

# Vote 2

## Legislature

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 42 265 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 10 900 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>THE SPEAKER</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>PROVINCIAL LEGISLATURE</b>
<b>ACCOUNTING OFFICER:</b>	<b>PROVINCIAL SECRETARY TO THE LEGISLATURE</b>

### 1. OVERVIEW

We enter the new financial year against the backdrop of two years of curtailed activity and postponement of objectives due to cost-containment measures that had to be observed. It was also a year of immense challenges and lessons on the labour relations front.

The challenges produced some positive results. The Legislature has adopted its own salary structure that is largely in line with that of national parliament albeit on a discounted basis. We believe that this will go a long way to resolve the benchmarking crisis that we had for a long time.

All personnel are on the same salary grading system. Agreement has been reached on a performance reward system that would result in real improvement in the performance of the institution.

The Legislature would finally, in 2005, complete the process of reviewing and adopting institutional policies.

The strategic plan seeks to stabilise delivery of services across the institution while realising an even sharper and more effective oversight and public participation roles for the institution. The strategic direction given is one of a legislature rooted among the people of the Northern Cape.

This vision is informed by the need for us to distinguish ourselves in monitoring implementation of the Provincial Growth and Development strategy by government departments and relevant provincial state institutions, while integrating public involvement in the process. This will be reflected in the manner in which the legislature operates this year.

Our strategy is, among others, underpinned by the need to:

- Tackle institutional inefficiencies in government departments through exercising our oversight responsibility;
- Extend and deepen parliamentary democracy by taking the Legislature to the people of the Northern Cape; and
- Building a dynamic institution that will stand out as a model for institutional management and performance in the Province, the country and the world.

#### **Vision**

Participatory democracy and accountability in the Northern Cape.

### **Mission**

To serve people of the Northern Cape by building a modern organisation for effective law making, oversight, accountability, through participatory democracy.

### **VALUES**

We abide by the following values:

Commitment and dedication to our work and therefore our people

Maintaining a high level of integrity, loyalty and being honest at all times

Being an effective and highly professional institution

Transparency, accessibility and open communication

Being accountable and abiding by the principles of good governance

Ensuring that all relevant stakeholders are engaged or involved in our processes

The courage to learn, accept change and be innovative

Excellent and timely delivery to our customers

### **SECTORAL SITUATION ANALYSIS**

#### **CHALLENGES FACING THE LEGISLATURE – SERVICE DELIVERY ENVIRONMENT**

Members elected in the April 2004 election should be capacitated to fulfil their Legislative and oversight responsibilities.

The effectiveness of legislative institutions in the country is compromised by a lack of understanding and appreciation of their true role by stakeholders.

Legislatures are relatively new institutions in the democratic South Africa, This means that the skills base for their professional support is limited. Unlike in the Public Service, Legislatures do not have the benefit of a developed and unified Service. Legislatures are autonomous and divergent in their approach to institutional arrangements.

The system by which the State allocates funds to Legislatures raises concerns with regard to the recognition of the principle of the separation of powers and in some instances there are concerns about the adequacy of financial resources provided.

Legislatures in provinces with fewer urban centres have to perform their functions without the advantages of technology and infrastructure. High unemployment, poverty and high illiteracy rates make it even more difficult to effectively deliver on their mandate.

Slow economic growth in these (rural) Provinces poses daunting service delivery challenges to their governments with corresponding difficulties in the Legislatures' oversight role. The provinces depend largely on the allocation from the central government because they do not raise adequate revenue. This translates to a shortage of resources.

### **ORGANISATIONAL ENVIRONMENT AND CHALLENGES**

Appreciation of the role of the Legislature by stakeholders in the Province.

Challenges of imbalances in the representation of people with disabilities in the Legislature Service and women in management.

Continuing to build the requisite skill and capacity, as well as the retention of existing skills.

Limited resources, exacerbated by unfunded/unplanned projects

Servicing an extremely vast province with limited resources

Ensuring effective oversight over departments to ensure accountability regarding use of resources and delivery to the citizens. Supporting the implementation of the Provincial Growth and Development Strategy.

Engaging a predominantly rural, sparsely situated population in the legislative process, with limited resources.

A small number (19) of Members who have to perform their work over a geographical area spanning over 1000 square metres.

The absence of a vibrant civil society to partner the institution in many specific social sectors while pursuing the oversight role.

## LEGISLATIVE AND OTHER MANDATES

Management of the legislature takes place within the context of:

The Constitution of the Republic of South Africa

The Northern Cape Provincial Legislature Services Act, 1995,

The Northern Cape Provincial Legislature Powers and Privileges Act, No.5 of 1996,

The Payment of Members of the Northern Cape Legislature Act, 1994,

The Public Finance Management Act,

Standing Rules of the Legislature,

The Legislature's Financial Code, and

The Procurement Policy.

