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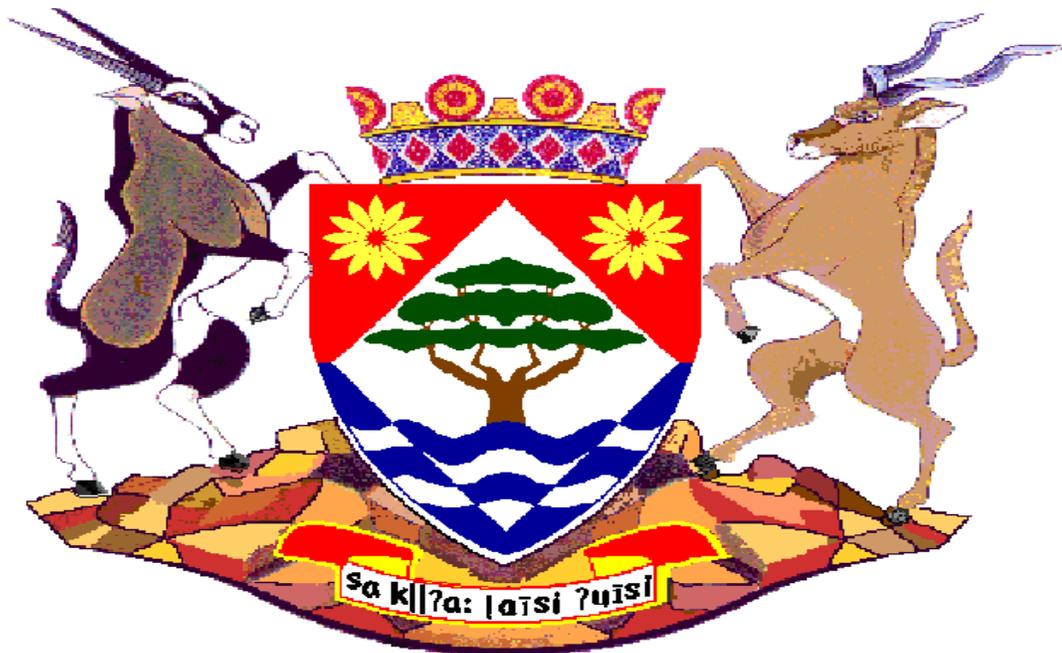
# Northern Cape Provincial Legislature

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## Strategic Plan

2003/04 – 2005/06

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## **1 Part A: Vision, mission and values**

### **1.1 Foreword from the Speaker**

The Legislature's Strategic plan for the MTEF period, 2003/2004 to 2005/2006 sets the tone for the improvement of services to the Legislature and Members. It is my belief that the Strategic goals set in this document moves us much closer to our vision of setting an effective parliamentary administration that enables us to contribute to the betterment of the lives of our people.

I have no doubt that we shall, in the coming years, succeed creating a modern institution that takes advantage of available technological systems in creating conducive conditions for Members to smoothly perform their duties. This is in keeping with our service motto-“Members First”.

It is important to note our preparedness to continue to facilitate the interaction between elected representatives (Members) in the Legislature and the electorate reflected by the public education and participation drive.

We are also delighted for the opportunity to, for the first time in the History of the Province, provide a complete service to our clients – as a normal Parliament should. This is made possible by our new premises.

I am pleased to endorse this strategic plan and its ongoing commitment for the Parliamentary Service to deliver the support services it is responsible for in a responsive yet cost effective manner.

### **1.2 Overview by the accounting officer**

Our strategic plan is based on our quest to improve the performance of the institution as it seeks to attain its vision/mission. It is our understanding that we will be assessed by the extent to which we succeed to assist Members of the Legislature individually, as Office Bearers, Parties, Committees and the House in fulfilling their constitutional mandate. The strategic plan attempts to reflect our understanding of the interventions necessary in creating an effective administrative machinery to support a modern and well functioning legislative institution.

