NORTHERN CAPE PROVINCIAL LEGISLATURE

Strategic plan: 2005 - 2010

FOREWORD BY SPEAKER

It gives me a great pleasure to present the Northern Cape Provincial Legislature strategic plan. This strategic plan outlines our plan for the next five years to take the Legislature towards the next decade and to build on the achievements of the last ten years of our democracy. This plan is based on the MTEF period.

The Northern Cape Legislature has adopted the following vision and mission statements:

Vision: Participatory democracy and accountability in the Northern Cape.

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

Through this and our core values we will advance and deepen our democracy as a collective of politicians and staff with all relevant stakeholders and in particular, our communities.

This strategic plan will assist us to make some strides towards achieving robustness and hard work in the law-making, oversight and public participation processes. Although there are many challenges ahead, South Africa has managed to set up systems for institutional and public financial management that are modelled on and in some cases compare favourably to systems in some first world countries. There is therefore no reason that the Northern Cape Legislature cannot within this framework operate successfully. It is on this basis that we firmly believe that we should, with effective management, escape the negativity that has troubled this institution for the past two years.

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PART A

STRATEGIC OVERVIEW

1. OVERVIEW OF STRATEGIC PLAN

The year 2004/2005 commenced on the transformational note with the 14 April 2004 general election. The administration system was tested as to its capacity to manage the transition to the new Legislature. The renewal of Membership also meant that a new challenge emerges of speedily building the requisite capacity to execute the legislative and supervisory mandate entrusted on it by the Constitution.

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

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

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

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

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

This vision is informed by the need for us to distinguish ourselves in monitoring implementation of the Provincial Growth and Development strategy by government departments and relevant provincial state institutions integrating public involvement in the process.

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

- tackle institutional inefficiencies in government departments through exercising our oversight responsibility;

- extend and deepen parliamentary democracy by taking the Legislature to the people of the Northern Cape; and

- building a dynamic institution that will stand out as a model for institutional management and performance in the Province, the country and the world.

2. VISION

Participatory democracy and accountability in the Northern Cape.

3. MISSION

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

4. VALUES

We abide by the following values:

- Commitment and dedication to our work and therefore our people
- Maintaining a high level of integrity, loyalty and being honest at all times
- Being an effective and highly professional institution
- Transparency, accessibility and open communication
- Being accountable and abiding by the principles of good governance
- Ensuring that all relevant stakeholders are engaged or involved in our processes
- The courage to learn, accept change and be innovative
- Excellent and timely delivery to our customers

5. SECTORAL SITUATION ANALYSIS

5.1 CHALLENGES FACING THE LEGISLATURE – SERVICE DELIVERY ENVIRONMENT

- Members elected in the April 2004 elections should be capacitated to fulfil their Legislative and oversight responsibilities.
- The effectiveness of legislative institutions in the country is compromised by a lack of understanding and appreciation of their true role by stakeholders.
- Legislatures are relatively new institutions in the democratic South Africa, this means that the skills base for their professional support is limited. Unlike in the Government service, Legislatures do not have the benefit of the developed and unified service. Legislatures are autonomous and divergent in their approach to institutional arrangements.
- The system by which the State allocates funds to Legislatures raises concerns with regard to the recognition of the principle of the separation of powers and in some instances there are concerns about the adequacy of financial resources.
- Legislatures in provinces with fewer urban centres have to perform their functions without the advantages of technology and infrastructure. High unemployment, poverty and illiteracy rate make it even more difficult to effectively deliver on their mandate.

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

5.2 ORGANISATIONAL ENVIRONMENT AND CHALLENGES

- Appreciation of the role of the Legislature by stakeholders in the Province.
- Challenges of imbalances in the representation of people with disabilities in the Legislature Service and women in management.
- Continuing to build the requisite skill and capacity, as well as the retention of existing skills.
- Limited resources, exacerbated by unfunded/unplanned projects
- Servicing an extremely vast province with limited resources
- Ensuring effective oversight over departments to ensure accountability regarding use of resources and delivery to the citizens. Supporting the implementation of the Provincial Growth and Development Strategy.
-
- Engaging a predominantly rural sparsely situated population in the legislative process with limited resources.
- A small number (19) of Members who have to perform their work over a geographical area spanning over 1000 square metres.
- Optimisation of performance management in the administration

6. LEGISLATIVE AND OTHER MANDATES

Management of the legislature takes place within the context of:

- The Constitution of the Republic of South Africa
- The *Northern Cape Provincial Legislature Services Act*, 1995,
- The *Northern Cape Provincial Legislature Powers and Privileges Act*, No.5 of 1996,
- The *Payment of Members of the Northern Cape Legislature Act*, 1994,
- The *Public Finance Management Act* ,
- Standing Rules of the Legislature,
- The Legislature's Financial Code, and
- The Procurement Policy.

6.1 BROAD STRATEGIES TO ADDRESS THE ABOVE CHALLENGES INCLUDING THE FOLLOWING:

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. Effective fulfilment of Constitutional mandate of Law making.	• Members capacity building • Develop law-making capacity. • Improve interface with the National Parliament i.r.o. provincial input to national law making. • Identify and fill legislative gaps. • Alignment of Legislature programme with Parliament and the provincial executive • Improve delivery of the Language Service • Develop a language policy for the Legislature
2. Oversight aimed at improved service delivery and good institutional governance.	• Monitor service delivery • Effective political representation • Improve information resources • Promote alignment of government • departments operation and • programmes with the Provincial Growth and Development Strategy • Promote the highest standard of governance of government departments and agencies • Improve compliance with the concept of Batho Pele in government departments
3. Improved public participation.	• Serving of constituencies • Develop a strategy for effective • public education about democratic systems and processes. • Ensure effective public participation in legislative and oversight processes. • Develop mechanism/strategy for feedback to the electorate. • Increase public awareness of the Legislature
4. Improved human resource development management and corporate governance	• Improve organizational performance • Develop financial management capacity. • Better management of international relations • Improve compliance with regulatory framework • Complete the Asset Management System • Complete implementation of supply chain management system • Developing an effective system of financial risk management and internal control • Develop IT management capacity • Sound facilities management • Improve security of persons and assets • Improve institutional management systems. • Improve HR management.

