
Office Of The Secretary

Strategic Focus

To provide overall strategic leadership and management of the Legislature for effective and efficient functioning in relation to normal business and the following core functions:

- (i) Law making
- (ii) Oversight over the Executive and organs of the state
- (iii) Facilitation of public participation in the legislative processes

Strategic projects

1. Ensure the development and inculcation of good organisational ethics and ethos.
2. Ensure the development, implementation and maintenance of good conditions of service.
3. Institute a co-ordinated & integrated institutional management approach.
4. Ensure the provision of good labour relations and people management.
5. Ensure the development and implementation of strategic plans that are aligned with the budget.
6. Ensure the provision of good quality service relating to the core business of the Legislature
7. Ensure the development & implementation of enabling systems, procedures & processes of acceptable standards relevant to our institution.
8. Ensure that the Legislature becomes an employer of choice attracting and retaining suitable & competent employees.
9. Ensure independence of the Legislature with a degree of administrative autonomy.



Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/ 2005	2005/ 2006
1. Ensure the development and inculcation of good organisational ethics and ethos.	Proper & maximum utilization of resources for intended purposes	Corrupt free institution Better utilised resources	No cases of corruption. Obtaining maximum result with minimum input	6 000	7 000	5 000
2. Ensure the development and implementation and maintenance of good conditions of service	To create a fair, just and competitive working environment	Established and operational conditions of service and remuneration policy and system	Conditions of service applied according to organizational guidelines and procedures and complying with relevant pieces of Legislation	Budgeted for by HR	0	0
3. Institute a co-ordinated & integrated institutional management approach	To establish synergy in overall management of the institution	Focused approach to organizational goals. Smooth functioning legislature	No or less duplication and clashes & operating in silos	18 000	55 000	29 000

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/ 2005	2005/ 2006
4. Ensure the provision good labour relations and people management	To improve labour relations Ensure better inter-personal relations	Improved relations	Minimum labour disputes and conflicts Regular interaction	0	0	0
5. Ensure the development and implementation of strategic plans that are aligned with the budget	To ensure smooth functioning of the Legislature	Improved planning and budgeting	Maximum utilization of resources	18 000	45 000	20 000
6. Ensure the provision of good quality service relating to the core business of the Legislature	To achieve excellent customer satisfaction	Satisfied Customers	Positive feedback from Customer	54 000	15 000	11 000
7. Ensure the development & implementation of enabling systems, procedures & processes of international standards relevant to our institution	Develop world-class systems.	To be on par with the best world class institutions Developed systems	International recognition Utilisation of best practices	0	7 000	5 000

Table: 1 MTEF Estimates – Office of the Secretary

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/ 2005	2005/ 2006
8. Ensure that the legislature becomes an employer of choice attracting and retaining suitable & competent employees	To be a good and preferred employer	Skilled & competent staff	Competent staff Increased productivity	Budgeted for by HR	0	0
9. Ensure independence of the Legislature with a degree of administrative autonomy	To completely de-link from Government	Autonomous Legislature	Legislature specific acts and policies.	Budgeted for in the previous	0	-

Table: 1 MTEF Estimates – Office of the Secretary

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Gap	2003/ 2004	2004/ 2005	2005/ 2006
1. Ensure the development and inculcation of good organisational ethics and ethos.	Heads divisions and managers of sections	Heads and managers of sections	None	0	0	0
	IT Infrastructure (BAS, Logis, and Vulindlela & PERSAL	IT Infrastructure	None			
		(BAS, Logis, and Vulindlela & PERSAL	None			
		Integrated financial management system	Integrated financial management system	Budgeted for by Finance	0	0
2. Esure the development, implementation and maintenance of good conditions of service	HR Head of division and other Heads of divisions and managers of sections	HR Head of division & Heads divisions and managers of sections	None	Budgeted for by HR	0	0
	Various draft policies	Adopted policies	Adopted policies		0	0

Strategic Project	Current Resources	Required Resources	Identified Gap	2003/ 2004	2004/ 2005	2005/ 2006
3. Institute a co-ordinated & integrated institutional management approach	Heads divisions and managers of sections	Heads and managers of sections	None	0	0	0
	IT Infrastructure (BAS, Logis, and Vulindlela & PERSAL	IT Infrastructure BAS, Logis, and Vulindlela & PERSAL	None			
		Integrated financial management system	Integrated financial system	Budgeted for by Finance	-	-
4. Ensure the provision of good labour relations and people management	Head of HR and Heads of divisions and managers of sections	Head of HR and Heads of divisions and managers of sections	None		-	-
	Inadequate IT Infrastructure (BAS, Logis, and Vulindlela & PERSAL	IT Infrastructure (BAS, Logis, and Vulindlela & PERSAL	IT Infrastructure	Budgeted for by IT		

Table: 2 Resources Chart – Office of the Secretary

Strategic Project	Current Resources	Required Resources	Identified Gap	2003/ 2004	2004/ 2005	2005/ 2006
5.Ensure the development and implementation of strategic plans that are aligned with the budget	Heads of divisions and managers of sections	Heads of divisions and managers of sections	None		0	0
	Inadequate IT Infrastructure	IT Infrastructure	IT Infrastructure	Budgeted for by IT	-	-
	Transport	Transport	None			
6. Ensure the provision of good quality service relating to the core business of the Legislature	Heads of divisions and managers of sections	Heads of divisions and managers of sections	None		0	0
	Inadequate IT Infrastructure	IT Infrastructure	IT Infrastructure	Budgeted for by IT		
7. Ensure the development & implementation of enabling systems, procedures & processes relevant to our institution	Heads of divisions and managers of sections	Heads of divisions and managers of sections	None	0	0	0
	In adequate IT Infrastructure	IT Infrastructure	IT Infrastructure	Budgeted for by IT		
	Transport	Transport	None			