It should be clear from the vision statement that the Northern Cape Legislature has identified public participation as its priority success factor. It is on this basis that in the coming three years, the allocation of our resources will be biased in favour of public participation programmes. A petitions programme will be unfolded.

We will develop our public relations function that will package and promote the Legislature as a distinct arm of government. This year will see the culmination of the symbols project commenced in the year 2002.

We have geared ourselves for prudent management of the new building as well as to take full advantage of the opportunities it offers. Our Household services will expand to include gardening, cleaning, security and catering services. Our budget also makes provision for the completion of new audio visual systems that will modernise processes in the House and Committees. We will also renew and improve our IT, and other systems, Language and other services.

We continue to address the support provided to the legislative and oversight functions by training and other mechanisms. The improvement in the number of Committee staff should enable us to focus on the quality and depth thereof. The support to oversight visits will be improved.

One of the most important challenges is the provision of information to our consumers (Members) packaged in a way that reflects our understanding of the fast-paced environment within which they operate.

A new finance system (BAS = Basic Accounting System), will be implemented to replace the current FMS (Financial Management System). BAS is a more efficient, on-line real time system allowing for faster retrieval of financial information and status quo reports.

It is our belief that the realisation of this plan will provide a sound basis for the transition to the new Legislature after the 2004 election.

### **1.3 Vision**

Participatory democracy and accountability in the Northern Cape.

### **1.4 Mission**

Passing legally sound and progressive legislation and representing the interest of the Northern Cape in national Legislation, whilst ensuring accountable governance and sound administration. Our hallmark is meaningful public participation in all our processes. We are the leading forum in the discussion of critical issues in the Province. We achieved these through an effective and responsive administration guided by the "Batho Pele" principle.

### **1.5 Mandate**

The Legislature derives its mandate from:

- Northern Cape Provincial Legislature Services Act, 1995,
- Northern Cape Provincial Legislature Powers and Privileges Act, no.5 of 1996,
- Payment of Members of the Northern Cape Legislature Act, 1994.

We are also bound by the Legislature's Financial Code and Procurement Policy as well as the Public Finance Management Act.

### **Values/Ethos**

<b>Northern Cape Legislature</b> <i>Legislature ethos</i>	<b>Northern Cape Legislature</b> <i>Core Values</i>
The Legislature functions on the following principles: <ul style="list-style-type: none"><li>• All services must be rendered in a manner which is effective, efficient, equitable, accessible and of satisfactory quality.</li><li>• All services must be in line with the Batho Pele policy of taking the service to the people.</li><li>• Personnel must adhere to the Code of Conduct</li></ul>	<ul style="list-style-type: none"><li>• The core values that the Legislature espouses are:</li><li>• Trust built on truth, integrity and reconciliation</li><li>• Open communication, transparency and consultation</li><li>• Commitment to performance</li><li>• Courage to learn, change and innovate</li></ul>

## **Part B: Three-year strategic plan**

### **1.6 Strategic objectives.**

The Legislature has formulated strategic objectives for the 2003/4 to achieve its mission as follows:

#### **1.6.1 Financial Management**

To ensure and facilitate the effective and efficient implementation of the BAS (Basic Accounting System) system.

To improve the Budget Management system.

To fully implement the Code for the Financial Administration of the Northern Cape Provincial Legislature as well as the Provisions of the Public Finance Management Act as applicable to the Provincial Legislature.

#### **1.6.2 Public Relations**

To launch the new symbols of the NCPL with a view of projecting the institution as a separate and distinct arm of the Provincial Government.

Formulate and implement a marketing plan.

#### **1.6.3 Public Education**

To continue with the production of public education and communication print material including posters, quarterly news letters, annual reports, calendars, brochures, banners, leaflets and pamphlets.

Coordinate the Integration of ethics Education in schools curriculum through the Department of Education.

#### **1.6.4 Public Participation**

Establish a public petitions system to encourage participation in the law-making process in the Province.

#### **1.6.5 Language Services**

To promote multilingualism in the Legislature by translating document.

