LIMPOPO LEGISLATURE

Vote 2

STRATEGIC PLAN

2005/6 to 2007/8

PART A

STRATEGIC PLANS FOR THE LIMPOPO LEGISLATURE FOR THE FINANCIAL YEAR 2005/2006 TO 2007/2008

1. OVERVIEW

The Legislature of the Limpopo Province was established in terms of Chapter 6 of the Constitution of the Republic of South Africa 1996 (Act 108 of 1996) with a specific mandate as reflected in Section 114 to 118

In the past ten years since the dawn of democracy in our country, the Legislature has laid a firm foundation for the delivery of services and enacted a number of laws, which ensure good governance. Pursuant to its mandate, the Legislature has put in place mechanisms to monitor implementation of enacted legislation and promotion of public education whereby the electorate are empowered and capacitated so as to be able to make meaningful inputs in the processes of law-making.

The Legislature has inaugurated new Members of the Legislature. It will now be faced with a daunting challenge to induct and build capacity of the new members. These will obviously increase the need for appropriate facilities, such as offices, equipment and communication. It has become necessary to improve skills level of employees and members of the Legislature and to manage change in the digital environment.

The Limpopo Legislature has established five programmes that are listed hereunder with respective sub-programmes:

- **Administration** - Members Safety, and Communication;
- **Office of the Secretary** - Financial Management, Legal Services and Internal Audit;
- **Parliamentary Service** - Procedural Services, and Hansard and Language Services;
- **Committee Services** - Information Services, and Committee Secretariat; and
- **Corporate Services** - Auxiliary and Human Resource Management.

2. VISION

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

3. MISSION

The Legislature is an autonomous institution and an agent for transformation that strives:
- To defend, strengthen, deepen and maintain democracy:
- To encourage public participation in the legislative process;
- To strengthen the law-making process;
- To ensure that government is accountable through Committee interventions;
- To ensure sound financial and asset management in the Legislature;
- To ensure meaningful co-operation between the Legislature and the government;
- To ensure sustenance of proper interpretation of the mandate of the electorate;

- To provide a forum of free expression of minorities and other groups;
- To ensure equitable share of the budget;
- To ensure provision, retention of competent skills and efficient effective utilization of human resources; and
- To mainstream designated groups in all operations of the Legislature.

4. VALUES

The core values that the Legislature espouses are:
- Honesty, integrity and reconciliation;
- Consultation, transparency, participation and open communication;
- Commitment to performance and team spirit; and
- Courage to change and learn.