7. INFORMATION SYSTEMS TO MONITOR PROGRESS

Planning, budgeting and reporting cycle.

The Legislature administration follows a planning, budgeting and reporting cycle annually in order to ensure that we improve on the operational management of the institution. The cycle is in keeping with the requirements of the PFMA and incorporates quarterly reporting by the various sections, strategic planning, etc. at fixed times annually.

The Portfolio and Standing Committees also follow an annual work cycle that enables the Legislature to fulfil its legislative and oversight mandate. The cycle involves the interrogation of strategic plans of the departments when budget votes are considered, the consideration of quarterly and annual reports of government departments, oversight visits and constituency work.

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

- In year monitoring system.
- Persal
- Logis
- Vulindlela and
- BAS

Basic Accounting System (BAS)

The Legislature implemented the Basic Accounting System (BAS) in February 2003. The system has allowed for better reporting by the department to both external and internal stakeholders. Reports are generated on a monthly basis and distributed to the unit managers as an expenditure monitoring mechanism to ensure that we stay within budget. Though the system has not been optimally utilised, it is envisaged that extensive training will be conducted to maximise productivity.

In Year monitoring system (IYM)

Assist in the improvement of organisational management. It enables the Legislature to monitor expenditure and cash flow. This system records actual expenditure to a specific period and enables you to project (forecast) expenditure for the future months.

Logis (Logistic system)

Logis enables the Legislature to record and control its assets and inventory, by generating reports on levels and values them. It supports our financial management objectives as well as preferential procurement imperatives.

Vulindlela (Open the way)

This is a system that integrates all government systems to produce consolidated management reports to guide them in decision making.

Persal (Personnel and Salary system)

This is a Human Resource and salary system that stores information on details of Staff and Members; reports are also produced from this system to enable management to make decisions benefiting the legislature.

8. DESCRIPTION OF STRATEGIC PLANNING PROCESS

A review of the 2004/2005 strategic objectives was undertaken at a workshop involving Members, Snr. Managers and Managers of the Legislature in July 2004 at Lily dale Guest farm. This formed the basis for this plan.

The Speaker of the Legislature gave the political input with a view to provide the strategic direction we had to take.

The Management Committee of the Legislature developed this plan with staff input in September 2004. Section heads were requested to identify possible strategic interventions in their area of work. These were done at sectional meetings where staff in the various sections gave input.

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

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

9.COORDINATION, COOPERATION AND OUTSOURCING

9.1 INTERDEPARTMENTAL LINKAGES:

The Constitution of the Republic of South Africa Act, Act 108 of 1996 defines the Legislature's relationship with other government departments in the following terms:

Section 114 (2): A provincial legislature must provide for a mechanism-

(a) to 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 executive organ of state.

Section 133: (2) Members of the Executive Council are accountable collectively and individually to the legislature for the exercise of their powers and the performance of their functions.

(3) Members for he Executive Council of a province must –
(a)…….
(b) provide the legislature with full and regular reports concerning matters a under their control

10. FINANCIAL MANAGEMENT

10.1 Strategies to address audit queries

The Legislature has committed itself to resolving most of the queries raised by the Auditor General to prevent recurrences. Action plans are drawn to address the risks and most of the recommendations proposed were implemented.

PFMA IMPLEMENTATION

The Legislature is committed to ensure good financial management in the spirit of the PFMA. Despite the confusion that exists with regard to the applicability of the PFMA in legislatures, the Northern Cape has chosen to adopt the Act in order to guide its financial management approach.

The Code for Financial Administration for the Legislature will be amended to ensure efficiency and effectiveness.

The success of the implementation process will be measured against the normative measures issued by National Treasury annually.

PART C

11. APPENDIX ONE: ANALYSIS OF THE SERVICE DELIVERY ENVIRONMENT

11.1 Policy Changes and trends:

- The development of the Provincial Growth and Development Strategy will inform the thrust of the Legislature's performance of it oversight and legislative responsibilities.
- We also continue to monitor the provincial government's role in the transformation of the public service and of society as a whole.
- Our activities continue to be guided by the ideals of the Reconstruction and Development Programme that are geared towards attaining a better life for the people of the Province.
- All public servants and public service institutions should adopt operational methods and policies that are in keeping with the principle of Batho Pele.

12. APPENDIX TWO: ORGANISATIONAL INFORMATION AND THE INSTITUTIONAL ENVIRONMENT

12.1 ORGANISATIONAL DESIGN

- Refer to the attached organisational Structure of the Legislature

12.2 DELEGATIONS

Financial and other delegations are being discussed and should be finalised in the 2005.