### **1.6.6 Household Services**

To establish and implement comprehensive auxiliary and logistical service to Members and Staff of the Legislature.

To provide an effective and efficient maintenance system of the Legislature buildings.

To maintain and coordinate an efficient security system for the Legislature and safeguard all assets of the Legislature.

### **1.6.7 Information Services**

To provide a comprehensive, relevant and advanced collection of information resources (printed, electronic and audio –visual)

### **1.6.8 Committee Support Services**

To establish a fully-fledged Research Unit with systems in place to meet the information needs of members and Committees.

Improve the administrative support to Legislature Committees to enable them to fulfil their constitutional functions.

Setting-up of an on-line system to facilitate stakeholder input in Committee deliberations.

### **1.6.9 IT Systems**

Conceptualise and implement an IT-based support systems for the support of parliamentary core services: i.e.

- Cause Hansard to be distributed to Members and other stakeholders via e-mail and/ or network
- Introduce a system in the House where Table Staff, Members and Presiding Officers will be able to communicate via IT systems.
- Introduce a Legal Net for the Legal Department to enable it to access recent information in order to give Professional and accurate advice to Members and Management.
- Enable Members and staff to access and update all recent Information of the National Council of Provinces on the Internet.
- IT support of public participation processes
- To provide an up-to-date hardware/software platform to enable Members and staff to improve on technological out put.

#### **1.6.10 NCOP Liaison**

To explore mechanisms for the participation of local government in the Northern Cape in the activities of the Legislature and the NCOP as required by the Constitution.

To improve our support to the Legislature in its participation in the NCOP process.

#### **1.6.11 Legal Services**

To facilitate legal reformation and publication of municipal bye-laws upon request by Municipalities.

#### **1.6.12 Human Resources**

To provide a high quality human resources and IT service to members and Staff. Promotion of fiscal discipline, and best practice financial management systems within the NCPL and training the thereof.

To establish an occupational health and safety work environment for Members, staff and the public.

#### **1.6.13 Oversight and Accountability**

To provide mechanisms to ensure that all executive organs of state in the Province are accountable to the Legislature; and to maintain oversight of the exercise of the Executive Authority including the implementation of Legislation.

#### **1.6.14 Records Management**

To establish a comprehensive records management and access to information system of the institution.

#### **1.6.15 Organisational Development**

To develop a Service Delivery Improvement Plan.

Design a planning and budgeting framework for the Legislature.

Draw and implement a diversity management plan to bridge the cultural divide in the institution.

## Service delivery Measures

### Programme 1. Administration

Aim: To provide effective procedural, legal, financial, human resource support and counsel to the Speaker, Members and the House (including legislative committees of the house)

Objective	Strategy	Output	Performance Measure
1. Effective financial Management	Effective running of BAS	Staff Training Interface with FMS and Persal	Effective system
	Implementation of the Code for the financial Administration of the NCPL and provisions of the PFM applicable to the NCPL.	Implementation plan	Active participation and increased awareness by all stakeholders.
	Improve Budget management	Budget restructuring Training of Staff Involve Managers in budgeting Engage Members in process	Well informed budget with the buy-in of Members and Managers.
2. Establish Public relation function.	Launch new symbols	Develop project plan Market the symbols Organise launching event the project.	New symbols developed with Members and general Public
	Write and implement a marketing plan	Write the plan Consult Implement Review	Marketing plan Public awareness of the symbols
3. Enhance Public Education	Develop and Publish posters, newsletter, annual report, calendars, brochures, etc	Conceptualise designs Print material Distribute	Well informed Members and general Public
	Integrate civic education in school curriculum	Conduct research Engage Members Engage the Education Dept. Develop a policy Develop curriculum Educate and consult stakeholders Revise policy Implement Review	Well informed school children and involved Teachers.  School visits.  Civic Education provided in schools
4. Encourage Public Participation	Establish petition system	Engage Members Educate public Launch the system	Well functioning petitions system
5. Provide language service to Members	Translation of documents	Identify priority documents Engage Members Translate	Availability of documents in the languages of the Province, Speedy and accurate translations.
6. Improve Household services	Establish operational Registry office	Appoint Records Manager Procure equipment Write policies	Well structured and functional registry division.