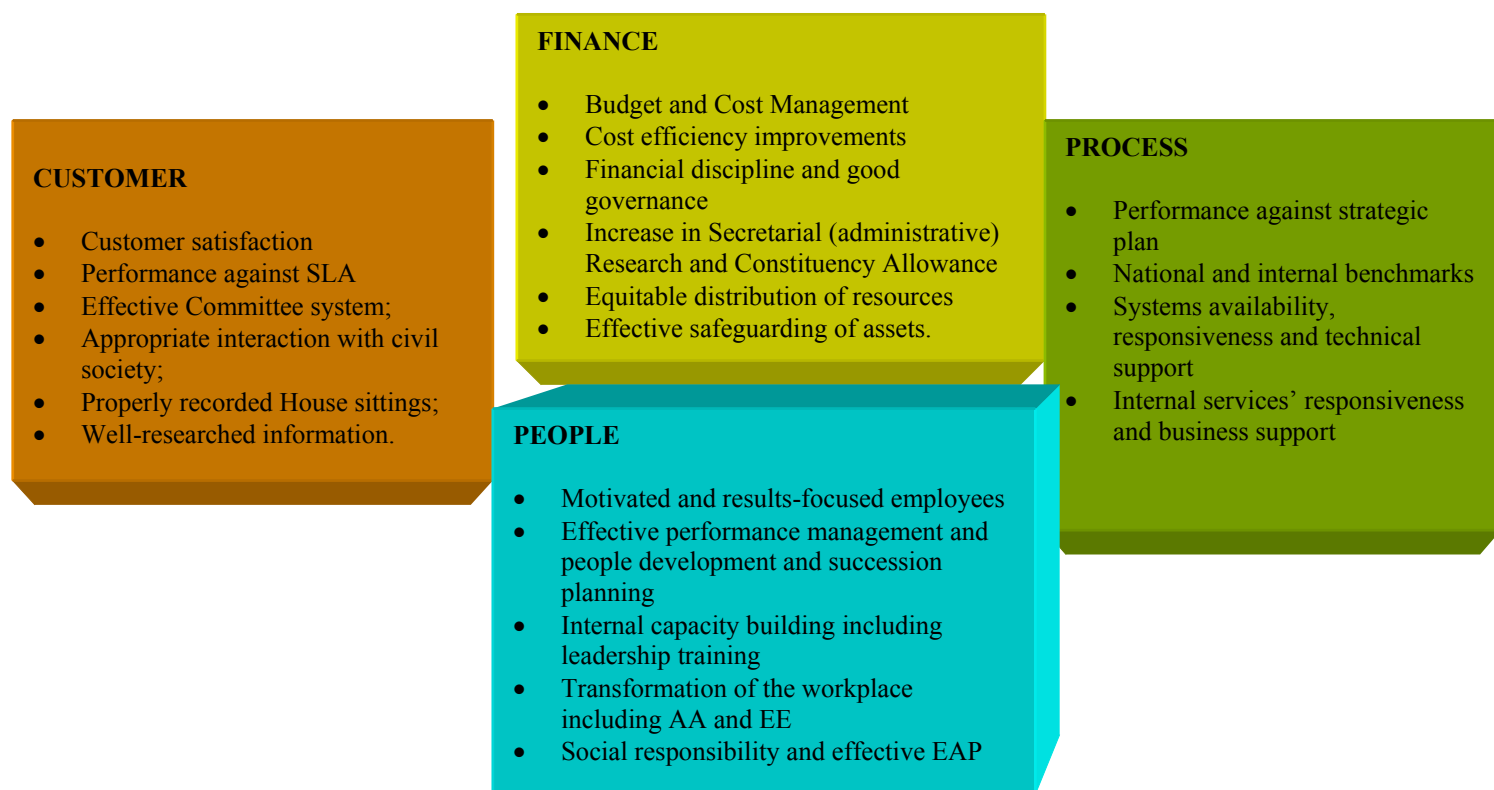**Summary of service delivery environment and challenges**

The Limpopo Legislature aims to provide administrative support services to Members of the Legislature in carrying out their constitutional mandate. The financial year 2005/6 will require induction and capacity improvement programmes to enable new Members of the Legislature to carry out their responsibilities.

The Legislature also faces a challenge of providing financial and administrative support to political parties represented in the Legislature. This, in the coming year will require intensive financial management capacity programmes to improve the sustainability of constituency offices of the parties.

The Legislature adopted the principle of benchmarking the remuneration and organisational structure with the National Parliament. The new challenges will require efficient management of resources.

5. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

The Legislature's strategic goals over the MTEF period are indicated in the following diagram:

FINANCE

- Budget and Cost Management
- Cost efficiency improvements
- Financial discipline and good governance
- Increase in Secretarial (administrative) Research and Constituency Allowance
- Equitable distribution of resources
- Effective safeguarding of assets.

CUSTOMER

- Customer satisfaction
- Performance against SLA
- Effective Committee system;
- Appropriate interaction with civil society;
- Properly recorded House sittings;
- Well-researched information.

PROCESS

- Performance against strategic plan
- National and internal benchmarks
- Systems availability, responsiveness and technical support
- Internal services' responsiveness and business support

PEOPLE

- Motivated and results-focused employees
- Effective performance management and people development and succession planning
- Internal capacity building including leadership training
- Transformation of the workplace including AA and EE
- Social responsibility and effective EAP

6. Legislative and other mandates

The Legislature derives its mandate directly from Section 104 to 124 of the Constitution respectively that, states that the Legislature must:

114.(1).   In exercising its legislative power, a provincial Legislature may-
   (a) Consider, pass, amend or reject any Bill before the Legislature; and
   (b) Initiate or prepare legislation, except money Bills.

   (2).   A provincial Legislature must provide for mechanisms-
   (a) Ensure that all provincial executive organs of state in the province are accountable to it; and
   (b) To maintain oversight of-
       (i)   The exercise of provincial executive authority in the province, including the implementation of legislation; and
       (ii)   Any provincial organ of state.

