

MPUMALANGA PROVINCIAL
LEGISLATURE

FIVE YEARS STRATEGIC PLAN AND
PERFORMANCE PLAN FOR 2005-
2009

TABLE OF CONTENT

<u>ITEMS</u>	<u>PAGE NUMBER</u>
<u>PART A</u>	
FOREWORD BY THE SPEAKER	03
OVERVIEW BY THE SECRETARY	04
<u>PART B:</u>	
BUDGET PROGRAMME & SUB-PROGRAMME PLANS	11
Ø Programme 01: Administration Services	12
Ø Programme 02: Statutory Services	48
<u>PART C:</u>	
BACKGROUND INFORMATION	51
ORGANISATIONAL STRUCTURE OF THE LEGISLATURE	52

FOREWARD BY THE SPEAKER

It is rather unique that I present our 2005-2009 strategic plan during this initial year of our new decade of freedom and democracy. This is a proud confirmation that we have come a long way and in the process built an evolving institutional maturity. The first and second legislatures that spanned the last ten years necessarily provided valuable and formidable lessons, which presented us with a possibility to better contend with the challenges of the third Legislature in a new decade.

In this unfolding second decade of freedom and democracy, our quest is to take the Mpumalanga Legislature to greater heights as we continue to fulfill our constitutional obligations and embrace critical societal demands of our times. Enhanced and effective oversight function has to be a permanent feature of our Legislature to ensure that we contribute consistently and meaningfully towards the improvement and acceleration of service delivery to the people of our province. Equally, effective participation and involvement of the people in the legislative processes and activities of the Legislature have to be a visible feature of our institution as well. This is imperative in ensuring that we maximally contribute towards further deepening of participatory democracy in our province.

Our deliberate focus to the oversight function and public participation and involvement is a political imperative. It will ensure that as a Legislature we do not only assert our presence but also remain sensitive and responsive to matters that affect our people and therefore give practical expression to the idea and practice of a people-centered government.

We believe that the 2005-2009 strategic plan is our loadstar as we navigate the path towards our envisaged future. It therefore provides us with a great possibility to come closer to the realization of our vision.

MS Y N. PHOSA
Speaker of the Mpumalanga Provincial Legislature

PART A:

STRATEGIC OVERVIEW

By Secretary to the Legislature

In her policy and budget speech presented on 28 June 2004, the Speaker of the Mpumalanga Legislature, the Honourable Y. N. Phosa, outlined the need to enhance public participation during the third term of this Legislature. The following strategic goals were captured in the policy and budget speech:

- “Improved public participation in the legislative processes,
- Enhanced public involvement in the activities of the Legislature,
- More public attendance of the Sittings of the House and its Committees,
- Sustained public visitors’ programme, and
- Increased public understanding of petitions ”.

In responding to the clarion call by the Speaker, the Legislature has undertaken to embark on the following strategic projects:

- Taking the Legislature to the people

The Legislature will be holding at least one Sitting of the House per quarter in one of the Districts, outside its seat in Nelspruit. Transport will be arranged to ferry members of the public from all parts of the district where the Sitting will be held. In order to give meaning to the Sittings, there will be Snap Debates focusing on identified themes. Holding meetings with targeted members of the public will precede the Sittings.

- Sectoral Parliaments

The Legislature will be organizing Sectoral Parliaments, i.e. for girls, children, women, youth, people with disabilities, people living with HIV/AIDS, and religious groupings. In order to give meaning and content to the debates, the provincial events will be preceded by districts events. The recommendations emanating from the Sectoral Parliaments will be presented to the House for adoption. Mechanisms will be put in place to monitor the implementation of the House resolutions by the relevant organs of state.

- Publicizing the Legislature’s programme

The Legislature’s programme will be publicized through print and electronic media, and copies thereof will be distributed among the public through municipalities and the constituency offices.

- Public Hearings

Whilst members of the public are encouraged to attend these public hearings, more emphasis will, however, be placed on inviting targeted stakeholders who are affected by the issues identified for discussion.

- Visitors’ programme

The Legislature will be training Members of the Legislature and staff members on the origin, meaning and interpretation of the artwork and murals in the building and Chamber, in order to capacitate everyone to educate the visiting public about the artwork.

A programme will be developed whereby learners and members of the public will be encouraged to visit the Legislature.

- Attendance of Sittings of Committee meetings

The Committees will invite relevant stakeholders to attend Committee meetings and Sittings of the House. The Members of the Legislature will be encouraged to invite members of the public from their constituencies to attend the Sittings of the House and Committee meetings.

- Participation in the activities of the Legislature

The Legislature will purchase a truck that will be fitted with modern technological equipment to enable Members of the Legislature and staff members to reach the far-flung rural areas.

The purpose of the visits will be to educate members of the public about the activities of the Legislature and how they can use the Legislature to improve their quality of their lives. The visits will also be used to inform the public about the petition processes.

The Legislature will be using modern technology to enable members of the public at satellite venues to view the events taking place at Nelspruit through big screens.

Whilst the focus is on increased public participation, the Legislature will not neglect its other core functions, i.e. conducting oversight over the executive departments and other organs of state, and lawmaking. In pursuing the above-mentioned core functions, the Legislature will increase the capacity of the Research, Policy, Planning, Monitoring and Evaluation Business Unit, in order to produce real-time quality reports to empower the Members of the Legislature with quality information as dealt with in departmental reports.

A decision has been taken to relieve staff in the Legal Unit from performing mundane tasks and instead focus on providing quality legal opinion. The Legal Unit has been made a stand-alone unit that reports directly to the Secretary to the Legislature.

OVERVIEW OF THE STRATEGIC PLAN

The strategic planning process of the Mpumalanga Provincial Legislature (the Legislature) is a dynamic and incremental process that keeps on evolving to meet our changing circumstances. As we reflect and learn from this process, we believe that our strategic plan continues to mature into a living framework that guides us towards the achievement of our strategic goals and objectives. We, therefore, see the strategic plan for 2005-2009 a journey towards the realisation of our mission and vision.

The four strategic goals that we initially identified in our last year's strategic planning session continue to provide strategic pillars for the operations of all the business units and sections of the Legislature. As a commitment to our employees, we have integrated the strategic goals training and development strategic and good people management to be *good people management and development*. Our strategic goals in general are based on broad areas of strategic significance to the Legislature, these are: *service delivery, financial management, internal business processes, good people management and development*. Each of the strategic goals informs the development of the strategic objectives. Some of our strategic choices that we have made for 2005-2009 are highlighted below under each of the strategic goals we have adopted as a Legislature.

Excellent Customer Service

In terms of this strategic goal, our focus is to consolidate service delivery to both our internal and external customers. All directorates and sections have completed their specific service standards that culminated into an institutional service charter. In our quest for providing excellent customer service, we aim to provide our service according to the standards we have set for ourselves.

