulations	Monthly, Quarterly, Half-yearly, financial reports and Annual financial statements	100% Compliance with PFMA and Treasury Regulations	100% Compliance with PFMA and Treasury Regulations	100% Compliance with PFMA and Treasury Regulations	100% Compliance with PFMA and Treasury Regulations
1.1.2.1	Promote Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions and International relations. (NCOP, CPA, APAC, Speakers Forum and NCSL)	Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan.	Approved Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan.	Annual Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions Relations plan approved by 01 April 2006	Annual Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan approved by 01 April 2006 Execution of planned events Annual Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions and International Relations plan approved by 28 February 2007	Annual Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions Relations plan approved by 29 February 2008	Annual Inter-Legislature/Legislature-Municipal/Inter-Parliamentary Institutions Relations plan approved by 28 February 2009	

Office of the Secretary. Specification of measurable objectives and performance indicators (continued)

Office of the Secretary		Strategic Goal 1.2.1 Provide strategic Leadership and Management in the institution						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
1.2.1.6	Facilitate good corporate governance	Effective and efficient corporate governance structures and systems	100% Compliance to the PFMA and other relevant prescripts Compliance to the relevant sections of King 2 report		100% Compliance	100% Compliance	100% Compliance	100% Compliance
		Monitor the reduction in number of key risks identified annually	100% Monitoring of identified key risks to ensure a 80% reduction		Risk Assessment and approved audit plan	80% Reduction of key risks	80% Reduction of key risks	80% Reduction of key risks
					Updated risk management framework by 01 April 2007	Manage – 100% implementation of Risk Management framework	Manage – 100% implementation of Risk Management framework	Manage – 100% implementation of Risk Management framework
1.2.1.7	Ensure the development and implementation of policies	Developed and implemented policies	Approved policies		All identified policies are developed and approved	All identified policies are developed and approved	All identified policies are developed and approved	All identified policies are developed and approved
1.2.1.8	Provision of professional Legal Services	Provide half-yearly reports on legislative changes that might have an impact on the organisation	Two (2) documented reports per annum	Two (2) documented reports on Legislative changes that have an impact to the organisation by Sept 2006 and March 2007	Documented reports on Legislative changes that might have an impact to the organisation by Sept 2007 and March 2008	Documented reports on Legislative changes that might have an impact to the organisation by Sept 2008 and March 2009	Documented reports on Legislative changes that might have an impact to the organisation by Sept 2009 and March 2010	Documented reports on Legislative changes that might have an impact to the organisation by Sept 2010 and March 2011
		Provide advice, opinions and representation on legal matters	A register of Legal Matters	A register of Legal Matters has been developed	100% legal matters attended to and 100% success rate	100% legal matters attended to and 100% success rate	100% legal matters attended to and 100% success rate	100% legal matters attended to and 100% success rate

Office of the Secretary. Specification of measurable objectives and performance indicators

Office of the Secretary		Strategic Goal 1.2.1 Provide strategic Leadership and Management in the institution						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
1.2.1.1	Ensure the development and implementation of strategic plan Monitor, evaluate and report on the performance of the institution	Institutional strategic plan	Submitted plan	Approved plan by September 2006	Approved plan by 31 March 2007	Approved plan by September 2008	Approved plan by September 2009	
		Report on the actual performance against performance agreements for managers reporting directly to the Secretary	Quarterly evaluation reports and Annual performance reports		Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report
					100% Compliance of Operational Plan Quarterly evaluation and annual assessment report	100% Compliance of Operational Plan Quarterly evaluation and annual assessment report	100% Compliance of Operational Plan Quarterly evaluation and annual assessment report	100% Compliance of Operational Plan Quarterly evaluation and annual assessment report
		Develop a baseline for organizational performance	People and stakeholder satisfaction		Baseline Report	100% Implementation of planned activities	100% Implementation of planned activities	100% Implementation of planned activities
1.2.1.2	Ensure the effective and efficient utilization of resources	Effective and efficient utilization of resources in terms of PFMA	Compliance to the stipulations of the PFMA	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
1.2.1.3	Ensure Management of information and knowledge	Information and knowledge management strategy	Strategy documents approved by 30 April 2007 Implementation of the Strategy Document by 30 June 2007		100 % completion of the strategy document	100% Implementation of planned activities	100% Implementation of planned activities	100% Implementation of planned activities
1.2.1.4	To ensure the development of human resources and effective utilization of human capital for effective organizational performance	Ensure the existence institutional Human Resource Development plan	Ensure the implementation of institutional HRD plan		Adoption and implementation of baselines on the institutional HRD plan	Adoption and implementation of baselines on the institutional HRD plan	Adoption and implementation of baselines on the institutional HRD plan	Adoption and implementation of baselines on the institutional HRD plan
		Ensure employee satisfaction against the benchmark	Baseline employee satisfaction report	Approved strategy by 20 December 2006	April 2007	100% Implementation of planned activities	100% Implementation of planned activities	100% Implementation of planned activities
1.2.1.5	Ensure the continuous improvement of internal business processes and systems	Continuous Improvement Business Plan (CIBP) by 31 May 2007	Continuous Improvement plan for organisational performance		Approved Continuous Improvement Business Plan by 30 June 2007	100% Implementation of planned activities	100% Implementation of planned activities	100% Implementation of planned activities

Financial Management (CFO): Specification of measurable objectives and performance indicators.

