

# Vote 2

## Legislature

<b>AMOUNT TO BE APPROPRIATED:</b>	<b>R 51 819 000</b>
<b>STATUTORY AMOUNT:</b>	<b>R 10 900 000</b>
<b>RESPONSIBLE EXECUTIVE AUTHORITY:</b>	<b>THE SPEAKER</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>PROVINCIAL LEGISLATURE</b>
<b>ACCOUNTING OFFICER:</b>	<b>PROVINCIAL SECRETARY TO THE LEGISLATURE</b>

### 1. OVERVIEW

The vision of the Provincial Legislature as enunciated below poses a great challenge to both the public representatives (Members of the Provincial Legislature) and to employees. After a decade and a year of existence as a democratic organ of state, there is growing determination from all role players to propel the Legislature to greater heights in terms of its dynamism and professionalism.

This budget continues the processes commenced in the previous year of automation of business processes. It is our desire to lead the sector in the use of information systems and technology in the core services of a parliamentary institution in South Africa. This is in keeping with our mission of creating a modern legislative institution.

The budget also improves on the provision of research services to the Committees of the Legislature through the funding of two positions of Researchers and allocations for in-house and outsourced research activities.

Public education and participation is a key strategic area for us. We have therefore in this and the LSP budgets made significant allocations for activities in this area. We have also prepared ourselves to respond to some of the requests of our national parliament such as the People's Assembly, Programmes following the State of the Nation Address etc. More resources have been allocated to taking the Legislature to the people.

We have also made significant provision for building maintenance as well as optimising the use of the building since it was handed over. A study was conducted of the habitability of the building following health related complaints by some of our employees. We have budgeted for the implementation of some of the recommendations of the study.

Security infrastructure needs to be rebuilt. This should enable security personnel to perform optimally. We shall this year recruit a Security manager. We have provided for improved security of our Members and assets in the complex as well as acceleration of the records system project.

A significant portion of the Budget goes towards oversight and law-making processes through the provision of human resources to provide support to committees and the house as well as outreach activities. We shall acquire equipment that would enable us provide simultaneous interpretation at these meetings.

Because of our belief that our employees are our greatest asset, we have allocated resources towards their development in this budget and in our allocation in the LSP. We will for the first time, launch an employee well being programme and programmes on gender and disability.

## **VISION**

Participatory democracy and accountability in the Northern Cape.

## **MISSION**

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

## **VALUES**

We abide by the following values:

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

## **SECTORAL SITUATION ANALYSIS**

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

- While legislatures are relatively new institutions in democratic South Africa, with a narrow skills base for their professional support, there is a growth in the sector in terms of skills and understanding of the purpose for which the institution exist. The recent SALSA conference has shown that the ten institutions are coming of age.
- The Speaker's Forum and SALSA are attempting to bring the Legislatures together to share ideas and to standardise some areas. Framework documents are being develop but the legislative sector is still not unified. This deprives the sector of the benefits of economies of scale. Legislatures continue to duplicate processes, compete among each other for personnel due to divergent institutional arrangements.
- Almost all the legislatures in the country suffer the consequences of blurred separation between them and the executive, both in terms of the interaction between them and in the eyes of the publics in their jurisdictions. The effectiveness of legislative institutions in the country is compromised by a lack of understanding and appreciation of the importance of the institution by its stakeholders – especially the executive arm of government.
- The system by which the State allocates funds to Legislatures adds to the challenge. It compromises the institution for it to have to justify its resource requirements to those that it oversees.
- Legislatures in provinces with fewer urban centres have to perform their functions without the advantages of technology and infrastructure. High unemployment, poverty and high illiteracy rates make it even more difficult to effectively deliver on their mandate.
- Slow economic growth in these (rural) Provinces posses daunting service delivery challenges to governments in those provinces. This means that, in the current funding arrangement, legislatures in these jurisdictions are likely to be under funded while it also means that societal challenges would be many and varied. When the Executive is not in a position to respond with solutions to the problems that legislatures get from the people during outreach programmes,

both (Legislature and Executive) may suffer credibility in the eyes of people who seek immediate relief from their survival pressures.

## **ORGANISATIONAL ENVIRONMENT AND CHALLENGES**

- The Northern Cape Provincial Legislature gains new areas with the re-demarcation of provinces. This means increased areas to reach in the already vast province with scarce resources.
- We now, for the first time, have to give thought to and make provision in our processes for Traditional Leaders.
- Our increased outreach activities mean that our executive should be responsive to the needs of the people that we communicate to them following our community meetings.
- Access to the institution by our people in this vast and poor Province is still a challenge. This manifests itself in the small number of submissions we receive on laws that we deliberate on. This also means that we have to find creative ways of getting our messages across to them and for them to reach us.
- While we have made some progress with regard to representation of women in Senior Management, there are still challenges considering our employment equity plan.
- Continuing to build the requisite skill and capacity, as well as recruiting people with the correct skills is another challenge.
- Limited resources, exacerbated by unfunded/unplanned projects. Projects initiated by Parliament are on the increase. They are not communicated while we can still budget for them nor are they accompanied by resources.
- There has not been focussed oversight over government departments to ensure accountability regarding use of resources and delivery to the citizens. The legislature needs to systematise its oversight function in a manner that its impact can be measured.
- A small number (19) of Members who have to perform their work over a geographical area spanning over 1000 square metres.
- The absence of a vibrant civil society to partner the institution in many specific social sectors while pursuing the oversight role.