## STRATEGIC GOALS AND OBJECTIVES

Effective fulfillment of Constitutional mandate of Law making.	Improve information resources Integrating Information Centre Services with core business Establishing a media centre (Internet Café) Improving information centre services Alignment of Legislature programme with Parliament and the provincial executive Improve support to the Legislature in the NCOP process Improve Legislation drafting and interpretation skills Establish research and policy evaluation capacity Improve support to the NCOP process Improve delivery of the Language Services Improve delivery of verbatim reports Develop language policy for the Legislature
Oversight aimed at improved service delivery and good institutional governance of government departments.	Servicing of constituencies Effective political representation Promote alignment of government departments and programmes with the Provincial Growth and Development Strategy Promote the highest standard of governance of government departments and agencies Improve compliance with the concept of <i>Batho-Pele</i>

	<p>in government departments</p> <p>Members capacity building</p> <p>Effective institutional management</p> <p>Increase public awareness of the Legislature</p> <p>Increase levels and quality of public participation</p> <p>Better management of international relations</p>
3. Improved public participation	<p>Development of financial management capacity</p> <p>Communication</p> <p>Improve Human Resources Management</p> <p>Develop Human Resources management capacity</p> <p>Improve compliance with financial regulatory framework</p> <p>Complete Asset Management System</p> <p>Improve the transport management system</p> <p>Complete implementation of supply chain management system</p> <p>Developing an effective system of financial risk management and internal control</p> <p>Maintain an effective and efficient bookkeeping function</p> <p>Ensure that expenditure is in accordance with Vote and main divisions</p> <p>Improve performance management</p> <p>Improve Recruitment and Selection processes</p> <p>Improve employee relations</p> <p>Improve efficiency of Personnel and Benefit Administration</p> <p>Workplace skills plan</p> <p>Development of IT management capacity</p> <p>Improve support in the Legislature</p> <p>Improve logistical services to the Legislature</p> <p>Develop and maintain a comprehensive Records Management system</p> <p>Improve security of persons and assets</p> <p>A security management plan implemented</p> <p>Develop a SHE management plan</p>
Effective fulfillment of Constitutional mandate of Law making.	<p>Visiting of constituencies</p> <p>Effective political representation</p> <p>Improve information resources</p> <p>Integrating Information Centre Services with core business</p> <p>Establishing a media centre (Internet Café)</p> <p>Improving information centre services</p> <p>Promote alignment of government departments and programmes with the Provincial Growth and Development Strategy</p> <p>Alignment of Legislature programme with Parliament and the provincial executive</p> <p>Promote the highest standard of governance of government departments and agencies</p> <p>Improve support to the Legislature in the NCOP process</p> <p>Improve compliance with the concept of <i>Batho-Pele</i> in government departments</p>

	Improve Legislation drafting and interpretation skills Establish research and policy evaluation capacity Improve support to the NCOP process Improve delivery of the Language Services Improve delivery of verbatim reports Develop language policy for the Legislature
Oversight aimed at improved service delivery and good institutional governance.	Communication Members capacity building Effective institutional management Increase public awareness of the Legislature Increase levels and quality of public participation Better management of international relations

## LEGISLATIVE AND OTHER MANDATES

Management of operation of the legislature is mandated by:

Constitution of the Republic of South Africa  
 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,  
 Standing Rules of the Legislature, and

The Legislature's Financial Code and Procurement Policy as well as the Public Finance Management Act also bind us.

## INFORMATION SYSTEMS TO MONITOR PROGRESS

Planning, budgeting and reporting cycle.

The Legislature has extracted and in keeping with requirement of the PFMA, developed a planning, budgeting and reporting cycle annually in order to ensure that we improve on the operational management of the institution. The cycle addresses issues of reporting, planning and reviews.

Currently the Legislature is making use of the following information technology system for financial transactions:

In year monitoring system.  
 Persal  
 Logis  
 Vulindlela and  
 BAS

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR

The Legislature's achievement of strategic objectives for the 2004/05 was severely affected by cost-containment measures. The following were some of the environmental challenges that were identified and some comment on developments around them.

### New Political Membership

The possibility of significant new political membership presents the opportunity for renegotiated working arrangements and may also present the challenge of restructuring and reprioritisation.

After the April 2004 general elections, two more political parties seats in the NCPL. Restructuring according to political representivity has taken place without any problems. The new political leader has adopted a more hands-on approach to issues of management of the institution.

### Geographical vastness of the Province

We need to put in place systems to effectively reach as many people as possible in our oversight work as well as public education and participation using technology in order to beat the cost of doing so in conventional ways.

Due to cost-containment problems, coupled with belt tightening measures, no systems could be procured to achieve this objective.

### Inadequate space for Committees

The new building does not provide adequate accommodation for Committee meetings. Provision needs to be made for bigger committee rooms in the next and outer years of the MTEF period.

Due to cost-containment, this could not be implemented. This needs to be addressed as a matter of urgency. A decision has been taken to engage relevant stakeholders with regard to budgeting for this.

### Interior Décor

We need to, in the next and outer years, decorate the foyer of the legislature building to give a better and homely ambience in line with the general symbolic concept of the building.

No earmarked funds were identified for this function, thus this project is on hold.

### Utility of the “Patlelo”

We would also have to equip the “Patlelo” such that it can be used fully and conveniently as public gathering space in line with our public education campaign.

To be addressed in earnest during the outer MTEF years.

### Archive Furniture

The legislature archive is in the process of being set up and has to be appropriately furnished.

Records Manager was appointed, but resigned shortly after, thereafter because the project was put on hold due to cost containment measures.

## 7. Processing of Legislation

Administrative processing of legislation in the Province from conception to promulgation is far from clear and co-ordinated. It is our intention to engage all role-players to clarify and educate them on the rules and practical processes.

This process has not taken place. There are still problems with regard to the processing of legislation between the Legislature and departments.

## 8. NCOP Support

We shall improve our co-ordination of input into the national legislation process by a wider stakeholder base. The process of developing mandates to our permanent delegates need improvement so that mandates are more meaningful.

Oversights and Public hearings were minimised dismally, due to available funds. The structure and content of our mandates is still the same. Processes are underway at a national level (NCOP) to develop uniform templates and processes.

## 9. Budgets and Financial Management

The Legislature should manage its budgeting better and ensure that obligations and commitments are informed by availability of resources. Internal control systems should also be improved to prevent mismanagement of funds.