Financial Management		Strategic Goal 1.3.2 Ensure effective implementation of the requirements in terms of the Public Finance Management Act (PFMA)						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
1.3.2.1	Render sound and prudent Financial Accounting Services	Accurate reports and Financial Statement	Approved reports and financial statements	Monthly reports by 15 th of every month and quarterly reports by 15 th of the month following the end of the quarter	Monthly reports by 15 th and quarterly reports by 15 th of the month following the end of the quarter	Monthly reports by 15 th of every month and quarterly reports by 15 th of the month following the end of the quarter	Monthly reports by 15 th of every month and quarterly reports by 15 th of the month following the end of the quarter	Monthly reports by 15 th of every month and quarterly reports by 15 th of the month following the end of the quarter
				Annual statements by 31 May 2006	Annual Financial Statements by 31 May 2008 (AFS)	Annual statements by 31 May 2009	Annual statements by 31 May 2010	Annual statements by 31 May 2011
1.3.2.2	Render efficient and effective management accounting services	Accurate Budget and Expenditure Management Plan and Report	Approved Budget	Internally approved by 30 Sept 2006	Approved budget by 30 April 2008	Internally approved by 30 November 2008	Internally approved by 30 November 2009	Internally approved by 30 November 2010
		Timely remuneration of staff	Accurate and timeous monthly remuneration or pay roll		Monthly pay roll plan and reports	Monthly pay roll plan and reports	Monthly pay roll plan and reports	Monthly pay roll plan and reports
1.3.2.3	Render an effective and efficient Supply Chain Management (SCM) service	Supply Chain Management Performance Plan and Report	Approved Supply Chain Management Performance Plan and timely monthly Reports	Monthly reports by the 15 th	Achievement of threshold requirements Monthly SCM performance reports by 15 th of every month	Achievement of threshold requirements Monthly SCM performance reports by 15 th of every month	Achievement of threshold requirements Monthly SCM performance reports by 15 th of every month	Achievement of threshold requirements Monthly SCM performance reports by 15 th of every month

Corporate Services – Specification of measurable objectives and performance indicators

Corporate services		Strategic Goal 1.4.1 Provide strategic Leadership and Management within Corporate Services Strategic Goal 1.4.2 Provide excellent services in respect of Communications, Human Resources, Legal Services, Information Technology and Security Management						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
1.4.1.1	Monitor, evaluate and report on the performance of Corporate Services	Manage the performance of the unit against the strategic plan	Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports	Approved monthly, quarterly and Annual performance reports	Approved monthly, quarterly and Annual performance reports	Approved monthly, quarterly and Annual performance reports
		Report on the actual performance against performance agreements	Quarterly evaluation reports and Annual performance reports	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report
1.4.1.2	Ensure continuous improvement of internal business processes and systems within Corporate Services	Continuous improvement Business Plan (CIBP)	Continuous improvement of the Corporate Services Business Unit performance	CIBP approved by 31 May 2006	An approved CIBP plan for corporate services By 30 June 2007	An approved CIBP plan for corporate services by 30 June 2008	An approved CIBP plan for corporate services by 30 June 2009	An approved CIBP plan for corporate services by 30 June 2010
1.4.1.3	Manage the development and utilization of human resources for effective organizational performance	Development and retention of skilled and satisfied staff as per the defined targets	Ensure the implementation of business unit workplace skills plan Ensure satisfaction levels in terms of institutional benchmark Define baseline of employee satisfaction	100% implementation of planned activities	Adoption and implementation of baselines on workplace skills and employee satisfaction	Adoption and implementation of baselines on workplace skills and employee satisfaction	Adoption and implementation of baselines on workplace skills and employee satisfaction	Adoption and implementation of baselines on workplace skills and employee satisfaction

Corporate Services – Specification of measurable objectives and performance indicators

Corporate services		Strategic Goal 1.4.1 Provide strategic Leadership and Management within Corporate Services Strategic Goal 1.4.2 Provide excellent services in respect of Communications, Human Resources, Legal Services, Information Technology and Security Management						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
1.4.1.4			100% Management of identified key risks to ensure a 60% reduction	Risk management framework by 01 April 2007	Risk management framework by 01 April 2007	Risk management framework by 01 April 2008	Risk management framework by 01 April 2009	Risk management framework by 01 April 2010
1.4.2.1	Develop and implement a Human Resources Strategy and Plan	An approved HR Strategy.	HR Strategy		HR Strategy by 30 April 2007			
		An approved HR Plan (Organizational structure, competency profiles, recruitment and selection, development and management, remuneration and administration, performance management, creation of talent pools, retention, employment relations)	HR Plan		HR Plan by 30 April 2007			

Corporate Services – Specification of measurable objectives and performance indicators