## **LEGISLATIVE AND OTHER MANDATES**

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

**STRATEGIC GOALS AND OBJECTIVES**

▪ <b>STRATEGIC GOALS</b>	▪ <b>STRATEGIC OBJECTIVES</b>
Constitutionally and technically sound laws that are transformative	<ul style="list-style-type: none"> <li>▪ Build capacity for law-making and legislative drafting</li> <li>▪ Develop systems for effective interface between the National Parliament and the Legislature</li> <li>▪ Audit and revision of provincial statute book</li> <li>▪ Alignment of Legislature programme with Parliament and the provincial executive</li> <li>▪ Improve delivery of the Language Service</li> <li>▪ Develop and Implement a language policy</li> </ul>
Improved-people centered service delivery, accountability and good governance of state institutions	<ul style="list-style-type: none"> <li>▪ Develop tools/systems to support Committees in their work of monitoring the effectiveness of service delivery by government departments</li> <li>▪ Support constituency work of Members</li> <li>▪ Developing an effective Information Centre that proactively provides relevant and value-added information to Committees</li> <li>▪ Develop mechanisms/tools to promote the alignment of government programmes with the Provincial Growth and Development Strategy, observance of Batho Pele etc</li> <li>▪ Develop mechanisms/tools to assist Committees in the work of promoting the highest standard of governance of government departments and agencies</li> <li>▪ Oversight with regard to compliance with national and provincial legislation in the province</li> <li>▪ Establish Research and Policy Evaluation capacity</li> </ul>
Legislature that is open and considers the views of the people in its business	<ul style="list-style-type: none"> <li>▪ Develop a strategy for comprehensive communication</li> <li>▪ Ensure effective public participation in legislative and oversight processes.</li> <li>▪ Increase public awareness of the Legislature</li> <li>▪ Educate people about their constitutional rights and rights conferred by the Constitution</li> </ul>
An organisation that is well managed in all respects	<ul style="list-style-type: none"> <li>▪ Improve organizational performance and service delivery</li> <li>▪ Improve management capacity</li> <li>▪ Introduce an employee development plan, well-being policy and programme</li> <li>▪ Complete the Asset Management System in line with the required standards as indicated by the Auditor-General</li> <li>▪ Review policies in line with principles of supply chain</li> </ul>

	<p>management</p> <ul style="list-style-type: none"> <li>▪ Alignment of systems of financial risk management and internal control with best practice</li> <li>▪ Enhance budget and expenditure management systems</li> <li>▪ Automation of core business</li> <li>▪ Improved support to corporate service, review of systems and improvement of hardware and software platforms</li> <li>▪ Sound facilities management and optimisation of building and complex</li> <li>▪ Improve security of persons and assets and an effective records management system</li> <li>▪ Effective management of thefts and losses</li> <li>▪ New and revised in-house legislation and sub-ordinate legislation</li> <li>▪ Improvement of management of the Provincial Gazette and effective marketing thereof</li> <li>▪ Migrate to accrual accounting</li> </ul>
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## 2. REVIEW OF CURRENT FINANCIAL YEAR

In line with our vision: “Participatory democracy and accountability in the Northern Cape” the Legislature pursued its outreach programmes with vigour. We commenced with a programme to take the legislature to the people with extensive outreach programmes. These have resulted in a marked improvement in the profile of the Legislature.

Sectoral Parliaments have been an obvious success. These have been comparatively more meaningful. Some critical issues were raised that require feedback to the people by the Legislature. Follow up has to be made.

Although there is room for improvement, the Legislature has executed its oversight role through the scrutiny over budget votes, quarterly and annual reports. The consideration of quarterly reports is still a challenge due to time constraints on Members, exacerbated by their small number.

Not many laws were passed in this year. Only the mandatory financial laws and the Youth Commission Bill were deliberated upon and passed. This is a challenge year after year.

Many key positions could not be filled and were postponed. This means that key functions, some of which are mandatory, could not be performed. We have however in the immediate preceding year, started to rebuild our Legal Department, and made some contract appointments in core business areas whilst our organogramme was being scrutinised by Efficiency Services.

We have also adequately responded to the national call for developing skills through learnerships and internships. We also demonstrated our commitment to this goal by resuming our training programme (following cost-containment) and instituting a bursary scheme for our employees.

Security remains a challenge to the institution. We did not succeed in recruiting a suitable person to be Security Manager. This area is plagued by inconsistency and a general laxity by the SAPS deployed to secure the building.

Our records management is yet another challenge. There has been slow progress in managing the filing backlog. Having no system that works means that our backlog increases with each passing day.

We have also seen marked improvement in facilities management in general.

