

NORTH WEST PROVINCIAL LEGISLATURE

STRATEGIC PLAN

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1. INTRODUCTION

The Legislature derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996, the constitution which provides that the Legislature may:

- a. pass or amend a constitution for its province;
- b. pass legislation for its province;
- c. recommend to the National Assembly legislation concerning any matter outside the authority of that Legislature, or where national law prevails over provincial law;
- d. oversee the activities of the Executive Council and other organs of state; and
- e. ensure public participation in the legislative and oversight activities of the Legislature.

2. VISION

The Legislature of the North West Province is the servant and forum of the people, an agent of change, producing transformatory legislation efficiently, exercising oversight effectively and deepening the culture of participatory democracy.

3. MISSION

- a. To promote public participation and civil involvement in the legislative and oversight efficiency.
- b. To conduct the business of the North West Legislature in an open and transparent manner.
- c. To establish and maintain a skilled administration that can maximize legislative and oversight efficiency.
- d. To develop and implement an effective accountability and oversight plan.
- e. To empower members of the legislature in capacity development in various fields.
- f. To pass transformation driven legislation.
- g. To enhance an effective liaison and interaction with the NCOP.

4. FOCUS AREAS

- a. Review of all laws passed by the Legislature to determine their effectiveness with regards to transforming our society;
- b. improving the way in which sectoral parliaments are handled, so that they can become a tool for public participation in our legislative and oversight processes;
- c. raising awareness of young people about the existence of the Legislature by visiting and lecturing to students about the activities of the Legislature and how they (students) can participate;
- d. professionalizing the administration of the Legislature;
- e. strengthening our oversight effectiveness by scrutinizing annual reports in time, and conducting related oversight visits and public hearings; and
- f. improving the effectiveness of public hearings to ensure quality input by members of the public in our legislative process.

5. VALUES AND PRINCIPLES

In striving for service excellence and best practice, the Legislature subscribes to the following values

a. **Fairness**

The legislature shall at all times act in a fair manner towards executing its duties. We will also uphold our principles of impartiality and independence.

b. **Transparency, Accessibility and Accountability**

The legislature is committed to upholding the Batho Pele principles of transparency, accountability and accessibility. The Legislature undertakes to, at all times, be accessible to all stakeholders, to be transparent in the conduct of its core business, and to take full accountability of its actions.

c. **Participation**

The Legislature is committed to improving and developing its public participation processes. To involve stakeholders in the legislative process.

d. **Integrity**

We are committed to upholding the integrity of the legislature.

6. THE ORGANISATION ENVIRONMENT

a. **Institutional arrangements**

The Legislature is made up of 33 Members of Provincial Legislature (MPLs). Out of this number 11 are Members of the Executive Council. The remaining 22 MPLs, led by the Speaker, are the ones who must execute the mandate of the Legislature as outlined in the Constitution. It also has an Administrative staff of 70 people (constituted in terms of Legislature Service Act) with the Secretary as the Accounting Officer.

The composition outlined above is different from that of Departments in that they have only the political head as the politician, and their programs are executed by staff (constituted in terms of Public Service Act). It is for this reason that the strategic plan of the Legislature was not developed by the Secretary (Accounting Officer) as provided for by the Treasury Regulations.

b. **Challenges**

- i.** Poor public understanding and awareness of the existence of the Legislature
- ii.** Lack of control over budgetary allocation to the Legislature
- iii.** Lack of co-ordination of the programs of the Legislature, Departments, NCOP
- iv.** No clear division of powers between the three spheres of government
- v.** High staff turnover
- vi.** Uncertainty over the future existence of the legislature
- vii.** High expectations of delivery by members of the public.

7. DESCRIPTION OF STRATEGIC PLANNING PROCESS

The process of developing the strategic plan started three years ago, when the workshop was held by MPLS to develop a vision and mission for the Legislature. The product of that workshop was submitted to the Rules Committee, which endorsed it and submitted it to the House. The House then adopted that mission and vision. MPLs then had a subsequent workshop where they developed goals for Legislature. When the Rules Committee discussed these goals, it identified three focus areas for the period up to the end of this Legislature. At a subsequent review workshop in January 2003, there was agreement to add two more focus areas.

The Administration added the fourth focus area on the improvement of the administrative service rendered by it. These focus areas form the basis of the strategic objectives that the Legislature sets itself for the coming year.