Effective and Efficient Financial Management

This strategic goal seeks to promote maximum utilisation of resources in general at the Legislature. Each directorate has developed a strategic objective for ensuring better utilization of resources. This entails the development of a directorate specific strategic plan with a corresponding budget that will be monitored on a monthly and quarterly basis. A strategic project that emanates from this strategic goal is the planned installation and implementation of an integrated human resources, finance and procurement system. We believe that these initiatives will significantly contribute towards an effective and efficient financial management at the Legislature.

Good Internal Business Processes

Since our inception, we have made significant strides in the development and implementation of various internal business systems, processes, procedures and policies for the smooth functioning of the Legislature. However, we have to consolidate as we respond to new demands and challenges. To this end, it is our strategic objective to vigorously engage in the monitoring, evaluation of our internal business systems and procedures to ensure continuous improvement. Some of our internal business process and systems that we have earmarked in this strategic plan include the following:

- Electronic record management for effective management of information;
- Monitoring and evaluation system for projects and programmes; and
- System for tracking of the implementation of Committee recommendations.

Good People Management and Development [which covers growth and learning]

These strategic pillar serves as our commitment to improving good management of our important resources, our people. Each business unit has developed a specific strategic objective in this regard to ensure that there are indeed good people management and development practices in our Legislature.

We have also realized that the achievement of the strategic objectives emanating from the already highlighted strategic goals depend on capacitated and developed people. It is for this reason that each business unit has developed a targeted capacity development programme that will be implemented in consultation with the human resources management unit. We believe that this strategic approach will ensure that we make appropriate and necessary investments in our people and in the future of our organisation.

It is our view that by improving the knowledge and skill base of our staff, the Legislature will become a centre of excellence that we all aspire for. Each sub-programme discussed in the next pages of this strategic plan highlights the details of this strategic goal.

VISION

The Mpumalanga Provincial Legislature adopted the following vision and mission statement:

We, the Mpumalanga Provincial Legislature, in partnership with the people, are working for the transformation of the province and society towards improvement of quality of lives of our citizenry and the attainment of democratic and good governance.

MISSION

We will effectively and efficiently:

- Hold the executive and other state organs accountable through intensified oversight;
- Enhance public education and participation;
- Ensure improved service delivery by adhering to the Batho Pele principles; and
- Make laws

Supported by administrative excellence.

ORGANISATIONAL VALUES

Co-operation:	Being co-operative and working well with others;
Customer orientation:	Customer satisfaction is always placed first;
Excellence:	Continuous improvement in performance and standards;
Openness:	Being straightforward, sincere and candid in discussions;
Participation:	Involvement of everyone concerned prior to making a decision;
Quality orientation:	An obsession to meet product and service standards;
Adaptability:	Being flexible and changing in response to new circumstances;
Moral integrity:	Being honourable and following ethical principles;
Economy:	Being cost effective in spending; and
Fairness:	Being fair and providing just recognition based on merit.

LEGISLATIVE MANDATE

The Mpumalanga Provincial Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities. The Public Finance Management Act (PFMA), as amended by Act 29 of 1999 also governs the operations of the Legislature.

In executing its legislative powers, the Legislature may: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills;

Furthermore, the Legislature must provide for mechanisms:

- To ensure that all provincial executive organs of the state in the province are accountable to it; and
- To maintain oversight of the exercise of the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative processes; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

POLITICAL MANDATE

The theme for the election cycle commenced from the 2004 – 2009 for the Mpumalanga Provincial Legislature is:

" A Peoples' contract to create jobs and eradicate/alleviate poverty"

Political goal 01

- Creating a non-racial, non-sexist, democratic and prosperous South Africa

Political objectives

- Conducting effective oversight over the state organs through monitoring and evaluation of the implementation of programmes on job creation and poverty alleviation
- Ensures that the public participates maximum on programs and projects undertaken and implemented by the legislature
- Promote public participation on law-making processes through public education

Political goal 02

- The people shall govern

Political objectives

- To intensify public involvement and public participation on legislature programs and projects in deepening democracy

Political goal 03

- Ensuring a just administration

Political objectives

- Promotion of good governance in a transparent manner
- Promoting co-operative governance and intergovernmental relations
- Ensuring adherence to the Batho Pele Principles
- To monitor compliance and implementation of prescripts and enacted legislations

The above political goals and objectives were expressed by the Speakership as a road map for the Mpumalanga Provincial Legislature for the election cycle of 2004-2009.

INSTITUTIONAL STRATEGIC GOALS

Our adopted strategic goals are based on the balanced scorecard management framework that outlines four perspectives relating customers, finance, internal business processes and learning and growth. These strategic goals are as follows:

Goal one: Excellent customer service;

Goal two: Effective and efficient financial management;

Goal three: Sound internal business processes and procedures; and

Goal four: Good people management and development.

These strategic goals are outcome-orientated and represent a basis for the identification of strategic objectives in each business unit.

SECTORAL SITUATIONAL ANALYSIS

The Legislature is committed to the delivery of services that will ensure that we continue to fulfil our legislative mandate. Since its establishment in 1994, the Legislature has made tremendous strides in building a service-orientated organisation.

In an analysis of our internal organizational environment, we identified weaknesses and threats that could negatively impact on our service delivery. We are pleased that all business units considered weaknesses and threats when they developed strategic objectives and strategic projects. We also intend building on our strengths and take advantage of opportunities we identified during our strategic planning session.

The April 14, 2004 general election has brought along Members of the Provincial Legislature (MPL's) who are already familiar with the legislative processes and new Members. This meant

that experience and knowledge on the legislative processes would be strengthened. We have already orientated and inducted the new MPL's. This we hope will ensure that the new MPL's are aware and equipped for their roles and responsibilities in the standing committees and in the House of the Legislature.

We mentioned earlier on that we have established a sub-programme that will focus on the delivery of professional and effective service on policy analysis, research, monitoring and evaluation. This significant development will ensure that the Legislature is able to gather data for generating useful information and knowledge for improved decision-making processes. This has positive implications for future exercise of the oversight function by the Committees of the Legislature. Once the sub-programme is fully established and functional, Committees will no longer rely exclusively on the Executive for information that is required for conducting effective oversight.

In our quest to further strengthen and consolidate our service delivery environment, we will be adding other a new function focusing on security management. The Legislature Service Board considered the recommendation from the Audit Committee that internal audit function be outsourced once again when the contract of the Internal Auditors expire in March 2005. The Legislature Service Board in taken the decision to outsource the internal audit function was motivated by the cost benefit analysis. The risk management function is part of our strategy of providing a safe and secure working environment in relation to our people, records, information, building and other assets.

Despite the steady progress we have been making in facilitating public participation in the legislative process, there is still more that needs to be done in turning the tide in this regard. We view public education in the legislative process as a prerequisite for effective public participation. This is especially true in a province like ours, which is largely rural with a high rate of illiteracy. The challenge is that more resources in terms of money and staff must be dedicated to public education. As a Legislature, we are committed to making a difference in the mist of the challenges we are faced with.

