



Vote 15

**STRATEGIC
PLAN**

2003/4 to 2005/6

1. FORMAT OF STRATEGIC PLANS FOR THE LEGISLATURE OF THE LIMPOPO PROVINCE 2003/2004

a. Statement of policy and commitment by the Speaker

The Legislature of the Limpopo Province was established in terms of Chapter 6 of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996) with a specific mandate as reflected in Section 114.

In the past 8 years since the coming in of democracy in our country, the Legislature has laid a firm foundation for the delivery of services and enacted pieces of legislation, which ensure good governance. Pursuant of its mandate, the Legislature has put in place mechanisms to monitor implementation of enacted legislation and promotion of public education whereby the electorate are empowered and capacitated so as to be able to make meaningful inputs in the processes in the process of the Legislature law-making function. A resolution was recently passed to employ researchers to provide economical and political information to all political parties represented in the Legislature. In order to have the institution linked-up with the outside world globally, and electronise business processes Information Technology is also one of the priorities in the coming financial year. It has become imperative to improve financial management and skills level of employees and members of the Legislature.

b. Overview by the Secretary of the Legislature

The strategic plan is developed for the Legislature of the Limpopo Province for a period of three financial years, 2003/2004, 2004/2005, and 2005/2006.

The Legislature of the Limpopo Province has created five programmes, namely;

- Office of the Speaker;
- Office of the Secretary;
- Parliamentary Service;
- Committee Services; and
- Corporate Services.

The strategic plan of the Legislature will therefore be aligned to the mandate, vision and mission, the strategic objectives are linked to programme performance while sub-programmes highlight the activities to be performed to achieve the strategic goals of the Legislature.

1.3 Vision

The Legislature seeks to be a representative and consultative body, a vanguard of people's aspirations and interests towards a democratic, non-sexist, non-racial, united and prosperous society.

1.4 Mission and strategic goals

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy.
- Make quality laws and policies for the citizens of the province.
- Have an effective and meaningful participation of the citizens in the Law making processes.
- Articulate the needs and desires of the citizens.
- Be a transparent, consultative and accountable institution.
- Maintain norms set nationally for eradication of racism and gender imbalances.
- Hold the executive arm of government accountable.
- Have a representative and accountable budget.
- Attract, develop, manage, maintain competent skills and support the mandate in a professional and responsive manner.

1.5 Strategic objective

- To encourage public participation in the legislative process;
- To strengthen the law-making process;
- To ensure that government is accountable through Committee interventions;
- To ensure sound, transparent, efficient and effective system of risk-, procurement-, provisioning-, financial and asset management in the Legislature;
- To make quality laws and policies that contribute meaningfully towards a total transformation of society,
- To ensure meaningful co-operation between the Legislature and the government;
- To ensure sustenance of proper interpretation of the mandate of the electorate;
- To provide a forum of free expression of minorities and other groups;
- To ensure equitable share of the budget;
- To ensure provision, retention of competent skills and efficient effective utilization of human resources; and
- To mainstream designated groups in all operations of the Legislature.

1.6 Values

The core values that the Legislature espouses are:

- Honesty, integrity and reconciliation;
- Consultation, transparency, participation and open communication;
- Commitment to performance and team spirit; and
- Courage to change and learn.

1.7 Legislative and other mandates

The mandate of the Legislature consists of the following four basic elements:

- Law making (Section 104 (4) of the Constitution);
- Oversight over the executive arm of government in the Province (Section 114 (2) (b) of the Constitution);
- Public participation (Section 118 (a) of the Constitution); and
- Making the executive arm of government accountable to the Legislature (Section 114 (2) (a) of the Constitution).

1.8 Description of status quo

The Legislature is a legislative institution, which oversee and ensure meaningful co-operation between the Legislature and government in implementing government policies. The implementation of the new organisational structure has marked a turnaround in its operations.

It faces challenges of strengthening the law-making process and to inform, educate and encourage public participation in the legislative process, while on the other hand it should build capacity to both Members of the Legislature and Staff to improve performance, organisational effectiveness and financial management. Like other institutions, it also impacted by the rapid change in the Information Technology that demands connectivity and networking with the outside world. It is also envisaged that researchers will be employed for the political parties represented in the Legislature to provide their respective parties with political and economical information.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

PROGRAMME 1 – OFFICE OF THE SPEAKER

- To ensure effective functioning of the Legislature;
- To ensure effective functioning of the Presiding Officers;
- To ensure and promote effective communication;
- To ensure compliance with the provisions of the Code of Conduct for Members of the Legislature;
- To ensure availability of political information;
- To ensure adherence to protocol, rules and regulations; and
- To ensure provision of safe and conducive environment.