116. (2)   Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively; and

118.(1)   A provincial Legislature must-
   (a) Facilitate public involvement in the legislative and other processes of the Legislature and its committees

The Northern Province Legislature Service Act No. 3 of 1997 governs the operations of the Legislature. The Legislature has a workforce that enables the Members of the Legislature to effectively deliver on its mandate through administrative support. The Legislature has adopted a divisional organizational structure to streamline its functions appropriately.

The Legislature adopted the spirit of PFMA. It is also bound to work within the prevailing framework of the Preferential Procurement Policy Framework Act, including Treasury Regulations. The Legislature has its own Bargaining Chamber regarding conditions of service of its employees.

7.   INFORMATION SYSTEMS TO MONITOR PROGRESS

- Financial Information Systems
  - **Transaction processing system**
    Personnel expenditure related transactions are processed using PERSAL, while purchases are processed using FINEST and payments BAS. PERSAL and BAS are managed by National Treasury in Pretoria and are connected through WAN using an infrastructure provided and managed by SITA. FINEST is administered by the Provincial Treasury and is also used to manage physical assets. All these systems need to interface to collate transactions, which pose serious challenges such as accuracy, availability and responsiveness of the systems.
  - **Accounting information systems**
    The accounting system in use is the Basic Accounting System.
  - **Internal audit system**
    The internal audit function that has been outsourced to a firm of private auditors operates through an audit committee.

  The Service Board of the Legislature has adopted the principle of purchasing an integrated financial and human resource management system that will improve the effectiveness of financial management including procurement of services and goods.

- Operational information Systems
  HR Focus system has been implemented to improve the effectiveness of human resource management that include modules for human resource development and selection, Equity, Performance Management, Labour relations and Leave. The system also needs to interface with PERSAL as the payroll system. To improve the effectiveness of this system the Legislature need to also implement HR Focus payroll module. The asset management system in use is FINEST.

- Information Reporting Systems
  Vulindlela is a management information system controlled by National Treasury and the Legislature has no capacity to access reports or information through this system. It therefore indicates a dire need for the purchase of an information and document management system.

8.   DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The various divisions of the Legislature held divisional strategic planning meetings/ workshops that involved almost all employees at different levels. The aim was to create awareness of the importance of each unit in the achievement of the strategic goals and objectives of the institution and to link individual performance contribution thereof. Mostly the vision and mission of the institution was communicated at all level of involvement.

PART B: BUDGET PROGRAMME AND SUB-PROPRAMME PLANS

9. **Programme 1: Administration**

This programme provides administrative and financial support to political parties represented in the Legislature, members and staff safety, public participation and communication services that are grouped in the following sub-programmes:

- **Members Safety**
- **Communication Services.**

9.1 **Situation analysis**

This office represents the highest level of leadership as the Executing Authority for the Limpopo Legislature. The Speaker is expected to provide policy priorities that should inform the strategic direction of the institution. The services rendered under these sub-programmes are of importance in managing the political and administration operations of the Legislature. It is central in shaping a good image and handling matters professionally and in an impartial manner.

The Speaker also performs supervisory and controlling Functions of the Provincial Treasury in respect of the Legislature. It is also responsible for the monitoring of the rules of the House and financial regulations.

The Legislature has the constitutional mandate to facilitate public participation in the legislative process. It is essential to keep the citizens of the Province informed about the activities of the Legislature and Members as electorates. The key challenge is to develop successful communication strategies in order to communicate effectively within the available resources and to portray a positive image in general about the Legislature.

The Legislature has contact with international organisations that require exposure to international and best practices of discharging its constitutional mandate through also learning from other countries. The interest to learn from South Africa has also increased that require efficient protocol services.

International relations have been well coordinated thus far and are characterized by fruitful study tours, capacity building programs as well as working agreements with some overseas countries.

9.2. **Policies, priorities and strategic objectives**

The Constitution, the PFMA and Treasury Regulations, Standing Rules of the Legislature and institutional policies guide this programme. The remuneration of members is promulgated annually.

Priority will be given to projecting and promoting the image of the Speaker's office, the Members of Legislature, the Legislature, improve public participation in the legislative process, develop and strengthening relations with Leader's of Political Parties, Presiding Officers, local, national and international communities.

The strategic objectives of this programme are to maintain norms set nationally for the eradication of racism and gender imbalances, ensure meaning co-operation between the Legislature and Government, ensuring provision of safe and conducive environment, and

ensure and promote effective communication, provision of financial and administration support to political parties.