Table: 2 Resources Chart – Office of the Secretary

Strategic Project	Current Resources	Required Resources	Identified Gap	2003/ 2004	2004/ 2005	2005/ 2006
8. Ensure that the legislature becomes an employer of choice attracting and retaining suitable & competent employees	<p>Heads of divisions and managers of sections</p> <p>In adequate IT Infrastructure Transport</p>	<p>Heads of divisions and managers of sections</p> <p>IT Infrastructure</p> <p>Transport</p>	<p>None</p> <p>IT Infrastructure</p> <p>None</p>	<p>0</p> <p>Budgeted for by IT</p>	<p>0</p>	<p>0</p>
9. Ensure independence of the Legislature with a degree of administrative autonomy	<p>Heads of divisions and managers of sections</p> <p>Inadequate IT Infrastructure Physical infrastructure</p>	<p>Heads of divisions and managers of sections</p> <p>IT Infrastructure</p> <p>Physical infrastructure</p>	<p>None</p> <p>IT Infrastructure</p>	<p>Budgeted for by IT</p>	<p>0</p>	<p>0</p>

Table: 2 Resources Chart – Office of the Secretary

Table3: Capability Chart

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
1. Ensure the development and inculcation of good organisational ethics and ethos	Consultancy services (financial manual)	Internal control skills	None	0	0	0
	Literacy in the new integrated financial systems	Literacy in the current financial systems	Literacy in the new integrated financial systems	Budgeted by finance	-	-
	Risk management skills	Limited risk management skills	Risk management skills	6 000	7 000	5 000
	Policy development skills	Policy development skills (anti-corruption policy)	None			
2. Ensure the development, implementation and maintenance of good conditions of service	<ul style="list-style-type: none"> • Policy development skills • Research skills • Knowledge of contemporary HR theory and practices 	<ul style="list-style-type: none"> • Limited policy development skills • None • Limited knowledge of HR theory practices 	<ul style="list-style-type: none"> • Policy development skills • Research skills • Knowledge of contemporary HR theory and practices 	Budgeted by HR	0	0

Table 3: Capability Chart– Office of the Secretary

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
3. Institute a co-ordinated & integrated institutional management approach	<ul style="list-style-type: none"> • Management skills • Coordination skills • Time management skills • Project management skills 	<ul style="list-style-type: none"> • Inadequate management skills • Coordination skills • Time management skills • Project management skills 	<ul style="list-style-type: none"> • Management skills • none • Time management skills • Project management skills 	18 000	45 000 10 000 0	20 000 9 000 0
4. Ensure the provision of good labour relations and people management	<ul style="list-style-type: none"> • Management skills • Policy development skills • Research skills • Knowledge of contemporary HR theory and practices 	<ul style="list-style-type: none"> • Limited management skills • Limited policy development skills • None • Limited knowledge of HR theory practice 	<ul style="list-style-type: none"> • Management skills • Policy development skills • Research skills • Knowledge of contemporary HR theory and practices 		0 0	0 0

Table 3: Capability Chart– Office of the Secretary

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
5.Ensure the development and implementation of strategic plans that are aligned with the budget	<ul style="list-style-type: none"> • Management skills • Knowledge of strategic planning • Budget preparation and management skills 	<ul style="list-style-type: none"> • Limited Management skills • Knowledge of strategic planning • Limited budget preparation and management skills 	<ul style="list-style-type: none"> • Management skills <p>None</p> <ul style="list-style-type: none"> • Budget preparation and management skills 	18 000	0 45 000	0 20 000
6. Ensure the provision of good quality service relating to the business of the Legislature	<ul style="list-style-type: none"> • Management skills • Coordination skills • Project management skills • Customer orientation for Managers • Understanding of core functions 	<ul style="list-style-type: none"> • Inadequate management skills • Coordination skills • Project management skills • Limited customer orientation for Managers • Limited understanding of core functions 	<ul style="list-style-type: none"> • Management skills • none • project management skills • Customer orientation for Managers • Understanding of core functions 	54 000	0 7 000 8 000	0 5 000 6 000

Table 3: Capability Chart– Office of the Secretary

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
7. Ensure the development & implementation of enabling systems, procedures & processes relevant to our institution	<ul style="list-style-type: none"> Process and system development skills Business Research skills Management skills 	<ul style="list-style-type: none"> Process and system development skills Limited Business Research skills Limited management skills 	<ul style="list-style-type: none"> Process and system development skills Business Research skills Management skills 	11 000	7 000 0	5 000 0
8. Ensure that the legislature becomes an employer of choice attracting and retaining suitable & competent employees	<ul style="list-style-type: none"> Understanding of HRM, Understanding of research Appropriate policy development skills 	<ul style="list-style-type: none"> Understanding of HRM Limited understanding of research Limited policy development skills 	<ul style="list-style-type: none"> None Understanding of research Appropriate policy development skills 	Already budgeted for (see above)	0	0

Table 3: Capability Chart– Office of the Secretary

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
9.Ensure the independence of the Legislature with a degree of administrative autonomy	<ul style="list-style-type: none"> • Legal drafting skills • Policy analysis evaluation • Organisational development skills • Management skills • IT Infrastructure 	<ul style="list-style-type: none"> • limited legal drafting skills • Policy analysis evaluation & monitoring skills • Limited Organisational development skills • Limited Management skills • Limited IT Infrastructure 	<ul style="list-style-type: none"> • Legal drafting skills • None • Organisational development skills • Management skills • IT Infrastructure 	Budgeted for by legal services	0	0
				See above	0	0
				Already budgeted for by IT Section		

Table 3: Capability Chart– Office of the Secretary

2. Office of the Speaker

Strategic Focus

To provide administrative and strategic management support to the Speakership to ensure effective and efficient functioning of the Legislature in relation to its business (political management) and the following core functions: -

- (i) Law making
- (ii) Oversight over the Executive and organs of the state
- (iii) Facilitation of public participation in the legislative processes

Strategic Projects

1. Promote and maintain parliamentary democracy through public participation, oversight and lawmaking.
2. Promote effective and efficient leadership through sound vertical and horizontal communication.
3. Develop direct meaningful relationship, partnerships and networks with all sectors
4. Provide professional PR, Media liaison & Protocol and International Relations services.