These services are provided through the following Sub-Programmes.

Sub-Programme 1.1 – Members Services and Safety

- To provide for remuneration and benefits of members;
- To provide security and other services to members of the Legislature;
- To maintain the security system in place.

Measurable Objectives	Strategy/ Activity	Output	Cost Measure R'000	Performance measure		Timelines measure
				Quantity Measure	Quality measure	
To pay the prescribed remuneration of the elected members of the Provincial Legislature monthly	Salaries and fringe benefits	Number of MPLs	15 972	± 38 Members	Compliance with POB's Act 20 of 1998 Accurate Interpretation of the proclamation	Annual
	Personnel Exp.	Number of employees	2 136	13 Staff members		
	Payment of Accident cover for members		300			
	Payment of refreshments for guests & members		180			
To provide telephone facilities for Members monthly	Payment of office phone, cellular phone and home phone	Number of MPLs	1 227	38 Members	Reconciled accounts	Monthly
To provide security for the precincts of the Legislature daily	Operate scanner machines, closed circuit TV, video monitors and cassettes	Number of entrances and exists secured and monitored	551		Safe environment	Daily
To provide Ceremonial attire annually	Purchasing of ceremonial attire	Number of suits	50	11 suits	Presentable presiding officers	Annually
TOTAL			R 20 416			

SUB- PROGRAMME 1.2 – POLITICAL PARTY SUPPORT SERVICES

- To provide administrative support to members; and
- To provide political information and financial assistance to political parties.

Measurable objectives	Strategy/ Activity	Output	Cost measure R'000	Performance measure		Timelines measure
				Quantity Measure	Quality Measure	
To provide political support service daily	Appointment of staff	Number of party political staff and researchers	R3 825	11 Staff members 11 researchers	Availability of political information	Daily
To provide financial assistance to political parties annually	Development of the policy; Submission of audited financial statements by parties	Number of parties represented in the Legislature	R3 528	49 members	Functional Constituency Offices	Annually
To improve skills of MSS	Training programs	Number of Member Support Staff	200	22 staff	Competent staff	Annually
TOTAL			R 7 533			

SUB- PROGRAMME 1.3 – COMMUNICATION SERVICES

- To co-ordinate the internal and external communication of the Legislature;
- To promote the image of the Legislature; and
- To provide a system of adherence to protocol, rules and regulations.

Measurable objectives	Strategy/ Activity	Output	Cost measure R'000	Quantity measure	Timelines measure
To inform the public about the activities of the Legislature daily	Arrange agreements for radio slots, media conferences and portraits Personnel Expenditure	Number of radio slots	R 992	22 radio slots	Monthly
		Number of employees	2 297	7 Staff members	Daily
To create awareness and understanding of the Legislature monthly	Compile and publish Legistalk, posters of MPLs, diaries, calendars, invitations and programs	Number of Legistalk, diaries, calendars and posters	357	4 x 10 000 Legistalks, 10000 posters, 10000 calenders	Monthly
				400 diaries	
To broadcast the proceedings of the Legislature during sittings	Make arrangements for live broadcast through Multi-choice	Number of sittings		Well coordinated broadcast	
TOTAL			R 2 646		

TOTAL PROGRAMME 1: R 30 502

PROGRAMME 2 – OFFICE OF THE SECRETARY

- To ensure the timely provision of efficient effective support services;
- To ensure compliance with all applicable statutory provisions;
- To ensure sound, effective, efficient, and transparent system of risk-, procurement-, provisioning and financial management;
- To establish an effective system of internal audit.

The services are provided through the under-mentioned sub-programmes.