We believe that since the inception of our Legislature, the capacity to deliver on our mandate has significantly grown despite the challenges we had to contend with along the way. We have put in place the necessary business processes, systems, procedures and policies that are imperative for effectiveness and efficiency of our organisation. However, as we continue to grow as an organization, we still meet new demands and challenges that necessitate consolidation of our internal business processes. We have considered these realities as we developed this strategic plan and therefore feel ready for the challenge.

We have also restructured some business units and sections to ensure that there is proper alignment of functions. We believe that this will add value to service delivery in general. This exciting development has led to a slight change in our organizational structure. We are optimistic that we have a structure that will be able to successfully support the implementation of the strategic plan.

Our intention to de-link from the Executive is also one of the factors that have informed the development of our strategic plan. The amendment to the Mpumalanga Provincial Legislature Service Act will regulate the administration and management of the Legislature. It is envisaged that the amendment will be finalised in the financial year 2005/6. In anticipation of the de-linking process and its implications, we have already identified specific policies, systems and procedures that we would need to ensure smooth functioning of the Legislature. Most of the identified systems will be installed and implemented within the next three years.

We believe that over the years, the Legislature has been able to develop competencies and capabilities necessary for its growth and development. We will continue to build on these competencies as we respond to new sectoral and organisational challenges. We are optimistic about the future. We believe that our sectoral and organizational environments are and will remain conducive for the successful implementation of the 2005-2009 strategic plan.

INFORMATION SYSTEM FOR PROGRESS MONITORING

It has been a matter of practice now that the performance contracts of Executive and Senior Managers are signed, monitored and evaluated based on the strategic plan. This is a practice that has been useful in monitoring progress of the agreed upon strategic objectives and action plans. A system of monthly, quarterly and annually reporting was adopted and it has been successfully implemented. One-on-one monthly meetings with Executive Managers are also employed to deal with specific matters relating to individual performance. This has also taken into consideration of the Secretariat, which consists of the Secretary to the Legislature and the Executive Managers to deal with strategic matters of the institution. Senior Management as well as Management meetings are held regularly to ensure that information is shared and disseminated. Staff meeting are also held to receive inputs from staff and to share information. These systems and mechanisms for monitoring progress are also cascaded down to other staff members of the Legislature who are not in senior management. A performance management policy has been developed to ensure that performance of staff members is monitored and assessed on a regular basis. All these efforts have been useful in monitoring performance in general and will be utilised in the course of the implementation of this 2005-2009 strategic plan.

The Legislature has structures that facilitate the flow of information in a dynamic and non-linear manner. The information flows from Speakership via Secretariat and Executive Managers through to senior managers, staff meeting and the Management Committee back to the Speakership and the Board and visa versa. However, we at the Legislature acknowledge and appreciate that the flow of information is not mechanical; it is dynamic and does not always follow a one-dimensional route. Whilst free flow of relevant information is encouraged, staff members are also encouraged to observe all the necessary organisational protocol imperatives. The approach on information flow provides an operational and reporting information systems that continues to add value to the decision-making processes of the Legislature. However, this system will be monitored and evaluated whenever it is necessary to do to ensure continuous improvement.

DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

Our strategic planning process is underpinned by the principles of collective reflection, emergence and learning. We therefore view it as a non-linear, dynamic, incremental and evolving process characterized by collective and inclusive involvement and participation.

In order to ensure that there is a common and yet dynamic approach to the strategic planning process, a guiding strategic framework was developed which then guided the individual Executive Components in the formulation of their strategic plans for the next three years. All staff members actively participated in the process. This first phase of the strategic planning process which was attended according to various executive components was followed by a next phase in which all levels of management from Assistant Directors to Executive Managers converged to finalise an institutional strategic plan for 2005 to 2009 which then informed the development of an institutional budget. The decision for inclusive involvement and participation was taken with the realisation that collective ownership of a strategic plan is imperative for successful implementation. We are proud that the outcome of our non-hierarchical strategic planning process was woven closely with those responsible for its formulation and implementation.

We have said earlier on that at the heart our strategic planning process is the principles of reflection, emergence and learning. We see our strategic planning process as providing a guiding and yet evolving framework to supports these principles and meet the changing and emerging organizational circumstances. It is our view that as a learning and knowledge-intensive organisation we need to generate ideas from all our staff members. We also believe that as we reflect on our strategic plan, new ideas will emerge and we will therefore continue to learn creative and innovative ways of doing things.

PART B:

BUDGET PROGRAMME & SUB-PROGRAMME PLANS

1. THE STRUCTURE AND SUMMARY OF PROGRAMMES

The activities of the Mpumalanga Provincial Legislature are organised according to two main programmes namely:

Programme 1 - Administrative Services; and
Programme 2 - Statutory Services.

Each programme with the relevant sub-programmes is discussed below.

PROGRAMME 1: ADMINISTRATION SERVICES

The aim of programme 1, is to provide professional, management and administrative support services to the Legislature. All sub-programmes under this programme are illustrated in table 1.1 below and are discussed in detail.

Table: 1.1 Sub-programmes under Programme 1.

<ul style="list-style-type: none">1. Office of the Speaker2. Office of the Secretary3. Chief Financial Officer4. Legal Services5. Corporate Services<ul style="list-style-type: none">• Communication and Information Services• Human Resource Management• Information Technology and Security Management	<ul style="list-style-type: none">4. Parliamentary Support Services<ul style="list-style-type: none">• Hansard• Committee Services• Public Participation & Petition• Procedural Services• Parliamentary Committees5. Policy and Planning<ul style="list-style-type: none">• Research and Policy Analysis,• Planning, Monitoring and Evaluation
---	--

Situational Analysis of Programme 1.

The Legislature is a service-oriented organization, it provides professional, management and administrative support services to its internal and external customers. The sub-programmes under this programme collectively provide essential support service that is paramount to the fulfilment of the mandate of the Legislature.

During the past year, the focus has been on organisational transformation and re-engineering under this programme and it was accomplished with an acceptable degree of success and we were generally pleased with the performance of the respective people involved. However, there were number of challenges that we had to face and overcome in the process. A number of management positions that were vacant for a long time were filled. We were faced with a limited budget that was twenty percent below the required resources. This challenge had a consequence of the rigorous financial re-adjustment so that we adhere to the available allocation. We have now made plans to streamline the process without compromising its transparency and integrity. We also identified that there were some functions within this programme that were not properly aligned.

2.2 Policies, Priorities, & Strategic Objectives

In our quest to de-link from the government, the Legislature successfully drafted the amendments to the Mpumalanga Provincial Legislature Service Act, which will be finalised in the next financial year. The amendments aim to provide for the management of administration

of the Legislature. The promulgation of the amendments will have a significant impact on how the legislature conduct its business and we need to be ready for this challenge.