Objective	Strategy	Output	Performance Measure
Improve Household services	Outsource Catering, cleaning and gardening services	Write specifications Invite and select tenders Contract service providers	Professional Catering services to the Legislature.  Clean building, beautiful and tidy surroundings
	Effective maintenance of Legislature buildings	Outsource or establish a maintenance division	Effective maintenance of buildings
	Coordination and establishment of a security unit	Appoint a Security Manager	Efficient coordination of the security system
7. Enhance information services	Collection of Library information resources.(printed electronic and audio-visual)	Identify the resources Engage Library committee Acquire the resources	Well resourced and fully utilised Library
8. Improve support to committees	IT based submissions system	Conceptualise system Engage Members Solicit partnerships Draw up operational plans Engage municipalities Acquire & install equipment Market system Implement	Increased number of submissions from ordinary people
	Establish a complete research service	Appointment of three(3) Researches.	Adequate research services to Members.
	Acquire Laptop computers, play-back recorders, cell-phones, pilot bags for Committees Section.	Procure facilities Train Committee Secretaries.	More efficient support to Committees
9. IT support to core services.	Online Hansard distribution, Table and Presiding Officer screen-sharing system, Bill tracking and petition system.	Investigate options. Present report Procure the systems Implement	On - line Hansard effective communication in and running of the House
	Update hard/software platform	Investigate hard/software options Present report and plan Communication to users Finalise project plan Procure/install hardware/software Training of users Disposal of old hard/software	
10. Legal reformation and drafting new laws.	Amendment of Powers and Privileges Act, NCPL Service Act, drafting of Bill for Amendment of Money Bills, Privileges of Municipal Councils Bill.	Conduct research and analyses Prepare drafts Present drafts Revise drafts Facilitate introduction	A full complement of requisite legislation. Up - dated and legally sound Legislation.
11. Improve H.R. Systems.	Review performance management system.	Conduct comparative study. Make submission to ManCom. Communicate to stakeholders Implement and review	A revised performance management system.
	Review performance management policy.	Conduct comparative study. Make submission to ManCom. Communicate to stakeholders Implement and review	Well researched and consulted performance policy
	Establish a labour relations function.	Employ Labour Relations Officer.	A function labour relations section.

Objective	Strategy	Output	Performance Measure
13. Records Management	Establish Records Management system.	Conduct comparative study Write specifications Invite and select providers Contract service providers Implement and review	Managed and well controlled archive in compliance with statute Speedy retrieval of documents
14.. Organisational Development.	Service delivery quality improvement plan.	Conduct a Study Engage Members Engage Staff Revise Implement Review	Improved service delivery
	Draw planning and budgeting framework.	Prepare a proposal Engage MANCOM. Engage Members. Implement Review	A clear planning and budgeting cycle and formats across institution
	Draw and implement diversity management plan.	Draw up a plan Engage ManCom. Implement	Better inter-cultural relation.

## PROGRAMME 2 – NATIONAL COUNCIL OF PROVINCES

### Aim:

To ensure that the interest of the Northern Cape Province are represented and taken into account in the National sphere of Government in terms of section 76 of the Constitution, 1996 (Act 108 of 1996)

Objective	Strategy	Output	Performance Measure
1. Support NCOP liaison	Mechanisms for Local Government input.	Write concept document. Engage Members Solicit partners Process clarification workshops. Local/Provincial Govt. Conference	Involved Members and Public
2. Provincial participation National Legislation	Improve the quality of mandates	Involved Members and researched and well advised mandates. Timely participation of stakeholders.	Good quality Mandates Informed public
	Improve information provision/research in respect NCOP matters/bills	Programme of NCOP matters and Bills Produced, briefed Members and researched programmes of Bills.	Meaningfull input by all Stakeholders in the Province The Act must recognise the Provincial interest..