Corporate services		Strategic Goal 1.4.1 Provide strategic Leadership and Management within Corporate Services Strategic Goal 1.4.2 Provide excellent services in respect of Communications, Human Resources, Legal Services, Information Technology and Security Management						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
		Management of employment relations	Sound employment environment		100% settlement on employment matters	100% settlement on employment matters	100% settlement on employment matters	100% settlement on employment matters
			Co-ordinate and advice on collective bargaining		100% compliance on employment relations prescripts	100% compliance on employment relations prescripts	100% compliance on employment relations prescripts	100% compliance on employment relations prescripts
			Co-ordinate and or conduct capacity building on employment relations		Quarterly meetings with the union	Quarterly meetings with the union	Quarterly meetings with the union	Quarterly meetings with the union
					Co-ordinate and or conduct capacity building on employment relations one per quarter	Co-ordinate and or conduct capacity building on employment relations one per quarter	Co-ordinate and or conduct capacity building on employment relations one per quarter	Co-ordinate and or conduct capacity building on employment relations one per quarter
		An approved HRD Plan	HRD Plan		HRD Plan by 30 April 2007	100% Achievement of Planned Activities	100% Achievement of Planned Activities	100% Achievement of Planned Activities
		An approved EAP	EAP		EAP by 30 April 2007	100% Achievement of Planned Activities	100% Achievement of Planned Activities	100% Achievement of Planned Activities
1.4.2.2	Develop and implement Communications, Public Relations, Marketing and Stakeholders Relations Management	Communication, Public Relations, Marketing and Stakeholders Relations Management	Approved Communication, Public Relations, Marketing and Stakeholders Relations Management strategy	Amend and implement communications policy by 30 July 2006	Implementation plan by 01 April 2007	Documented review and implementation of the communications policy	Implementation of the reviewed communications policy	Documented review and implementation of the communications policy

Corporate Services – Specification of measurable objectives and performance indicators

Corporate services		Strategic Goal 1.4.1 Provide strategic Leadership and Management within Corporate Services Strategic Goal 1.4.2 Provide excellent services in respect of Communications, Human Resources, Legal Services, Information Technology and Security Management						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
	ng and Stakeholders Relations Management Strategy	strategy	Quarterly reports on implementation of branding strategy	Develop and implement communication strategy by 30 June 2006	Implementation plan of the branding strategy by 01 April 2007	Documented review and implementation of the communications strategy	Implementation of the communication strategy	Documented review and implementation of the communications strategy
			Relevant content and updated website	-	Quarterly log reports	Quarterly log reports	Quarterly log reports	Quarterly log reports
			Quality designs	-	Draft within 48 hours Approved within 10 days	Draft within 48 hours Approved within 10 days	Draft within 48 hours Approved within 10 days	Draft within 48 hours Approved within 10 days
			Approved plasma screen management programme	-	Implementation by 01 April 2007	Implementation by 01 April 2007	Implementation by 01 April 2007	Implementation by 01 April 2007
			Approved stakeholder relations management plan	-	Approved stakeholder relations management plan by 01 April 2007	Approved stakeholder relations management plan by 01 April 2007	Approved stakeholder relations management plan by 01 April 2007	Approved stakeholder relations management plan by 01 April 2007
		Develop internal and external publications for the Legislature	- Four newsletters editions; - Info brochures - Profile booklets - E-bulletin	-	High quality publications produced	Documented review and implementation of corporate branding strategy 01 April 2008	Implementation of the reviewed corporate branding strategy 31 March 2009	Documented review and implementation of corporate branding strategy 01 April 2008
		Profile the institution	Approved profiling plan	Commence with implementation of approved profiling plan by 31 May 2006	Approved plan by 01 April 2007	Implementation of annual profiling plan by 31 March 2009	Implementation of annual profiling plan by 31 March 2010	Implementation of annual profiling plan by 31 March 2011

Corporate Services – Specification of measurable objectives and performance indicators

Corporate services		Strategic Goal 1.4.1 Provide strategic Leadership and Management within Corporate Services Strategic Goal 1.4.2 Provide excellent services in respect of Communications, Human Resources, Legal Services, Information Technology and Security Management						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
1.4.2.3	Develop and implement an Information Communication Technology's strategy that supports the business strategy	Approved ICT Strategy	Approved ICT Strategy by 30 April 2007	-	100% Implementation of the strategy	100% Implementation of the strategy	100% Implementation of the strategy	100% Implementation of the strategy
		An approved ICT Plan (Network, hardware, software, maintenance, support and data)	ICT Plan	-	ICT Plan by 30 April 2007	Implementation of ICT Plan by 01 April 2007	Documented review and implementation of ICT Plan 01 April 2008	Implementation of the ICT reviewed Plan 01 April 2009 Scanning the ICT environment and implement planned changes
1.4.2.4	Develop & implement Security Strategy	Security Strategy	Approved Strategy Implementation plan	-	Implementation plan by 01 April 2007	Implementation of Security Management Plan continues	Documented review and implementation of Security Management Plan by 01 April 2008	Implementation of the Security Management reviewed Plan by 01 April 2009

7.2 Programme 02: Facilities for Members and Political Parties

The aim of programme 2 is to provide professional, management and administrative support services on the remuneration of political office bearers and the members affairs within the Legislature. All sub-programmes under this programme are illustrated in table 1.8 below and are discussed in detail.