9.3. Description of planned quality improvement measures

Developing service standards and performance targets and knowledge of the Legislature's administrative and financial systems and procedures by all staff members including the political support staff will improve the quality of services. Services under this programme are rendered by the offices of the Speaker, the Deputy Speaker and the Chairperson of the chairpersons as Presiding Officers.

9.5 SUMMARY 0F PERFORMANCE TARGETS/INDICATORS

Sub-Programme	Year 2 2002/03	Year 1 2003/04	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Statutory	Number of MPL's	Number of MPL's	Number of MPL's	Number of MPL's	Number of MPL's	Number of MPL's
Members Services		Number of security systems maintained	Number of security systems maintained Number of political parties represented	Number of security systems maintained; Number of political parties represented	Number of security systems maintained; Number of political parties represented	Number of security systems maintained; Number of political parties represented
Political Party Support		Number of political parties represented				
Communication		Number of legistalk, brochures printed; radio shows, talks and live broadcast	Number of legistalk, brochures printed; radio shows, talks and live broadcast	Number of legistalk, brochures printed; radio shows, talks and live broadcast	Number of legistalk, brochures printed; radio shows, talks and live broadcast	Number of legistalk, brochures printed; radio shows, talks and live broadcast
Administration	Number of employees and political parties, committees					

9.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average Annual Change (%)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projections)	Year 3 2007/08 (MTEF projections)
Statutory	13,033	15,972	20,031				
Members Services	-	4,817	15,963	-			
Political Party Support	-	5,930		-			
Communication	-	3,098	8,087	-			
Administration	10,137	-	-	-	-	-	-
Office of the Speaker					3,008	3,156	3,340
Office of the Secretary					18,382	19,069	19,820
Financial Management					4,615	4,980	5,426
Corporate Services							
Internal Audit					982	1,084	1,136
Total Programme	**23,170**	**29,817**	**44,081**		**51,935**	**53,972**	**57,355**

10. Programme 2: Office of the Secretary

This programme is responsible the administration of the Legislature, strategic direction, financial management, risk management, internal auditing and provision of legal advice. These are rendered under the following sub-programmes:

- **Legal Services;**
- **Financial Management; and**
- **Internal Auditing.**

10.1 Situational analyses

Sound financial management is a prerequisite for good governance and in view of the oversight function, it is imperative that the Legislature set the example in this regard.

The financial management sub-programme is responsible for preparation of annual budget and strategic plans, costing of activities, reporting, ensuring compliance with regulations, developing systems and internal controls, formulation of policies, risk management, and budgetary control.

The performance of this sub-programme improved tremendously in the past two years. The Legislature received an unqualified audit report for the second consecutive year.

Risk management strategy and the internal audit function has been implemented and the internal audit function is outsourced to a private firm of accountants and auditors. One employee has been appointed as internal auditor under the direction of the audit committee, which is fully operational.

Key challenges
- Achievement of the organization's strategic objectives;
- Improvement of internal controls;
- Development of the financial management code;
- Implementation of standard chart of accounts and budget programmes;
- Usage and management of critical resources-physical, financial and human; and
- Forecasting and budgeting.

10.2   Policy, priorities and strategic objectives

Financial Management is performed pursuant to the PPPFA, PFMA and its Regulations. The priorities for the year are to ensure appropriate linking between the budget and strategic plan, cost effective usage of resources, improvement of financial management systems and improve corporate governance.

The strategic objective is to develop, maintain systems that will ensure effective,-efficient,-transparent,-economical utilization of resources, internal controls, and risk assessment and management including budgeting and budgetary controls and provision of legal advice.

10.3   Analyses of constraints and measures planned to overcome them

The performance was affected by lack of appropriate organisational structure, existing limits of authority and authorisation procedures, limited knowledge in risk management, performance management, and internal control.

The following measures will be implemented to overcome these constraints:
- Implementation of the Financial Management Code;
- Improvement of financial management systems;
- Improvement of communication with all stakeholders;
- Capacity building in financial, risk management and internal controls;
- Improvement of monitoring and reporting systems; and

10.4   Description of planned quality improvement measures

Attainment of strategic objectives is crucial for the effectiveness of the institution, which therefore require managers to improve their strategic leadership, decision-making and monitoring performance. This will be realised through involving all employees and chairperson of committees in the planning process.