**PROGRAMME 3 – AUXILIARY AND ASSOCIATED SERVICES**

**Aim:**

To provide for miscellaneous expenditure in respect of office – bearers and other members of the Provincial Legislature.

<b>Objective</b>	<b>Strategy</b>	<b>Output</b>	<b>Performance Measure</b>
1. Support the oversight function	Facilitate oversight visits.	Place in Legis. Programme Prepare plan. Engage Members Organise and conduct Report and debate Review	Clarified role of the Legislature in relation to departments.
2. Procurement of a bus.	Facilitate oversight visits and P Public education.	Involved Members, involved public and school children.	Successful workshops, seminars and Public hearings for the Legislature.

## **1.7 Description of status quo**

We increased the number of support staff to our procedural service departments- especially committees. This has resulted in better administrative and procedural support to our Committees and the House. The co-ordination of services to the Committees is improving.

A research and public participation project aimed at designing symbols of the Legislature is being completed. Symbols of the Legislature will assist us in the process of marketing the Legislature as a distinct arm of government. The project is to be completed in the coming year.

We have successfully rolled out a public education programme in the form of community workshops, road shows etc. mock parliaments specifically aimed at marginalised & disadvantaged communities. We have also managed to develop and distribute print material, and other media to disseminate information about the Legislature and its processes;

We provided training and inter-legislature exchanges to procedural staff in order to improve their capacity to render professional procedural to Members;

Our support to the participation of our Legislature in the NCOP process has improved due to the employment of a new deputy head of the NCOP unit. Goods and services were procured for the efficient running of our NCOP Office in Cape Town. We are in the process of reviewing mandating and other systems and processes to ensure further improvements.

Attempts have been made to fill all strategic vacant positions in the Legislature to enable the Legislature to function optimally. Some positions were filled, and the process is continuing.

A Financial Code and other necessary statutory instruments that would assist the Legislature to improve the management of finances and the exercise of fiscal discipline have been approved. A Procurement Committee has been set up in terms of the recently approved Procurement Code of the Northern Cape Provincial Legislature. Weaknesses that have been observed in the overall Financial Management of the Legislature have mainly been attributed to a lack of an enabling organogram that ensures effective Internal Financial Control, Budget Control, Internal Audit Unit as well as a Functional Treasury Unit.

The Organogram has been approved and we hope that this shall contribute positively in the implementation of the Code for the Financial Administration of the Northern Cape Provincial Legislature as well as the PFMA as applicable to the Legislature. Relevant statutory positions have been created and we hope to fill them as soon as possible.

Contracts have been awarded for security services. Catering, cleaning and gardening services tenders are being considered and will be awarded soon. In anticipation of the new building, provision has been made for positions in the proposed organogramme to strengthen our household management capacity.

## **1.8 Description of strategic planning process**

A review of the 2001/2002 strategic objectives was undertaken at a workshop involving all staff of the Legislature in October 2002. This formed the basis for this plan. The Speaker of the Legislature gave the political input with a view to provide the strategic direction we had to take.

The Management Committee of the Legislature developed this plan with staff input in December 2002. Section heads were requested to identify possible strategic interventions in their area of work. These were done at sectional meetings where staff in the various sections gave input.

After the vision and mission of the organisation were worked out, the sectional heads made presentations of their strategic objectives to the broader meeting of all the staff of the Legislature.

After further staff input, the management committee proceeded to prioritise and cost the strategic objectives.



Part C: Operational plan

➤ **Strategies:** The critical activities that will need to be carried out for the achievement of each objective and an indication of who will take responsibility over what time-scale are shown below.