### **3. OUTLOOK FOR THE COMING YEAR**

There is no significant change in the strategic direction of the Legislature. Our focus is still on positioning the Legislature as a pivotal forum representing the aspirations of the people of this Province. To this end we shall concretise our public outreach activities into a yearly programme that is focused on attaining specific objectives largely guided by month themes set by the national government.

In order to improve our reach to people in this vast province, we have decided to set up regional offices that would support oversight, legislative and public participation work.

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

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

The number of constituency offices of parties represented in the Legislature will definitely be affected by the re-demarcation of provincial boundaries. This means increased traveling of Members of the Provincial Legislature as the geographical area they have to reach increases. This year's budget continues to improve on the support to Members of the Provincial Legislature to continue to perform their political and constituency work. This ensures that specific issues that are on concern to specific communities are also discussed in the Legislature.

We have also prepared ourselves to respond to some of the initiatives of our national parliament such as the People's Assembly, the Parliamentary Democracy Offices and the Parliamentary Millennium Project.

While the Pan African Parliament has begun to settle and to obtain its own employees, our Legislature will be drawn into its processes through the National Council of Provinces. We should therefore see debates on continental issues in our Chamber.

We also continue to provide effective administrative and logistical support to our Committees to effectively conduct oversight over provincial government departments and provincial organs of state.

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

Our interaction with national legislation and the national parliament receives more attention. We shall continue to improve our co-ordination of input into the national legislation process by a wider stakeholder base in the province. The process of developing mandates to our permanent delegates need improvement so that mandates are more meaningful.

We have set ourselves a programme to review the provincial statute book with a view to ensure that we live up to our legislative obligations and have sound laws that can stand the test of time.

## 4. RECEIPTS AND FINANCING

### Summary of receipts

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

Table 4.1: Summary of Receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Treasury Funding</b>									
Equitable share	40,824	43,901	53,832	53,165	57,365	53,165	62,719	62,866	66,249
Conditional grants									
Departmental Receipts	173	792	421	611	611	611	776	816	874
<b>Total receipts</b>	<b>40,997</b>	<b>44,693</b>	<b>54,253</b>	<b>53,776</b>	<b>57,976</b>	<b>53,776</b>	<b>63,495</b>	<b>63,682</b>	<b>67,123</b>

### Legislature receipts collection

Table 4.2 gives a summary of the receipts the Legislature is responsible for collecting.

Table 4.2: Departmental receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1	1	1	36	36	36	36	36	39
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	140	100	120	125	125	125	140	140	150
Sales of capital assets	32	691	300	450	450	450	600	640	685
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>173</b>	<b>792</b>	<b>421</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>776</b>	<b>816</b>	<b>874</b>

Table 4.3: Summary of Receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Treasury Funding</b>									
Equitable share	40,824	43,901	53,832	53,165	57,365	53,165	62,719	62,866	66,249
Conditional grants									
Other									
<b>Total Treasury Funding</b>	<b>40,824</b>	<b>43,901</b>	<b>53,832</b>	<b>53,165</b>	<b>57,365</b>	<b>53,165</b>	<b>62,719</b>	<b>62,866</b>	<b>66,249</b>
<b>Departmental receipts</b>									
Tax receipts									
Sales of goods and services other than capital assets	1	1	1	36	36	36	36	36	39
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	140	100	120	125	125	125	140	140	150
Sales of capital assets	32	691	300	450	450	450	600	640	685
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>173</b>	<b>792</b>	<b>421</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>776</b>	<b>816</b>	<b>874</b>
<b>Total receipts</b>	<b>40,997</b>	<b>44,693</b>	<b>54,253</b>	<b>53,776</b>	<b>57,976</b>	<b>53,776</b>	<b>63,495</b>	<b>63,682</b>	<b>67,123</b>

## 5. PAYMENTS SUMMARY

**FINANCIAL YEAR: 2006/2007: R62, 719 MILLION**

**FINANCIAL YEAR: 2007/2008: R62, 866 MILLION**

**FINANCIAL YEAR: 2008/2009: R66, 249 MILLION**

### Programme summary

Table 5.1: Summary of Payments and Estimates: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Administration	33,898	33,196	28,496	20,674	23,174	20,674	23,275	22,145	23,202
Members Facilities	91	716	2,361	3,836	3,796	3,836	11,370	11,510	11,648
Parliamentary Services	1		12,506	17,755	19,495	17,755	17,174	17,766	19,382
<b>Total payments and estimates</b>	<b>33,990</b>	<b>33,912</b>	<b>43,363</b>	<b>42,265</b>	<b>46,465</b>	<b>42,265</b>	<b>51,819</b>	<b>51,421</b>	<b>54,232</b>
<b>Statutory Amount*</b>	<b>6,834</b>	<b>9,989</b>	<b>10,469</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>11,445</b>	<b>12,017</b>
<b>Total</b>	<b>40,824</b>	<b>43,901</b>	<b>53,832</b>	<b>53,165</b>	<b>57,365</b>	<b>53,165</b>	<b>62,719</b>	<b>62,866</b>	<b>66,249</b>