We are reviewing as our policies and all relevant regulatory instruments. The approach to budgeting has also changed to a more consultative process. Plans are underway to improve the monitoring of expenditure in the 2005/06 financial year.

## 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

Due to cost-containment measures and severe cash flow problems, many objectives could not be realised. However, we foresee that the current crisis that we experience will not recur in the subsequent MTEF cycle. The identified projects need not all be completed in the coming year. The following environmental consideration influence the Legislature's projections for the coming and future financial years:

Following the election of a new leadership for the institution, the coming year will be a more vibrant year in terms of engagement with society. The global allocation of the Legislature has been improved, which improves our chances of success in achieving our constitutional mandate and realising some of our stated goals with regard to stabilising the institution.

### TAKING THE LEGISLATURE TO THE PEOPLE

The operation of the Legislature in the next and subsequent financial year will be characterised by a robust outreach. The Legislature seeks to assert itself more as an oversight institution that is rooted among the people of the Northern Cape. Public meetings, House Sitings, public hearings etc will be held off the seat of Legislature.

### EXTENSIVE PUBLIC EDUCATION

More effort will be put on educating the Northern Cape public about the Legislature, parliamentary democratic processes as well as their human rights. We will serve our people by bringing to light, certain legislation that relate to their rights. This will be done in partnership with institutions supporting democracy and through the use of technology.

### CLOSER OVERSIGHT

A more vigorous oversight campaign will be started in the light of the Provincial Growth and Development Strategy. The Legislature sees itself as a catalytic partner in ensuring that the targets set in the strategy are indeed realised.

Our Committees will develop tools to ensure that government and departments achieve this and still comply with legislation.

## **LANGUAGE POLICY**

We will develop a language policy for the institution, which will ensure that guidelines exist for the use of official languages in the activities of the institution. This will ensure that we provide the necessary access to information and the opportunity for better communication with our people.

We will also commence the process of developing a terminology bank for the Legislature in the chosen language of the Province.

## **THE PROVINCIAL GAZETTE**

The Legislature publishes notices, proclamations etc. in the Provincial Gazette. It is our aim to seek ways of improving our interaction with our clients in this regard and therefore improving our service to them.

## **LEGISLATION**

Streamlining the legislative process in the Province is still a challenge. We shall seek to engage our departments with a view to making clear administrative actions throughout the process as well as roles and responsibilities at each stage.

## **THE NCOP PROCESS**

We shall continue to improve our co-ordination of input into the national legislation process by a wider stakeholder base. The process of developing mandates to our permanent delegates need improvement so that mandates are more meaningful.



#### 4. RECEIPTS AND FINANCING

##### Summary of receipts

The following sources of funding are used for the Vote: 2

Table 4.1: Summary of Receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Treasury Funding									
Equitable share	33 616	40 824	43 901	44 122	46 226	46 582	53 165	58 919	57 666
Conditional grants									
Departmental Receipts *	204	173	792	421	421	421	611	776	816
Total Treasury Funding	33 820	40 997	44 693	44 543	46 647	47 003	53 776	59 695	58 482

\* Departmental Receipts not surrendered to Provincial Revenue Fund

#### 4.2 Legislature receipts collection

Table 4.2: Departmental receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tax receipts									
Sales of goods and services other than capital assets	1	1	1	1	1	1	36	36	36
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	120	140	100	120	120	120	125	140	140
Sales of capital assets	83	32	691	300	300	300	450	600	640
Financial transactions in assets and liabilities									
Total departmental receipts	204	173	792	421	421	421	611	776	816

Table 4.3: Summary of Receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Treasury Funding									
Equitable share	33,616	40,824	43,901	44,122	46,226	46,582	53,165	58,919	57,666
Conditional grants									
Other									
Total Treasury Funding	33,616	40,824	43,901	44,122	46,226	46,582	53,165	58,919	57,666
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets	1	1	1	1	1	1	36	36	36
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	120	140	100	120	120	120	125	140	140
Sales of capital assets	83	32	691	300	300	300	450	600	640
Financial transactions in assets and liabilities									
Total departmental receipts	204	173	792	421	421	421	611	776	816
Total receipts	33,820	40,997	44,693	44,543	46,647	47,003	53,776	59,695	58,482

## 6. PAYMENT SUMMARY

The MTEF outlay for the period:

**Financial year: 2005/2006: R53, 165 million**

**Financial year: 2006/2007: R58, 919 million**

**Financial year: 2007/2008: R57, 666 million**

### Programme summary

Table 5.1: Summary of Payments and Estimates: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Administration	18,501	33,898	33,196	13,595	15,699	13,975	20,674	23,081	22,025
Members facilities	309	91	716	3,700	3,700	4,233	3,836	4,026	4,230
Parliamentary services	422	1		16,377	16,377	17,568	17,755	20,912	19,966
<b>Total payments and estimates</b>	<b>19,232</b>	<b>33,990</b>	<b>33,912</b>	<b>33,672</b>	<b>35,776</b>	<b>35,776</b>	<b>42,265</b>	<b>48,019</b>	<b>46,221</b>
<b>Statutory Amount*</b>	<b>14,384</b>	<b>6,834</b>	<b>9,989</b>	<b>10,450</b>	<b>10,450</b>	<b>10,806</b>	<b>10,900</b>	<b>10,900</b>	<b>11,445</b>
<b>Total</b>	<b>33,616</b>	<b>40,824</b>	<b>43,901</b>	<b>44,122</b>	<b>46,226</b>	<b>46,582</b>	<b>53,165</b>	<b>58,919</b>	<b>57,666</b>

\* Amount forming a direct charge on the Provincial Revenue Fund

### Summary of economic classification

Table 5.2 summarises payments and estimates by economic classification. The estimates and payments show an increasing trend with personnel gathering an increase over the MTEF period.