PROGRAMME 1: ADMINISTRATION

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

Office of the Speaker

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Members capacity building	Attendance at international conferences and seminars	Improved understanding of the parliamentary law-making and oversight system		30% improved confidence rating		50% improved confidence rating	
	Training and development programmes on parliamentary practice	Improved knowledge of parliamentary procedure and practice	2 sessions or other encounters	2 session or other encounters	2 session or other encounters	2 session or other encounters	
Effective institutional management	Rules Committee meetings	Regular meetings Clear governance structures, systems and processes All policies approved A new structure adopted A budget for 2006/7 approved by 15 February 06 Clarify the Secretary position by June 05		Policies all approved by June			
	Review of Act	Act reviewed and adopted	Act approved by October				
	Internal Arrangements Committee	Household services managed with feedback from and input by Members					

PROGRAMME 1: ADMINISTRATION

Office of the Secretary

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve organizational performance	Sectional service delivery undertakings	All sections develop, communicate and implement clear practical targets Improve level of satisfaction of clients and stakeholders	End May 80% client satisfaction	End May 80% client satisfaction	End May 90% client satisfaction	End May 90% client satisfaction	End May 90% client satisfaction
	Sectional performance management	A sectional performance management tool designed Monitoring system Incentive structure	Complete system in July Change management till December	Implement from March	Review in March	Review in March	Review in March
Improve Human Resources Management	Approve policies and have systems for all functions.	Clear policies Well structured, efficient systems	Policies approved and implemented. Systems concretised	Training and Information Sessions on Systems	Review of policies and systems.		
Development of financial management capacity	Masters in Business Administration (MBA) A management development programme	Managers complete MBA financial management modules or Modules of a tailored financial management programme	90% pass rate of financial management modules	90% pass rate of financial management modules	90% pass rate of financial management modules		

PROGRAMME 1: ADMINISTRATION

Office of the Secretary

Better management of international relations	CPA – Africa Region CPA – International Bilateral agreements	Timeous payment of subscriptions Development and implementation of bilateral agreements Meaningful participation of our delegations	Subscription to CPA-Africa region by due date CPA-International by due date? Bilateral agreement with Botswana singed by August Information obtained at least two months prior to each meeting Engagement with the delegation in order to clarify the matters	Information obtained at least two months prior to each meeting Engagement with the delegation in order to clarify the matters			
Improve compliance with regulatory framework	Compliance with PFMA Treasury Regulations; Financial Code Procurement Code	Punctual submission of all reports, projections, estimates etc. Compliance with all financial systems Proper authorization of all transactions Prevention of wasteful and fruitless expenditure	On set time-frames 100% Zero Zero	On set time-frames 100% Zero Zero	On set time-frames 100% Zero Zero	On set time-frames 100% Zero Zero	On set time-frames 100% Zero Zero

PROGRAMME 1: ADMINISTRATION

Financial Management (CFO, Procurement)

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Complete the Asset Management System	An updated/complete computerised asset register	All assets are registered	June 2005				
	Complete asset tagging	Custodians/Chief Users are identified for all items Reduced loss of A- class accountable asset	April 2005 98% accountability for all tagged assets	98% accountability for all tagged assets	98% accountability for all tagged assets	98% accountability for all tagged assets	98% accountability for all tagged assets
	Asset verification	Full verification	Quarterly 100% verification	Quarterly 100% verification	Quarterly 100% verification	Quarterly 100% verification	Quarterly 100% verification
	Spot checks	Weekly workstations/rooms checked	3rooms/workstations per week	3rooms/workstations per week	3rooms/workstations per week	3rooms/workstations per week	3rooms/workstations per week
	Obsolescence plan	Replacement plan and budget	1 May	1 May	1 May	1 May	1 May
	Redundancy data-base	Disposal decision	1 May	1 May	1 May	1 May	1 May
	Disposal strategy	Approved and efficient disposal	June	June	June	June	June
Improve the transport management system	Transport management system	99% compliance with transport budget	99% budget compliance	99% budget compliance	99% budget compliance	99% budget compliance	99% budget compliance
		70% reduction in incidences of damages	70% reduction in incidences of damages				
		99% reduction in unauthorized trips	99% reduction in unauthorized trips	99% reduction in unauthorized trips	99% reduction in unauthorized trips	99% reduction in unauthorized trips	99% reduction in unauthorized trips

PROGRAMME 1: ADMINISTRATION

Financial Management (CFO, Procurement)

Complete implementation of supply chain management system	Demand Management plan	Just In Time (JIT) procurement or overhead and non overhead requirements Compliance with budget Stable cash flow	Overhead requirements procured first week of each month Non overhead supplied within five days 99% of all procurement complies with budget	Overhead requirements procured first week of each month Non overhead supplied within five days 99% complies with budget	Overhead requirements procured first week of each month Non overhead supplied within five days 99% of all procurement complies with budget	Overhead requirements procured first week of each month Non overhead supplied within 5 days 99% of all procurement complies with budget	Overhead requirements procured first week of each month Non overhead supplied within 5 days 99% of all procurement complies with budget
	PPP compliance	HDI benefit	80% of value procured by section to HDI's	80% of value procured by section to HDI's	80% of value procured by section to HDI's	80% of value procured by section to HDI's	80% of value procured by section to HDI's
	Contracts	Timeous signing of contracts	At least 7 days prior to start service or delivery of goods	At least 7 days prior to start service or delivery of goods	At least 7 days prior to start service or delivery of goods	At least 7 days prior to start of service or delivery of goods	At least 7 days prior to start of service or delivery of goods

PROGRAMME 1: ADMINISTRATION

Financial Management (CFO, Procurement)