Table 1 MTEF ESTIMATES

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/2006
1.Promote and maintain parliamentary democracy through public participation, oversight and law-making	To fulfill the mandate of the Legislature and achieve excellent customer service	Communities participating with full understanding of the business of the Legislature. Citizens holding Government accountable through Legislature mechanisms.	Increase and improved number of petitions received and processed Increase and improved attendance and participation in public hearings	643 680	459 000	488 000
2 Promote effective and efficient leadership through sound vertical and horizontal communication	To achieve an effective internal and external communication	Greater meaningful involvement and participation of internal and external stakeholders is achieved.	Increased involvement and participation of stakeholders	0	150 000	200 000

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/2006
3. Develop direct meaningful relationship, partnerships and networks with all sectors	Establish influence relationships on key strategic issues	Established and working thinks tanks	Regular meetings of think tanks	176 1535	150 000	200 000
4. Provide professional PR, Media liaison & Protocol and International Relations	Ensure better working and beneficial relations with Legislature stakeholders	Better image of the legislature	Absence of bad publicity of the Legislature	121 101.35	150 000	210 000

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Gap	2003/ 2004	2004/ 2005	2005/ 2006
1.Promote and maintain parliamentary democracy through public participation, oversight and law-making	<ul style="list-style-type: none"> • Messenger-driver • Receptionist • Senior admin officer • Secretary • 2 PA • Office Manager 	<ul style="list-style-type: none"> • 2 Messenger-driver • Receptionists • Senior admin officer • 3 Secretary • 2 PA • Office Manager • Private Secretary • Deputy Director 	<ul style="list-style-type: none"> • Messenger driver • Private Secretary • Deputy Director 	Already budgeted under personnel	300 000	305 000
2 Promote effective and efficient leadership through sound vertical and horizontal communication	<ul style="list-style-type: none"> • Messenger-driver • Receptionist • Senior admin officer • Secretary • 2 PA • Office Manager • Transport 		None	0	0	0

Strategic Project	Current Resources	Required Resources	Identified Gap	2003/ 2004	2004/ 2005	2005/ 2006
3. Develop direct meaningful relationship with all sectors	<ul style="list-style-type: none"> • Messenger-driver • Receptionist • Senior admin officer • Secretary • 2 PA's • Office Manager 	<ul style="list-style-type: none"> • Messenger-driver • Receptionist • Senior admin officer • Secretary • 2 PA's • Office Manager 	None	0	150 000	150 000
4. Provide professional PR, Media liaison & Protocol and International Relations	<ul style="list-style-type: none"> • Messenger-driver • Receptionist • Senior admin officer • Secretary • 2 PA's • Office Manager • Transport • ICT 	<ul style="list-style-type: none"> • Budget • Messenger-driver • Receptionist • Senior admin officer • Secretary • 2 PA's • Office Manager • Transport • ICT 	None	0	150 000	210 000

Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
1.Promote and maintain parliamentary democracy through public participation, oversight and law-making	<ul style="list-style-type: none"> • Leadership • Management • Political • Organising • Administrative • Facilitation • Project management • Policy development • Strategic planning • International Relations • Political • Leadership • Management • Public Relations • Communications • Administrative • Organising 	<ul style="list-style-type: none"> • Leadership • Management • Political • Organising • Administrative • Facilitation • Project management • Policy development • Strategic planning • Organising • Political • Leadership • Management • Organising • Public relations skills • Communications • Tracking system development skills 	<ul style="list-style-type: none"> • International relations • Financial Management • Policy Development • Policy analysis • Research • Project Management • Organisational design and management • Tracking system development skills 	643 680	159 000	183 000
2 Promote effective and efficient leadership through sound vertical and horizontal communication	See above	See above	See above	0	0	0

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/ 2005	2005/ 2006
3. Develop direct meaningful relationship with all sectors	See above	See above	See above	176 1535	0	0
4. Provide professional PR, Media liaison & Protocol and International	See above	See above	See above	121 101.35	0	0

3. Administration Division

Strategic Focus

To render efficient Procurement, Provisioning and Logistical Services to the Legislature.

Strategic Projects

1. Establish, implement and maintain an electronic record management system.
2. Establish, implement and maintain an electronic integrated asset management system.

Table: 1 MTEF ESTIMATES

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/2005	2005/2006
1.Establish, implement and maintain an electronic record management system	To develop fully functional record management system	Developed functional record management system	A functional record management system established by July 2003 All records of the institution are properly recorded and managed by July 2004	2 097 012 million will be rolled over from the 2002-2003 financial year)	150 000	35 000
2.Establish, implement and maintain an electronic integrated asset management system	To efficiently manage the assets of the Legislature	Developed, functional and integrated asset management system	Electronic asset management system by September 2004 All assets of the institution are properly recorded and managed by September 2005	49 500	40 000	25 000

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1. Establish, implement and maintain an electronic record management system	<ul style="list-style-type: none"> • Transport • IT Infrastructure • Storage space • Limited physical filling infrastructure 	<ul style="list-style-type: none"> • IT infrastructure • Record management software • Transport • Physical filling infrastructure • Storage space 	<ul style="list-style-type: none"> • Record management software • Physical filling infrastructure 	2 097 012 million will be rolled over from the 2002-2003 financial year)	140 000	30 000

<p>2. Establish, implement and maintain an electronic integrated asset management system</p>	<ul style="list-style-type: none"> • SAO • IT infrastructure • Manual asset registry • IT Software LOGIS & BAS 	<ul style="list-style-type: none"> • SAO • IT infrastructure • Manual asset registry • Relevant IT software 	<ul style="list-style-type: none"> • Relevant IT software 	<p>49 500</p>	<p>25 000</p>	<p>15 000</p>
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Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
1.Establish, implement and maintain an electronic record management system	<ul style="list-style-type: none"> • Record management skills • Filling skills • Skills and expertise to operate the system • Computer literacy 	<ul style="list-style-type: none"> • Limited record management skills • Computer literacy 	<ul style="list-style-type: none"> • Record management skills • Filling skills • Skills and expertise to operate the system 	Cost to be covered under resources as part o f the contract	10 000	50 000
2.Establish, implement and maintain an electronic integrated asset management system	<ul style="list-style-type: none"> • Asset Management skills • Relevant computer skills and expertise 	<ul style="list-style-type: none"> • Limited Asset management skills • Limited computer skills 	<ul style="list-style-type: none"> • Asset management skills • Relevant computer skills and expertise • Project management 	Cost to be covered under resources as part o f the contract with service provider	15 000	10 000

4. Human Resources Management

Strategic Focus

To render human resource management services to Members of the Legislature and support staff to be on par with global human resource management practices.