The sub-programmes under this programme have developed specific strategic objectives for each strategic goal. This is an approach that we adopted for all programmes and sub-programmes and we think it is useful in identifying strategic priorities that will ensure success of the Legislature. The strategic objectives will be discussed under each sub-programme.

2.3 Description of Planned Quality Improvement Measures in the Programme

All the business units have ensured that in the provision of quality service delivery, the adopted service standards, which cover specific critical areas for monitoring of quality service for both internal and external customers were complied to. The elements of the service standards are the following:

- Description of services offered under each sub-programme;
- Principles that governs the delivery of service;
- Service delivery targets that customers should expect; and
- Redress and complaint mechanisms available to customers.

The Legislature is committed to the adherence of these service standards by all business units. The implementation of the service standards has been monitored on quarterly basis to ensure that appropriate remedial measures on unexpected practices are taken care-of. Furthermore, each business unit has measurable objectives with specific performance measures and indicators, which are captured under action programmes¹. We believe that all these measures has ensured that we deliver excellent service to all our customers.

3. DESCRIPTION OF SUB-PROGRAMMES UNDER PROGRAMME 1

3.1 SUB-PROGRAMME: OFFICE OF THE SPEAKER

3.1.1 Strategic Focus

The Office of the Speaker constitutes of the Speaker and the Deputy Speaker (the Speakership) with a specific political mandate and political objectives. The management and administrative support function within the Office of the Speaker provides overall support to the Speakership. However, all the business units of the Legislature play a specific strategic supporting role in the fulfilment of the political mandate and the political objectives of the Office of the Speaker.

To provide strategic management administration and personal and professional support to the Speaker & Deputy Speaker in the execution of the political mandate and achievement of the political objectives.

- Management and administrative advice and support; Secretariat assistance;
- Procedural advice; and
- Protocol & international relations support and advice;

Political mandate

To provide effective political leadership and management of the Legislature in relation to the following statutory and non-statutory focus areas: -

- Ensure the fulfillment of the core functions of the Legislature;
- Serve as an Executive Authority of the Legislature;

¹ Action programme is attached as Annexure 3.

- Perform the treasury function;
- Promote co-operative governance and inter-governmental relations; between the Legislature and other spheres of government and organs of state;
- Oversee administration in line with values of a just administration
- Ensure good governance;
- Promote and protect the political image of the Legislature; and represents the Legislature in specific events of significance.

Political objectives

Emanating from the political mandate, the political objectives of the Office of the Speaker are as follows: -

- Contribute meaningfully to the Government's national goal of accelerating a better quality of life for all the people of the province;
- Ensure accountability through effective oversight function of the Legislature;
- Ensure the deepening of democracy through the effective facilitation of public participation and involvement in the Legislative processes and activities of the Legislature;
- Ensure that the Legislature enhances and improves its law making ability with a view of impacting positively the life of the people of the province;
- Ensure good governance and just and fair administration of the Legislature; and
- Promote co-operative governance and inter-governmental relations with spheres of government and states institutions within a sphere of government

As reflected in their strategic plans for 2005-2009, all the business units of the Legislature will play a specific role in the fulfillment of the political mandate and the achievement of the political objectives as espoused above.

3.1.2. Priorities and Strategic Objectives

In line with the political mandate and the strategic focus, specific strategic objectives for each strategic goal have been identified and these represent strategic priorities. Strategic projects are also identified for addressing the identified strategic objectives. The strategic objectives under each strategic goal are highlighted in 1 table below.

Table 1 strategic objectives for each strategic goal

Strategic Goal One: - Provision Of Excellent Customer Service
<ul style="list-style-type: none"> • To provide and monitor quality service in line with service standards • Enhance the image of the Office of the Speaker • To develop mechanism for ensuring the monitoring of the core functions of the Legislature • To facilitate the promotion of co-operative governance and intergovernmental relations with spheres of government
Strategic Goal Two: - Provision Of Good Financial Management
<ul style="list-style-type: none"> • To develop strategic plans that inform budget • To manage and monitor resources and expenditure • Provide appropriate financial advice to the Speaker in executing the Treasury function
Strategic Goal Three: - Provision of Good Internal Business Processes and Procedures
<ul style="list-style-type: none"> • Review the administrative system of the office • Develop mechanism for monitoring the effective execution and effective monitoring of core functions of the Legislature
Strategic Goal Four: - People Management and Development
<ul style="list-style-type: none"> • Implement good people management practices • Develop and implement a capacity building & development programme for staff • Facilitate the development and implementation of training and development

3.1.3 Analysis of Constraints and Measures Planned to Overcome Them

In the process of providing strategic management, administrative and personal support to the Speakership, this sub-programme is committed to rendering professional, effective, and efficient services in relation the areas already mentioned under 3.2.1 above. The strategic focus and mandate of this sub-programme was specifically reviewed and reconfigured to ensure that there is clarity and specificity of services to be provided. We believe that such measures were necessary in removing risks that would create ambiguity in the development of strategic objective under this sub-programme.

3.1.4 Specification of Measurable Objectives, Performance Measures, Indicators and Targets

There is an action programme developed for all the strategic objectives including strategic projects in this sub-programme. It contains performance measures and indicators for each strategic objective and strategic project. Performance indicators in monetary for the specific strategic project over the MTEF period are indicated below in table 1.2 The figures were identified by an analysis of resources and capabilities that would be required for implementing of the strategic project. It resulted in the identification of resources and capability gaps, which then informed what needs to be budgeted for over the MTEF period.

Table 1.2 MTEF Estimates for Strategic Projects

Strategic Objective/Project	Measurable Objective	Output	Output Measure	2005 /6	2006 /7	2007/8	2008/9
1. To enhance the image of the Office of the Speaker	Develop, implement and monitor the strategy for image enhancement	Image enhancement Strategy in place	Improved image of the office	200 000	100 000	50 000	100 000
2. To review the administrative systems	Develop effective and efficient administrative system	Reviewed administrative system	Improved administrative operations of the office	100 000	50 000	-	50 000
3. Conference on Oversight Function of Legislatures in the Second Decade of Freedom and Democracy: Towards Improved Service Delivery	To properly organise a conference on oversight and generate and share information on oversight	Properly organised conference	New information is generated and shared on oversight function of the Legislature	-	-	600 000	-
4. To develop a divisional budget in line with strategic plan	To improve financial efficiency	Budget Strategic plan	Costed strategic plan	40 000	45 000	50 000	55 000

3.2. OFFICE OF THE SECRETARY

3.2.1 Strategic Focus

The strategic focus of this sub-programme is to provide overall strategic leadership, management and administration for effective and efficient functioning of the Legislature in relation to its normal business and the following core functions:

- Law making;
- Exercise of oversight over the Executive and organs of the state;
- Facilitation of public participation in the legislative processes; and
- Facilitation and promotion of co-operative governance.