Table 5.2: Summary of Provincial Payments and Estimates by Economic Classification: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
<b>Current payments</b>	<b>16,082</b>	<b>22,843</b>	<b>30,380</b>	<b>30,592</b>	<b>32,546</b>	<b>32,538</b>	<b>37,825</b>	<b>42,881</b>	<b>41,316</b>
Compensation of employees	8,504	12,743	15,229	18,955	18,724	18,722	22,195	25,408	24,252
Goods and services	7,578	10,100	15,151	11,637	13,822	13,756	15,501	17,329	16,927
Interest and rent on land									
Financial transactions in assets and liabilities						60	129	144	137
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>1,800</b>	<b>2,340</b>	<b>2,340</b>	<b>2,880</b>	<b>3,030</b>	<b>3,032</b>	<b>2,992</b>	<b>3,519</b>	<b>3,360</b>
Provinces and municipalities					150	124	62	71	68
Departmental agencies and accounts									
Universities and technikons						28			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,800	2,340	2,340	2,880	2,880	2,880	2,930	3,448	3,292
Households									
<b>Payments for capital assets</b>	<b>1,350</b>	<b>8,807</b>	<b>1,192</b>	<b>200</b>	<b>200</b>	<b>206</b>	<b>1,448</b>	<b>1,619</b>	<b>1,545</b>
Buildings and other fixed structures		1							
Machinery and equipment	1,350	8,806	1,192	200	200	206	1,448	1,619	1,545
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>19,232</b>	<b>33,990</b>	<b>33,912</b>	<b>33,672</b>	<b>35,776</b>	<b>35,776</b>	<b>42,265</b>	<b>48,019</b>	<b>46,221</b>
<b>Statutory Amount*</b>	<b>14,384</b>	<b>6,834</b>	<b>9,989</b>	<b>10,450</b>	<b>10,450</b>	<b>10,806</b>	<b>10,900</b>	<b>10,900</b>	<b>11,445</b>
<b>Total</b>	<b>33,616</b>	<b>40,824</b>	<b>43,901</b>	<b>44,122</b>	<b>46,226</b>	<b>46,582</b>	<b>53,165</b>	<b>58,919</b>	<b>57,666</b>

\* Amount forming a direct charge on the Provincial Revenue Fund

## 6. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Aim

To provide effective financial, human resource, legal support services and systems to the entire legislature as well as strategic management of the administration.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Office of the speaker				4,207	4,207	4,207	2,903	3,247	3,096
Office of the secretary	18,501	33,898	33,196	9,388	11,492	9,768	1,467	1,637	1,563
Financial management							5,834	6,511	6,214
Corporate services							10,470	11,686	11,152
<b>Total</b>	<b>18,501</b>	<b>33,898</b>	<b>33,196</b>	<b>13,595</b>	<b>15,699</b>	<b>13,975</b>	<b>20,674</b>	<b>23,081</b>	<b>22,025</b>

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>15,773</b>	<b>22,752</b>	<b>29,664</b>	<b>13,395</b>	<b>15,349</b>	<b>13,759</b>	<b>19,180</b>	<b>21,413</b>	<b>20,434</b>
Compensation of employees	8,253	12,666	14,731	8,238	8,007	8,679	11,945	13,336	12,727
Goods and services	7,520	10,086	14,933	5,157	7,342	5,020	7,106	7,933	7,570
Interest and rent on land									
Financial transactions in assets and liabilities						60	129	144	137
Unauthorised expenditure									
<b>Transfers and subsidies:</b>	<b>1,800</b>	<b>2,340</b>	<b>2,340</b>		<b>150</b>	<b>10</b>	<b>83</b>	<b>93</b>	<b>88</b>
Provinces and municipalities					150	10	33	37	35
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,800	2,340	2,340				50	56	53
Households									
<b>Payments for capital assets</b>	<b>928</b>	<b>8,806</b>	<b>1,192</b>	<b>200</b>	<b>200</b>	<b>206</b>	<b>1,411</b>	<b>1,575</b>	<b>1,503</b>
Buildings and other fixed structures									
Machinery and equipment	928	8,806	1,192	200	200	206	1,411	1,575	1,503
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>18,501</b>	<b>33,898</b>	<b>33,196</b>	<b>13,595</b>	<b>15,699</b>	<b>13,975</b>	<b>20,674</b>	<b>23,081</b>	<b>22,025</b>

### 6.1 Description and objectives

Programme 1 comprises eight sub-programmes:

#### Sub-programme 1: Office of the Speaker.

To provide political, leadership to the institution in terms of law – making and oversight as well as ensuring the delivery of services by the administration.

#### Sub-programme 2: Office of the Deputy Speaker.

To provide political, leadership to the institution in terms of law – making and oversight as well as ensuring the delivery of services by the administration.

**Sub-programme 3: Office of the Secretary.**

To provide effective financial, human resource, legal support services and corporate systems to the entire legislature as well as strategic management of the administration.

**Sub-programme 4: Financial Management (CFO and Procurement)**

To provide sound financial and assets management to the Legislature.

**Sub-programme 5: Corporate Services**

To provide effective human resource, legal support services and systems to the entire legislature.

**Sub-programme 6: Safety**

To provide security services to the legislature assets, staff and members.