SUB-PROGRAMME 2.1 LEGAL SERVICES

- To ensure compliance with all applicable statutory provisions

Measurable objectives	Strategy/ Activity	Output	Cost measure R'000	Quality measure	Timelines measure
To provide legal advice occasionally	Interpretation of statutes, and attending CCMA meetings	Number of legal opinions/advices	80	Compliance with laws and rules	Occasionally
To certify bills before and after tabling in the House	Check whether bills comply with rules and Constitution and effect amendments if any.	Number of bills certified		Valid legislation	Occasionally
To review the rules and regulations occasionally	Revise and amend the rules	Updated rules		Clearly understood rules	Occasionally
Review and or draft contracts occasionally	Draft and or advise on contracts entered with the Legislature	Number of contracts		Valid contracts	Occasionally
	Payment of salaries	Number of employees	871	3 Employees	Daily
TOTAL			R 951		

SUB-PROGRAMME 2.2 FINANCIAL SERVICES

- To ensure sound financial and asset management in the Legislature.
- To develop and implement a risk management plan;
- Rendering of data security management services;
- Provision and maintenance of the electronic facsimile facility;
- To ensure cost effective, transparent, efficient provisioning and procurement services.

Measurable objectives	Strategy/ Activity	Output	Cost measurable	Quantity measure	Quality Measure	Timelines
To acquire/maintain an integrated financial and HR management system occasionally	Identify/contract suppliers, utilise, and train operators.	Number of systems and operators	R 3 956	1 System	Accessibility of information	Three years
	Monitor progress and/or performance Payment of salaries	Number of employees	3 700	18 Employees		Daily
To provide financial accounting services on a daily basis	Bookkeeping, collection of revenue, paying claims, creditors and salaries	Number of transactions and clients	73		Unqualified annual financial statements	Three years
To provide management accounting daily	Budgeting, provide financial information, costing, reporting and strategic plan.	Number of reports			Costed activities	
To establish a risk management system regularly	Develop policies and procedure manuals, fraud prevention plan and manage risk	Number of policies and a fraud prevention plan	235		Effective internal controls	Annually
To provide procurement system regularly	Develop policy, requisitions, procure goods and services	Number of purchase orders per day	950		Transparent procurement	Daily
To safeguard and manage assets daily	Develop an asset register and maintenance of assets	Number of assets		Cell-phones, Computers, TV, VCR, Laptops, cars, Furniture	Listed and maintained assets	Daily
To provide office furniture and equipment	Identify the needs, quotations, procure and maintain	Number of furniture and equipment	2 537	Tables, chairs, credenzas, cabinets and equipments	Well equipped and furnished offices	Annually
To provide information technology systems and services daily	System administration, maintenance, repairs, local area networking, and development of specification for computers, installation of network points	Number of systems and clients per day	2 500		Electronized business processes and connectivity	Two years
To build financial management capacity	Co-ordination of training of members and staff	Number of trainees	300	80 Trainees	Improved performance	Annual
TOTAL			R14 251			

SUB-PROGRAMME 2.3 – INTERNAL AUDIT

- To make a thorough assessment of risks.
- To develop an internal audit plan and audit charter.
- To audit risks, strategic and operational risks.

Measurable objectives	Strategy/ Activity	Output	Cost Measure R'000	Performance Measure		Timelines Measure
				Quantity	Quality	
To evaluate and analyse programs of the Legislature regularly	Organisational and program analysis	Number of posts and programs	606	3 Employees	Identified risk areas	Regularly
	Payment of salaries	Number of employees				
To identify the full exposure to risk annually	Develop an audit plan, consult and risk prioritisation	Number of risk areas	400	3 Audits	Risk profile	Three years
To assess the implementation and effectiveness of the controls regularly	Audit risks, financial and performance audits, and recommend improvements	Number of audits			400	3 Audits
	Payment of Inter-provincial Internal Audit Fees	Number of Internal Audit Committee Members				
TOTAL			R 1 006			

Personnel Exp. Office of Secretary

R 1 549

TOTAL PROGRAMME 2:

R 17 860

PROGRAMME 3 – PARLIAMENTARY SERVICES

- To ensure provision of effective and effective procedural advice to the presiding officers;
- To ensure secretarial services to the House; and
- To ensure the availability of Hansard.

Those services are provided through the outlined Sub-Programmes mentioned hereunder:

SUB-PROGRAMME 3.1 – PROCEDURAL SERVICES

- To provide procedural advice to the presiding officer.
- To render Liaison services between the Legislature, the National Council of Provinces, and the Provincial Executive.