3.2.2 Priorities and Strategic Objectives

In line with the strategic focus, this sub-programme has identified specific strategic objectives for each strategic goal. These represent the strategic priorities of this sub-programme. There are also strategic projects that are identified for addressing the identified strategic goals. The strategic objectives under each strategic goal are highlighted in table 2.1 below.

Table 2.1. Strategic objectives for each strategic objective

Strategic Goal One: - Provision Of Excellent Customer Service
<ul style="list-style-type: none">• Coordinate the overall management and coordination of broader transformation within the Legislature.• To monitor and evaluate improvement of quality service delivery by Business Units;• To provide good administrative accountability• To manage performance of Business Units in relation to their business.• To monitor and promote the interest of the public (Batho Pele) by Business Units and staff.• To monitor and promote good governance in all Business Units and staff as it relates to provision of real time and accurate information.• To monitor the intensification and implementation of the public participation programme.• To monitor the implementation of just administration by Business Units.• To promote cooperative governance and intergovernmental relations
Strategic Goal Two: - Provision Of Good Financial Management
<ul style="list-style-type: none">• To develop strategic plans, that inform budget;• To manage and monitor resources and expenditure,• To account for the financial resources allocated to the Legislature;• To promote financial accountability by directorates;
Strategic Goal Three: - Provision of Good Internal Business Processes and Procedures
<ul style="list-style-type: none">• To provide conducive working environment for attracting, recruiting and retaining personnel; and• To ensure continuous motoring and improvement of systems, procedures and policies.
Strategic Goal Four: - People Management and Development
<ul style="list-style-type: none">• To develop capacity building and development programme for improving skills, competency and performance.• To conduct regular performance review sessions for effective management of performance; and• To improve feedback ck with management and staff.• To provide, monitor and maintain good people management and leadership practices

3.2.3 Analysis of Constraints and Measures Planned to overcome them

In the process of providing strategic leadership, management and administration of the Legislature, this sub-programme is imperative for monitoring of institutional performance on a periodic basis throughout the year. Amongst other things, this entails monitoring of performance against the strategic plan. Directorates would also be required to produce monthly, quarterly and annual performance reports. In order to ensure that gaps in performance are addressed, a capacity building and development programme will be developed and implemented. These measures are necessary for avoiding and eliminating risks that might occur.

3.2.4 Specification of Measurable Objectives, Performance Measures, Indicators and Targets

There is an action programme² developed for all the strategic objectives including strategic projects in this sub-programme. It specifies the expected performance measures, indicators and outputs. The strategic priorities emanating from all the sub-programmes and programmes 2 are of interest to the Office of the Secretary as it is responsible for monitoring and management their performance on the basis of the strategic plans. Performance indicators in monetary for specific strategic projects are indicated below in table 2.2. The figures were identified by an analysis of resources and capabilities that would be required for implementing of each strategic project. It resulted in the identification of resources and capability gaps, which then informed what needs to be budgeted for over the MTEF period.

TABLE 2.2. MTEF ESTIMATES FOR STRATEGIC PROJECTS

Strategic Objective/Project	Measurable Objective	Output	Output Measure	2005 /6	2006 /7	2007 /8	2008 /9
Coordinate the overall management and coordination of broader transformation within the Legislature.	Development and implementation of the transformation plan	Transformation plan in place	Qualitative change of behaviour and attitude	100 000	40 000	20000	-
To monitor and evaluate improvement of quality service delivery by Business Units;	Evaluate performance of Business Units against set standards	Programme of monitoring and evaluation in place	Improved quality service delivery	50000	25000	10000	5000
To provide good administrative accountability	To establish synergy in overall management of the institution	Improved cross-functional teams Smooth functioning legislature	Improved team work within Business Units Absence or limited disruptions in the Legislature	15 0000	50000	25000	-
To manage performance of Business Units in	To achieve organisational goals	Budget informed by strategic	Budget spent according	20000	10000	5000	-

1. See Annexure 3.

relation to their business.		plan	to the strategic plan				
To monitor the promotion of public interest by Business Units and staff.	Develop and implementing a monitoring mechanism	Implement ation and monitoring mechanism in place	Improved qualitative change of behaviour and attitude	50000	40000	30000	20000
To promote the interest of the public	Develop and implement a programme	Implement ation programme in place	Improved qualitative change of behaviour and attitude				

3.3. SUB-PROGRAMME: CHIEF FINANCIAL OFFICER

3.3.1 Strategic Focus

In rendering financial management services, procurement and logistical support services to the Legislature, the strategic focus of this sub-programme is to provide efficient financial management, procurement and logistical support to the Legislature in relation to the following services:

- Management of logistical information system (LOGIS) procurement & provisioning, warehouse, assets;
- Facility management; and
- Fleet management.
- Expenditure Control;
- Revenue Management and Bookkeeping;
- Budget Control; and
- BAS & LOGIS System Controlling.

3.3.2 Priorities and Strategic Objectives

In line with the strategic focus, this sub-programme has identified specific strategic objectives for each strategic goal and these represent strategic priorities. There are also strategic projects that are identified for addressing the strategic objectives. The strategic objectives under each strategic goal are highlighted in table 3.1 below.

Table 3.1 Strategic objectives for each strategic goal

Strategic Goal One: - Provision Of Excellent Customer Service
<ul style="list-style-type: none"> • To improve service delivery to internal and external customers through compliance and adherence to service standards.
Strategic Goal Two: - Provision Of Good Financial Management
<ul style="list-style-type: none"> • To improve financial efficiency by developing a divisional budget in line with the strategic plan; • To review, implement and monitor the fleet management system for improved management of resources; and • Implement, monitor and evaluate the document management system for efficient information management.
Strategic Goal Three: - Provision Of Good Internal Business Processes and Procedures

<ul style="list-style-type: none"> To review internal business systems, procedures and processes; and Develop and implement the electronic record management system for efficient information management.
Strategic Goal Four: - People Management and development
<ul style="list-style-type: none"> To implement good people management practices. To develop capacity building and development programme for improving skills, competency and performance

3.3.3 Analysis of Constraints and Measures Planned to overcome them

We believe that the strategic objectives of this sub-programme will be implemented. However, the implementation of both the document management and the electronic record management systems would require close cooperation between the various internal stakeholders. The absence of this co-operation could be a risk that can compromise successful implementation. We believe though that the planned meetings as reflected in the action programme and the planned periodic monitoring of performance on a monthly basis are useful measures for overcoming possible risks in general.

3.3.4 Specification of Measurable Objectives, Performance Measures, Indicators and Targets

There is an action programme developed for all the strategic objectives including strategic projects in this sub-programme. The action programme will assist in the management of performance in relation to the objectives. Performance indicators in monetary terms for the specific strategic projects are indicated in table 3.2. The figures were identified by an analysis of resources and capabilities that would be required for implementing of each strategic project. It resulted in the identification of resources and capability gaps, which then informed what needs to be budgeted for over the MTEF period. The analysis resulted in the identification of gaps and that informed what needs to be budgeted for over the MTEF period.