Priority No	Objective No	Critical Activity	Time Scale	Who responsible	Budget
1. Effective financial Management	1.1. Effective running of BAS	1.1.1 Staff Training	September 2003	Snr Man:Finance & Proc.	No cost
		1.1.2 Interface with FMS and Persal	March 2004		No cost
	1.2. implementation of the Code for the Financial Administration of the NCPL as well as applicable provisions of the PFMA	1.2.1 finalise a Fraud prevention plan for the NCPL	June 2003	AO/CFO	R150 000.00
		1.2.2 Establish an internal audit Unit	June 2003	AO	R200 000.00
		1.2.3 Establish an internal Audit Committee	July 2003	AO	R100 000.00
		1.2.4 Finalise a Risk Management and internal Control Strategy	August 2003	AO/CFO	R100 000.00
		1.2.5 Financial Management Training	March 2004	CFO	R500 000.00
	1.3. Improve Budget management	1.2.6 Budget restructuring	April 2003	Accounting Officer & CFO Snr Manager:Finance& Proc.	No Cost
		1.2.7 Training of Staff	October 2003		No cost
		1.2.8 Involve Managers in budgeting	April 2003	Accounting Officer & CFO	No cost
		1.2.9 Engage Members in process	April 2003/04/05/06		No cost
2. Establish Public relations function.	2.1. Launch new symbols	2.1.1 Develop project plan	March 2003	Snr Man.: P Education	No cost
		2.1.2 Market the symbols	April 2003		R250 000.00
		2.1.3 Organise launching event the project.	April 2003		R 50 000.00
	2.2 Write and implement a marketing plan	2.2.1 Write the plan	April 2003/04/05/06	PRO	R50 000.00
		2.2.2 Consult	May 2003/04/05/06	PRO	
		2.2.3 Implement	July 2003/04/05/06	PRO	
		2.2.4 Review		PRO	

Priority No	Objective No	Critical Activity	Time Scale	Who responsible	Budget
3. Enhance Public Education	3.1. Develop and Publish posters, newsletter, annual report, calendars, brochures, etc	3.1.1 Conceptualise designs 3.1.2 Print material 3.1.3 Distribute	June 2003 August 2003 October 2003	SnrManager:P Education	R500 000.00
	3.2. Integrate civic education in school curriculum	3.2.1. Conduct research 3.2.2. Engage Members 3.2.3. Engage the Education Dept. 3.2.4. Develop a policy 3.2.5. Develop curriculum 3.2.6. Educate and consult stakeholders 3.2.7. Revise policy 3.2.8. Implement 3.2.9. Review	October 2003 February 2004 June 2004 August 2004 October 2004 April 2005 July 2005 January 2006 February 2007	Snr.Man:P.Education/Dp.Sec.	R240 00000  R180 000.00  R300 000.00
4. Encourage Public Participation	4.1 Establish petition system	4.1.1 Engage Members	May 2003	AO/Snr. Man.: PEducation	R300 000.00 R 150 000.00
		4.1.2 Educate public	October 2003		
		4.1.3 Launch the system	November 2003		
5. Provide language service to Members	5.1. Translation of documents	5.1.1 Identify priority documents	April 2003	Hansard Editor AO/HE	
		5.1.2 Engage Members	April 2003		
		5.1.3 Translate	May 2003		
6. Improve Household services	6.1. Establish operational Registry office	6.1.1 Appoint Records Manager	April 2003	AO Records Manger Records Manager	R132 000.00
		6.1.2 Procure equipment	June 2003		
		6.1.3 Compile and formulate policies	August 2003		