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

### Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
<b>Current payments</b>	<b>22,843</b>	<b>30,380</b>	<b>39,985</b>	<b>37,825</b>	<b>42,025</b>	<b>37,809</b>	<b>45,593</b>	<b>47,275</b>	<b>49,423</b>
Compensation of employees	12,743	15,229	17,623	22,194	22,194	22,196	25,940	27,185	28,274
Goods and services	10,100	15,151	14,018	15,502	19,702	15,484	19,653	20,090	21,149
Interest and rent on land									
Financial transactions in assets and liabilities			188	129	129	129			
Unauthorised expenditure			8,156						
<b>Transfers and subsidies:</b>	<b>2,340</b>	<b>2,340</b>	<b>3,017</b>	<b>2,992</b>	<b>2,992</b>	<b>3,008</b>	<b>3,612</b>	<b>3,631</b>	<b>3,614</b>
Provinces and municipalities			63	62	62	129	102	103	103
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,340	2,340	2,904	2,930	2,930	2,879	3,510	3,528	3,511
Households			50						
<b>Payments for capital assets</b>	<b>8,807</b>	<b>1,192</b>	<b>361</b>	<b>1,448</b>	<b>1,448</b>	<b>1,448</b>	<b>2,614</b>	<b>515</b>	<b>1,195</b>
Buildings and other fixed structures	1								800
Machinery and equipment	8,806	1,192	361	1,448	1,448	1,448	2,614	515	395
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>33,990</b>	<b>33,912</b>	<b>43,363</b>	<b>42,265</b>	<b>46,465</b>	<b>42,265</b>	<b>51,819</b>	<b>51,421</b>	<b>54,232</b>
<b>Statutory Amount*</b>	<b>6,834</b>	<b>9,989</b>	<b>10,469</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>11,445</b>	<b>12,017</b>
<b>Total</b>	<b>40,824</b>	<b>43,901</b>	<b>53,832</b>	<b>53,165</b>	<b>57,365</b>	<b>53,165</b>	<b>62,719</b>	<b>62,866</b>	<b>66,249</b>

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



## 6. PROGRAMME DESCRIPTION

### 6.1 PROGRAMME 1: ADMINISTRATION

#### Aim

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Office of the Speaker			3,926	2,902	2,902	2,903	3,036	3,112	3,226
Office of the Secretary	33,898	33,196	24,570	1,467	1,467	1,467	2,422	2,511	2,598
Financial Management				5,835	5,835	5,834	6,216	6,003	6,177
Corporat Services				10,470	12,970	10,470	6,569	6,315	5,624
Security services and Records management							5,032	4,204	5,577
<b>Total</b>	<b>33,898</b>	<b>33,196</b>	<b>28,496</b>	<b>20,674</b>	<b>23,174</b>	<b>20,674</b>	<b>23,275</b>	<b>22,145</b>	<b>23,202</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Current payments</b>	<b>22,752</b>	<b>29,664</b>	<b>28,057</b>	<b>19,181</b>	<b>21,681</b>	<b>19,180</b>	<b>21,526</b>	<b>21,876</b>	<b>22,150</b>
Compensation of employees	12,666	14,731	10,541	11,943	11,943	11,945	12,148	12,732	13,211
Goods and services	10,086	14,933	9,360	7,109	9,609	7,106	9,378	9,144	8,939
Interest and rent on land									
Financial transactions in assets and liabilities				129	129	129			
Unauthorised expenditure			8,156						
<b>Transfers and subsidies:</b>	<b>2,340</b>	<b>2,340</b>	<b>93</b>	<b>80</b>	<b>80</b>	<b>83</b>	<b>95</b>	<b>114</b>	<b>97</b>
Provinces and municipalities			26	30	30	83	33	34	34
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,340	2,340	17	50	50		62	80	63
Households			50						
<b>Payments for capital assets</b>	<b>8,806</b>	<b>1,192</b>	<b>346</b>	<b>1,413</b>	<b>1,413</b>	<b>1,411</b>	<b>1,654</b>	<b>155</b>	<b>955</b>
Buildings and other fixed structures									800
Machinery and equipment	8,806	1,192	346	1,413	1,413	1,411	1,654	155	155
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>33,898</b>	<b>33,196</b>	<b>28,496</b>	<b>20,674</b>	<b>23,174</b>	<b>20,674</b>	<b>23,275</b>	<b>22,145</b>	<b>23,202</b>

#### Description and objectives

Programme 1 comprises of eight sub- programmes:

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

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

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

To support the Office of the Speaker in providing political leadership and ensuring the delivery of services by the administration.

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

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

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

To provide sound financial, assets and logistical support services to the Legislature.

**Sub-programme 5: Corporate Services**

To provide effective human resources, information technology, occupational health services and special programmes.