Measurable objectives	Strategy/Activity	Output	Cost Measure R'000	Quantity Measure	Quality Measure	Timelines
To provide procedural advice to the presiding officers occasionally	Internal processing in compliance with the house.	Number of legislative tools delivered to departments	650			Occasionally
To facilitate law making process annually	Publication of Bills in the Provincial Gazette	Number of booklets		± 11 Provincial pieces of legislation	All Acts passed accepted by the Constitutional Court (Section 124 of Act 108 of 1996)	Annually
To ensure proper recording of questions and answers raised in the House during the year	Compilation, printing	Number of questions and answers		± 250 booklets		Annually
To provide admin support to NCOP Special delegates regularly	Receive bills or communication from NCOP Send mandates to NCOP Facilitate the logistical arrangements of members	Number of bills received from NCOP Number of trips to Cape Town by special delegates Number of booklets	3 000	±90 trips	Full participation	Regularly
To ensure speedy resolutions of problems of procedure	Publication of the Rules of Procedure booklets Paying salaries	Number of staff	1 519	7 Employees		Annually Daily
TOTAL			R5 169			

SUB-PROGRAMME 3.2 – HANSARD, TRANSLATION AND INTERPRETATION

- To ensure the availability of Hansard.
- To provide Hansard texts on the internet.

measurable objectives	Strategy/ Activity	Output	Cost measure R'000	Quantity measure	Quality measure	Timelines
To capture the proceedings of the House during settings	Record, transcribe and edit speeches	Number of Hansard booklets	350	500 volumes per sitting	Minimum presentable Hansards	regularly
To improve durability of recording material annually	Upgrade and replace audio equipment with CD equipment Paying salaries	Number of recordings Number of staff	121 3 752		Durable recordings	Annually
TOTAL			4 223			

Programme manager R 537

TOTAL PROGRAMME 3: R9 929

PROGRAMME 4 – COMMITTEE SERVICES

- To provide support and procedural services to committees.
- To ensure public participation in the Law-making process.
- To provide information services to committees and other stakeholders.

The above-mentioned will be provided under Sub-Programmes

SUB-PROGRAMME 4.1 – COMMITTEE SECRETARIAT

- To provide support and procedural services to committees.

Measurable objectives	Strategic/ Activity	Output	Cost Measurable R'000	Quantity measure	Quality measure	Timelines
To improve capacity of members regularly	Making logistical arrangements (workshops & training)	Number of courses attended	4 875	38 members	Well arranged tours and workshops	Annually
	Payment of Salaries	Number of employees	2 583	13 Employees		Daily
To improve capacity of members regularly	Arrange attendance of conference and workshops, training for MPLS, initiating workshops	Number of study tours, courses and Workshops		96 study tours X 38 members	Well arranged workshops	Regularly
To improve technical understanding of Auditor's reports occasionally	Co-ordinate Forensic Audit Report and transcription on Cassettes	Number of reports		4 appearances of Forensic Auditors		Occasionally
To promote governance and best practice annually	Arrange the best award ceremony	Number of awards	200	1 ceremony	Improved responses by Departments	Annually
To ensure performance of government regularly	Arrange site visits and inspections (meetings)	Number of Reports on oversight visits to the House	300		Improved governance	Regularly
TOTAL			R 7 958			

SUB-PROGRAMME 4.2 INFORMATION SERVICES

- To provide research and information services

Measurable objectives	Strategic/ Activity	Output	Cost measurable R'000	Quantity measure	Quality	Timelines
To provide library and archival services to Committees & Management regularly.	Subscriptions Library Security Collection development Library furniture & fittings	Number of books and subscriptions	125	1000 books 8 periodical subscriptions 40 m ² of fittings 1000 tattle tape	Well resourced and secured library	
To provide comprehensive Research and presentation	Presentation Commissioned Research Information Sources	Number of research undertaken	165	4 Commissioned research projects 10 stack CD Information sources room tower		
To expand and improve the information services and facilities occasionally	Establish community library in Parliamentary Village	Number of community libraries			Functional satellite libraries	Regularly
To improve profile of researchers regularly	Register staff with SAQUA Paying salaries	Number of researchers Number of staff	1 994	10 Staff	Trained and capacitated staff	Daily
TOTAL			2 284			

SUB-PROGRAMME 4.3 – PUBLIC PARTICIPATION

- To encourage full participation of the citizens of the Limpopo Province in all the legislative process.