Strategic projects

1. Develop, implement and maintain an efficient electronic HRM record management system.
2. Develop, implement and maintain conditions of service and remuneration policy and system relevant to the Institution.
3. Consolidate, implement and maintain performance management policy and system (with a clear reward system).
4. Co-ordinate and organize targeted training and capacity building program for MPL's and support staff.
5. Develop and implement a staff attraction and retention strategy

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/2006
1. Develop, implement and maintain an efficient electronic HRM record management system	To keep accurate and updated records of MPL's and staff and submissions made by HR that are easily accessible	Established and fully functional record management system	Easily accessible, accurate and up to date information	Budgeted under record management system		0
2. Develop, implement and maintain conditions of service and remuneration policy and system relevant to the Institution	To create a fair, just and competitive working environment	Established and operational conditions of service and remuneration policy and system	Conditions of service and remuneration policy and system applied according to Organizational guidelines and procedures and complying with relevant pieces of Legislation	39 600	0	0
3. Consolidate implement and maintain performance management policy and system. (with a clear reward system).	To continuously measure and reward performance of staff	Performance management system that is applied consistently	Updated and accurate records of staff performance	39 600	0	0

Table 1: MTEF Estimates (continued)

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/2006
4.Co-ordinate and organize targeted training and capacity building program for MPL's and support staff.	To increase competence and skills of MPLs and staff to perform their tasks	Targeted training and capacity building program of the Legislature	Relevant and targeted training and capacity building sessions organized on a regular consistent basis	781 889	1 200 000	1 300 000
5.Develop & implement a staff attraction & retention strategy	To attract and retain competent and skilled staff	Documented staff attraction and retention strategy	Consistent and implementable staff attraction and retention strategy	39 600	0	0

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1.Develop, implement and maintain an efficient electronic HRM record management system	<ul style="list-style-type: none"> • Registry Clerk • Computer X1 • Telephone X1 • Filing cabinets X5 • Store room • IT Infrastructure 	<ul style="list-style-type: none"> • Registry Clerk • Computer X1 • Telephone X1 • Filing cabinets • Appropriate Store room • IT Infrastructure • Relevant software • Physical filing system • Files 	<ul style="list-style-type: none"> • Filing cabinets • Appropriate Store room • Physical filing system • Relevant software • Files 	0	0	0

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
<p>2. Develop, implement and maintain conditions of service and remuneration policy and system relevant to the Institution</p>	<ul style="list-style-type: none"> • Director: HRM • Deputy Director: HRM • Assistant Director: HRM • Computer X3 • Telephone X3 • IT Infrastructure • Relevant software for remuneration system 	<ul style="list-style-type: none"> • Director: HRM • Deputy Director: HRM • Assistant Director: HRM • Computer X3 • Telephone X3 • IT Infrastructure 	<p>None</p> <ul style="list-style-type: none"> • Relevant software for remuneration system 	0	0	0
<p>3. Consolidate, implement and maintain performance management policy and system (with a clear reward system).</p>	<ul style="list-style-type: none"> • Director: HR • Deputy Director: HR • Assistant Director: HR • Computer X3 • Fax machine • E-mail x3 • Internet X3 	<ul style="list-style-type: none"> • Director: HR • Deputy Director: HR • Assistant Director: HR • Computer X3 • Fax machine • E-mail x3 • Internet X3 • Relevant software 	<ul style="list-style-type: none"> • Relevant software 	0	0	0

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
4. Co-ordinate and organize targeted training and capacity building program for MPL's and support staff.	<ul style="list-style-type: none"> • Director: HR • Deputy Director: HR • Assistant Director: HR • Computer X3 • Telephone X3 • Fax machine • E-mail x3 • Internet X3 • IT Infrastructure 	<ul style="list-style-type: none"> • Director: HR • Deputy Director: HR • Assistant Director: HR • Computer X3 • Telephone X3 • Fax machine • E-mail x3 • Internet X3 • IT Infrastructure 	None	0	0	0
5. Develop and implement a staff attraction and retention strategy	<ul style="list-style-type: none"> • Director: HR • Deputy Director: HR • Assistant Director: HR • Computer X3 • Telephone X3 • Fax machine • E-mail x3 • Internet X3 • IT Infrastructure 	<ul style="list-style-type: none"> • Director: HR • Deputy Director: HR • Assistant Director: HR • Computer X3 • Telephone X3 • Fax machine • E-mail x3 • Internet X3 • IT Infrastructure 	None	0	0	0

Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
1. Develop, implement and maintain an efficient electronic HRM record management system	<ul style="list-style-type: none"> • Skills to operate the record keeping system of HR • Report writing skills • Understanding of HRM • HR Admin and Salary Admin • Record keeping skills 	<ul style="list-style-type: none"> • Basic exposure to HR related record keeping • Computer literacy skills 	<ul style="list-style-type: none"> • Skills to operate the record keeping system of HR • Record keeping skills • Report writing skills • Understanding of HRM, HR Admin and Salary Admin 	0	0	0
2. Develop, implement and maintain conditions of service and remuneration policy and system relevant to the Institution	<ul style="list-style-type: none"> • Policy development skills • Research skills • Knowledge of contemporary HR theory and practices 	<ul style="list-style-type: none"> • Limited policy development skills • Limited research skills • Limited knowledge of HR theory practices 	<ul style="list-style-type: none"> • Policy development skills • Research skills • Knowledge of contemporary HR theory and practices 	39 600	0	0

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
3. Consolidate, implement and maintain performance management policy and system (with a clear reward system).	<ul style="list-style-type: none"> Understanding of HRM, HR Admin and Salary Administration Understanding research Broad knowledge of contemporary HR theory and practice Appropriate policy development skills 	<ul style="list-style-type: none"> Understanding of HRM, HR Admin and Salary Administration Limited understanding of research Limited knowledge of HR practices Limited policy development skills 	<ul style="list-style-type: none"> None Understanding of research Broad knowledge of contemporary HR theory and practice Appropriate policy development skills 	39 600	0	0
4. Co-ordinate and organize targeted training and capacity building program for MPLs and support staff.	<ul style="list-style-type: none"> Understanding of HRM, HR Admin and Salary Administration Understanding of research Broad knowledge of contemporary HR theory and practice Consultancy services 	<ul style="list-style-type: none"> Understanding of HRM, HR Admin and Salary Administration Limited understanding of research Limited knowledge of HR practices 	<ul style="list-style-type: none"> None Understanding of research Broad knowledge of contemporary HR theory and practice Consultancy services 	781 889	400 000	300 000

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
5. Develop and implement a staff attraction and retention strategy	<ul style="list-style-type: none"> Understanding of HRM, HR Admin and Salary Administration Understanding of research Broad knowledge of contemporary HR theory and practice Appropriate strategies 	<ul style="list-style-type: none"> Understanding of HRM, HR Admin and Salary Administration Limited understanding of research Limited knowledge of HR practices Limited strategies 	<ul style="list-style-type: none"> None Understanding of research Broad knowledge of contemporary HR theory and practice Appropriate Strategies 	39 600	250 000	250 000

5. Information Technology Directorate

Strategic focus

To provide up to date functional Information Technology service to staff and Members of the legislature within a technically advanced environment.