The services will further be improved by upgrading the information management systems and technology, which will require appropriate knowledge in usage and application of technology.

10.5. SUMMARY OF PERFORMANCE TARGETS/INDICATORS

Sub-Programme	Year 2 2002/03	Year 1 2003/04	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Legal Services		Number of legal advices and opinions	Number of legal advices and opinions	Number of legal advices and opinions	Number of legal advices and opinions	Number of legal advices and opinions
Financial Management Services		Number of financial and risk management systems, strategies, policies and procedures developed, reviewed and implemented;	Number of financial and risk management systems, strategies, policies and procedures developed, reviewed and implemented;	Number of financial and risk management systems, strategies, policies and procedures developed, reviewed and implemented;	Number of financial and risk management systems, strategies, policies and procedures developed, reviewed and implemented;	Number of financial and risk management systems, strategies, policies and procedures developed, reviewed and implemented;
Internal Audit		Number of internal audits undertaken	Number of internal audits undertaken	Number of internal audits undertaken	Number of internal audits undertaken	Number of internal audits undertaken
Office of the Secretary	Effective strategic direction and administration of the Legislature					

10.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projections)	Year 3 2007/08 (MTEF projections)
Legal Services	-	988	9,904	1,553	1,616	1,681
Financial Management Services	-	12,689	7,857			
Internal Audit	-	808	1,037			
Office of the Secretary	2,678	-	-	-	-	-
Members Salaries				16376	17195	18054
Facilities and Benefits To Members				5003	5349	5627
Total programme	**2,678**	**14,485**	**9,904**	**21379**	**22544**	**23681**

11. Programme 3: Parliamentary Services

This programme provides for services related to the performance of the core business as required by the Constitution of the Republic of South Africa that include house proceedings, recording of proceedings, production of the Hansard and language interpretation services.

11.1 Situational analyses

All the activities of the House must be tabled and considered and/ or passed. Debates in the House provide a window for the public on the activities of their elected representatives, legislation, and resolutions that are passed in the House.

This programme also provides for the recording, transcription and editing of debates, language services needed in the multilingual society of the Limpopo Province, as well as liaison services with the National Council of Provinces.

11.2 Policy, priorities and strategic objectives

This programme is driven by the requirements of the Constitution and the Rules of Procedure of the Legislature. The strategic objectives of this programme are strengthening the law making process, proper recordings of proceedings of the House, and timeous distribution of House documents to enable Members to prepare for the House sittings.

11.3 Analyses of constraints and measures planned to overcome them

The organisational structure was reviewed, which impacted on the performance of employees affected as they were uncertain about the future. Constant liaison with the Permanent Delegates was very difficult because of the resignation of the key staff member and the distance to Cape Town.

The following measures have been put in place:
- Staff members were absorbed in other sections; and
- The NCOP co-ordinator was appointed.

11.4 Description of planned quality improvement measures

The quality of services performed by this programme will be improved by training, re-training, and development of staff. Strategic direction and leadership is essential for staff members to understand the role and functions of the Legislature in the broader context of governance to improve delivery to the ultimate customer of the Legislature, namely, the electorate.

11.5 SUMMARY OF PERFORMANCE INDICATORS

Sub-Programme	Year 2 2002/03	Year 1 2003/04	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Procedural Services	Number of house sittings, programs, questions and answers	Number of House sittings, programs, questions and answers	Number of House sittings, programs, questions and answers	Number of House sittings, programs, questions and answers	Number of House sittings, programs, questions and answers	Number of House sittings, programs, questions and answers
Hansard & Language Services	Number of Hansard booklets printed and distributed	Number of Hansard booklets printed and distributed	Number of Hansard booklets printed and distributed	Number of Hansard booklets printed and distributed	Number of Hansard booklets printed and distributed	Number of Hansard booklets printed and distributed

11.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projections)	Year 3 2007/08 (MTEF projections)
Procedural Services	4,525	4,470	4,414			
Hansard & Language Services	1,063	4,295	4,993			
House Proceedings				8,741	9,184	9,786
Committee Services				14,301	16,174	16,150
Total programme	**5,588**	**8,765**	**9,407**	**23,042**	**25,358**	**25,936**

12. Programme 4: Committee Services

This programme is responsible for enabling Members of the Legislature to carry out the core business of overseeing the executive arm of government, provide secretarial services and information to the Standing Committees of the Legislature. The research and library services including the usage of information technology are provided in this main division of the vote to support the Committees, Members and Staff.