Measurable objectives	Strategy/ Activity	Output	Cost measure R'000	Quantity measure	Timelines measure
To educate students/school children about the law-making process regularly	Arrange partnership with the Department of Education; Arrange legislature visits and tours, advertising, transport campaigns	Number of visits and legislative weeks Number of employees	160 1 072	Awareness of legislative process	Quarterly
To educate the youth disabled and women about Legislative process twice a year	Arrange and coordinates participation of designated groups in Parliament-payment of transport, T-Shirts	Number disabled, youth and women that participated in the Law-making process	320	1 Youth Parliament 1 Women Parliament 1 Children Parliament 1 Disabled Parliament	Semester
To create an understanding of the legislative process among the public bimonthly	Arrange civic workshops, dramas, road-shows, distribution of brochures and pamphlets	Number of civic workshops, dramas, road-shows and brochures/pamphlets	440	2 Road-shows; 3 Dramas, 10 Public hearings, 6 Civic workshops	Bimonthly
TOTAL			1 992		

TOTAL PROGRAMME 4: R 12 780

PROGRAMME 5 – CORPORATE SERVICES

- To provide administrative support services;
- To ensure provision, effective and utilisation of Human Resources;
- To ensure compliance with all human resource statutory obligation, such as Employment Equity Act and Skills Development Act;
- To ensure and provide a conducive environment.

These services will be provided under the following sub-programmes:

SUB-PROGRAMME 5.1 – AUXILLIARY SERVICES

- To provide administrative support services

Measurable objectives	Strategy/ Activity	Output	Cost measurable R'000	Quantity measure	Quality measure	Timelines Measure
To provide reliable proper transport to Members and staff regularly	Maintenance of pool vehicles	Number of pool vehicles	3 091	Two VIP vehicles Six new vehicles to maintain	Roadworthy and licensed vehicles	Daily
	Procure VIP vehicles for Members	Proper transport for Members			Acceptable VIP transport	
	Maintenance of subsidised vehicles	Alleviate transport congestion in the pool				
To provide timeous postal services	Collect, post and deliver mail	Number of incoming and outgoing mail			Speed of delivering mail	Daily
To provide switchboard system on a daily basis	Operating the switchboard and distributing statements	Number of working telephone lines			At least 90% of availability of lines	Daily
To provide household services daily	Cleaning offices	Number of offices cleaned			Hygienic atmosphere	Daily
	Paying salaries	Number of staff	3 170	25 Employees		
TOTAL			R 6 261			

SUB-PROGRAMME 5.2 – HUMAN RESOURCES

- To provide Human Resources management and effective utilisation thereof;
- To ensure compliance with all human resource statutory obligation, such as Employment Equity Act and Skills Development Act;
- To provide a conducive environment.

Measurable objectives	Strategy/ Activity	Output	Cost measurable R'000	Quantity measure	Quality measure	Timelines Measure
To develop and review HR policies	Consultation; Co-ordination; Compilation, approval and Implementation	Number of policies developed	1 875		Acceptable policies	Annually
	Paying salaries	Number of staff		10 Employees		
To provide competent human resources as and required	Advertisement; Selection, placement	Number of vacant and filled posts			Turnover rate	regularly
To improve capacity or skills level of employees	Skills audit, HR development plan, staff training and administration of bursary	Number of staff trained	2 063	50 Staff	Competent Staff	Annually
						Qualifications obtained
To implement the Employment Equity Act annually	Establish a committee, training, Employment Equity Plan, and monitor implementation	Number of employees in terms of gender and race		127 employees		Annually
To provide job evaluation and co-ordination of performance contracts, reviews and appraisals monthly		Number of employees including managers				
TOTAL			3 938			

Programme manager

521

TOTAL PROGRAMME 5:

R 10 720

RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME

MTEF BUDGET FOR THE FINANCIAL YEARS 2003/04 – 2005/06

PROGRAMME 1: OFFICE OF THE SPEAKER

SUB-PROGRAMME 1.1 – MEMBERS SERVICES AND SAFETY

Measurable Objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To pay the prescribed remuneration of the elected members of the Provincial Legislature monthly	Salaries and fringe benefits for members	15 972	16 803	17 542
	Payment of accident cover for members	300	321	340
	Purchase of refreshments	180	195	210
	Personnel Exp.	2 136	2 247	2 346
To provide telephone facility for Members monthly	Payment of office phone, cellular phone and home phone	1 227	1 349	1 484
To provide security for the precincts of the Legislature daily	Operate scanner machines, closed circuit TV, video monitors and cassettes	551	590	625
To provide Ceremonial attire annually	Purchasing of ceremonial attire for the following functionaries to wear during official and ordinary sittings of the House: 1. Presiding Officers 2. Table Staff 3. Messengers	50	55	60
TOTAL		R 20 416	R 21 560	R 22 607