Table 3.2 MTEF ESTIMATES FOR STRATEGIC PROJECTS

STRATEGIC GOAL / KPA 1: EXCELLENT CUSTOMER SERVICE								
				Target /Budget in (R'000)				
Strategic Objective	KPI / measurable object	Activities/outputs	Measures/ output measures	2004 /05	20 05 /0 6	20 06 /0 7	20 07 /0 8	20 08 /0 9
To render effective and efficient procurement, logistical and financial management services	To provide efficient and risk free revenue management services	Introduce clear labour division and segregation of duties i.r.t. revenue management Record, capture, authorize and bank all revenue received daily Conduct random inspections and monitor compliance (controls) Produce revenue reports	Financial accountability records and reports, bank statements and receipts	5.m	5.6 m	6.3 m	7.m	7.7 m

	To provide efficient debt management services	<p>Create and capture debts as they are raised</p> <p>Issue debtors statements regularly</p> <p>Recover the debts</p> <p>Reconcile debts on BAS & PERSAL</p> <p>Write off bad/irrecoverable debts</p>	Debtors statements Debt reports					
	To consolidate and manage cash flow projections	<p>Develop a standard cash flow template</p> <p>Provide an on hand support to responsibility managers on cash flow projections</p> <p>Consolidate the institutional cash flow projection report</p> <p>Disseminate correct and accurate financial reports</p>	<p>Improved financial management</p> <p>Line managers are able to access and utilize financial systems to prepare cash flow projections</p> <p>Financial reports (Early warning system, budget available reports)</p>					
	To provide efficient supply chain management services	<p>Coordinate and provide technical and professional advice to the bid committee</p> <p>Procure goods and services on time</p> <p>Prompt payment of claims and suppliers</p> <p>Sound asset and facility management</p>	<p>Financial efficiency</p> <p>Positive feedback from suppliers</p> <p>Asset register</p>					
	To provide accurate book keeping services	<p>Pass journals</p> <p>Reconcile manual generated journals with the system generated journal reports</p> <p>Produce accurate and real time financial reports</p> <p>Distribute reports to all stakeholder</p>	Financial accountability					

STRATEGIC GOAL / KPA 2: EFFECTIVE & EFFICIENT FINANCIAL MANAGEMENT								
Strategic Objective	KPI / OBJECTIVE	Activities/Outputs	Measures/ output measures	Target /Budget in (R'000)				
				2004 /05	2005 /06	2006 /07	2007 /08	2008/09
To develop a budget in line with the strategic plan	Performance against budget	Ensure commitments and disbursements are within budget Ensure operational expenditure is within budget	Budget variance	30 000	35 000	40 000	45 000	50 000
	To consolidate and capture the institutional budget	Participate in efforts to craft and implement an institutional planning and budget cycle Capture budget according to approved figures and working papers Ensure commitments and disbursements are within budget Ensure operational expenditure is within budget	Adopted planning and budget cycle Prudent financial management An accurate and informed budget					
To produce the accurate monthly and annual financial statements	Compile the monthly and annual financial statements	Print all relevant financial reports from the system Populate the monthly and annual financial statements template according to the required format Produce a draft annual financial statements Disseminate the draft to stake holders – Accounting officer, Auditor General and Provincial Treasury Produce a final version of AFS incorporating inputs from stakeholders Disseminate a final version of AFS to Accounting officer	Unqualified audit report Accurate monthly and annual financial statements					

STRATEGIC GOAL/ KPA 3: SOUND INTERNAL PROCESSES	
	Target /Budget in (R'000)

Strategic Objective	KPI / OBJECTIVE	Activities/Outputs	Measures/ output measures	2004 /05	2005 /06	2006 /07	2007 /08	2008 /09
To develop and implement effective and efficient administration and financial systems, processes and procedures	Facilitate the adoption of administration and finance policies To develop an administration and finance procedure manual	Conduct advocacy for draft policies to be adopted Develop a draft administration and Finance manual Conduct advocacy on manual for adoption Implement adopted procedure manual Monitor adherence to procedure manual	Policies adopted Procedure manual adopted	200 000	250 000	100 000	150 000	100 000
	To introduce a new system for stock and inventory informed by the real stakeholders needs	Develop a proposal to restructure the warehouse processes Conduct advocacy on reengineering proposal for adoption Implement as per adopted proposal	Adopted new stock and inventory system responsive to real needs	100 000	100 000	200 000	200 000	250 000

STRATEGIC GOAL/KPA 4: GOOD PEOPLE MANAGEMENT AND DEVELOPMENT								
				Target /Budget in (R'000)				
Strategic Objective	KPI /OBJECTIVE	Activities/output	Measures/ output measures	2004/05	2005 /06	2006 /07	2007 /08	2008 /09
Orientate the unit staff to vision, mission, mandate and operations of the unit and the Legislature	To provide information about products, customers, systems and procedures of the Legislature	Conduct annual team building and strategic planning sessions Convene weekly and monthly unit meetings to plan and monitor implementation and performance	Informed staff	10	15	20	15	15
Achieve organizational objectives through performance management	To measure periodically performance against the business plan	Enter into performance agreement with clear job description and PDPs	Full achievement of business plan	50				

	Produce a training program for non financial managers on budgeting, cash flow management, expenditure control and effective utilization of financial systems	Develop a training program in line with needs of non financial managers Assign dedicated officials to assist the units. Implement and monitor the training program	Efficient use of systems Good and accurate financial reports					
Creation of conducive environment for creativity, achievement and delivery of excellent services	To device an incentive scheme to enhance staff motivation, satisfaction and productivity	Train, motivate and support staff to demonstrate their full capacity and desire for achievement Implement and monitor adopted reward system	Motivated, committed and happy staff	10	20	25	35	40

3.4. SUB-PROGRAMME: LEGAL SERVICES

3.4.1. Strategic Focus

This sub-programme renders professional and effective overall legal service to the Legislature.

3.4.2 Priorities and Strategic Objectives

Specific strategic objectives for each strategic goal have been developed and these represent the strategic priorities under this sub-programme. There is also a strategic project that has been identified for addressing a specific strategic goal. The strategic objectives under each strategic goal are highlighted in table 4.1 below.

Table 4.1 Strategic objectives for each strategic goal

Strategic Goal One: - Provision Of Excellent Customer Service
<ul style="list-style-type: none"> To provide verbal and written legal opinions, and other legal services for effective decision-making.
Strategic Goal Two: - Provision Of Good Financial Management
<ul style="list-style-type: none"> To improve financial efficiency by developing a sectional budget in line with the strategic plan.
Strategic Goal Three: - Provision Of Good Internal Business Processes and Procedures
<ul style="list-style-type: none"> Develop and implement system for tracking the flow of Legislation.
Strategic Goal Four: - Good people management and development
<ul style="list-style-type: none"> To implement good people management practices. To develop a specific capacity building programme for provision of targeted training to staff.