7.2.1 Summary of payments and estimates

Table 2.8: Summary of payments and estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Salaries	10 465	11 200	11 000	11 715	11 715	6 081	12 359	12 976	13 626
Political Support Services	2 255	1 854	3 696	6 491	7 023	6 384	9 530	10 007	10 621
Committee Activities	1 147	803	2 007	2 071	2 071	2 883	2 174	2 283	1 954
Benefits for Members				849	849	1 509	866	884	1 028
Total Provincial Legislature	13 867	13 857	16 703	21 126	21 658	16 857	24 929	26 150	27 229

7.2.2 Payments and estimates by economic classification

Table 2.9: Summary of payments and estimates by economic classification: Programme 2: Remuneration of Political office bearers

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	13 093	13 857	16 703	21 126	21 658	16 857	24 929	26 150	27 229
Compensation of employees	11 015	11 635	13 085	13 012	13 108	8 081	13 803	14 492	15 218
Goods and services	2 078	1 544	3 157	3 950	3 898	4 971	4 468	4 667	4 557
Interest and rent on land									
Financial transactions in assets and liabilities	774	656							
Unauthorised expenditure									
Transfers and subsidies to:	-	22	461	4 164	4 652	3 805	6 658	6 991	7 454
Provinces and municipalities		22	7	52	8				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		-	454	4 112	4 644	3 805	6 658	6 991	7 454
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment		-	-						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payment	13 867	13 857	16 703	21 126	21 658	16 857	24 929	26 150	27 229

Service Delivery Measures

Facilities of Benefits for Members: Specification of measurable objectives and performance indicators

Facilities and benefits to members		Strategic Goal 2.2.1 Professional Facilities and Benefits to members						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.2.1.1	Provide for effective facilities and benefits to Members	Provide facilities and benefits	Monthly benefits and facilities provided according to Members Facilities Handbook		Monthly facilities and benefits plan and report	Monthly facilities and benefits plan and report	Monthly facilities and benefits plan and report	Monthly facilities and benefits plan and report
		Accredited capacity building training	Capacity Building Programme	Capacity building quarterly reports	Quarterly capacity building plan and report	Quarterly capacity building plan and report	Quarterly capacity building plan and report	Quarterly capacity building plan and report

Political Support Services: Specification of measurable objectives and performance indicators

Political Support Services		Strategic Goal 2.3.1 Professional and unbiased political support services to political parties						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.3.1.1	Provide administrative and management services to political parties	Transfer funds for political parties and constituency allowances as per set schedule	Quarterly reports on funding of political parties and constituency allowance.	Quarterly reports on funding of political parties and constituency allowance.	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.1	Develop and implement an integrated programme for	Integrated programme for committees	Availability of committees programme	Available fortnightly on Tuesdays	Availability bi-weekly	Availability bi-weekly	Availability bi-weekly	Availability bi-weekly

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
	committees		Meetings take place in accordance with scheduled programme	Attendance of meetings in accordance with programme	Attendance of meetings in accordance with programme	Attendance of meetings in accordance with programme	Attendance of meetings in accordance with programme	Attendance of meetings in accordance with programme
2.4.1.2	Monitor and evaluate the performance of committees	Measure actual performance against planned targets	Quarterly and Annual performance reports	Approved Annual and Quarterly Performance Reports	Approved Annual and Quarterly Performance Reports	Approved Annual and Quarterly Performance Reports	Approved Annual and Quarterly Performance Reports	Approved Annual and Quarterly Performance Reports
2.4.1.3	Ensure good governance and financial accountability by Provincial Departments and all relevant organs of State	An effective and efficient oversight governance system	Compliance with PFMA and MFMA and other relevant prescripts	Compliance	Compliance	Compliance	Compliance	Compliance
2.4.1.4	Assess performance of departments and relevant state organs and offer incentives	Measure actual performance against planned target and offer incentives	Annual performance report	Approved Annual Performance Plan and Report	Approved Annual and Performance Report	Approved Annual Performance Plan and Report	Approved Annual Performance Plan and Report	Approved Annual Performance Plan and Report

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.5	Monitor the implementation of resolutions of the House	Progress report on the implementation of resolutions	Quarterly progress reports	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates
2.4.1.6(a)	itor performance of the Premiers Office against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
	Monitor progress on the implementation of the provincial priorities as outlined on the State of the Province Address	Progress report on the implementation of the priorities	Quarterly progress reports	-	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates
2.4.1.6 (b)	Monitor performance on provincial Financial management and control	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
	Monitor the performance of the treasury function in the Province	Monitor revenue collection	Planned Revenue targets	-	Three quarterly reports and Annual report on revenue collection	Three quarterly reports and Annual report on revenue collection	Three quarterly reports and Annual report on revenue collection	Three quarterly reports and Annual report on revenue collection