SUB- PROGRAMME 1.2 – POLITICAL PARTY SUPPORT SERVICES

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To provide political support service daily	Appointment of staff	R3 825	R4 024	R4 201
To provide financial assistance to political parties annually	Development of the policy; Submission of audited financial statements by parties	R3 528	R4 100	R5 000
To improve skills of MSS	Training programs	200	230	250
TOTAL		R 7 553	R 8 354	R 9 451

SUB- PROGRAMME 1.3 – COMMUNICATION SERVICES

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To inform the public about the activities of the Legislature daily	Arrange agreements for radio slots, media conferences and portraits Personnel Exp.	992 1 297	1 044 1 364	1 101 1 425
To create awareness and understanding of the Legislature quarterly	Compile and publish Legistalk, posters of MPLs, diaries, calendars, invitations and programs	357	278	272
To broadcast the proceedings of the Legislature during sittings	Make arrangements for live broadcast through Multi-choice			
TOTAL		R2 646	R2 686	R2 798

TOTAL: PROGRAMME 1:

R 30 615

R 32 600

R 34 856

PROGRAMME 2 – OFFICE OF THE SECRETARY

SUB-PROGRAMME 2.1 LEGAL SERVICES

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To provide legal advice occasionally	Interpretation of statutes, and attending CCMA meetings Personnel Exp.	80	120	142
To certify bills before and after tabling in the House	Check whether bills comply with rules and Constitution and effect amendments if any.	871	916	956
To review the rules and regulations occasionally	Revise and amend the rules			
Review and or draft contracts occasionally	Draft and or advise on contracts entered with the Legislature			
TOTAL		R 951	R 1036	R1 098

SUB-PROGRAMME 2.2 FINANCIAL SERVICES

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To acquire/maintain an integrated financial and HR management system occasionally	Identify/contract suppliers, utilise, train operators. Monitor progress and/or performance Personnel Exp.	3 956	4 397	4 981
To provide financial accounting services on a daily basis	Bookkeeping, collection of revenue, paying claims, creditors and salaries	73	250	380
To provide management accounting daily	Budgeting, provide financial information, costing, reporting and strategic plan.			
To establish a risk management system regularly	Develop policies and procedure manuals, fraud prevention plan and manage risk	235	322	427

To provide procurement system regularly	Develop policy, requisitions, procure goods and services	950	962	1025
To provide office furniture and equipment	Identify the needs, quotations, procure and maintain	2 537	1 490	1 827
To safeguard and manage assets daily	Develop an asset register and maintain assets			
To provide information technology systems and services daily	System administration, maintenance, repairs, local area networking, and development of specification for computers, installation of network points	2 500	2 904	3 922
To build financial management capacity	Co-ordination of training of members and staff	300	320	355
TOTAL		R14251	R15 640	R16 981

SUB-PROGRAMME 2.3 – INTERNAL AUDIT

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To evaluate and analyse programs of the Legislature regularly	Organisational and program analysis	400	487	576
To identify the full exposure to risk annually	Develop an audit plan, consult and risk prioritisation			
To assess the implementation and effectiveness of the controls regularly	Audit risks, financial and performance audits, and recommend improvements			
	Payment of salaries	606	650	689
TOTAL		R1 006	R1 137	R 1 265

Personnel Exp. Office of Secretary	1 549	1 630	1 702
TOTAL: PROGRAMME	R17 747	R19 500	R21 046

PROGRAMME 3 – PARLIAMENTARY SERVICES

SUB-PROGRAMME 3.1 – PROCEDURAL SERVICES

Measurable objectives	Strategy/Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To provide procedural advice to the presiding officers occasionally.	Internal processing in compliance with the house. Personnel Exp.	650 1 519	710 1 598	735 1 668
To facilitate law making process annually	Publication of Bills in the Provincial Gazette			
To ensure proper recording of questions and answers raised in the House during the year	Compilation, printing			
To provide admin support to NCOP Special delegates regularly	Receive bills or communication from NCOP Send mandates to NCOP Facilitate the logistical arrangements of members Inform the Office of the Speaker and Liaison Officer in Cape Town	3 000	3 500	4 000
To ensure speedy resolutions of problems of procedure	Publication of the Rules of Procedure booklets			
TOTAL		R5 169	R5 808	R6 403