**Service delivery measures:****Office of the Speaker**

*GOAL: To provide effective financial, human resource, legal support services and systems to the entire legislature as well as strategic management of the administration.*

**Office of the Speaker**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Members capacity building</b>	Attendance at international conferences and seminars	Improved understanding of the parliamentary law-making and oversight system
	Training and development programmes on parliamentary practice	Improved knowledge of parliamentary procedure and practice
<b>Effective institutional management</b>	Rules Committee meetings	Regular meetings  Clear governance structures, systems and processes  All policies approved  A new structure adopted  A budget for 2006/7 approved by 15 February 06  Clarify the Secretary position by June 05
	Review of Act	Act reviewed and adopted
	Internal Arrangements Committee	Household services managed with feedback from and input by Members

## Office of the Secretary

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve organizational performance</b>	Sectional service delivery undertakings	All sections develop, communicate and implement clear practical targets  Improve level of satisfaction of clients and stakeholders
	Sectional performance management	A sectional performance management tool designed  Monitoring system  Incentive structure
<b>Improve Human Resources Management</b>	Approve policies and have systems for all functions.	Clear policies  Well structured, efficient systems
<b>Development of financial management capacity</b>	Masters in Business Administration (MBA)  A management development programme	Managers complete MBA financial management modules or  Modules of a tailored financial management programme
<b>Better management of international relations</b>	CPA – Africa Region  CPA – International  Bilateral agreements	Timeous payment of subscriptions  Development and implementation of bilateral agreements  Meaningful participation of our delegations

<b>Improve compliance with regulatory framework</b>	Compliance with PFMA  Treasury Regulations;  Financial Code  Procurement Code	Punctual submission of all reports, projections, estimates etc.  Compliance with all financial systems  Proper authorization of all transactions  Prevention of wasteful and fruitless expenditure
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**Financial Management (CFO, Procurement)**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Complete the Asset Management System</b>	An updated/complete computerised asset register	All assets are registered
	Complete asset tagging	Custodians/Chief Users are identified for all items  Reduced loss of A- class accountable asset
	Asset verification	Full verification
	Spot checks	Weekly workstations/rooms checked
	Obsolescence plan	Replacement plan and budget
	Redundancy data-base	Disposal decision
	Disposal strategy	Approved and efficient disposal
<b>Improve the transport management system</b>	Transport management system	99% compliance with transport budget
		70% reduction in incidences of damages
		99% reduction in unauthorized trips

<b>Complete implementation of supply chain management system</b>	Demand Management plan	Just In Time (JIT) procurement or overhead and non overhead requirements  Compliance with budget  Stable cash flow
	PPP compliance	HDI benefit
	Contracts	Timeous signing of contracts

<b>Developing an effective system of financial risk management and internal control</b>	Risk Management Policy	Developed implemented and reviewed Audit qualification
	Risk Assessment	Comprehensive record of possible risk
	Risk Strategy developed and implemented	Recommendation in risk assessment implemented
	Financial procedure manual	Audit qualification  Compliance to established procedures  Number of Audit queries i.r.o issues covered in manual
	Financial procedure manual	Audit qualification  Compliance to established procedures  Number of Audit queries i.r.o issues covered in manual
	System descriptions flow charts	Adherence to system requirements and appropriate use of systems  Number of Audit queries i.r.o issues covered in manual  Audit queries and qualification
	Establish an Internal Control Sub-Unit in Finance	Functional Internal Checking Function

**Financial Management (CFO, Procurement)**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Developing an effective system of financial risk management and internal control-continued</b>	Monthly expenditure report and analysis supplied to programmes and responsibility managers	Expenditure reports to be printed and distributed three days after the close of the month.  Meaningful feedback given by management, correction and reprioritisation

	Delegation document completed	No expenditure is incurred without the authority of the Secretary or the delegated person.  No unauthorised over-expenditure in any expenditure reports.
	Ensure compliance to the Risk management policies of the Legislature.	Full implementation and compliance with the Risk management policies.
<b>Maintain an effective and efficient bookkeeping function</b>	Effective control over suspense accounts.	Daily cash flow reports. Weekly, monthly, quarterly and annual review of the suspense accounts.
	Creditors Control System.	Payment within 30 days from the date of the invoice.  Identification of creditors  Risk of double payments
	Phasing out cash focus and cheques	Risks of fraud Remove capturing backlog
<b>Ensure that expenditure is in accordance with vote and main divisions</b>	Budgeting Framework Expenditure reports Financial forecasting	All programmes, sub-programmes spend within budget
	In-Year-Monitoring reports	Timeliness
	Monthly meeting with members on financial matters and the budget.	Reprioritisation projection take place

**Corporate Services (Communications, Human Resources, Legal Services & IT)**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Develop Human Resource management capacity</b>	A management development programme	A tailor made Management Development Programme
<b>Improved performance management</b>	A new performance management policy approved and system implemented	Real rewards given for real performance.  Visible improvement in performance.  Performance Management used as Management tool.



**Corporate Services (Communications, Human Resources, Legal Services & IT)**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve Recruitment and Selection processes</b>	Approved policies and Recruitment and Selection and Promotion	Recruitment according to EE targets
		Absence of delays in the process
		Recruitment efficient i.t.o turnover time
		Suitable employees recruited
<b>Improve Employee relations</b>	Communication system with Union	Limited incident of industrial action
	Employee Well-being Programme	Flow of communication between NCPL and Union

**Corporate Services (Communications, Human Resources, Legal Services & IT)**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve on efficiency of Personnel and Benefit Administration</b>	Electronic Filing search System	15-minute retrieval of documents. Proper storing and accurate, comprehensive records 48 hours turnover time on queries
	Workshops on Med Aid and Pension (Staff and MPL's)	Med Aid and Pension queries
<b>Workplace skills plan</b>	Establish a Workplace Skills plan that links to the National Skills Strategy and addresses performance deficiencies.	Women empowered and actively developed