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
		Monitor the appropriation of funds	Appropriation Bill and Appropriation Adjustment bill	-	Mpumalanga appropriation bill be tabled within two weeks after the national budget	Mpumalanga appropriation bill be tabled within two weeks after the national budget	Mpumalanga appropriation bill be tabled within two weeks after the national budget	Mpumalanga appropriation bill be tabled within two weeks after the national budget
	Monitor performance of Department Finance against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
2.4.1.6(c) Safety and Security	Monitor performance of SAPS against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
	Monitor performance over civilian Secretariat programme	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
	Monitor performance of the Department of Safety & Security against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
d) Agriculture and Land Administration	Monitor performance of Department of Agriculture & Land Administration against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
	Monitor the departmental performance on the following functions against planned targets: Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Technology Research and Development, Agricultural Economics and Structural Agricultural Training	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
	Monitor the departmental performance on the following functions against planned targets: i. Environmental Management and Sustainable Development Policy, Legislation, Coordination and Monitoring, ii. Empowerment and Capacity Building, iii Enterprise and Infrastructure Development, and iv Technical Support Services v. Planning, Impact, Pollution and Waste Management, vi.	Monitor actual performance against planned target	Annual and quarterly performance reports		Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.6 (e) Economic Development & Planning	Monitor performance of the Department of Economic Development & Planning against planned targets	Annual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
		Monitor actual performance of Department in realising the annual targets of the PGDS	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
2.4.1.6(f) Public Works	Monitor performance of Department Public Works against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
		Monitor actual performance of the Expanded Public Works Programme, Community Based Programme and Property Management against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.6 (g) Roads & Transport	Monitor performance of Department of Roads & Transport against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
		Monitor actual performance on Road Infrastructure, Public Transport and Traffic Management against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
2.4.1.6(h) Education	Monitor performance of the Department of Education against planned	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
	targets	Monitor actual performance on: 1.Public Ordinary School Education, 2.Public Special School Education, 3.Adult Basic Education Schools and 4.Early Childhood Development 5. Independent School Subsidies and 6.Further Education and Training programme against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.6(l) Culture, Sport & Recreation	Monitor performance of the Department of Culture, Sport & Recreation against planned targets	Monitor actual performance against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports
		Monitor actual performance on cultural development, library and information services and sport and recreation against planned target	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.6 (j) Local Government & Housing	Monitor performance of the Department of Local Government & Housing against planned targets	Monitor actual performance against planned target Local Government: 1. Local Governance, 2. Planning and Development, 3. Traditional Affairs Housing, 1. PHP, 2. Housing Performance/Subsidies, 3. Housing Planning and Research, 4. Housing Asset Management, 5. Urban renewal and human settlement redevelopment	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
		Monitor implementation of the MFMA	Quarterly performance reports	-	100% Compliance according to the phases	100% Compliance according to the phases	100% Compliance according to the phases	100% Compliance according to the phases

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
2.4.1.6(k) Health & Social	Monitor performance of the Department of Health & Social Services against planned targets	Monitor actual performance against planned target: Health: 1.District Health Services 2.Emergency Medical Services 3.Provincial Hospital Services 4.Central Hospital Service 5.Health Sciences and Training 6.Health Care Support Services 7.Health Facilities Management Social Development: 1.Social Assistance 2.Social Welfare Services, 3.Development and Support Services	Annual and quarterly performance reports	-	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports	Adopted Annual and Quarterly Performance Reports

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
	Ensure good governance and accountability by Provincial Departments and all relevant organs of State on transversal matters of quality of life, status of women, children and people with disabilities	An effective and efficient oversight governance system	Compliance with all relevant prescriptions	-	100% Compliance	100% Compliance	100% Compliance	100% Compliance
		Measure actual performance against planned target	Annual performance report	-	Approved Annual Performance Report	Approved Annual Performance Report	Approved Annual Performance Report	Approved Annual Performance Report
		Monitor the implementation of resolutions of the House	Quarterly progress reports	-	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates	Four reports by agreed dates
2.4.3.1	Ensure public education, participation, involvement and petitions	An effective and efficient public education, participation, public involvement and petitions programme	Public participation, public involvement and petitions programme		Approved programme by 30 May 2006			
	Monitor the implementation of	Progress report on the implementation of	Quarterly progress reports	-	Quarterly and Annual report	Quarterly and Annual report	Quarterly and Annual report	Quarterly and Annual report

Table 18: Political Committee Activities: Specification of measurable objectives and performance indicators

Committees Activities			2.4.1 Conduct oversight functions over the executive and other relevant state organs 2.4.2 Conduct public education, participation and involvement in/on legislature activities 2.4.3 Make laws					
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/11 Target
	resolutions of the House emanating from the petitions and public participation	tation of resolutions	Annual Progress Report					

6.3 Programme 03: Parliamentary Services

The aim of programme 3 is to provide professional, management and administrative support services on the core business of the Legislature.

6.3.1 Summary of payments and estimates

Table 2.10: Summary of payments and estimates: Programme 3: Parliamentary services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
1. PRPM&E	-	1 037	2 141	3 727	3 727	2 329	4 625	5 034	5 370
2. Parliamentary services	5 214	6 641	11 074	11 987	11 987	6 242	12 876	12 236	13 696
Total Provincial Legislature	5 214	7 678	13 215	15 714	15 714	8 571	17 501	17 270	19 066

Table 2.11: Summary of payments and estimates by economic classification: Programme 3: Parliamentary services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	5 214	7 678	11 600	15 714	15 714	6 184	17 501	17 270	19 066
Compensation of employees	3 129	5 012	8 256	11 836	11 836	4 410	13 576	14 267	15 008
Goods and services	2 085	2 656	3 308	3 850	3 867	1 774	3 925	3 003	4 058
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	10	36	28	11	-	-	-	-
Provinces and municipalities		10	36	28	11				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	-	-	1 615	-	-	2 387	-	-	-
Buildings and other fixed structures									
Machinery and equipment		-	1 615			2 387			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payment	5 214	7 678	13 215	15 714	15 714	8 571	17 501	17 270	19 066

6.3.2 Payments and estimates by economic classification

6.3.3 Services delivery measure

RPPM&E: Specification of measurable objectives and performance indicators

RPPM&E		Strategic Goal 3.1.1 Provide strategic Leadership and Management within RPPM&E Strategic Goal 3.1.2 Provide professional and effective services in relation to research, policy, planning, monitoring and evaluation Strategic Goal 3.1.3 Provide professional Knowledge Management Services						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
3.1.1.1	Monitor, evaluate and report on the performance of RPPM&E	Manage the performance of the unit against the strategic plan	Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports
		Report on the actual performance against performance agreements	Quarterly evaluation reports and Annual performance reports	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report
3.1.1.2	Manage financial resources in terms of approved budget	Effective and efficient utilization of financial resources in terms of PFMA	Compliance to stipulations of the PFMA	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance
3.1.1.3	Ensure continuous improvement of internal business processes and systems within RPPM&E	Continuous improvement Business Plan (CIBP)	Continuous improvement of the RPPM&E performance	-	CIBP approved by 30 June 2006	CIBP approved by 31 January 2007	CIBP approved by 31 January 2008	CIBP approved by 31 January 2009