8. BUDGET

a. **Program 1: Administration [R27.101m]**

i. **Logistics (staff): R6.520**

This is a sub program dealing with administrative expenditure such as payment for cellular and office telephones, traveling and accommodation of staff in executing their support service.

ii. **Human Resource: R13.081**

This is a sub program for the expenditure relating to the professionalization of the Administration of the Legislature. See annexure "A" for detailed activities regarding this goal.

iii. **Legislature building extension: R7.500m**

This is a sub program for the extension of the Legislature building to address our current office space shortage.

b. **Program 2: Members' salaries (statutory) [R18.732m]**

This is a sub program for the payment of salaries of Members of the Legislature. It is a statutory program because this money is disbursed in terms of the Remuneration of Public Office Bearers Act 20 of 1998.

c. **Program 3: Parliamentary Operations [R9.609]**

i. **Logistics (Members): R5.317m**

This sub program caters for Members support in the form of Secretarial and Constituency allowances, hosting allowance, and expenditure on committee work regarding oversight activities such as dealing with annual reports and oversight visits, and public hearings on legislation. This sub program will in due course be divided into Members' Support and Committee Work.

ii. **National Council of Provinces: R1.035m**

This is a sub program for expenditure towards NCOP activities. To a large extent expenditure in this sub program depends on activities of the NCOP.

iii. **Exposure to Parliamentary activities: R1.515m**

Expenditure in this sub program centers on workshops, conferences, and seminars that Members attend, and exploratory visits to other countries.

iv. **Legislative review: R0.500m**

This is a sub program for the realization of the focus area on the review of effectiveness of legislation passed by the Legislature since 1994. See annexure "B" for details on activities in this regard.

v. **Public participation: R0.742m**

This is a sub program for organizing sectoral parliaments as a form of increasing public participation in the activities of the Legislature within particular sectors of our society. See annexure "C" for details on activities in this regard.

vi. **Public awareness: R0.500m**

This is a sub program for organizing activities around “politicians back to school” campaign and the “adopt a school; donate a flag” campaign. See annexure “D” for details on activities in this regard.

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ACTIVITIES	START DATE	END DATE
1.1 Review existing policies, and identify areas needing policies	1 April 2003	30 June 2004
1.2 Present new and revised policies to the Management Board for consideration	1 July 2003	31 December 2003
1.3 Monitor implementation of policies	ongoing/continuous	
1.4 Review policies to incorporate the necessary changes	1 January 2004	28 February 2004
1.5 Present revised policies to the Management Board for consideration	September 2004	December 2004
2.1 Draw a plan to implement the new organisation structure	1 January 2003	15 January 2003
2.2 Meet with the Union to discuss the plan for implementing the new organisational structure	1 March 2003	15 March 2003
2.3 Match posts on the new structure with staff members.	1 February 2003	30 February 2003
2.4 Engage management and staff on the implementation of the performance management system	15 March 2003	30 March 2003
2.5 Conduct the first trial run of the performance appraisals	1 April 2003	31 January 2004
2.6 Assess the results of the trial runs, identify problems and plan for the actual appraisals	1 February 2004	28 February 2004

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2.7 Review the training plan and make the necessary changes	1 March 2004	31 March 2004
2.8 Implement training plan and monitor performance of staff	31 March 2004	30 November 2004
2.9 Appraise staff, deal with disputes, and give awards	1 December 2004	15 December 2004
2.10 Review the process and plan for the coming year	1 January 2005	31 January 2005

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To increase public awareness of the existence of the Legislature significantly and to monitor progress annually.

ACTIVITIES	START DATE	END DATE
1. Public Awareness Committee develops a plan and engage the Department of Education.	1 May 2003	30 May 2003
2. Conduct the visits to schools	01 July 2003	30 November 2004
3. Evaluate the campaign	15 January 2004	28 February 2004
4. Discuss the possibility of including lectures on parliamentary democracy in school curriculum	1 July 2003	30 September 2003
5. Engage UniWest students in debates on parliamentary democracy	1 October 2004	30 November 2004
6. Develop a manual on parliamentary democracy	1 January 2004	30 April 2004
7. Introduce schools debates on parliamentary democracy (schools visited by Members)	1 January 2004	31 January 2004
8. Hold workshops with schools on debating skills	1 February 2004	30 February 2004
9. Run school debates on parliamentary democracy (Uni-West as a resource)	1 March 2004	31 May 2004
10. Conduct a survey to assess the impact of the program and draw recommendations for the next Legislature	1 June 2004	30 June 2004

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To increase public participation in the legislative and oversight activities of the Legislature significantly and to monitor progress annually.