**Sub-programme 6: Security and Records Management**

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

**SERVICE DELIVERY MEASURES:  
PROGRAMME 1****Sub-Programme 3: Office of the Secretary**

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

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Improve organizational performance</b>	Develop and Implement a Planning, Monitoring, Budgeting and Reporting Cycle	The Legislature's strategic plan, annual performance plans, quarterly performance plans and annual reports are submitted on time to Treasury
	Management Committee Meetings	Management Committee meetings at least once a month & Extended Management Committee at least once in two months
	Strategic Plan	Strategic Plan developed with input of all stakeholders is submitted on time
	Quarterly Reports	Quarterly Performance Reports produced in respect of objectives for a quarter and submitted timeously
	Budget	A budget is produced with participation of stakeholders and is submitted to Treasury on time
	Annual Report	The Annual Report is produced on time and financial statements are not resubmitted.
	Co-ordinating the implementation of the plan	Programmes and projects are delivered to the stated quality standards, on due dates and on budget
	Support to Political Management Committees	The Rules, Chair of Chairs, Internal Arrangements and their Sub-Committees run smoothly
	Developmental interventions	Employees are sent to conferences, seminars, exhibitions etc aimed at inducing performance
	Support to the Legislature's	Effectively facilitate

	participation in international relations and bodies	establishment of the bilateral with Parliament of Botswana, international conferences etc
<b>Improve Service Delivery</b>	Sectional service delivery undertakings	All sections develop, communicate and implement clear practical targets  Improve level of satisfaction of clients and stakeholders
	Motivational and Team Building Sessions	Motivated employees and strong teams that carry out tasks/projects effectively
	Customer satisfaction assessments	Members and other stakeholder provide feedback on their satisfaction with the services they receive from administration
	Developmental interventions	Employees are sent to conferences, seminars, attachments etc aimed at inducing improved service delivery
	Honoraria	Payment to employees for voluntary and extra-ordinary work
<b>Revision and audit of legislation</b>	Coordinate and guide revision and audit of (a) provincial legislation passed since 1994 (b) as well as legislation assigned to the province by way of presidential proclamation in terms of the Constitution.	An updated and audited set of provincial statutes to promote legal certainty, by amending, repealing or redrafting legislation that has become obsolete or in conflict with newer legislation.
<b>Oversight with regard to legislative compliance</b>	A manual on all national legislation that impacts on the Legislature and provincial departments.	A measuring tool to monitor compliance.
<b>Management of theft and loss in the institution.</b>	Compilation of a database on theft and losses handled by legal services in the institution.	Debt recovery for the institution.
	Development of an interactive system for handling of theft and losses.	Unqualified audit report by the Auditor –General as far as theft and losses are concerned. Well considered submission. Submissions discussed with the Secretary and the Speaker. Follow up for signature.
	Submissions to Speaker for writing off of losses.	
<b>New and revised Legislature's in-house legislation and subordinate legislation.</b>	A revised and audited set of Standing Rules, a revised and audited Finance Code and other legislation to regulate the Legislature's affairs.	Legal certainty with regard to all internal legislation. Amendment, repeal and redrafting of legislation that has become obsolete or outdated.
<b>Lawmaking</b>	Develop and document a proper interactive procedure between Legislature and the Executive.	Fast tracking of quality legislation in the province.

<b>Juridical editing of new provincial legislation.</b>	Develop a checklist for editing on new provincial legislation.	Promulgation of a high standard of necessary and relevant provincial legislation that is in line with the Constitution a national legislation.
<b>Legal advice and opinion</b>	Develop checklist as a tool in handling of legal matters.	Limitation of legal action against and liability of the institution. Cost saving. Uphold Legislature's and Member's image and reputation.
<b>Drafting and/or editing of agreements</b>	Develop a checklist for scrutiny of contracts.	Safeguarding against litigation and protection against hidden financial implications.
<b>Coordination proofreading and publishing or Ordinary/extra ordinary gazettes</b>	Proofread, enabling legislation and publish Ordinary & Extra Ordinary Gazettes as demanded by institutions, departments and municipalities.	Legislative compliance of official notices/legislation met. Publication deadlines of ordinary/extra ordinary gazettes met on continued basis.
<b>Management of Provincial Gazette Accounts</b>	An electronic account system for the Provincial Gazette	Automatic payments  Less outstanding accounts (none more than 30 days)
	Maintain structured and efficient data base of gazettes and Official Notices as published – electronically and paper based.	Swift and efficient handling of queries received from departments, municipalities and other institutions
	Provincial Gazette Guide	Increased subscriptions to the Provincial Gazette and enhanced circulation
	Advertisements	Increased subscriptions to the Provincial Gazette and enhanced circulation

#### **Sub-Programme 4 Financial Management (CFO, Finance & Supply Chain)**

**GOAL:** *To provide financial and assets management as well as logistical services*

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Align our financial risk management and internal control functions mechanisms with best practices</b>	Draft Risk Management Policy implementation strategy	Implement Risk Management Policy according to plan  Increased awareness of employees of risk factors  Measurable reduction in exposure to risk or mitigation in place according to strategy