**Corporate Services (Communications, Human Resources, Legal Services & IT)**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Workplace skills plan-cont</b>	Establish a Workplace Skills plan that links to the National Skills Strategy and addresses performance deficiencies.	Each employee possesses a certificate or diploma relating to their area of work
	Succession and career pathing	Career pathing database
		Succession Planning used by managers

**Corporate Services (Communications, Human Resources, Legal Services & IT)****Information Technology**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Develop IT management capacity</b>	Full comprehensive programme on all aspects of IT management	All managers have completed at least 2 modules.
<b>Improve support in the Legislature.</b>	IT strategy	Clear budget and planned procurement. Comprehensive service to Members and administration. Compliance with strategy

**Corporate Services – Facilities management**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Sound facilities management</b>	Develop and implement a facilities management plan	All preventative maintenance carried out on target dates.
	Improve the functioning of the help desk.	Response to queries/call outs within ten (10) minutes.
	Compile a maintenance database	Full record of all incidences of maintenance  Better maintenance planning
	Complete maintenance tenders	Tenders in place Preventative maintenance as per schedule
		Reduced response time to the resolution of maintenance problem.
	Develop a maintenance service guideline/standards document	All maintenance carried out within wet time frames.

**Corporate Services – Logistics and Records**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Improved logistical services to the Legislature</b>	Conduct awareness sessions amongst employees	Increased awareness of policies and procedures
	Source a catering service for the Legislature	Improved food quality.

		Reduced running costs
		Compliance with relevant regulations.
	Source a gardening content.	Consistent cleaning of Legislature
<b>Develop and maintain a comprehensive Records management system</b>	Conduct awareness sessions among employees	Increased Records management awareness
	Appoint Registry Clerk	Two clerk appointments Security clearance certificates
	Implement approved filling system	All required stationary acquired Complete back filing Follow-up communication with employees

**Corporate Services – Safety & Security**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Improve security of persons and assets</b>	Develop and implement a sound asset security system	Asset tagging
	Asset Register	Regular assessment of asset register
	Review security policy	Reviewed document approved. Communications with areas
	Regular security assessment meetings	Planned number of meetings takes place. Reports produced.
<b>A security management plan implemented.</b>	All security interventions meticulously carried out to plan.	0% Security breaches
<b>Develop a SHE management plan</b>	Periodic reports on all aspects of SHE management	Labour department inspection reports
	Environment and safety awareness programme	Increased safety awareness

## 6.2 PROGRAMME 2: MEMBERS FACILITIES

### Aim

To empower Provincial Office Bearers in the management of legislature business, to enable members to do their representative work.

**Table 6.2: Summary of payments and estimates Programme 2: Members Facilities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Members Facilities	309	91	716	3,700	3,700	4,233	3,836	4,026	4,230
<b>Total</b>	<b>309</b>	<b>91</b>	<b>716</b>	<b>3,700</b>	<b>3,700</b>	<b>4,233</b>	<b>3,836</b>	<b>4,026</b>	<b>4,230</b>

**Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Members Facilities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>309</b>	<b>91</b>	<b>716</b>	<b>3,700</b>	<b>3,700</b>	<b>4,189</b>	<b>3,836</b>	<b>4,026</b>	<b>4,230</b>
Compensation of employees	251	77	498						
Goods and services	58	14	218	3,700	3,700	4,189	3,836	4,026	4,230
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>						<b>44</b>			
Provinces and municipalities						16			
Departmental agencies and accounts									
Universities and technikons						28			
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>309</b>	<b>91</b>	<b>716</b>	<b>3,700</b>	<b>3,700</b>	<b>4,233</b>	<b>3,836</b>	<b>4,026</b>	<b>4,230</b>

### Description and objectives

#### Sub-programme 1: Members Support

The objective of this sub programme is empowerment of Members with travelling, accommodation and telephone facilities when they carry out their functions as individual Members. It also enables Members to travel between their homes and the seat of the legislature.

**Members Support**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Serving of constituencies</b>	Constituency visits	Number of visits  Number of constituency related questions, statements and debates.  Constituency reports
<b>Effective political representation</b>	Debates in the House, Questions, Motions, Bills etc  Party caucuses	Frequency   Party caucuses process issues for negotiation and decision at Legislature

## PROGRAMME 3: PARLIAMENTARY SERVICES

### Aim

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

Table 6.3: Summary of payments and estimates: Programme 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Standing committees				1,430	1,430	1,528	1,134	1,337	1,275
Portfolio committees	422	1		400	400	400	400	471	450
Public participation and awareness				1,693	1,693	3,460	2,667	3,141	2,999
Procedural and NCOOP				3,723	3,723	3,723	4,342	5,114	4,883
Hansard and language services				1,673	1,673	1,673	1,267	1,492	1,425
Library, Research and Information Services				738	738	738	716	843	805
Political Parties support services				6,720	6,720	6,046	5,765	6,790	6,483
Head Parliamentary services							964	1,135	1,084
House proceedings							500	589	562
<b>Total</b>	<b>422</b>	<b>1</b>		<b>16,377</b>	<b>16,377</b>	<b>17,568</b>	<b>17,755</b>	<b>20,912</b>	<b>19,966</b>