Strategic Projects

Provide up to date functional IT equipment, IT infrastructure, and IT services within a secure environment

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/ 2005	2005/ 2006
1. Develop and maintain an up to date functional IT equipment, IT infrastructure, and IT services within a secure environment (IP)	To provide fully functional IT services and support	Efficient and effective IT solutions	Uninterrupted, and secure IT service	606 845	85 000	1 000 000

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1. Develop and maintain an up to date functional IT equipment, IT infrastructure, and IT services within a secure environment (IP)	1 x Director 1 x Secretary 1x SAO 1X DD IT infrastructure IT Software BAS, Persal, Logis, Win 2000, Exchange, (ARCserve) Internet, E-Mail, Office space, Transport Limited Laptops, desktops and printers	1x SAO 1X DD IT Software BAS, Persal, Logis, Win 2000, Exchange, (ARCserve) Internet, E-Mail, Office space, Transport PM Software Document Tracking system software IISM software Registry Filling Archiving system Laptops, desktops and printers	PM Software Document Tracking system software IISM software Laptops, desktops and printers	556 845	85 000	1 000 000

Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
1. Develop and maintain an up to date functional IT equipment, IT infrastructure, and IT services within a secure environment (IP)	Advanced and updated computer and IT expertise	Limited IT and computer expertise	Advanced and updated computer and IT expertise	50 000	0	0

6. Finance Directorate

Strategic Focus

To provide effective, efficient and economic financial management services

Strategic Projects

- To establish a fully integrated financial management system
- To develop a user-friendly financial procedural manual and guidelines

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/ 2005	2005/ 2006
1. To establish a fully integrated financial management system	To develop, maintain and improve an efficient and effective financial management system To train and capacitate staff	Integrated financial management system in place Skilled and competent personnel	Accurate and complete financial reports regularly and as and when required Service delivery in terms of the service standards	0	5 330 000	2 250 000
2. To develop a user-friendly financial procedural manual and guidelines	To raise awareness and engender compliance with applicable prescripts	Consistent application of prescripts	Minimal occurrence of irregularities Regular clean audit report	48 400	0	0

Table 2 Resource Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1.To establish a fully integrated financial management system	<ul style="list-style-type: none"> • 1 x Director, 2 x DD, 1 x AD, 2 x SSA, 5 x SA, 1 x Sec • Adequate IT hardware resources and the ff: software: BAS, PERSAL, LOGIS, & Vulindlela 	<ul style="list-style-type: none"> • None 	<ul style="list-style-type: none"> • None 	0	0	0
		<ul style="list-style-type: none"> • Relevant Software 	<ul style="list-style-type: none"> • Relevant Software 	0	5 000 000	2 000 000
2.To develop a user-friendly financial procedural manual and guidelines	<ul style="list-style-type: none"> • Relevant legislation 	<ul style="list-style-type: none"> • Consultant services 	<ul style="list-style-type: none"> • Consultant services 	0	0	0

Table 3 Capability Chart

Strategic Project	Existing Capabilities	Capabilities Required	Identified Gap	2003/2004	2004/2005	2005/2006
1.To establish a fully integrated financial management system	<ul style="list-style-type: none"> IT literacy in the current financial systems and systems control Internal control, budgeting, bookkeeping, REAL management. 	<ul style="list-style-type: none"> Expertise to operate the new system 	<ul style="list-style-type: none"> Expertise to operate the new system 	0	330 000	550 000
2. To develop a user-friendly financial procedural manual and guidelines	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Consultants Services 	<ul style="list-style-type: none"> Consultant Services 	48 400	0	0

7. Legal And Parliamentary Proceedings

7.1 Legal Services

Strategic Focus

Ensure effective functioning of the Legislature with regard to the core functions of the Legislature and its associated business

Strategic Projects

- (a) Provide effective professional legal advice for smooth functioning of the Legislature.
- (b) Establishment of strategic partnerships with other institutions

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/ 2004	2004/ 2005	2005/ 2006
1. Provide effective professional legal advice for smooth functioning of the Legislature	To provide sound legal advice and opinions	Informed decisions taken	Correct, accurate and timeous legal advice and opinions	10 400	42 000	30 000
2 Establish and maintain strategic partnerships with other institutions	Establish working and beneficial relationships with other institutions	Working relationships established (Benchmarking and networking)	Working relationships established by January 2004	40 000	0	0

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1 Provide effective professional legal advice for smooth functioning of the Legislature	<ul style="list-style-type: none"> • Director and Secretary • 1 x Deputy Director • Limited IT infrastructure • Transport • Office space • Inadequate reference material 	<ul style="list-style-type: none"> • Limited IT infrastructure • Transport • Office space • Reference material 	<ul style="list-style-type: none"> • Reference material 	0	22 000	0
2. Establish strategic partnerships with other institutions	<ul style="list-style-type: none"> • None • Personnel • Transport 	<ul style="list-style-type: none"> • Money for travel and accommodation • Personnel • Transport 	<ul style="list-style-type: none"> • Money for travel and accommodation 	0	0	0
						15 000

Table: 3 Capability Table

Strategic Project	Existing Capabilities	Capabilities Required	Identified Gap	2003/2004	2004/2005	2005/2006
1. Provide effective professional legal advice for smooth functioning of the Legislature	<ul style="list-style-type: none"> • insufficient legal drafting skills • insufficient computer literary • limited research skills • limited management and leadership skills. • adequate interpretation of statutes • limited presentation skills 	<ul style="list-style-type: none"> • legal drafting skills • computer literary • research skills • management & leadership skills. • interpretation of statutes • presentation skills 	<ul style="list-style-type: none"> • Legal drafting skills • Computer literary • Research skills • Management and leadership skills. • Interpretation of statutes • Presentation skills 	10 400	20 000	15 000
2. Establish strategic partnerships with other institutions	<ul style="list-style-type: none"> • Networking Skills • Organizing Skills • Communication Skills 	<ul style="list-style-type: none"> • Networking Skill • Organizing Skills • Communication Skills, 	<ul style="list-style-type: none"> • None 	40 000	0	0