Priority No	Objective No	Critical Activity	Time Scale	Who responsible	Budget
6. Improve Household services	6.2. Outsource Catering, cleaning and gardening services	6.2.1. Write specifications	March 2003	Head:Household Services Procurement Manager Procurement Manager	R261 000.00
		6.2.2. Invite and select tenders	June 2003		R160 000.00
		6.2.3. Contract service providers	July 2003		R200 000.00
7. Enhance information services	7.1. Collection of Library information resources.(printed electronic and audio-visual)	7.1.1. Identify the resources	July 2003	Librarian Dep.Sec./Librarian Librarian	R18 000.00
		7.1.2. Engage Library committee	August 2003		R200 000.00
		7.1.3. Acquire the resources	December 2003		
8. Improve support to committees	8.1. IT based submissions system	8.1.1. Conceptualise system	July 2003	Dep.Sec./Head Committees. " " " " " "	R350 000.00
		8.1.2. Engage Members	July/August 2003		
		8.1.3. Solicit partnerships	October 2003		
		8.1.4. Draw up operational plans	November 2003		
		8.1.5. Engage municipalities	April 2004		
		8.1.6. Acquire & install equipment	August 2004		
		8.1.7. Market system	October 2004		
		8.1.8. Implement	November 2004		
	8.2. Establish a complete research service	8.2.1. Appointment of three(3) Researches.	June 2003	Dep.Sec./ HR Manager	R300 000.00
	8.3. Acquire Laptop computers, play-back recorders, cell-phones, pilot bags for Committees Section.	8.3.1. Procure facilities	April 2003	Dep.Sec./Head Committees	R200 000.00
8.3.2. Train Committee Secretaries.		April 2003			

Priority No	Objective No	Critical Activity	Time Scale	Who responsible	Budget
9. IT support to core services.	9.1. Online Hansard distribution, Table and Presiding Officer screen-sharing system, Bill tracking and petition system.	9.1.1 Investigate options.	July 2003	IT Manager/Dep.Sec.	R300 000.00
		9.1.2 Present report	August 2003		
		9.1.3 Procure the systems	November 2003		
		9.1.4 Implement	January 2004		
	9.2. Update hard/software platform	9.2.1 Investigate hard/software options	September 2003	IT Manager	R650 00000
		9.2.2 Present report and plan	November 2003		
		9.2.3 Communication to users	February 2004		
		9.2.4 Finalise project plan	April 2004	Procurement Manager	
		9.2.5 Procure/install hardware/software	May 2004 - May 2005		
		9.2.6 Training of users	May 2004 - June 2005		
		9.2.7 Disposal of old hard/software	May 2004 - May 2005		
10. Support NCOP liaison	10.1 Mechanisms for Local Government input.	10.1.1 Write concept document.	June 2003	Head:NCOP/Dep.Sec.	R200 000.00
		10.1.2 Engage Members	August 2003		
		10.1.3 Solicit partners	October 2003		
		10.1.4 Process clarification workshops.	June 2004		
		10.1.5 Local/Provincial Govt. Conference	October 2004		
11. Legal reformation and drafting new laws.	11.1. Amendment of Powers and Privileges Act, NCPL Service Act, drafting of Bill for Amendment of Money Bills, Privileges of Municipal Councils Bill.	11.1.1 Conduct research and analyses	-April 2005	Legal Advisor	R50 000.00
		11.1.2 Prepare drafts	- April 2005		
		11.1.3 Present drafts	-April 2005		
		11.1.4 Revise drafts	- April 2005		
		11.1.5 Facilitate introduction	-April 2005		

Priority No	Objective No	Critical Activity	Time Scale	Who responsible	Budget
12. Improve H.R. Systems.	12.1 Review performance management system.	12.1.1. Conduct comparative study. 12.1.2. Make submission to ManCom. 12.1.3. Communicate to stakeholders 12.1.4. Implement 12.1.5. Review	June 2003 June 2003 August 2003 October 2003 December 2003	CFO/HR Manager	R50 000.00
	12.2 Review performance management policy.	12.1.6. Conduct comparative study. 12.1.7. Make submission to ManCom. 12.1.8. Communicate to stakeholders 12.1.9. Implement 12.1.10. Review	June 2003 August 2003 September 2003 April 2004 July, October 2004	CFO/HR Manager	R60 000.0
	12.3. Establish a labour relations function.	12.3.1. Employ Labour Relations Officer.	April 2004	HR Manager	
13. Support the oversight function	13.1 Facilitate oversight visits.	13.1.1. Place in Legis. Programme 13.1.2. Prepare plan. 13.1.3. Engage Members 13.1.4. Organise and conduct 13.1.5. Report and debate 13.1.6. Review	January 2003/04/05/06 May 2003/04/05/06 May, June 2003/04/05/06 August, Sept. 2003/04/05/06 October 2003/04/05/06 November 2003/04/05/06	Dep.Sec. & Head of Committees.	
14. Records Management	14.1. Establish Records Management system.	14.1.1. Conduct comparative study 14.1.2. Write specifications 14.1.3. Invite and select providers 14.1.4. Contract service providers 14.1.5. Implement and review	July 2003 September 2003 November 2003 February 2004 April 2004	CFO & Records Manager.	R300 000.00