The programme provides these services through the following sub-programmes:
- Committee Secretariat; and
- Information Services.

12.1 Situational analyses

This programme provides secretarial and procedural services to the Portfolio Committees of the Legislature, research and library services that are required in order to meet the information needs of clients, primarily members.

The information technology support services provided will assist Members to use IT in carrying out their constitutional mandate.

12.2   Policy, priorities and strategic objectives
The services provided in this programme are as contained in section 114 of the Constitution of the Republic of South Africa, that of oversight. The strategic objectives are to provide administrative, secretarial and procedural advice to the Committees of the Legislature; provision of information services that include researched information, library services and information technology.

The priority of this programme is to establish a satellite library at Parliamentary Village were members are staying to improve patronage of the library and improve access to information. There is also a dire need to improve the IT services and infrastructure.

12.3   Analyses of constraints and measures planned to overcome them
The constraints faced by this programme were delayed appointments, resignations of key staff,

12.4   Description of planned quality improvement measures
It is envisaged that the Committee Secretariat will be structured in clusters in line the clustering of the executive departments and the Portfolio Committees.

There are plans also to improve IT services such as designing of the Website and installation cell phone router system .

There are plans also to improve communication and relations with Chair of Chairs, Chief Whips Offices, Chairpersons of Portfolio Committees and other divisions; and improve the co-ordination of divisional functions.

12.5 SUMMARY OF PERFORMANCE INDICATORS

Sub-Programme	Year 2 2002/03	Year 1 2003/04	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Committee Secretariat	Number of committee meetings, Number of workshop, courses attended, Number of overseas study tours undertaken	Number of committee meetings; Number of workshops, courses attended; Number of overseas study tours undertaken	Number of committee meetings; Number of workshops, courses attended; Number of overseas study tours undertaken	Number of committee meetings; Number of workshops, courses attended; Number of overseas study tours undertaken	Number of committee meetings; Number of workshops, courses attended; Number of overseas study tours undertaken	Number of committee meetings; Number of workshops, courses attended; Number of overseas study tours undertaken
Information Services	Number of books, journals and research	Number of books, journals and research	Number of books, journals and research	Number of books, journals and research; Number of licenses, users, backup tapes and IT systems maintained	Number of books, journals and research; Number of licenses, users, backup tapes and IT systems maintained	Number of books, journals and research; Number of licenses, users, backup tapes and IT systems maintained
Public Participation	Number of special parliament and public hearings	Number of special parliament and public hearings				

12.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projections)	Year 3 2007/08 (MTEF projections)
Committee Secretariat	1,883	6,094	12,949			
Information Services	559	2,323	6,081			
Public Participation	100	1,699				
Total programme	**2,542**	**10,116**	**19,030**			

13. Programme 5: Corporate Services
This programme provides specific administrative support services to other programmes and the Members of the Legislature.

13.1 Situational analyses
This programme is responsible for human resource management functions such as recruitment and selection of staff, administration of salaries, conditions of employment, and training; auxiliary services such as cleaning, stores and asset management, and transport services; and financial transacting services that involves payment of salaries and creditors, banking, and bookkeeping functions.

13.2 Policy, priorities and strategic objectives
Transport policy was developed and an advisory committee appointed, and the services in this programme should in compliance with the Northern Province Legislature Act, Basic Conditions of Employment, Employment Equity Act, labour Relations Act, PPPFA, PFMA and its regulations.
The priorities of this programme are to recruit relevant skills, training and development of staff, improvement conditions of employment, transformation of services and the institution, payment of creditors within 31 days, keeping financial records and effective management of physical assets.

13.3 Analyses of constraints and measures planned to overcome them
The performance of this programme was affected by amongst others delay of appointments, restructuring and control. The vehicles currently being used have completed their economical useful lifespan and need to be replaced. An electronic human resource management system is available but under utilised, which is meant to computerise all functions of human resource management and improve efficiency thereof.

All key positions have been filled and the vehicles will be replaced in the new financial year. All employees in the section should be trained on the functionality of the HR system.

13.4 Description of planned quality improvement measures
The quality of services covered under this programme will be improved if all could be committed to render services as expected. Training, retraining and motivation of staff to embrace the Batho-pele principles are crucial to the attainment of strategic goals.