7.2 Parliamentary Proceedings Unit

Strategic Focus

To ensure effective functioning of Committees and the House with regard to the core functions of the Legislature, namely oversight, public participation and law-making

Strategic Projects

(a) Compilation of booklet and electronic filing of precedents

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/ 2006
1. Compilation of booklet and electronic filing of precedents	To establish consistency on Rulings and resolutions	Booklets and electronic filing system developed	Accurate and updated record of precedents	44 500	20-000	30-000

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1. Compilation of booklet and electronic filing of precedents	IT infrastructure	<ul style="list-style-type: none"> • Software 	<ul style="list-style-type: none"> • Software 	35 200	20-000	30-000

Table: 3 Capability Table

Strategic Project	Existing Capabilities	Capabilities Required	Identified Gap	2003/2004	2004/2005	2005/2006
1 Compilation of booklet and electronic filing of precedents	<ul style="list-style-type: none"> • Limited computer skills • Limited report writing skills • Limited communication skills • Limited parliamentary and procedural knowledge 	<ul style="list-style-type: none"> • Computer skills • Report writing skills • Communication skills • Parliamentary and procedural knowledge • Research skills 	<ul style="list-style-type: none"> • Computer skills • Report writing skills • Communication skills • Parliamentary and procedural knowledge • Research skills 	9 300	Already budgeted above	Already budgeted above

7.3 Committee Unit

Strategic Focus

To ensure effective functioning of Committees with regard to the core functions of the Legislature, namely oversight, public participation and law making.

Strategic Projects

To strengthen and enhance functioning of Committees

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/ 2006
1.To strengthen and enhance functioning of Committees	To improve service delivery	Effective and efficient service delivery	Well functioning Committee service	51 300	50 000	20 000

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
To strengthen and enhance functioning of Committees.	<ul style="list-style-type: none"> • Director • 1 Secretary • 1Deputy-Director • 6 Committee Coordinators (2 SAO & 4 AO) • 9 Committee Secretaries • IT infrastructure • Transport • Inadequate office space 	<ul style="list-style-type: none"> • 1Deputy Director • 6 Committee Coordinators (2 SAO & 4 AO) • 9 Committee Secretaries • 3 Heads of Clusters • 3 Committee Coordinators • 2 Laptops • Transport • Office space 	<ul style="list-style-type: none"> • 3 Heads of Clusters • 2 Committee Coordinators 	Budgeted under personnel	0	0

Table: 3 Capability Table

Strategic Project	Existing Capabilities	Capabilities Required	Identified Gap	2003/2004	2004/2005	2005/2006
To strengthen and enhance functioning of Committees	<ul style="list-style-type: none"> Limited computer literacy Limited presentation skills Limited report writing and minute taking skills Communication skills Limited research skills Organizing skills Coordinating skills 	<ul style="list-style-type: none"> Computer literacy Knowledge of law-making processes Knowledge and understanding of the Constitution and relevant legislation and policies Research skills skills Coordinating skills Organizing Report writing & minute taking skills Public speaking skills Facilitation skills Communication Skills (verbal & written) Supervising skills Knowledge of parliamentary proceedings Management and leadership kills Consultant Skills 	<ul style="list-style-type: none"> Computer literacy Knowledge of law-making processes Knowledge and understanding of the Constitution and relevant legislation and policies Research skills skills Report writing & minute taking skills Public speaking skills Facilitation skills 	51 300	50 000	20 000

7.4 PUBLIC PARTICIPATION UNIT

Strategic Focus

To ensure effective participation of the public in appropriate and relevant legislative processes which include, public participation, petitions and law-making.

Strategic Projects

- (a) To strengthen and enhance the functioning of PPP.
- (b) To establish strategic partnership with key stakeholders

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/ 2006
1.To strengthen and enhance the functioning of PPP.	To improve public participation in the relevant legislative and petitions processes	Effective and efficient public participation	Increased and meaningful public participation	357 700	120 000	50 000
2.To establish strategic partnership with key stakeholders	To forge a working relationship with NGO, CBO' and other relevant stakeholders	Partnerships established and cooperation enhanced	Regular meetings Regular exchange of information	0	0	0

Table 2: Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1. To strengthen and enhance the functioning of PPP	<ul style="list-style-type: none"> • 3 x SAO • 1 on contract • Insufficient educational material • IT infrastructure • Transport 	<ul style="list-style-type: none"> • Manager (DD) • 1 Petitions' Officer • 3 PP Practitioners (SAO) • Educational material • IT infrastructure • Transport 	Manager (DD) 1 Petitions Officer: (AD) 3 x Public Participation Practitioners Educational material	Budgeted under personnel 299 200	60 000	25 000

Table 2: Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
2.To establish strategic partnership with key stakeholders	<ul style="list-style-type: none"> • 3 x SAO • IT infrastructure • Transport • Money for accommodation 	<ul style="list-style-type: none"> • 3 x SAO • IT infrastructure • Transport 	<ul style="list-style-type: none"> • None • None • None 	0	0	0

Table: 3 Capability Table

Strategic Project	Existing Capabilities	Capabilities Required	Identified Gap	2003/2004	2004/2005	2005/2006
1 To strengthen and enhance the functioning of PPP	<ul style="list-style-type: none"> • Limited Knowledge of legislative processes • Limited Co-ordination, project management skills • Limited Networking skills • Limited research skills • Limited Communication skills • Limited Report writing & minute taking skills • Limited PC literacy 	<ul style="list-style-type: none"> • Knowledge of legislative processes • Relevant legislation • Co-ordination, & Project management skills • Presentation Skills • Networking skills • Research skills • Communication skills (Verbal & Written) • Report writing & minute taking • PC literacy 	<ul style="list-style-type: none"> • Knowledge of legislative processes • Relevant legislation • Co-ordination & Project management skills • Presentation Skills • Networking skills • Research skills • Communication skills (Verbal & Written) • Report writing & minute taking • PC literacy 	58 500	60 000	25 000

Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
2.To establish strategic partnership with key stakeholders	<ul style="list-style-type: none"> • 3 x SAO • IT infrastructure • Transport • Money for accommodation 	<ul style="list-style-type: none"> • 3 x SAO • IT infrastructure • Transport 	<ul style="list-style-type: none"> • None • None • None 	0	0	0

7.5 HANSARD UNIT

Strategic Focus

To ensure effective participation of the public in appropriate and relevant legislative processes which include, public participation, petitions and law-making.