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Developing an effective system of financial risk management and internal control	Risk Management Policy	Developed implemented and reviewed Audit qualification	End of April Review annually No audit qualification	No audit qualification	NO audit qualification	No audit qualification	No audit qualification
	Risk Assessment	Comprehensive record of possible risk	3 May Every two years	No audit qualification	No audit qualification Conduct assessment by October	No audit qualification	No audit qualification Conduct assessment by October
	Risk Strategy developed and implemented	Recommendation in risk assessment implemented	30 June	90% implementation	10% implementation		
	Financial procedure manual	Audit qualification Compliance to established procedures Number of Audit queries i.r.o issues covered in manual	End April 70% compliance No audit queries and qualification	80% compliance No audit queries and qualification	90% compliance No audit queries and qualification	No audit queries & qualification	No audit queries & qualification
	System descriptions flow charts	Adherence to system requirements and appropriate use of systems Number of Audit queries i.r.o issues covered in manual Audit queries and qualification	30 June 70% adherence to system usage procedures No audit queries and qualification	90% adherence to system usage procedures No audit queries and qualification	100% adherence to system usage procedures No audit queries and qualification	No audit queries and qualification	No audit queries and qualification
	Establish an Internal Control Sub-Unit in Finance	Functional Internal Checking Function	30 June 2005 at least one person assigned to do the function	Review 100% transactions for the financial year	Review 100% transactions for the financial year	Review 100% transactions for fin year	Review 100% transactions for the financial year

PROGRAMME 1: ADMINISTRATION

Financial Management (CFO, Procurement)

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Developing an effective system of financial risk management and internal control- *continued*	Monthly expenditure report and analysis supplied to programmes and responsibility managers	Expenditure reports to be printed and distributed three days after the close of the month. Meaningful feedback given by management, correction and reprioritisation	Monthly 100% reports printed and distributed monthly	Monthly 100% reports printed and distributed monthly	Monthly 100% reports printed and distributed monthly	Monthly 100% reports printed and distributed monthly	Monthly 100% reports printed and distributed monthly
	Delegation document completed	No expenditure is incurred without the authority of the Secretary or the delegated person. No unauthorised over-expenditure in any expenditure reports.	30 June Annual review Reduced cases of unauthorised expenditure by 50%	Review Reduced cases of unauthorised expenditure by 60%	Review Reduced cases of unauthorised expenditure by 70%	Review Reduced cases of unauthorised expenditure by 80%	Review Reduced cases of unauthorised expenditure by 90%
	Ensure compliance to the Risk management policies of the Legislature.	Full implementation and compliance with the Risk management policies.	80% compliance	90% compliance	100% compliance		
Maintain an effective and efficient bookkeeping function	Effective control over suspense accounts.	Daily cash flow reports. Weekly, monthly, quarterly and annual review of the suspense accounts.	90% of the backlog March 2005		30 June 2005 10% backlog finalized.		
	Creditors Control System.	Payment within 30 days from the date of the invoice. Identification of creditors Risk of double payments	30 August All creditors ID'd Zero double payments end March 2005	Zero double payments end March 2005	Zero double payments end March	Zero double payments end March	Zero double payments end March
	Phasing out cash focus and cheques	Risks of fraud Remove capturing backlog	End April				

PROGRAMME 1: ADMINISTRATION

Financial Management (CFO, Procurement)

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Ensure that expenditure is in accordance with vote and main divisions	Budgeting Framework Expenditure reports Financial forecasting	All programmes, sub-programmes spend within budget	30 April 2005 Expenditure Reports by **???** Reprioritise???				
	In-Year-Monitoring reports	Timeliness	CFO – 10 monthly CEO – 12th every month Treasury – 14th every month	CFO – 10 monthly CEO – 12th every month Treasury – 14th every month	CFO – 10 monthly CEO – 12th every month Treasury – 14th every month	CFO – 10 monthly CEO – 12th every month Treasury – 14th every month	CFO – 10 monthly CEO – 12th every month Treasury – 14th every month
	Monthly meeting with members on financial matters and the budget.	Reprioritisation projection take place	Monthly	Monthly	Monthly	Monthly	Monthly

PROGRAMME 1: ADMINISTRATION

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Develop Human Resource management capacity	A management development programme	A tailor made Management Development Programme	Completion of at least three modules of the complete training.	Completion of all modules of the training.	Refresher course on all modules – latest legislation etc.	Skills Audit performed	
Improved performance management	A new performance management policy approved and system implemented	Real rewards given for real performance. Visible improvement in performance. Performance Management used as Management tool.	New policy and rewards system introduced. Rewards given for real excellent performance. Training of Management on policy and principles. Workshop for employees. Identification of all Performance Criteria.	Management buy-in and commitment to programme. Performance information used as a management tool. Expanding to include 360 and 180 degree.	Evaluation of impact of Performance Management. Adoption/review of policy if necessary. Expanding to include 720-degree evaluation.	Assessment of system in July	

PROGRAMME 1: ADMINISTRATION

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve Recruitment and Selection processes	Approved policies and Recruitment and Selection and Promotion	Recruitment according to EE targets Absence of delays in the process	Approve and implement policies by June 2005		Review and realign polices and processes by June 2005		Review and realign polices and processes by June 2005 Recess
		Recruitment efficient i.t.o turnover time	Filling of positions within 9 weeks of notice to advertise. Review report structure	Filling of positions within 9 weeks of notice to advertise.	Filling of positions within 9 weeks of notice to advertise.	Filling of positions within 9 weeks of notice to advertise.	
		Suitable employees recruited	Recruitment & Selection training for managers Introduce revised Orientation Programme April 2005 Employees meeting requirements??	Employees meeting requirements 70%	Employees meeting requirements 70%		