RPPM&E: Specification of measurable objectives and performance indicators

RPPM&E		Strategic Goal 3.1.1 Provide strategic Leadership and Management within RPPM&E Strategic Goal 3.1.2 Provide professional and effective services in relation to research, policy, planning, monitoring and evaluation Strategic Goal 3.1.3 Provide professional Knowledge Management Services						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
3.1.1.4	Manage the development and utilization of human resources for effective organizational performance	The development and retention of skilled and satisfied staff as per the defined targets	Ensure the implementation of institutional work-place skills plan Ensure satisfaction levels in terms of institutional benchmark Define baseline of employee satisfaction	-	100% implementation of planned activities	100% implementation of planned activities	100% implementation of planned activities	100% implementation of planned activities
			Satisfied personnel	-	Institutional Baseline Report	Improve on satisfaction index base	Improve on satisfaction index base	Improve on satisfaction index base
3.1.1.5	the effectiveness of the control systems	the reduction in number of key risks identified annually	identified key risks to ensure a 60% reduction	Risk Assessment and approved audit plan	100% implementation of planned activities	100% implementation of planned activities	100% implementation of planned activities	100% implementation of planned activities

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Table 2.13. Summary of payments and estimates by economic classification: Programme 3: Parliamentary services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Current payments	5 214	7 678	11 600	15 714	15 714	6 184	17 501	17 270	19 066
Compensation of employees	3 129	5 012	8 256	11 836	11 836	4 410	13 576	14 267	15 008
Goods and services	2 085	2 656	3 308	3 850	3 867	1 774	3 925	3 003	4 058
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	10	36	28	11	-	-	-	-
Provinces and municipalities		10	36	28	11				
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		-	-			-			
Households									
Payments for capital assets	-	-	1 615	-	-	2 387	-	-	-
Buildings and other fixed structures									
Machinery and equipment		-	1 615			2 387			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payment	5 214	7 678	13 215	15 714	15 714	8 571	17 501	17 270	19 066

RPPM&E: Specification of measurable objectives and performance indicators

Strategic Goal 3.1.1 Provide strategic Leadership and Management within RPPM&E Strategic Goal 3.1.2 Provide professional and effective services in relation to research, policy, planning, monitoring and evaluation Strategic Goal 3.1.3 Provide professional Knowledge Management Services								
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
3.1.2.1	Render quality and relevant research services	Quality research reports	Research satisfaction index	-	100% Satisfaction rate on commissioned research	100% Satisfaction rate on commissioned research	100% Satisfaction rate on commissioned research	100% Satisfaction rate on commissioned research
3.1.2.2	Render professional policy development and analysis services	Policy and analysis reports	Adopted policies, Analysis reports and annual plans	Three categories of adopted policies	All identified policies to be adopted	All identified policies to be adopted	All identified policies to be adopted	All identified policies to be adopted
			Analysis reports of provincial departments and other organs of state	Analysis of all annual reports of provincial departments and other "organs" of state	Analysis of all quarterly and annual reports of provincial departments and other "organs" of state	Analysis of all quarterly and annual reports of provincial departments and other "organs" of state	Analysis of all quarterly and annual reports of provincial departments and other "organs" of state	Analysis of all quarterly and annual reports of provincial departments and other "organs" of state
			Analysis reports of annual performance plans	Analysis reports of annual performance plans of provincial departments and other organs of state 2 days prior to the	Analysis reports of annual performance plans of provincial departments and other organs of state 2 days prior to the	Analysis reports of annual performance plans of provincial departments and other organs of state 2 days prior to the	Analysis reports of annual performance plans of provincial departments and other organs of state 2 days prior to the	Analysis reports of annual performance plans of provincial departments and other organs of state 2 days prior to the
3.1.2.3	Render effective and efficient institutional strategic planning and project management services	Strategic plan and project reports	Approved strategic plan and adopted reports	Adopted strategic plan	Strategic plan to be adopted by 30 October 2006	Strategic plan to be adopted by 30 October 2007	Strategic plan to be adopted by 30 October 2008	Strategic plan to be adopted by 30 October 2009
			Project Office	-	Functional project office	Twelve project reports	Twelve project reports	Twelve project reports
3.1.2.4	Render effective and efficient monitoring and evaluation services	Institutional performance report compiled and submitted	Institutional performance report compiled and submitted	Institutional performance report, submitted monthly, quarterly, half yearly and annually	12 monthly reports by the 20 th of the month Quarterly reports within 20 days after quarter	12 monthly reports by the 20 th of the month Quarterly reports within 20 days after quarter	12 monthly reports by the 20 th of the month Quarterly reports within 20 days after quarter	12 monthly reports by the 20 th of the month Quarterly reports within 20 days after quarter