Strategic Projects

Upgrade and integrate the electronic control systems in the Chamber and Committee Rooms.

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/ 2006
1. Upgrade and integrate the electronic control systems in the Chamber and Committee Rooms	To enrich and facilitate proceedings in the Chamber and Committees through integrated electronic control systems	Upgraded and integrated electronic control systems	Reliable and fully functioning integrated electronic control system by 2003	16 500	1 000 000	800 000

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1. Upgrade and integrate the electronic control systems in the Chamber and Committee Rooms	<ul style="list-style-type: none"> Analog electronic Control System Admin Clerk Computer 	<ul style="list-style-type: none"> 1.x Admin Clerk 1 x computers. Digital electronic system 	<ul style="list-style-type: none"> Digital electronic system 	Source funds from Public works	900 000	700 000

Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
1. Upgrade and integrate the electronic control systems in the Chamber and Committee Rooms	<ul style="list-style-type: none"> Technical skill Computer literacy skills 	<ul style="list-style-type: none"> Limited technical skill <p>Limited computer literacy</p>	<ul style="list-style-type: none"> Technical skill Computer literacy skills 	16 500	100 000	100 000

8. Communications Directorate

Strategic Focus

To render efficient research, graphic designing, media, library & information photography services to the Legislature.

Strategic Projects

To establish a fully functional souvenir shop

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/ 2006
1.To establish a fully functional souvenir shop	To provide relevant and up to date information to the users	Available & accessible relevant information	Timeous, accurate & up to date information	700 000	0	0

Table: 2 Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1 .To establish fully functional souvenir shop	Personnel	Personnel	none	0	0	0

Table: 3 Capability Table

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
1.To establish fully functional souvenir shop	Consultancy services and contractors	None	Consultancy services	700 000	0	0

9. House Of Traditional Leaders

Strategic Focus

To render effective House of Traditional Proceedings, advise and Conflict resolution amongst Traditional Leaders and transformation processes

Strategic Projects

Promoting and strengthening the HTL in order to add value to the business of the Legislature

Table: 1 MTEF Estimates

Strategic Project	Objective	Output	Output Measure	2003/2004	2004/2005	2005/ 2006
1. Promoting and strengthening the HTL in order to add value to the business of the of the Legislature	To ensure effectiveness of HTL in the House	Improved services of HTL	Regularly functioning HTL.	250 000	50 000	25 000

Table 2: Resources Chart

Strategic Project	Current Resources	Required Resources	Identified Resources Gap	2003/2004	2004/2005	2005/2006
1. Promoting and strengthening the HTL in order to add value to the business of the of the Legislature	<ul style="list-style-type: none"> • HTL Members • HTL Staff 	<ul style="list-style-type: none"> • HTL Members • HTL Staff 	None	0	0	0

Table 3: Capability Chart

Strategic Project	Capabilities Required	Existing Capabilities	Identified Gap	2003/2004	2004/2005	2005/2006
1 Promoting and strengthening the HTL in order to add value to the business of the of the Legislature	Consultancy services	None	Consultancy service	250 000	50 000	25 000

ACTION PROGRAMMES OF MPUMALANGA LEGISLATURE

Strategic Objectives	Action Steps	Output Standards	Resources	April - June 2003	July-Sept. 2003	Oct.-Dec 2003	Jan-March 2004	Responsible
1. Ensure the development, implementation of good conditions of service relevant to the Legislature	Development conditions of services	Good condition of service	Consultancy R39 600	X				HR/ Secretary/ managers Strategic Project no.2 Office of the Secretary
	Identify training required		Training institution	X	X	X	X	
	Implementation							
2. Institute a coordinated and integrated management approach	Conduct a bench mark exercise on best practice	Report on integrated management approach	Consultant R18 000	X				Secretary and all managers Strategic Project no.3 Office of the Secretary
	Conduct an audit on the management systems		Training institution		X	X	X	
	Conduct a workshop and implement							
3. Ensure the provision of good quality services as it relate to the	<ul style="list-style-type: none"> • Compile a questionnaire and Conduct a survey on service standard • Develop a service 	Survey Document	Human Resources R54 000	X	X			Secretary & support staff Strategic Project no.6 Office of

Core functions of the Legislature	standard document. & Implementation plan <ul style="list-style-type: none"> Monitor & evaluate service delivery 	Report	Human Resources		X			the Secretary
4.To provide administration and professional service for effective public participation in legislative processes	<ul style="list-style-type: none"> Design and approve of the Organogram of the PPP Recruit & appoint competent staff. Compile & adopt the program PPP. To develop and implement an appropriate training programme 	Adopted Organogram Competent staff appointed Adopted program training of staff Report	Human Resources R357 700 Human	X X X X	 X X	 X X	Ongoing Ongoing X X	Legal and Parl & Secretary Strategic Project no. 1 PPP unit

	<ul style="list-style-type: none"> Evaluation of the program 							
5.Ensure the development and inculcation of good organizational ethics and ethos	<p>Develop a concept document.</p> <p>Conduct workshops</p>	Proper and maximum utilization of resources for intended purposes	Consultant R6 000	X				Strategic Project no.1 Office of the Secretary Secretary/ All Managers
6.Provide & maintain good external & internal communication	<p>Develop a communication policy, plan & strategies</p> <p>Recruit & appoint a PR Officer</p> <p>Identify key contacts, brief them, and arrange interviews, visits, write special articles & features on media sensitive issues.</p> <p>Compilation of distribution list</p>	<p>Documented & adopted policy</p> <p>Appointment effected</p> <p>Mail list Interviews conducted</p> <p>Written News paper Articles</p> <p>Distribution list</p>	<p>Consultant/ Human</p> <p>R121 101.35</p> <p>Human/</p> <p>Human</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>Strategic Project no.4 Office of the Speaker</p> <p>Secretary/Office of the Speaker</p> <p>Office of the Speaker/ Secretary</p>	