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
	Draft fraud and corruption implementation strategy	Implement of policy is according to plan  Reduction in exposure to fraud and corruption  Increased awareness of employees of indicators of fraud and corruption  Measurable reduction in exposure to fraud and corruption
	Reviewed internal control procedures	Reduced risk of financial mismanagement as a result of revised procedures (confirmation by auditors)
	Review quality control procedures	Calculation, posting and like errors detected at lowest level per transaction & eliminated at supervisor level
	An audit of compliance with all applicable rules and regulations	A report on the level of compliance with measurement of level of compliance  Measurable compliance
<b>Improve delivery to Members &amp; other departments</b>	Sectional Service Delivery Undertaking	Payment to Members, staff & suppliers & Interdepartmental services made according to reverse promises made in Undertaking
<b>Improve Relations with the Provincial Treasury</b>	Regular meetings	Meetings clarify requirements of treasury ahead of delivery times as stated in the Planning Cycle  Legislature submits its plans, reports etc on time and they are correct
<b>Explore possibility of changing from the cash basis accounting to accrual accounting</b>	Comprehensive study to be conducted to explore the possibility of changing from the cash basis accounting to accrual accounting	A report is produced of the study  Report includes: Skills requirements, audit of existing skills, systems, benchmarking etc - is comprehensive, giving clear pointers to decisions the Legislature could take
	Discussion of report	Initiate discussion of report with all stakeholders to facilitate understanding and decision on the recommendation

**Sub-Programme 4: Financial Management (CFO, Finance & Supply Chain)**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Maintain an effective and efficient bookkeeping function</b>	Effective control over suspense accounts through Weekly, Monthly, Quarterly and Annual reviews.	Suspense accounts cleared within two weeks
	Enhance banking/cash management systems	<p>Annual cash flow projections linked to strategic plans &amp; done in consultation with all stakeholders.</p> <p>Weekly cash flow requirements are forwarded to Treasury before 31 March every year.</p> <p>Monthly reconciliation 7 days after month closure.</p> <p>Receipts are banked daily</p> <p>Petty cash is checked weekly by the Accounts Officer and is reconciled/replenished on a monthly basis.</p>
	Improved debt collection system	<p>Review the Debtors control policy.</p> <p>Recover all outstanding debt older than 1 year.</p> <p>Refer irrecoverable debts timeously to Legal Department for legal collection or writing off</p>
	Accurate Financial Statements to Provincial Treasury and Office of the Auditor General.	Annual Financial Statements in time and should not be returned for accuracy reasons.
	Accurate information in the annual report.	Annual reports to be submitted accurately in time.
	Improved Salary management function	<p>Monthly meeting with HR.</p> <p>Ensure that advises for deduction are done on the same day of receipts</p> <p>Advise members and staff on tax matters.</p>
	Enhance banking/cash management systems	<p>Annual cash flow projections linked to strategic plans &amp; done in consultation with all stakeholders.</p> <p>Weekly cash flow requirements</p>

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
		<p>are forwarded to Treasury before 31 March every year.</p> <p>Monthly reconciliation 7 days after month closure.</p> <p>Receipts are banked daily</p> <p>Petty cash is checked weekly by the Accounts Officer and is reconciled/replenished on a monthly basis.</p>
<b>Enhance our budgeting and expenditure management systems</b>	An effective budget development process	<p>All stakeholders participate in the budget process.</p> <p>Budget aligned to the strategic plan</p>
	An accurate budget	<p>No omission of critical items that could be provided for</p> <p>Budget approved by Rules before end February</p> <p>An accurate budget book printed before 31 March.</p>
	Quarterly Budget Reviews	<p>Documented presentations to sub-committee.</p> <p>Budget Committee meetings held quarterly</p> <p>Budget adjusted according to review</p> <p>Accurate budget book printed one week after the changes</p>

**Sub-Programme 4: Financial Management (CFO, Finance & Supply Chain)**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve procurement procedures and processes and to align them to SCM</b>	Training of SCM Practitioners on customer care	<p>Positive comments by all clients</p> <p>Satisfied clients</p>
	<p>Develop procurement plan</p> <p>Train personnel in SCM</p>	<p>JIT procurement. There is no over-or under-stocking of consumables. All goods and services are delivered just when they are required.</p> <p>Improved service delivery</p>

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
	Develop a SCM User Manual	All employees have a quick reference booklet on Supply Chain Management and therefore understand the requirements before commencing procurement processes
<b>Improve Asset Management</b>	Develop an asset management plan	All assets are accounted for, properly stored and disposed of.
	Repairs to furniture	All broken furniture is fixed and used.  No furniture is bought that can be obtained in this way
<b>Sound Facilities Management</b>	Implementation of the facilities management policy	All preventative maintenance carried out on target dates and measurable reduction in number of complaints.  Maintenance Officer appointed  Improved response to queries/call outs within (10) minutes  Full record of all incidences of damage or failure and repairs effected  All routine preventative maintenance work carried out within required time and recorded. All maintenance contracts are in place.  Maintenance spending is informed by the pattern picked up from the incidents register  Future planning and budget is also informed by this pattern  Reduced response time to resolution of maintenance problem  The complex is spotlessly clean and the garden is well kept
	Specific Repairs and Renovations	Resurfacing of ramps
		Basement channel covers
		Repairs to Security equipment



MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
		Painting services
		Repair vandalised B.M.S
<b>Optimisation of Use of Building and Complex</b>	Enhanced Assembly area	A fully fledged reception area and Kiosk must be developed and the area decorated according to an agreed plan
	Secure Office Space provided and all staff accommodated	1st phase partitioning – admin wing
	All sections and offices marked	2nd phase signage upon completion of 1st stage partitioning
	Room ready for installation of VC equipment	Video conferencing facility – Members wing
	Emergency exit and entrance for the Premier	2 <sup>nd</sup> stage Main gate run off area
	Under cover parking for staff	2 <sup>nd</sup> phase carports – staff parking
<b>Building of new Information and Conference Centre</b>	Building Plans and Surveys	Building plans and developed and approved  The land is surveyed  The project is costed and budgeted for in 2007/08
<b>A better Traveling Service</b>	Review of need for Legislature vehicle v/s usage	Old vehicles must be disposed of. Vehicles must be reliable. Utility of vehicles should be considered when the review is done.
	Better rental package	Convenient rental arrangements for all Members of the Legislature  All possible discounts and preferential treatment for Members should be secured
	Better insurance deals	100% insurance cover on hired vehicles. No waiver.  Eliminate excess cost of car accident
	More accommodation options	Alternative accommodation options must be sourced (guest houses, other hotels etc)  Cost management  HDI benefit

**Sub-Programme 5: Corporate Services (HR, IT, Special Programmes)**

**GOAL: To provide Human Resources, Information Systems and the management of special programmes**

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Develop Human Resource management capacity</b>	A management development programme	A tailor made Management Development Programme
<b>Improved performance management</b>	Performance management system implemented	Real rewards given for real performance  Visible improvement in performance.  Performance management used as management tool.
	Implementing performance contracts for Accounting officer and performance agreements for Senior Managers.	Performance contracts and agreements in place
	Moderating training for cross section of employees	Broader “forum” of employees trained to be potential moderators.
<b>Improve Recruitment and Selection processes</b>	Approved policies and Recruitment and Selection and promotion	Recruitment according to EE targets  Absence of delays in the process  Recruitment efficient i.t.o. turnover time  Suitable employees recruited
	Improve recruitment techniques by developing Assessment Centres.	Assessment Centres developed and adopted.
<b>Improve Employee relations and employee well-being</b>	Communication system with Union	Limited incident of industrial action  Flow of communication between NCPL an union
	<i>Employee Well-being</i> programme	Assistance given to employees with family, personal and interpersonal problems that affect their well-being as persons and productivity as employees
	Information sessions held regularly	Information sessions assist to eliminate misconceptions and avoid gossip and rumor mongering
	HIV Aids Policy & Programmes	An HIV/AIDS Policy is developed

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
		HIV/AIDS Awareness Sessions
	Gender Programmes	Gender Policy is developed and gender programmes are runs
	Disability policies and programmes	Policy on disability developed and programmes are run  Employees are educated about the various disabilities
	Develop organisation diagram	Organisational diagram is repacked communicates very clearly who is responsible for what.
	Code of conduct	A comprehensive file of all policies, regulations, and legislation.
<b>Improve on efficiency of Personnel and Benefit Administration</b>	Electronic filing search system	15-minute retrieval of documents. Proper storing and accurate, comprehensive records 48 hours turnover time on queries
	Quarterly information update drives	Information on personnel file more complete and accurate
	Leave management improved	Leave reconciliation performed and checked monthly.
<b>Workplace skills plan</b>	Establish and implement a workplace skills plan that links to the National Skills Strategy and addresses performance deficiencies.	Women empowered and actively developed.  Training occurs according to schedule
	Establish a workplace skills plan that links to the National Skills Strategy and addresses performance deficiencies.	Each employee possesses a certificate or diploma relating to their area of work
	Succession and career pathing	Career pathing database
		Succession planning used by managers.

#### Sub-Programme 5 Corporate Services (HR, IT & Special Programmes)

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Updated hardware platform</b>	A totally integrated IT Solution e.g. HP, Dell etc	Have an approved SLA signed with a major manufacturer  All employees have computers that work optimally  Up to date computer equipment on SLA
<b>Updated Software Platform</b>	Secure Corporate licensing for Software with Microsoft	Enterprise agreement with Microsoft  Continual upgrades in application software. NCPL

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
		will receive most up to date software.  Improved compatibility
	Novell 6.x software and licences	Upgrade of Novell 15.x to 6.x and GroupWise  Managers will hold virtual meetings, send messages to groups, efficiently make appointments on-line etc  It will train or arrange training for all users to take full advantage of the system
<b>More effective IT support</b>	Wireless network	Installation of wireless network  More flexibility of movement and access to e-mail and internet facility and own workstation
	Improved service and response times e.g. 15min	Appointment of Technical Specialist, IT Assistant and a Technician
	Helpdesk Software System	Interim Helpdesk system created on existing software platform
<b>IT Support to corporate systems</b>	Integrated Finance, HR, Salary, Asset Management and Procurement System	Presentation options and secured funds in budget by June 2006  A feasibility report presented to Management by end May 2006  More flexible customized system, better control and reporting
	A document management system	Installation of software and training  System customised to the various identified functions of the Legislature  Measurable improvement in cost and time efficiency due to the system being installed
	An Assets Management System	Legislature has record of all assets and can trace each asset by number to the system  Legislature can extract individual values as well as total values of all assets captured  All assets are captured in the system