RPPM&E: Specification of measurable objectives and performance indicators

Strategic Goal 3.1.1: Provide strategic Leadership and Management within RPPM&E Strategic Goal 3.1.2: Provide professional and effective services in relation to research, policy, planning, monitoring and evaluation Strategic Goal 3.1.3: Provide professional Knowledge Management Services								
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
				-	Qualitative analysis reports on public participation sectoral events within 30 days after the event	Qualitative analysis reports on public participation sectoral events within 30 days after the event	Qualitative analysis reports on public participation sectoral events within 30 days after the event	Qualitative analysis reports on public participation sectoral events within 30 days after the event
3.1.3.1	Develop and implement a knowledge management strategy	Knowledge Management Strategy	Approved Knowledge Management Strategy	-	Development and approval of the strategy by 15 December 2006	Commence Implementation of strategy from 30 January 2007	Documented reviewed strategy by 15 December 2008	Implement reviewed strategy by 30 January 2009
3.1.3.2	Render professional library and information services	Efficient library and information services	Efficient and effective library service that attends to requests: - Within a day - Inter library loans within 10 days.	-	Develop and implement systems by 15 December 2006	Implementation of Library systems	Documented review of systems by 15 December 2008	Implement reviewed systems by 30 January 2009
3.1.3.3	Render effective and efficient archive and record management services	Efficient and effective record management services	Efficient and effective knowledge management system: - Retrieve current records within two hours - Availability of records older than 2 years within 3 days	Manual record management system	Revitalise electronic management system by 15 December 2006 (IT)	Functional electronic system by 01 April 2007	Documented review of the system by 15 December 2008	Implement reviewed system by 30 January 2009.

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Parliamentary Support Services: Specification of measurable objectives and performance indicators

Parliamentary Support		Strategic Goal 3.2.1 Provide strategic Leadership and Management within Parliamentary Support Services Strategic Goal 3.2.2 Provide administrative and professional support services to committees, as well as facilitate public participation, education and involvement of the Mpumalanga Community Strategic Goal 3.2.3 Provide Procedural, Language and Hansard Services to the House						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
3.2.1.1	Monitor, evaluate and report on the performance of Parliamentary Support Services	Manage the performance of the unit against the strategic plan	Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved monthly, quarterly and Annual performance reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports	Approved Monthly, Quarterly, half-yearly and Annual performance plans and reports
		Report on the actual performance against performance agreements	Quarterly evaluation reports and Annual performance reports	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report	Quarterly evaluation and annual assessment report
3.2.1.2	Ensure the effective and efficient utilization of resources	Effective and efficient utilization of resources in terms of PFMA	Compliance to the stipulations of the PFMA Compliance to the stipulations of the PFMA	-	100% Compliance	100% Compliance	100% Compliance	100% Compliance
3.2.1.3	Ensure continuous improvement of internal business processes and systems within Parliamentary support services	Continuous improvement Business Plan (CIBP)	Continuous improvement of the Parliamentary Support Service performance	-	CIBP approved by 30 June 2007	CIBP approved by 30 June 2008	CIBP approved by 30 June 2009	CIBP approved by 30 June 2010
3.2.1.4	Manage the development and utilisation of human resources for effective organisational performance	The development and retention of skilled and satisfied staff as per the defined targets	Ensure the implementation of institutional work-place skills plan Ensure satisfaction levels in terms of institutional benchmark	-	Adoption and implementation of baselines on workplace skills and employee satisfaction	Adoption and implementation of baselines on workplace skills and employee satisfaction	Adoption and implementation of baselines on workplace skills and employee satisfaction	Adoption and implementation of baselines on workplace skills and employee satisfaction
			Define baseline of employee satisfaction	-				
3.2.1.5	Ensure the effectiveness of the control systems	Monitor the reduction in number of key risks identified annually	100% Monitoring of identified key risks to ensure a 80% reduction	Risk management framework by 01 April 2007	Risk management framework by 01 April 2007	Risk management framework by 01 April 2008	Risk management framework by 01 April 2009	Risk management framework by 01 April 2010
			Risk Management framework by 01 April 2006					

Parliamentary Support Services: Specification of measurable objectives and performance indicators

Parliamentary Support	Strategic Goal 3.2.1	Provide strategic Leadership and Management within Parliamentary Support Services
	Strategic Goal 3.2.2	Provide administrative and professional support services to committees, as well as facilitate public participation, education and involvement of the Mpumalanga Community
	Strategic Goal 3.2.3	Provide Procedural, Language and Hansard Services to the House

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No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
3.2.2.1	Provide effective advisory, administrative, professional and logistical support services to committees	Effective and professional support service to committees	Administrative support Activities of committees as planned	-	100% Achievement of planned activities	100% Achievement of planned activities	100% Achievement of planned activities	100% Achievement of planned activities
3.2.2.2	Track the implementation of House Resolutions	Tracking done and report submitted	Report of House resolutions tracked	-	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted
3.2.2.3	Develop and implement a strategy to enhance public involvement, education and participation (Inclusive of petitions)	Public Involvement	Adopted plan	-	100% Achievement of planned activities	100% Achievement of planned activities	100% Achievement of planned activities	100% Achievement of planned activities

Parliamentary Support Services: Specification of measurable objectives and performance indicators