SUB-PROGRAMME 3.2 – HANSARD, TRANSLATION AND INTERPRETATION

measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To capture the proceedings of the House during settings	Record, transcribe and edit speeches	350	369	388
	Personnel Exp.	3 752	3 947	4 121
To improve durability of recording material annually	Upgrade and replace audio equipment with CD equipment	121	130	137
TOTAL		R 4 223	R 4 446	R4 646
Programme Manager		537	565	589

TOTAL: PROGRAMME R9 929 R10 819 R11 250

PROGRAMME 4 – COMMITTEE SERVICES

SUB-PROGRAMME 4.1 – COMMITTEE SECRETARIAT

Measurable objectives	Strategic/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To improve capacity of staff members regularly	Making logistical arrangements (workshops & training)	4 875	5 679	5 820
	Payment of fees Personnel Exp.	2 583	2 717	2 836
To improve capacity of members regularly	Arrange attendance of conference and workshops, training for MPLS, initiating workshops			
To improve technical understanding of Auditor's reports occasionally	Co-ordinate Forensic Audit Report and transcription on Cassettes			
To promote governance and best practice annually	Arrange the best award ceremony	200	250	300
To ensure performance of government regularly	Arrange site visits and inspections (meetings)	300	325	340
TOTAL		R7 958	R8 971	R9 296

SUB-PROGRAMME 4.2 INFORMATION SERVICES

Measurable objectives	Strategic/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To provide library and archival services to Committees & Management regularly.	Subscriptions	125	540	165
	Library Security			
	Collection development			
	Library furniture & fittings			
	Archives Personnel Exp.	1 994	2 098	2 190
To provide comprehensive Research and presentation	Presentation	165	265	295
	Commissioned Research			
	Information Sources			
To expand and improve the information services and facilities occasionally To improve profile of researchers regularly	Establish community library in Parliamentary Village			
	Register staff with SAQUA			
TOTAL		R2 284	R2 903	R2 650

SUB-PROGRAMME 4.3 – PUBLIC PARTICIPATION

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To educate students/school children about the law-making process regularly	Arrange partnership with the Department of Education	160	214	246
	Arrange legislature visits and tours, advertising, transport campaigns Personnel Exp.	1 072	1 127	1 177
To educate the youth disabled and women about Legislative process twice a year	Print T-shirts Transport Catering Pamphlets	320	428	492
To create an understanding of the legislative process among the public bimonthly	Arrange civic workshops, dramas, road-shows, distribution of brochures and pamphlets	440	342	344
TOTAL		R1 992	R2 111	R2 259

Programme Manager	546	574	599
TOTAL: PROGRAMME	R12 780	R14 559	R14 804

PROGRAMME 5 – CORPORATE SERVICES

SUB-PROGRAMME 5.1 AUXILLIARY

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To provide reliable proper transport to Members and staff regularly	Maintenance of pool vehicles	3 091	4 167	4 422
	Procure VIP vehicles for Members			
	Maintenance of subsidised vehicles			
To provide timeous postal services	Collect, post and deliver mail	3 170	3 335	3 482
To provide switchboard system on a daily basis	Operating the switchboard and distributing statements			
	Personnel Exp.			
TOTAL		R 6 261	R7 502	R7 904

SUB-PROGRAMME 5.2– HUMAN RESOURCES

Measurable objectives	Strategy/ Activity	2003-2004 R'000	2004-2005 R'000	2005-2006 R'000
To develop and review HR policies	Consultation; Co-ordination; Compilation, approval and implementation	1 875	1 972	2 059
To provide competent human resources as and required	Advertisement; Selection, placement			
To improve capacity or skills level of employees daily	Skills audit, HR development plan, staff training and administration of bursary	2 063	2 247	2 427
To implement the Employment Equity Act annually	Establish a committee, training, Employment Equity Plan, and monitor implementation			
TOTAL		R3 938	R4 219	R4 486

Programme Manager	521	547	572
TOTAL: PROGRAMME	R10 720	R12 268	R12 962
GRAND TOTAL	R81 791	R89 746	R94 918