Activities	Start Date	End Date
1. Sell idea to stakeholders		15 March 2003
2. Consultation with workers and their organisations	11 March 2003	30 March 2003
3. Consultation with youths & their organizations	01 April 2003	30 April 2003
4. Formulate question for Workers Parliament	01 April 2003	15 April 2003
5. Workers Parliament	1 May 2003	1 May 2003
6. Formulate questions for Youth Parliament	11 May 2003	15 May 2003
7. Engage the relevant Department on possible amendment of the relevant labour laws emanating from the Worker's Parliament	02 May 2003	30 May 2003
8. Distribute questions on Youth issues to Departments and attend to clarity seeking questions	01 June 2003	14 June 2003
9. Youth Parliament	13 June 2003	13 June 2003
10. Engage the relevant Department on possible amendment of the relevant labour laws emanating from the Youth Parliament	18 June 2003	30 March 2003
11. Consultation with Women Organisations	01 July 2003	21 July 2003
12. Formulate questions for Women=s		

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Parliament	22 July 2003	30 July 2003
13. Engage the relevant Department to clarify question	01 Aug. 2003	07 Aug. 2003
14. Women=s Parliament	09 Aug. 2003	09 Aug. 2003
15. Engage the relevant Department on possible amendment of the relevant labour laws emanating from the Women=s Parliament	12 Aug. 2003	
16. Consultation with Older People=s organizations	15 Aug. 2003	15 Sept. 2003
17. Formulation of questions for the Older People=s Parliament	16 Sept. 2003	21 Sept. 2003
18. Engage the Department to clarify questions	22 Sept. 2003	30 Sept. 2003
19. Older People=s Parliament	01 Oct. 2003	
20. Engage the relevant Department on possible amendment of the relevant labour laws emanating from the Older People=s Parliament	02 Oct. 2003	
21. Consultations with organisations of disabled people	02 Oct. 2003	30 Oct. 2003
22. Formulate questions for Disabled People=s Parliament	01 Nov. 2003	14 Nov. 2003
23. Engage the relevant departments to clarify questions	15 Nov . 2003	20 Nov. 2003
24. Disabled People=s Parliament	28 Nov. 2003	28 Nov. 2003
25. Engage the relevant Department on possible amendment of the relevant labour laws emanating from the Disabled People=s Parliament	02 October 2003	
26. Review the effectiveness of the sectoral parliaments held in 2002	15 Jan. 2004	30 Jan. 2004

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To review the effectiveness of all laws that have been passed by our Legislature, and effect changes where necessary by March 2004.

Activities	Start Date	End Date
1. Compile list of Laws and application to the Province	01 April 2003	30 April 2003
2. Commissioned research results are considered by the Legislative review committee	1 April 2003	30 April 2003
3. Prioritisation of laws to be tested, and areas (geographic) of focus	1 May 2003	30 May 2003
4. Testing of Constitutionality and effectiveness of laws	1 June 2003	1 December 2003
5. Engage Departments on the findings of the tests	January 2004	March 2004
6. Introduce or cause amendments to be introduced and considered by the House	April 2004	May 2004

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MEDIUM TERM REVENUE AND EXPENDITURE

Summary of Expenditure according to Program

Programme R=000	Departmental Summary of Expenditure			
	Estimated 2002/2003	MTEF 2003/2004	MTEF 2004/2005	MTEF 2005/2006
Administration	16,155	27,101	20,461	22,507
Members Salaries	17,219	18,732	20,605	22,666
Parliamentary Operations	6,795	9,609	11,120	12,784
Improvement of conditions of service	-	0	0	0
Total Programmes	40,169	55,442	52,186	57,957

Summary of Expenditure according to Sub-Programme

a) Programme Administration

Sub-Programme R=000	Departmental Summary of Expenditure			
	2002/2003 Est. Actual	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
Logistics (Staff)	4,569	6,520	6,072	6,679
Human Resources	11,011	13,081	14,389	15,828
Information Services	575	0	0	0
Legislature Building Extension	0	7,500	0	0
Total Programs	16,155	27,101	20,461	22,507

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b) Program: Members= Salaries

Sub-Program R=000	Departmental Summary of Expenditure			
	2002/2003 Est. Actual	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
Members= Salaries	17,219	18,732	20,605	22,666
Total Programs	17,219	18,732	20,605	22,666

c) Program: Parliamentary Operations

Sub-Programme R=000	Departmental Summary of Expenditure			
	2002/2003 Est. Actual	2003/2004 MTEF	2004/2005 MTEF	2005/2006 MTEF
Logistics (Members)	5,260	5,317	5,940	6,628
NCOP	535	1,035	1,230	1,445
Exposure	1,000	1,515	1,758	2,027
Legislature Review	0	500	642	798
Public Participation	0	742	908	1,090
Public Awareness	0	500	642	796
Total Programs	6,795	9,609	11,120	12,784