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve Employee relations	Communication system with Union	Limited incident of industrial action	Quarterly meetings between NEHAWU and HR to discuss matters of concern.	Budgetary provision for *Employee well-being programme*	Evaluation of impact of *Employee well-being programme*		
	Employee Well-being Programme	Flow of communication between NCPL and Union	Employee Well-being policy and programme approved by 30 May 2005	Constant flow of information between NCPL and NEHAWU	Evaluation of impact of *Employee Well-being programme*		

PROGRAMME 1: ADMINISTRATION

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve on efficiency of Personnel and Benefit Administration	Electronic Filing search System	15-minute retrieval of documents. Proper storing and accurate, comprehensive records 48 hours turnover time on queries	Draft written filing system by March 2005 Electronic search engine by July 2005	Electronic filing system fully implemented by April 2005		Electronic filing system expanding to other Depts in April 2007	
	Workshops on Med Aid and Pension (Staff and MPLs)	Med Aid and Pension queries	Med Aid and Pension queries reduced by 25%	Med Aid and Pension queries reduced by 50% Quarterly information updating drives.			
Workplace skills plan	Establish a Workplace Skills plan that links to the National Skills Strategy and addresses performance deficiencies.	Women empowered and actively developed	Personal Development Plans reviewed by 15 February WSP compiled by 18 March 2004 WSP implemented by end of financial year.	Skills Level (NQF level) and ability of women has improved; Women were developed i.t.o. Management All women in Management and in supervisory position underwent formal training to Management	Skills audit of women to determine key skills gaps by??	Implementation of WSP drawing from Skills Audit.	

PROGRAMME 1: ADMINISTRATION

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Workplace skills plan-cont	Establish a Workplace Skills plan that links to the National Skills Strategy and addresses performance deficiencies.	Each employee possesses a certificate or diploma relating to their area of work	Introduce a programme of Recognition of Prior Learning for lowest level employees in order to attempt to obtain NQF level 4. Have training for managers and staff re; Skills Development and the WSP.	Quarterly Assessments to determine competency of employees as a result of training programmes.	30%	60%	90%
	Succession and career pathing	Career pathing database	Succession Planning Workshop for Managers 21 July	Training aligned to succession plan	Promotions made based on outcomes of aligning training to succession plan		
		Succession Planning used by managers	Succession Planning Workshop – employees				

PROGRAMME 1: ADMINISTRATION

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

Information Technology

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Develop IT management capacity	Full comprehensive programme on all aspects of IT management	All managers have completed at least 2 modules.	25% of managers	50% of managers	75% of managers	100% of managers	
Improve support in the Legislature.	IT strategy	Clear budget and planned procurement. Comprehensive service to Members and administration. Compliance with strategy	30 June Reports every second week 98% plan implemented	98% plan implemented	98% plan implemented	98% plan implemented	98% plan implemented

PROGRAMME 1: ADMINISTRATION

Corporate Services – Facilities management

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Sound facilities management	Develop and implement a facilities management plan	All preventatives maintenance carried out on target dates.	Implement in April	Review in May	Review in May	Review in May	Review in May
	Improve the functioning of the help desk.	Response to queries/call outs within ten (10) minutes.	by June				
	Compile a maintenance database	Full record of all incidences of maintenance Better maintenance planning	Database compiled by April				
	Complete maintenance tenders	Tenders in place Preventative maintenance as per schedule	50% reduction on incidents of failure	80% reduction of incidents of failure	98% reduction of incidents of failure		
		Reduced response time to the resolution of maintenance problem.	Problems resolved within an hour or as per service standards.	Problems resolved within an hour or as per service standards.			
	Develop a maintenance service guideline/standards document	All maintenance carried out within wet time frames.	50% reduction in incidents of failure	80% reduction in incidents of failure	95% reduction in incidents of failure		

PROGRAMME 1: ADMINISTRATION

Corporate Services – Logistics and Records

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improved logistical services to the Legislature	Conduct awareness sessions amongst employees	Increased awareness of policies and procedures	All staff covered by July 2005				
	Source a catering service for the Legislature	Improved food quality. Reduced running costs Compliance with relevant regulations.	90% satisfactory level 40% reduction running costs 100% compliance	98% satisfactory level 100% compliance	100% compliance	100% compliance	100% compliance
	Source a gardening content.	Consistent cleaning of Legislature	100% adherence to a cleaning schedule.	100% adherence to a cleaning schedule	100% adherence to a cleaning schedule	100% adherence to a cleaning schedule	100% adherence to a cleaning schedule
Develop and maintain a comprehensive Records management system	Conduct awareness sessions among employees	Increased Records management awareness	All employees reached by May				
	Appoint Registry Clerk	Two clerk appointments Security clearance certificates	April May				
	Implement approved filling system	All required stationary acquired Complete back filing Follow-up communication with employees	end June 20% end June	40%	40%		

PROGRAMME 1: ADMINISTRATION

Corporate Services – Safety & Security

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve security of persons and assets	Develop and implement a sound asset security system	Asset tagging	100% in June	Review tagging April 2007		Review tagging in March	
	Asset Register	Regular assessment of asset register	July	July	July	July	July
	Review security policy	Reviewed document approved. Communications with areas	June		June		June
	Regular security assessment meetings	Planned number of meetings take place. Reports produced.	At least 10 per annum	At least 10 per annum	At least 10 per annum	At least 10 per annum	At least 10 per annum
A security management plan implemented.	All security interventions meticulously carried out to plan.	0% Security breaches	0% breaches	0% breaches	0% breaches	0% breaches	0% breaches
Develop a SHE management plan	Periodic reports on all aspects of SHE management Environment and safety awareness programme	Labour department inspection reports Increased safety awareness	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance

PROGRAMME 2: MEMBERS FACILITIES

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

Member's salaries, Facilities and Benefits to Members

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Serving of constituencies	Constituency visits	Number of visits Number of constituency related questions, statements and debates. Constituency reports	10% increase 10% increase 10% increase	20% increase 20% increase 20% increase	50% increase 50% increase 50% increase	70% increase 70% increase 70% increase	100% 100% 100%
Effective political representation	Debates in the House, Questions, Motions, Bills etc Party caucuses	Frequency Party caucuses process issues for negotiation and decision at Legislature					

PROGRAMME 3: PARLIAMANTARY SERVICES

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

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Increase public awareness of the Legislature	Increased number of educational workshops Develop partnership with private and public institutions Set up Regional Offices	Number of outreach workshops exceed previous years' Consultative meetings Memorandum of agreement signed Workshop/conference with local government partners. A sound concept developed and approved for funding	Exceed previous year by 20% Completed by July One signed in September An approved document in May Funds released in July First office in October	Exceed previous year by 40% Two signed in May Open offices in all regions in March	Exceed previous year by 40% Two signed in May Review impact in July Increase awareness by 30%	Exceed previous year by 40% Improve systems from August 50% increase in awareness of legislature by public	Exceed previous year by 50% 80% increase in awareness of legislature by public

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Increase public awareness of the Legislature- *continued*	Arrange issue / sector focused public education events, including: *Youth, Women's Parliamentary Conferences, Children's & Senior Citizens parliament*	A year's programme Fully costed and budgeted for.	Full year programme. Detectable increase in awareness around sector identified issues. Youth: June Women: August Senior citizens: September Children: December	90% of surveyed participants understand.	90% of surveyed participants understand	90% of surveyed participants understand	90% of surveyed participants understand
	News letter	A4 full colour gloss. Well proofread and edited. Each issue deals with core business Circulated in all regions	Quarterly 100% error free At least 100 copies in each region	Monthly 100% error free At least 200 copies in each region	Monthly 100% error free At least 200 copies in each region	Monthly 100% error free At least 300 copies in each region	Monthly 100% error free At least 400 copies in each region
	Comic Strip targeting children	Number of schools reached. Increased awareness	Quarterly 80% of kids surveyed understand legislature	Quarterly 80% surveyed understand legislature	Quarterly 80% surveyed understand legislature	Quarterly 80% surveyed understand legislature	Quarterly 80% surveyed understand legislature
	Pole Adds or Billboards	Carrying current issues Attendance of sittings	Pole ads in respect of each sitting Voluntary attendance of sittings increase by 40%	Pole ads in respect of each sitting Voluntary attendance of sittings increase by 40%	Pole ads in respect of each sitting Voluntary attendance of sittings increase by 40%	Pole ads in respect of each sitting Voluntary attendance of sittings increase by 40%	Pole ads in respect of each sitting Voluntary attendance of sittings increase by 40%

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Increase public awareness of the Legislature- *continued*	Video/DVD	Professional presentation of Legislature to public	Completed by July 2005 Shown at Foyer daily				
Increase levels and quality of public participation	Mobilise citizens oral submissions on matters considered in Committees	Number of oral submissions mobilized	At least 5 citizens appear in Committees on each Bill	5 citizens (including corporate citizens)	8 citizens (including corporate citizens)	10 citizens (including corporate citizens)	12 citizens (including corporate citizens)

PROGRAMME 3: PARLIAMANTARY SERVICES

Communications

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Communication	Develop and implement a communication policy and strategy	Organizational issues are property communicated.	Policy and strategy adopted by September Implementation commences in October				
	Communication Forum is revived	Attendance	80% attendance and participation	100%			

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve information resources	Needs Assessment	Assessment reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Sourcing information resources	Use of budget	3rd of budget every four months	3rd of budget every four months	3rd of budget every four months	3rd of budget every four months	3rd of budget every four months
		Access to other service/networks	Access to 3 networks by August	Access to 7 networks	Access to 8 networks	Access to 9 networks	Access to10 networks
		Diversity of resources	At least 20 relevant donated items.	At least 30 relevant donated items.	At least 35 relevant donated items.	At least 35 relevant donated items.	At least 40 relevant donated items.
		Relevance of material	95% of users find material relevant	95%	95%	95%	95%
		Cost effectiveness	60% of budget on multi media	60% of budget on multi media	60% of budget on multi media	60% of budget on multi media	60% of budget on multi media
	Maintenance of subscription to current membership	Timeous renewals	Maintain all subscriptions	Maintain all subscriptions	Maintain all subscriptions	Maintain all subscriptions	Maintain all subscriptions

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Integrating Information Centre Services with core business	Informing all stakeholders about services	Information sessions/initiatives Requests/queries from Committees, Members and Researchers	All stakeholders informed by July 40% request from core business stakeholders	50% request from core business stakeholders	70% request from core business stakeholders	70% request from core business stakeholders	70% request from core business stakeholders
	Providing support to Committees	Information provided to Committees Seminars/Workshop	99% client satisfaction level Relating to Committee business	99% client satisfaction level Relating to Committee business	99% client satisfaction level Relating to Committee business	99% client satisfaction level Relating to Committee business	99% client satisfaction level Relating to Committee business
Establishing a media centre (Internet Café)	Acquire equipment	Equipment acquired	Two computers by June 2005 Photocopier by June	Two computers by June			
	Train users in using self service facilities	Less request at main desk More access request at facility	50% Members able to use facility by November	80%	100%		
Improving information centre Services	Benchmarking	Library visits Proposal/recommend	At least four libraries visited at a time		At least four libraries visited at a time		At least four libraries visited at a time
	LIASA membership and conferences	Membership frees and attendance Recommendations	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
	Forums	Recommendations	Two persons at two forums				
	Rendering Services	Timeliness Relevance	Timeliness Relevance	Timeliness Relevance	Timeliness Relevance	Timeliness Relevance	Timeliness Relevance