Strategic direction with adequate monitoring of the implementation of strategic objectives becomes an important management tool to improve the quality of services.

13.5 SUMMARY OF PERFORMANCE TARGETS

Sub-Programme	Year2 2002/03	Year 1 2003/04	Base year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Auxiliary		Number of vehicles, telephone lines and offices maintained;	Number of vehicles, telephone lines and offices maintained; Number of suppliers paid within 30 days; Effective reconciliation of control accounts	Number of vehicles, telephone lines and offices maintained; Number of suppliers paid within 30 days; Effective reconciliation of control accounts	Number of vehicles, telephone lines and offices maintained; Number of suppliers paid within 30 days; Effective reconciliation of control accounts	Number of vehicles, telephone lines and offices maintained; Number of suppliers paid within 30 days; Effective reconciliation of control accounts
Human Resources		Number of records maintained; Number of MPL's and Staff trained and developed	Number of records maintained; Number of MPL's and Staff trained and developed	Number of records maintained; Number of MPL's and Staff trained and developed	Number of records maintained; Number of MPL's and Staff trained and developed	Number of records maintained; Number of MPL's and Staff trained and developed
Communicat-ion		Effective communication strategy	Effective communication strategy	Effective communication strategy	Effective communicatio-n strategy	Effective communicate-on strategy
Financial Services		Effective financial management	Effective financial management	Effective financial management	Effective financial management	Effective financial management
Information Technology		Effective IT system	Effective IT system	Effective IT system	Effective IT system	Effective IT system

13.6 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2002/03 (actual)	Year 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projections)	Year 3 2007/08 (MTEF projections)
Auxiliary	6,664	7,239	17,218			
Human Resources	1,927	4,729	3,527			
Communication	1,859					
Financial Services	1,846					
Information Technology	2,369					
Total programme	**14,665**	**11,968**	**20,745**			

PART C: BACKGROUND INFORMATION

1.   OPERATIONAL ENVIRONMENT

In the previous financial year there were six political parties represented in the Legislature with forty-nine members including the Premier and Members of the Executive Council, assisted by thirty-two support staff members.

The Legislature has the Rules Committee, chaired by the Speaker to make rules and orders concerning its business, with due regard to representative and participatory democracy, accountability, transparency and public involvement and the Service Board established in terms of the Northern Province Legislature Service Act, No. 3 of 1997 to manage the administration of the Legislature. The Service Board is also chaired by the Speaker who is also the Treasury of the Legislature in terms of section 3 (2) (b) of PFMA. The administration has appointed the accounting officer, Chief Financial Officer, six senior managers, internal auditor and hundred and seven staff members. The internal auditor is under the direction of the Audit Committee. All audit queries raised by the Internal Auditor and the Auditor General are attended to immediately.

2.   ANALYSIS OF CHANGES TO PROGRAMMES

The Legislature has adopted three Budget Structures on its strategic planning workshop on 27-28/8/2003 which, are stated as follows:

- **Statutory**: for the payment of salaries and benefits of Members of the Legislature.

- **Administration**: to provide administrative support services that include finance, human resource management, procurement & asset management, cleaning and information management services.

- **Parliamentary operation**: to provide procedural support to Members of the Legislature in an endeavour to enable them to carry out the core functions that includes Committee interventions, Public Participation and House Proceedings.

The new programme will be operational for the fiscal financial year 2005/06.

3. MACRO ORGANIZATIONAL STRUCTURE

PROVINCIAL LEGISLATURE

LEGISLATURE SERVICE BOARD

SPEAKER

DEPUTY SPEAKER

Secretary of the Legislature

Chief Financial Officer

Senior Legal Advisor

- Management Accountant
- Budget, strategic planning, Risk Management, Cash Flow and Expenditure Management and System Control

Audit Committee

Internal Auditor

PROGRAM 1

Office Manager: Speaker's Office

PROGRAM 3

Director: Chamber Services

PROGRAM 4

Director: Committee Services

PROGRAM 5

Director: Corporate Services

- Communications
- Members Services & Safety
- Public Participation and Hearings

- Procedural Services
- Hansard and Language Services

- Committee Secretariat
- Research & Library Services
- Information Technology

- Financial Accounting
- Human Resource Management
- Procurement & Provisioning
- Fleet Management
- Household Services