3.4.3 Analysis of Constraints and Measures Planned to Overcome Them

There is a planned capacity building programme aimed at addressing specific skill deficiency that was identified during the development of the strategic plan. The management of staff performance on a regular basis will also assist in identifying corrective action whenever deviations in performance are identified. Such measures are necessary for ensuring that a performing calibre of staff is maintained all the time.

3.4.4 Specification of Measurable Objectives, Performance Measures, Indicators and Targets

An action programme has been developed for the strategic objectives and strategic project in this sub-programme. It contains performance indicators and measures. The performance indicators in monetary terms for the identified strategic project are indicated in table 4.2. The figures were identified through an analysis of resources and capabilities that would be needed for the implementation of the project. The analysis resulted in the identification of gaps, which then informed the budget required over the MTEF period.

Table 4.2 MTEF Estimates for a Strategic Project

Strategic objective/ project	Objective	Output	Output Measure	2005/2006	2006/2007	2007/2008	2008/9
1. To develop a divisional budget in line with the strategic plan	To improve financial efficiency	Budget Strategic plan	Costed strategic plan	R15 500	R20 000	R25 000	30 000
2. provision of legal opinion on legal matters	To improve legal efficiency within the organisation	Minimum legal challenges	Legal opinion database	300 000	350 000	400 000	450 000

3.5. COMMUNICATION AND INFORMATION SERVICES

3.5.1 Strategic Focus

In rendering effective and efficient communication services, this sub-programme provides the following specific functions: -

- Media Liaison;
- Graphic designs
- Record Management
- Library services
- Public Relations; and
- Information photography.

3.5.2 Priorities and Strategic Objectives

This sub-programme has identified its specific strategic objectives for each strategic goal. These represent the strategic priorities of this sub-programme. There are also strategic projects that are identified for addressing strategic objectives. The strategic objectives under each strategic goal are highlighted in table 5.1 below.

Table 5.1: Strategic Objectives for Each Strategic Goal

Strategic Goal One: - Provision Of Excellent Customer Service
<ul style="list-style-type: none"> • To provide effective and efficient communication services.
Strategic Goal Two: - Provision Of Good Financial Management
<ul style="list-style-type: none"> • To improve financial efficiency by developing budget in line with the strategic plan.
Strategic Goal Three: - Provision of Good People Management and Development
<ul style="list-style-type: none"> • To develop a capacity building programme for provision of targeted training to staff;
Strategic Goal Four: - Provision Of Good Internal Business Processes and Procedures
<ul style="list-style-type: none"> • To develop and implement effective and efficient information and communication systems, processes and procedures.

3.5.3 Analysis of Constraints and Measures Planned to Overcome Them

This sub-programme is critical to the achievement of the strategic goal on the provision of excellent customer services through communications. This means that effective and efficient communication must serve as a necessity for improving public education and public participation. More

3.5.4 Specification of measurable objectives, performance measures, indicators and targets

There is an action programme developed for all the strategic objectives and strategic projects in this sub-programme. Performance measures and indicators are outlined in the action programme. Performance indicators in monetary terms for the strategic projects are indicated in table 5.2. The figures were identified by an analysis of resources and capabilities that would be needed for implementing each strategic project. The analysis resulted in the identification of resources and capability gaps, which then informed what need to be budgeted for over the MTEF period.

Table 5.2 MTEF Estimates for Strategic Projects

KPA 1: EXCELLENT CUSTOMER SERVICE								
				Target /Budget in (R'000)				
Strategic Objective	KPI	Activities	Measures	2004/05	2005/06	2006/07	2007/08	2008/09
To render effective and efficient communication services	To provide Website management	Collate relevant information from stakeholders Format, edit and upload information Monitor, analyze and customize hits according to users needs	Fully operational website in place	150 000	260 000	183 000	192 000	200 000
	To develop and implement a media and communication strategy	Develop a draft media and communication strategy Conduct advocacy on strategy for adoption Communicate the Legislature's information through the media Maintain cordial relations with media houses	Positive feedback from targeted stakeholders is received	100 000	245 000	290 000	310 000	320 000

	To promote corporate image of the legislature	Disseminate information on and off site through electronic devices: plasma screens, regional radio & TV, Quarterly newsletter, pamphlets, file-folders, business cards, calendars and Xmas cards, souvenir items	Positive feedback from stakeholders	425 000	450 000	495 550	525 280	556 800
--	---	--	-------------------------------------	---------	---------	---------	---------	---------

KPA 2: EFFECTIVE & EFFICIENT FINANCIAL MANAGEMENT

				Target /Budget in (R'000)				
Strategic Objective	KPI	Activities	Measures	2004/05	2005/06	2006/07	2007/08	2008/09
To develop a budget in line with the strategic plan	Performance against budget	Ensure commitments and disbursements are within budget Ensure operational expenditure is within budget	Budget variance	15 000	16 500	17 500	19 200	20 400

KPA 3: SOUND INTERNAL PROCESSES – WEIGHT 20%

				Target /Budget in (R'000)				
Strategic Objective	KPI	Activities	Measures	2004/05	2005/06	2006/07	2007/08	2008/09
To develop and implement effective and efficient information and communication systems, processes and procedures	To develop and implement a communication and information policy To manage library material and systems	Develop a draft communication and information policy Conduct advocacy on policy for adoption Maintain systems: Sabinet on line, In – magic, website	Policy adopted Systems are fully operational	60 254	100 000	125 000	138 000	146 300

To render good record management services	<p>Monitor the manual (hard copy) file plan</p> <p>Provide support to units on record management</p> <p>Implement and monitor the electronic document management system</p> <p>Review manual file plan, as well as, the electronic file plan</p>	Well managed records and informed users	Effective record management system	100	100	120	80	100
	Licencing record management	Payment of record management licence	Up-to-date record management					

KPA 4: GOOD PEOPLE MANAGEMENT AND DEVELOPMENT								
				Target /Budget in (R'000)				
Strategic Objective	KPI	Activities	Measures	2004/05	2005/06	2006/07	2007/08	2008/09
Orientate the unit staff to vision, mission, mandate and operations of the unit and the Legislature	To provide information about products, customers, systems and procedures of the Legislature	<p>Conduct annual team building and strategic planning sessions</p> <p>Convene weekly and monthly unit meetings to plan and monitor implementation and performance</p>	Informed staff	2	3	2	2	3

Achieve organizational objectives through performance management	To measure periodically performance against the business plan	Enter into performance agreement with clear job description and PDPs	Full achievement of business plan	20	20	22	24	27
Creation of conducive environment for creativity, achievement and delivery of excellent services	To devise an incentive scheme to enhance staff motivation, satisfaction and productivity	Train, motivate and support staff to demonstrate their full capacity and desire for achievement Implement and monitor adopted reward system	Motivated, committed and happy staff	15	12	13	14	15

3.6. SUB-PROGRAMME: HUMAN RESOURCES

3.6.1 Strategic Focus

In rendering effective and efficient human resource management and development support services, this sub-programme provides the following specific functions: -

- Human resource provisioning;
- Human resource development & training; and
- Labour relations.