7.Ensure the provision of labour relations and people management	Develop and implement a coaching & budding system <ul style="list-style-type: none"> • Convene one on one meeting with Managers to review progress and 	System in place Reports	Human / Training institution R18 000 Human	X X	X X	X X	X X	Secretary/ Managers Secretary/all Managers Strategic Project no.3 Office of the Secretary Secretary
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	<p>focus on future plans.</p> <ul style="list-style-type: none"> Convene Management and staff meetings <p>Appoint a labour relations officer</p> <p>Finalise the recognition agreement</p>	<p>Minutes & reports</p> <p>Appointment effected</p> <p>Recognition agreement</p>	<p>Human</p> <p>Human</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>Secretary</p> <p>HRM Manager</p> <p>HRM Manager</p>	
8.	Development & implement the 360% performance appraisal system	Human	Ongoing	X	X	X		Secretary/ Managers/staff	
9.	Ensure the development and implementation of an enabling systems, procedures	Develop and implement systems	Report	Human	X	X	X	X	Secretary, CFO, Head of Admin/ All managers

and processes of acceptable standards								
10. To develop a user friendly finance systems, procedural manual and guidelines	<p>Develop, adopt & implement financial system</p> <p>Develop & adopt a procedural manual</p> <p>Monitor & evaluate the control mechanism</p>	<p>Manual Report</p>	R48 400	X	X	X	X	<p>Strategic Project no.2 Finance</p> <p>Secretary /CFO/ Head of Admin</p> <p>Secretary /CFO/ Head of Admin</p>
11. Develop direct meaningful relationship, partnerships and network with all sectors.	<p>Collate and develop stakeholders data base</p> <p>Develop a strategy for dealing with stakeholders</p> <p>Implement the strategy</p>	<p>Data base</p> <p>Strategy doc.</p> <p>reports</p>	R179 535	X	X	X	X	<p>Office of the Speaker/Legal/ Secretary</p> <p>Strategic Project no.3 Office of the Secretary and Project no. 2 Legal</p>
12. Provide professional PR, Media liason and Protocol, and	<p>Collate and develop stakeholders data base</p> <p>Develop a strategy for</p>	<p>Data base</p> <p>Strategy doc.</p>	This project is already budgeted for- see	X	X	X	X	<p>Office of the Speaker/ Secretary</p> <p>Strategic Project</p>

International Relation services	dealing with stakeholders Implement the strategy	reports	above (R121 101.35)		X	X	X	no.4 Office of the Speaker
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No.	Action Steps	Output Standards	Resources	April-June 2003	July-Sept. 2003	Oct.-Dec 2003	Jan-March 2004	Responsible
13.	Ensure that the Legislature becomes the employer of choice attracting and retaining suitable and competent employees	Staff attraction and retention strategies	Human/ consultant R39 600	X	X	X	X	HRM/Secretary Strategic Project no.5 HRM
14.	Consolidate, implement and maintain performance management policy and system(with a clear reward system)	Policy, system and procedure Report	Human/ R39 600 Human	X X	 X X	 X	 X	Secretary/HRM/Managers Strategic Project no.3 HRM

15. Coordinate and organise targeted training and capacity building programme for MPL and staff	Skills audit conducted Training programme developed and implemented	Report Training and capacity building programme	R781 889	X				HRM/ Secretary/ All Managers Strategic Project no.4 HRM
16. Ensure the development and implementation of strategic plans that are aligned with the budget	Develop a strategy and budget cycle Adopt and implement the cycle	Planning and strategy	Training Institution R18 000	X				Secretary/Managers Strategic Project no.5 Office of the Secretary
17. Ensure independency of the Legislature with a degree of administrative	Conduct a bench mark exercise on best practices Develop appropriate policies and systems	Report Policies and systems	Already budgeted in the various projects	X	X	X	X	Secretary/ All Managers

autonomy								
18. Establish, implement and maintain an electronic record and asset management system	Develop TOR Appoint a service provider Systems established and implemented	Systems	2 097 012. Million to be rolled over from the 2002/03 financial year R49 500		X	X	X	Head of Administration/Secretary Strategic Project no.1 &.2 Administration
19. Provide up to date functional IT equipment and services within a secure environment	Develop the TOR Procure the services	TOR System	R606 845	X	X	X	X	IT manager/Secretary Strategic Project no.1 IT
20. Establish a fully functional souvenir shop	Develop TOR Appoint service provider Procure stock Sell the items	TOR Stock	R700 000 to be rolled over from 2002/03 financial year 600 000 + 100 000	X	X	X	X	Head of Communication/Secretary Strategic Project no.1 Communication/Secretary
21. Promotion and strengthen of the HTL in adding value to the core business of the	Conduct a bench mark on the best practices Develop a concept document Conduct a workshop Implement the plan	Report	Consultant R35200	X X X	X X	X X	X X	Head of HTL/Secretary Strategic Project no.1 HTL

the Legislature	Develop and implement a procedure manual	Plan Procedure manual		X	X	X	X	
22. Provide effective & professional legal advice for smooth functioning of the Legislature	Purchase reference material Identify training needs Organise training	Reference material report	R10 400	X X	 X	 X		Head Legal and Parliamentary/ Secretary Strategic Project no.1 Legal
23. Compilatio n of booklet and electronic filing of precedents	Develop a booklet Procure and implement the system	Booklet System	R44 500	X	X	X	X	Head Legal and Parliamentary/ Secretary Strategic Project no.1 Proceduarl
24. To strengthen and enhance the functioning of committees	Advertise posts Recruit and appoint competent personnel Identify training needs Organise training	Appointed staff	R51300	X X X	 X	 X		Head Legal and Parliamentary/S ecretary Strategic Project no.1 Committees
25. Upgrade the electronic and control	Develop specification Appoint a service provider	Specification System in	To source funds from Public	X				Head Legal and Parliamentary services/ Secretary

system in the Chamber	Implement the new system	place	Works		X	X	X	Secretary Strategic Project no.2 Procedural
26. Promote and maintain parliamentary democracy through public participation, oversight and law making	Establish best practices Develop a concept doc. Implement the system		R643 680	X X	X	X	X	Office Manager/Secretary Strategic Project no.1 Office of the Speaker