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Promote alignment of government departments operation and programmes with the Provincial Growth and Development Strategy	Scrutiny of strategic plans and reports	Feedback is given to departments on strategic plans.	All departments are engaged on their plans by June. Written feedback is given to departments.	All departments are engaged on their plans by June 20% PGDS planning compliance	All departments are engaged on their plans by June 50% PGDS planning compliance	All departments are engaged on their plans by June 80% PGDS planning compliance	All departments are engaged on their plans by June 100% PGDS planning compliance
	PGDS compliant assessment tool score card.	Document developed, communicated and used as a tool to measure compliance	Developed by September All departments engaged to understand the scorecard by October.	All departments apply score card in planning for 2006/07	All departments apply score card in planning for 2007/08	All departments apply score card in planning for 2008/09	
		Consistency and structured approach to Committee work on strategic plans and reports		All Portfolio Committees apply score card	All Portfolio Committees apply score card Review effectiveness of scorecard	All Portfolio Committees apply score card	All Portfolio Committees apply score card Review effectiveness of scorecard

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Alignment of Legislature programme with Parliament and the provincial executive	Programme framework	Consistency Absence or cancellation of meetings due to lack co-ordinating	Weekly 50% less cancellation, absentees and apologies due to lack of a clear workable programme	Weekly 80% less cancellation, absentees and apologies	Weekly	Weekly	Weekly
	Co-ordinating structure	A co-ordinated programme Absence of cancellations apologies and absentee due to lack of co-ordination	50% less cancellation absentees and apologies	80% less cancellation absentees and apologies			
			In place by July; meetings on Mondays				
Promote the highest standard of governance of government departments and agencies.	A PFMA compliance monitoring checklist / tool	Index of the status of departmental compliance with PFMA. Consistency Committees in the scrutiny work.	Index compiled by September 2005	40% compliance	60% compliance	80% compliance	100% compliance

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve support to the Legislature in the NCOP process	Effective scheduling of NCOP business in the Legislature	NCOP matters integrated in the Legislature programme weekly.	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme
	Recommendation of referrals of legislation and other matters to the committees	Correct referrals	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme	All NCOP matters are incorporated in the programme
	Prepare a mandates guide or template	Improved information in mandates – Provincial	Adopted in May 2005				
	Improve our administrative support to Pubic Hearings	Decision to hold hearing communicated to all stakeholders.	Public Hearing report within 72 hours.				
Improve compliance with the concept of Batho Pele in government departments	A mechanism for community feedback to the Committees	Document to mechanism. Committee awareness of community satisfaction levels with service delivery.	Committees engage departments on the information gathered.	Committees engage departments on the information gathered.	Committees engage departments on the information gathered.	Committees engage departments on the information gathered.	Committees engage departments on the information gathered.

PROGRAMME 3: PARLIAMANTARY SERVICES

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve compliance with the concept of Batho Pele in government departments	Partnership with the Public Protector	Joint assessment of satisfaction levels	Joint projects and/or sharing of info & resources	Integration of public performance matters into committee work			
	Engagement of Public Service Commission	Joint assessment of satisfaction levels	Joint projects and/or sharing of info & resources	Integration of public performance matters into committee work		Reassessment of satisfaction levels.	
	Oversight Visits	Actual awareness by committees of the status of projects and service points.	5 Projects/service points visited in financial year	7 Projects/service points visited in financial year	8 Projects/service points visited in financial year	8 Projects/service points visited in financial year	8 Projects/service points visited in financial year
	Feedback to departments and engagement on information gathered	Efforts by Departments to foster Batho Pele					
Improve legislature drafting and interpretation skills	Training initiatives on policy making and analysis.	Improvement in the number of technical queries on legislation.	At least one session 20% improvement	At least two sessions 40% improvement	At least one session 60% improvement	90% improvement	100% improvement
	Training courses on drafting and analysis	Improvement on number of policy related quires or comments in Committees	20% improvement	50% improvement	80% improvement	90% improvement	100% improvement

PROGRAMME 3: PARLIAMANTARY SERVICES

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

Research

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Establish research and policy evaluation capacity	Training of members and committee staff on basic research skills	Training sessions Increased number of questions asked.	At least one 20% increase	40% increase	At least one 70% increase	90% increase	100% increase
	Employment of researchers	Specialist researchers employed for clusters	One senior researcher for the economics cluster	Two more researchers for the social and governance cluster	Researchers impact on Public participation and committees		
	Budget for commissioned research	Research reports	2 reports 100% spending of budget	3 reports 100% spending of budget	3 reports 100% spending of budget	4 reports 100% spending of budget	4 reports 100% spending of budget

NCOP

Improve support to the NCOP process	Guideline/template to guide discussion of section 76 legislation and drafting of mandate.	Mandates reflect provincial issues.	Template/guideline adopted in May	60% compliance with template/guideline	100% compliance	Review template	
	Compliance with mandating process legislation	No comeback for non-compliance	100% if legislation already available	100% if legislation already available	100% if legislation already available	100% if legislation already available	100% if legislation already available

PROGRAMME 3: PARLIAMANTARY SERVICES

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

NCOP

Improve support to the NCOP process	Interaction with permanent delegates	Success of provincial briefing week	60% Success rating by members and delegates	80% Success rating by members and delegates	100% Success rating by members and delegates		
	Information from Regis House	Timely information Relevant and useful information Adequate information Proper packaging	At least 2.	At least 3 additional documents information sources other than the particular bill			
	Video conferencing	Northern Cape up to date regarding all requirements of EULSP	System should be in place by October	50% Reduction in NCOP related costs	70% Increase in number of briefings.		