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
<b>Current payments</b>				<b>13,497</b>	<b>13,497</b>	<b>14,590</b>	<b>14,809</b>	<b>17,442</b>	<b>16,652</b>
Compensation of employees				10,717	10,717	10,043	10,250	12,072	11,525
Goods and services				2,780	2,780	4,547	4,559	5,370	5,127
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies:</b>				<b>2,880</b>	<b>2,880</b>	<b>2,978</b>	<b>2,909</b>	<b>3,426</b>	<b>3,272</b>
Provinces and municipalities						98	29	34	33
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				2,880	2,880	2,880	2,880	3,392	3,239
Households									
<b>Payments for capital assets</b>	<b>422</b>	<b>1</b>					<b>37</b>	<b>44</b>	<b>42</b>
Buildings and other fixed structures		1							
Machinery and equipment	422						37	44	42
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>422</b>	<b>1</b>		<b>16,377</b>	<b>16,377</b>	<b>17,568</b>	<b>17,755</b>	<b>20,912</b>	<b>19,966</b>

### 6.1 Description and objectives

Programme 3 comprises of six sub- programmes:

#### Sub-programme 1: Public Education and Communication

The sub programme is responsible to broaden democracy in the Northern Cape by bringing the people to the Legislature through open and transparent policy and procedures; and public participation programmes.

**Sub-programme 2: Library, Research and Information Service**

The sub programme improves support to the House, Committees, Oversight and NCOP proceedings. Administrative Support to Members.

**Sub-programme 3: Hansard Services and Language Services**

The sub programme renders a language service to the institution and produces verbatim reports of proceedings.

**Sub-programme 4: House Proceedings**

The sub programme is responsible for the effective functioning of plenaries of the Legislature and related business.

**Sub-programme 5: Committees.**

This sub-programme deals with the management of the business of the Legislature and other standing Committees established by the Rules i.e. Gender, Women's Caucus, Constitutional Review Committee, etc

**Sub-programme 6: Political Parties**

This sub-programme is meant enable elected Members to attend to political party business.

**Service delivery measures:**

**GOAL: To provide the Speaker and Deputy Speaker, the House, Committees and members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties.**

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Increase public awareness of the Legislature</b>	Increased number of educational workshops  Develop partnership with private and public institutions Set up Regional Offices	Number of outreach workshops exceed previous years' Consultative meetings  Memorandum of agreement signed Workshop/conference with local government partners.  A sound concept developed and approved for funding

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Increase public awareness of the Legislature-</b> <i>continued</i>	Arrange issue / sector focused public education events, including: Youth, Women's Parliamentary Conferences, Children's & Senior Citizens parliament	A year's programme Fully costed and budgeted for.
	News letter	A4 full colour gloss.  Well proofread and edited. Each issue deals with core business  Circulated in all regions
	Comic Strip targeting children	Number of schools reached.  Increased awareness
	Pole Adds or Billboards	Carrying current issues  Attendance of sittings

**PROGRAMME 3: PARLIAMANTARY SERVICES****Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Increase public awareness of the Legislature-</b> <i>continued</i>	Video/DVD	Professional presentation of Legislature to public
<b>Increase levels and quality of public participation</b>	Mobilise citizens oral submissions on matters considered in Committees	Number of oral submissions mobilized



**Communications**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Communication</b>	Develop and implement a communication policy and strategy	Organizational issues are properly communicated.
	Communication Forum is revived	Attendance

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Improve information resources</b>	Needs Assessment	Assessment reports
	Sourcing information resources	Use of budget
		Access to other service/networks
		Diversity of resources
		Relevance of material
		Cost effectiveness
	Maintenance of subscription to current membership	Timeous renewals

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Integrating Information Centre Services with core business</b>	Informing all stakeholders about services	Information sessions/initiatives  Requests/queries from Committees, Members and Researchers
	Providing support to Committees	Information provided to Committees  Seminars/Workshop
<b>Establishing a media centre</b>	Acquire equipment	Equipment acquired

<b>media centre (Internet Café)</b>	Train users in using self service facilities	Less request at main desk More access request at facility
<b>Improving information centre Services</b>	Benchmarking	Library visits Proposal/recommend
	LIASA membership and conferences	Membership fees and attendance Recommendations
	Forums	Recommendations
	Rendering Services	Timeliness Relevance

**PROGRAMME 3: PARLIAMANTARY SERVICES****Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Promote alignment of government departments operation and programmes with the Provincial Growth and Development Strategy</b>	Scrutiny of strategic plans and reports	Feedback is given to departments on strategic plans.
	PGDS compliant assessment tool scorecard.	Document developed, communicated and used as a tool to measure compliance
		Consistency and structured approach to Committee work on strategic plans and reports

**PROGRAMME 3: PARLIAMANTARY SERVICES****Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Alignment of Legislature programme with Parliament and the provincial executive</b>	Programme framework	Consistency  Absence or cancellation of meetings due to lack co-ordinating
	Co-ordinating structure	A co-ordinated programme

		Absence of cancellations apologies and absentee due to lack of co-ordination
<b>Promote the highest standard of governance of government departments and agencies.</b>	A PFMA compliance monitoring checklist / tool	Index of the status of departmental compliance with PFMA.  Consistency Committees in the scrutiny work.

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Improve support to the Legislature in the NCOP process</b>	Effective scheduling of NCOP business in the Legislature	NCOP matters integrated in the Legislature programme weekly.
	Recommendation of referrals of legislation and other matters to the committees	Correct referrals
	Prepare a mandates guide or template	Improved information in mandates – Provincial
	Improve our administrative support to Public Hearings	Decision to hold hearing communicated to all stakeholders.
<b>Improve compliance with the concept of Batho Pele in government departments</b>	A mechanism for community feedback to the Committees	Document to mechanism.  Committee awareness of community satisfaction levels with service delivery.