<b>15. Organisational Development.</b>	15.1 Service delivery quality improvement plan.	15.1.1. Conduct a Study 15.1.2. Engage Members 15.1.3. Engage Staff 15.1.4. Revise 15.1.5. Implement 15.1.6. Review	May 2003 August 2003 September 2003 September 2003 November 2003 May 2004	AO	
	15.2. Draw planning and budgeting framework.	15.2.1 Prepare a proposal 15.2.2 Enagage MANCOM. 15.2.3 Engage Members. 15.2.4 Implement 15.2.5 Review	June 2003 July 2003 August 2003 September 2003 November 2003	Dep.Sec./ AO.	
	15.3. Draw and implement diversity management plan.	15.2.6 Draw up a plan 15.2.7 Engage ManCom. 15.2.8 Implement	June 2003 August 2003 September 2003	Hansard Editor/ AO	

## Part D: Resource Plan

### Summary of expenditure and estimates – Programmes: Vote 2

Personnel	8,991	8,504	12,596	12,550	13,106	13827
Transfers	1,620	1,800	2,340	2,340	2,520	2700
Other Current	5,782	8,000	8,203	12,459	16,587	17825
<b>Total Current</b>	<b>16,393</b>	<b>18,304</b>	<b>23,139</b>	<b>27,349</b>	<b>32,213</b>	<b>34,352</b>
<b>CAPITAL</b>						
Acquisition of capital assets	1,166	928	8,133	2,450	902	1002
Transfer payments						
<b>Total Capital</b>	<b>1,166</b>	<b>928</b>	<b>8,133</b>	<b>2,450</b>	<b>902</b>	<b>1,002</b>
<b>Statutory Amount</b>	<b>11,693</b>	<b>14,384</b>	<b>7,932</b>	<b>9,599</b>	<b>10,450</b>	<b>10900</b>
<b>Total GFS classification</b>	<b>29,252</b>	<b>33,616</b>	<b>39,204</b>	<b>39,398</b>	<b>43,565</b>	<b>46,254</b>

Table 2.1(b) Summary of expenditure and estimates standard item classification						
	1998 - 1999	1999 - 2000	2000 - 2001	2001 - 2002	2002 - 2003	

### Summary of expenditure and estimates – GFS classification: Vote 2

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	8,991	8,504	12,596	12,550	13,106	13827
Transfers	1,620	1,800	2,340	2,340	2,520	2700
Other Current	5,782	8,000	8,203	12,459	16,587	17825
<b>Total Current</b>	<b>16,393</b>	<b>18,304</b>	<b>23,139</b>	<b>27,349</b>	<b>32,213</b>	<b>34,352</b>
<b>CAPITAL</b>						
Acquisition of capital assets	1,166	928	8,133	2,450	902	1002
Transfer payments						
<b>Total Capital</b>	<b>1,166</b>	<b>928</b>	<b>8,133</b>	<b>2,450</b>	<b>902</b>	<b>1,002</b>
<b>Statutory Amount</b>	<b>11,693</b>	<b>14,384</b>	<b>7,932</b>	<b>9,599</b>	<b>10,450</b>	<b>10900</b>
<b>Total GFS classification</b>	<b>29,252</b>	<b>33,616</b>	<b>39,204</b>	<b>39,398</b>	<b>43,565</b>	<b>46,254</b>