Hansard and Language Services

Improve delivery of the Language Service	Training Reporters on Interpretation	Training sessions All Reporters obtain diplomas in Interpretation			At least two diplomas.	At least three diplomas.	At least four diplomas.
	Recruit qualified and skilled language practitioners.	An internship developed	One Intern taken for language services	Two Interns taken for language services	Four Interns taken for language services	Four Interns taken for language services	Four Interns taken for language services

PROGRAMME 3: PARLIAMANTARY SERVICES

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

Hansard and Language Services

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve delivery of the Language Service *continued*	Recruit qualified and skilled language practitioners	Four interpreters would be available to render the service at any given time.	Two interpreters would be available to render the service at any given time	Three interpreters would be available to render the service at any given time	Four interpreters would be available to render the service at any given time	Four interpreters would be available to render the service at any given time	Four interpreters would be available to render the service at any given time
		Compliance with the international norm	50% compliance	50% compliance	80% compliance	100% compliance	100% compliance
	Language Development Course	Modules covered	Two modules per quarter and two weeks in a quarter.	Two modules per quarter and two weeks in a quarter.	Two modules per quarter and two weeks in a quarter.	Two modules per quarter and two weeks in a quarter.	Two modules per quarter and two weeks in a quarter.
		Reduced grammatical errors (assessment by copy editors bi-annually)					
Improve delivery of the verbatim reports	Transcripts of House Sittings, visits, workshop/Seminars, SCOPA, Rules and other Committees on demand	Time for completion of unedited transcript.	A day's proceedings completed at 12:00 the next day	A day's proceedings completed at 11:00 the next day	A day's proceedings completed at 11:00 the next day	A day's proceedings completed at 10:00 the next day	A day's proceedings completed at 10:00 the next day
		Time for completion of unedited transcript	Within 3 days of completion of the last take.	Within 3 days of completion of the last take.	Within 3 days of completion of the last take.	Within 3 days of completion of the last take.	Within 3 days of completion of the last take.

PROGRAMME 3: PARLIAMANTARY SERVICES

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

Hansard and Language Services

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Improve delivery of the verbatim reports- continued	A bond transcript	Bond according to specifications within timeframes.	Within 2 weeks of editing	Within 2 weeks of editing	Within 2 weeks of editing	Within 1 week of editing	Within 1 week of editing
	Acquire efficient equipment	NETLOG activated Digital recorders bought Reduced cost Reduced turn around time	June June 80% reduced tapes Reduced by 2 hours				
	Electronic copies to Members' laptops	Time taken	By 13:00 of a day after the day of House Sitting.				
	Provide simultaneous interpretation off the seat of the Legislature	Number of languages	At least two languages	At least three languages	At least four languages	At least four languages	At least four languages
	Acquire enabling equipment i.e radiators and receivers	Successful simultaneous interpretation of public hearings and other off seat events.	June 2005 99% success in target languages				

PROGRAMME 3: PARLIAMANTARY SERVICES

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

Hansard and Language Services

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGETS 2005/06	TARGETS 2006/07	TARGETS 2007/08	TARGETS 2008/09	TARGETS 2009/2010
Develop a language policy for the Legislature	Policy document	Policy discussed and adopted	July 2005				
	Policy implementation	Implementation plan by August 2005				Policy fully implemented	

13. RESOURCE PLAN

1. Medium Term Expenditure and Revenue

This is an overview of the Medium Term revenue and expenditure of the department

Summary of Revenue

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

Table 2.1: Summary of revenue: Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	Audited	Audited	Audited								
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08	2008/09	2009/10
Equitable share	19,232	31,272	33,912	33,672	35,776	34,205	42,265	48,019	46,221	48,532	50,959
Statutory	14,384	7,932	9,989	10,450	10,450	10,450	10,900	10,900	11,445	12,017	12,618
Total receipts	**33,616**	**39,204**	**43,901**	**44,122**	**46,226**	**44,655**	**53,165**	**58,919**	**57,666**	**60,549**	**63,577**

Legislature revenue collection

Table 2.2 gives a summary of the revenue the Legislature is responsible for collecting.

Table 2.2: Departmental revenue: Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	Audited	Audited	Preliminary outcome								
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08	2008/09	2009/10
Tax receipts											
Non-tax receipts	**203**	**172**	**940**	**420**	**-**	**420**	**575**	**740**	**810**	**880**	**950**
Sale of goods and services other	83	32	840	300	-	300	450	600	650	700	750
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on la	120	140	100	120	-	120	125	140	160	180	200
Transfers received	-	-	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-	-	-
Total Legislature receipts	**203**	**172**	**940**	**420**	**-**	**420**	**575**	**740**	**810**	**880**	**950**

Programme summary

Table 2.3: Summary of payments and estimates: Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	Audited	Audited	Audited								
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08	2008/09	2009/10
Administration	18501	30267	33196	13595	15699	13595	18744	21977	20026	21028	22078
Members Facilities	309	1004	716	10420	10420	10953	10597	11172	11681	12265	12878
Parliamentary Services	422	1	0	9657	9657	9657	12924	14870	14514	15239	16003
Statutory	14384	7932	9989	10450	10450	10450	10900	10900	11445	12017	12618
Total payments and estin	33616	39204	43901	44122	46226	44655	53165	58919	57666	60549	63577