Parliamentary Support		Strategic Goal 3.6: Provide strategic Leadership and Management within Procedural, Language and Hansard services Strategic Goal 3.7: Provide Procedural, Language and Hansard services to the House						
No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2006/07 Actual	Year 2007/08 Estimate	Year 2008/09 Target	Year 2009/10 Target	Year 2010/2011 Target
3.2.3.1	Co-ordinate the Business of the House	Effective Co-ordination and recordings of proceedings of the House	100% Achievement of planned activities	100%	100% Achievement of planned achievements	100% Achievement of planned achievements	100% Achievement of planned achievements	100% Achievement of planned achievements
3.2.3.2	Render professional language services to the Legislature	Accurate simultaneous interpretations.	Interpretation and translation services provided in four official provincial languages	100%	100% achievement of planned activities	100% achievement of planned activities	100% achievement of planned activities	100% achievement of planned activities

7. Personnel numbers and costs

Table 2.13: Personnel numbers and costs¹: Mpumalanga Provincial Legislature

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
Administration	57	53	70	70	70	70
Facilities for Members and Political Parties	27	27	27	27	27	27
Parliamentary Services	48	42	61	61	61	61
Total personnel numbers:	132	122	158	158	158	158
Total personnel cost (R thousand)	28 681	29 985	38 160	40 183	43 152	45 475
Unit cost (R thousand)	217	246	242	254	273	288

1) Full-time equivalent

Table 2.14: Summary of Legislature personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2007/08	2008/09	2009/10
Total for Legislature									
Personnel numbers (head count)	132	122	158	158	158	158	158	158	158
Personnel cost (R thousands)	28,681	29,985	38,160	40,183	40,183	40,183	43,152	45,475	48,236
Human resources component									
Personnel numbers (head count)	11	11	11	11	11	11	9	9	9
Personnel cost (R thousands)	1,975	2,078	2,188	2,303	2,424	2,552	2,312	2,450	2,572
Head count as % of total for Legislature	8.33%	9.02%	6.96%	6.96%	6.96%	6.96%	5.70%	5.70%	5.70%
Personnel cost as % of total for Legislature	6.89%	6.93%	5.73%	5.73%	6.03%	6.35%	5.36%	5.39%	5.33%
Finance component									
Personnel numbers (head count)	23	23	21	21	21	21	28	31	31
Personnel cost (R thousands)	4,877	3,034	5,159	5,159	5,159	5,159	5,393	5,605	5,885
Head count as % of total for Legislature	17.42%	18.85%	13.29%	13.29%	13.29%	13.29%	17.72%	19.62%	19.62%
Personnel cost as % of total for Legislature	17.00%	10.12%	13.52%	12.84%	12.84%	12.84%	12.50%	12.33%	12.20%
Full time workers									
Personnel numbers (head count)	122	122	158	158	158	158	158	158	158
Personnel cost (R thousands)	28,681	29,985	38,160	40,183	40,183	40,183	43,152	45,475	48,236
Head count as % of total for Legislature	92.42%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for Legislature	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

8. Training

Table 2.14(a): Payments on training: Mpumalanga Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
R thousand									
Programme 1: Administration <i>of which</i>									
Subsistence and travel	48	59	68	72			75	79	83
Payments on tuition	142	178	205	215			226	237	249
Programme 2: Facilities for Members and Political Parties									
Subsistence and travel									
Payments on tuition									
....									
Programme 3: Parliamentary Services									
Subsistence and travel	24	26	28	29			31	33	35
Payments on tuition	73	77	82	88			92	97	102
Total payments on training: Legisk	287	340	383	404	-	-	424	446	469

Table 214(b): Information on training Mpumalanga Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Number of staff									
Number of personnel trained	133	142	152	157	-	-	162	171	180
of which									
Male	58	63	68	71			74	79	83
Female	75	79	84	86			88	92	97
Number of training opportunities	291	359	393	413	-	-	436	459	482
of which									
Tertiary	55	61	66	69			72	76	80
Workshops	36	44	49	52			55	58	61
Seminars	48	54	59	63			65	68	71
Other	15	22	29	32			35	37	39
Number of bursaries offered	65	72	79	82			84	88	92
Number of interns appointed	-	7	6	-			-	-	-
Number of learnerships appointed	-	20	20	25			30	32	34
Number of days spent on training	72	79	85	90			95	100	105

Programmes for 2005/06			Programmes for 2006/07		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1. Support Services	40,353		1. Administration	74,984	
1.1 Legal Services		437	1.1 Office of the Speaker		53,374
1.2 Procedural Services		790	1.2 Office of the Secretary		2,436
1.3 Committee Section		2,525	1.3 Chief Financial Officer		9,094
1.4 Standing Committee		803	1.4 Corporate Services		10,080
1.5 Hansard		1092			
1.6 Executive Manager: Parliamentary		1,053	2. Facilities for Members and Political Parties	21,126	
1.7 Risk Management		381	2.1 Salaries		11,715
1.8 Public Participation Unit		1,181	2.2 Political Support Services		6,491
1.9 Research, Policy, and Monitoring Evaluat		1,037	2.3 Committee Activities		2,071
1.10 House of Traditional Leaders		-34	2.4 Benefits for Members		849
1.11 Office of the Speaker		7,639			
1.12 Office of the Secretary		3,799	3. Parliamentary Services	15,714	
1.13 Chief Whip Majority Party		1,313	3.1 RPPM&E		3,727

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1.14 Chief Whip Opposition Party		541	3.2 Parliamentary Services	11,987
1.15 Chief Financial officer		10,346		
1.16 Communication and Information		3,182		
1.17 Human Resource Management		2,861		
1.18 Executive Manager: Corporate		751		
1.19 Special Function		656		
2. Statutory Services	10,544			
2.1 Members of Legislature		10,544		