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve compliance with the concept of Batho Pele in government departments</b>	Partnership with the Public Protector	Joint assessment of satisfaction levels
	Engagement of Public Service Commission	Joint assessment of satisfaction levels
	Oversight Visits	Actual awareness by committees of the status of projects and service points.
	Feedback to departments and engagement on information gathered	Efforts by Departments to foster Batho Pele
<b>Improve legislature drafting and interpretation skills</b>	Training initiatives on policy making and analysis.	Improvement in the number of technical queries on legislation.
	Training courses on drafting and analysis	Improvement on number of policy related queries or comments in Committees

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services****Research**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Establish research and policy evaluation capacity</b>	Training of members and committee staff on basic research skills	Training sessions Increased number of questions asked.
	Employment of researchers	Specialist researchers employed for clusters
	Budget for commissioned research	Research reports

**NCOP**

<b>Improve support to the NCOP process</b>	Guideline/template to guide discussion of section 76 legislation and drafting of mandate.	Mandates reflect provincial issues.
	Compliance with mandating process legislation	No comeback for non-compliance

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services****NCOP**

<b>Improve support to the NCOP process</b>	Interaction with permanent delegates	Success of provincial briefing week
	Information from Regis House	Timely information Relevant and useful information Adequate information Proper packaging
	Video conferencing	Northern Cape up to date regarding all requirements of EULSP

**Hansard and Language Services**

<b>Improve delivery of the Language Service</b>	Training Reporters on Interpretation	Training sessions  All Reporters obtain diplomas in Interpretation
	Recruit qualified and skilled language practitioners.	An internship developed

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services****Hansard and Language Services**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Improve delivery of the Language Service</b> <i>continued</i>	Recruit qualified and skilled language practitioners	Four interpreters would be available to render the service at any given time.
		Compliance with the international norm
		Modules covered

	Language Development Course	Reduced grammatical errors (assessment by copy editors bi-annually)
<b>Improve delivery of the verbatim reports</b>	Transcripts of House Sitings, visits, workshop/Seminars, SCOPA, Rules and other Committees on demand	Time for completion of unedited transcript.
		Time for completion of unedited transcript

**Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services**

**Hansard and Language Services**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve delivery of the verbatim reports-continued</b>	A bond transcript	Bond according to specifications within timeframes.
	Acquire efficient equipment	NETLOG activated  Digital recorders bought  Reduced cost  Reduced turn around time
	Electronic copies to Members' laptops	Time taken
	Provide simultaneous interpretation off the seat of the Legislature	Number of languages
	Acquire enabling equipment i.e. radiators and receivers	Successful simultaneous interpretation of public hearings and other off seat events.

## Library, Research, Proceedings, Committees, NCOP, PPC, Hansard and Language Services

## Hansard and Language Services

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Develop a language policy for the Legislature	Policy document	Policy discussed and adopted
	Policy implementation	Implementation plan by August 2005

## 7. OTHER PROGRAMME INFORMATION

Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Legislature

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	71	76	44	48	48	48
Programme 2: Members facilities						
Programme 3: Parliamentary services			27	32	32	32
<b>Total personnel numbers *</b>	<b>71</b>	<b>76</b>	<b>71</b>	<b>80</b>	<b>80</b>	<b>80</b>
Total personnel cost (R thousand)	8,504	8,504	8,504	18,722	22,195	25,408
Unit cost (R thousand)	120	112	120	234	277	318

\* Full-time equivalent

## 7.2 Training

Table 7.2 reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2000/01 to 2003/04 and budgeted expenditure for the period 2005/06 to 2007/08.

Table 7.2: Expenditure on Training: Legislature

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Programme 1: Administration	212	130	140	95			132	149	150
Programme 2: Members facilities	3	10	40	47			66	73	75
Programme 3: Parliamentary services				58			97	118	150
Total	215	140	180	200			295	340	375

## Reconciliation of structural changes

During the 2003/04 financial year the Legislature did a review on the budget structure of which the outcome was to Have 4 new programmes, namely; Programme 1. Administration; Programme 2. Members Facilities, which replaces Programme 2. NCOP; Programme 3. Committees replacing Programme 3. Auxiliary and Associated Services, because Statutory is a direct charge to the Provincial Revenue, it will remain separate.

**Table 7.3: Reconciliation of structural changes: Legislature**

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent			Prog	Sub-prog
	Prog	Sub-prog			
Administration	1		Administration	1	
NCOP	2		Parliamentary Services	4	2
Auxiliary and Associated Services	3		Administration	1	2
			Members Facilities	2	
			Committees	3	

During the 2004/05 financial year, National Treasury did a review on the programme structure of all the Legislatures in the country to fulfil the SCOA objective, which the outcome was to Have 3 programmes, namely; Programme 1. Administration; Programme 2. Remuneration of Political Office Bearers Programme 3. Parliamentary Services replacing Programme 3. Committees. However we have decided to keep Safety and Catering under administration.

Programmes for 2005/06		
	2005/06	
	Prog	Sub-prog
Administration	1	
Remuneration of Political Office Bearers	2	
Parliamentary Services	3	



The structure proposed by the National Treasury:

**The following programme structure is proposed for Provincial Legislatures:**

<b>Programme</b>	<b>Sub-programme</b>
<b>Administration</b>	Office of the Speaker Office of the Secretary Financial Management (CFO, Procurement) Corporate Services (Communications, Human Resource Management, Legal Services, Information Technology) Internal Audit Safety Catering
<b>Remuneration of Political Office Bearers</b>	Members Salaries Facilities and Benefits to Members
<b>Parliamentary Services (Operational and Institutional Support)</b>	Library, Research and Information Services House Proceedings Committee Services Political Parties Support Services NCOP Public Participation and Awareness Hansard and Language Services