3.6.2 Priorities and Strategic Objectives

This sub-programme has identified its specific strategic objectives for each strategic goal. These represent the strategic priorities of this sub-programme. There are also strategic projects that are identified for addressing strategic objectives. The strategic objectives under each strategic goal are highlighted in table 6.1 below.

Table 6.1: Strategic Objectives for Each Strategic Goal

Strategic Goal One: - Provision Of Excellent Customer Service
<ul style="list-style-type: none"> • To provide effective and efficient human resources management services.
Strategic Goal Two: - Provision Of Good Financial Management
<ul style="list-style-type: none"> • To improve financial efficiency by developing budget in line with the strategic plan.
Strategic Goal Four: - Provision Of Good Internal Business Processes and Procedures
<ul style="list-style-type: none"> • To implement and maintain efficient electronic HRM record management system to keep accurate records.
Strategic Goal Five: -Good people management and development
<ul style="list-style-type: none"> • To implement good people management practices. • To develop a capacity building programme for provision of targeted training to staff; • To consolidate and implement an induction programme for newly elected Members of the Provincial Legislature in order to familiarize them with the Legislature; and • To consolidate and co-ordinate targeted training for Members and staff.

3.6.3 Analysis of Constraints and Measures Planned to Overcome Them

This sub-programme is critical to the achievement of the strategic goal on learning and growth. Under each sub-programme, there is a strategic project on capacity building and co-ordination and the Human

Resources Management sub-programme has a big role to play in the overall implementation. This means that proper co-ordination would be necessary otherwise, the implementation could be compromised. In order to avoid this potential risk, staff members from the Human Resources Management Section have been included in the action programmes on capacity building programme under all the other sub-programmes.

3.6.4 Specification of measurable objectives, performance measures, indicators and targets

There is an action programme developed for all the strategic objectives and strategic projects in this sub-programme. Performance measures and indicators are outlined in the action programme. Performance indicators in monetary terms for the strategic projects are indicated in table 6.2. The figures were identified by an analysis of resources and capabilities that would be needed for implementing each strategic project. The analysis resulted in the identification of resources and capability gaps, which then informed what need to be budgeted for over the MTEF period.

Table 6.2 MTEF Estimates for Strategic Projects

STRATEGIC GOAL/KPA 1: EXCELLENT CUSTOMER SERVICE								
				Target /Budget in (R'000)				
Strategic Objective	KPI/Objectives	Activities/output s	Measures /output measures	20 04 /0 5	20 05 /0 6	20 06 /0 7	20 07 /0 8	20 08 /0 9
Manage the organisations employment equity initiatives	Develop and implement an EE Plan	Prepare an EE Plan Implement the EE Plan	EE Plan in place and EE reached	15	15	20	20	20
Provide HR Provisioning services to the organisation	Fill critical vacant posts in the organisation	Identify critical vacancies Advertise vacancies Arrange short-listing and interviews Obtain approval for appointments	Critical vacancies filled	50	100	100	500	200
To attract and retain competent staff	Develop and implement a staff retention strategy	Conduct exit interviews Analyze findings Draft retention strategies Implement strategy Managing the group insurance scheme for the welfare of staff and Members Management of remunerative benefit scheme that awards excellent performance	Labour turnover reduced	50	100	50	50	50

Develop, coordinate and administer organizational development	Perform job evaluation	<p>Obtain Equate Job Evaluation System</p> <p>Obtain all job descriptions and relevant information on posts from relevant line function management</p> <p>Evaluate all jobs</p> <p>Make recommendations to the Speaker</p> <p>Implement Job Evaluation Results</p>	Properly developed organisation and properly remunerated staff	50	100	200	300	300
Support the development of high performance teams	Fully implement the Performance Management and Development system	<p>Workshop staff and managers on the PMDS</p> <p>Obtain performance agreements from all staff</p> <p>Obtain quarterly performance assessment results from Units</p> <p>Analyse against set targets in the plan and make recommendations</p> <p>Arrange annual performance assessment meeting</p> <p>Implement results based on the findings</p>	Performance reports	120	150	900	900	900

Provide responsibility programme employees	social to	Review and implement the Employee Assistance Program	<p>Review the EAP Committee membership</p> <p>Make sure that members receive relevant training</p> <p>Compile a constitution for the committee</p> <p>Subject the EAP Officer to relevant training</p> <p>Introduce the EAP Counsellor</p> <p>Launch the EAP</p> <p>Inform employees of voluntary referral</p> <p>Inform supervisors of the supervisory referral option</p> <p>Assist employees with problems such as alcoholism, drug abuse, emotional, psychological, family distress, financial, HIV/Aids, personal concerns etc.</p> <p>Produce a plan for implementation as a solution for the problem(s)</p>	Improved social well-being of staff	50	50	50	50	50
Produce information and statistics required to assist management in decision making		Acquire an integrated HR system that caters for the Legislature staff	<p>Identify appropriate systems</p> <p>Invite presentations from suppliers</p> <p>Obtain approval and purchase the system</p> <p>Implement the system</p> <p>Coordinate training on usage of the system</p>	Having an integrated HR system catering for the autonomy of the Legislature	500	500	1,5	1,5	1,50

Produce information and statistics required to assist management in decision making	Acquire an integrated HR system.	Identify appropriate systems Invite presentations from suppliers Obtain approval and purchase the system Implement the system Coordinate training on usage of the system	Having an integrated HR system catering for the Political Party staff	150	200	100	100	100
Develop, coordinate and administer labour relations strategy and processes	Ensure that a recognition agreement is signed with organized labour Investigate and set up a relevant structure for negotiation and bargaining	Draft recognition agreement Enter into discussions with organised labour on recognition agreement Sign agreement Benchmark against National and International Parliament and Legislature institutions	A mutually accepted recognition agreement with organized labour	1	1	1	2	2

STRATEGIC GOAL/KPA 2: EFFECTIVE & EFFICIENT FINANCIAL MANAGEMENT								
				Target /Budget in (R'000)				
Strategic Objective	KPI /objectives	Activities/outputs	Measures /output measures	2004/05	2005/06	2006/07	2007/08	2008/09
To develop a budget in line with the strategic plan	Performance against budget	Ensure commitments and disbursements are within budget Ensure operational expenditure is within budget	Budget variance	45	50	50	50	50

STRATEGIC GOAL/KPA 3: SOUND INTERNAL PROCESSES								
				Target /Budget in (R'000)				
Strategic Objective	KPI /Objectives	Activities/output s	Measures/ output measures	2004/05	2005/06	2006/07	2007/08	2008/09