**Sub-Programme 6: Safety**

**GOAL:** *To provide security to Members, assets, information and Records and Auxiliary Services to the Legislature*

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Establishment of a security management function</b>	Appointment of Security Manager	A qualified and experienced person who passes NIA Vetting Chamber
	Security management policy	Policy defines roles for the Police, employees, the Manager, Speaker and Deputy Speaker, Members and gives guideline in respect of physical, information, assets, personnel security etc
	Security Management Plan	This plan details comprehensive overhaul of security in the institution to the desired levels
	Employee training on security awareness	Employees are aware of all security risks and do's and don'ts

## 6.2 PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

### Aim

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

Table 6.2: Summary of payments and estimates: Programme 2 Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Members Facilities	91	716	2,361	3,836	3,796	3,836	4,595	4,595	4,595
Political Parties							6,775	6,915	7,053
Total	91	716	2,361	3,836	3,796	3,836	11,370	11,510	11,648

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	91	716	2,342	3,827	3,787	3,819	7,884	8,024	8,162
Compensation of employees	77	498					2,922	3,062	3,200
Goods and services	14	218	2,342	3,827	3,787	3,819	4,962	4,962	4,962
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:			19	9	9	17	3,486	3,486	3,486
Provinces and municipalities			19	9	9	17	38	38	38
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions							3,448	3,448	3,448
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	91	716	2,361	3,836	3,796	3,836	11,370	11,510	11,648

### Description and objectives

#### Sub-programme 1: Facilities and benefits to Members

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

#### Sub-programme 2: Political Support Service

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

### SERVICE DELIVERY MEASURES: PROGRAMME 2

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Serving of constituencies	Constituency visits	Number of visits  Number of constituency related questions, statements and debates.  Constituency reports

<b>Effective political representation</b>	Debates in the House, Questions, Motions, Bills etc  Party caucuses	Frequency  Party caucuses process issues for negotiation and decision at Legislature
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### 6.3 PROGRAMME 3: PARLIAMENTARY SERVICES

#### Aim

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Standing Committees	1		749	1,134	1,134	1,134	1,041	1,041	1,041
Portfolio Committees			285	400	400	400	401	401	401
Public Participation and Awareness			1,484	2,667	2,667	2,667	4,220	4,620	5,811
Procedural and NCOP			3,295	4,342	4,342	4,342	4,986	5,197	5,314
Hansard and Language Services			969	1,267	1,267	1,267	2,621	2,091	2,160
Political Parties Support Service			5,238	5,765	5,805	5,765			
Head Parliamentary Services				964	964	964	963	1,005	1,005
House Proceedings				500	2,200	500	701	1,100	1,300
Library, Research and Information Centre			486	716	716	716	753	775	797
Legal Services							1,488	1,536	1,553
<b>Total</b>	<b>1</b>		<b>12,506</b>	<b>17,755</b>	<b>19,495</b>	<b>17,755</b>	<b>17,174</b>	<b>17,766</b>	<b>19,382</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments			9,586	14,817	16,557	14,810	16,183	17,375	19,111
Compensation of employees			7,082	10,251	10,251	10,251	10,870	11,391	11,863
Goods and services			2,316	4,566	6,306	4,559	5,313	5,984	7,248
Interest and rent on land									
Financial transactions in assets and liabilities			188						
Unauthorised expenditure									
Transfers and subsidies:			2,905	2,903	2,903	2,908	31	31	31
Provinces and municipalities			18	23	23	29	31	31	31
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			2,887	2,880	2,880	2,879			
Households									
Payments for capital assets	1		15	35	35	37	960	360	240
Buildings and other fixed structures	1								
Machinery and equipment			15	35	35	37	960	360	240
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	1		12,506	17,755	19,495	17,755	17,174	17,766	19,382

#### Description and objectives

Programme 3 comprises of eight sub- programmes:

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

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

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

The sub programme's purpose is the provision of value-added information to the House, Committees, and Oversight and NCOP proceedings.

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

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



**Sub-programme 4: House Proceedings**

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

**Sub-programme 5: Standing Committees**

This sub-programme is about provision of services to standing committees of the Legislature established in terms of the Rules

**Sub-programme 6: Portfolio Committees**

Oversight over the executive.

**Sub-programme 7: Head Parliamentary Services**

To give support to the Office of the Deputy Secretary: Parliamentary Services

**Sub-programme 8: Legal Services**

To provide support to the law making process of the Legislature and giving legal advice to Members, Committees and Support Service.

**SERVICE DELIVERY MEASURES:  
PROGRAMME 3****Sub-programme 1: Public Education and Communication**

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Effective and increased Public Education</b>	Public Education Workshops	Number of people attending the workshops
	Sectoral Parliaments	Number of People Reached
	DVD	Video must be shown at the Foyer, Supermarkets, Multichoice DSTV, SABC Parliamentary Channel
	Stage Play	Must be attractive so as to capture over 10 000 young people and be educative
	Print Material	Flyers, Newsletter
	Advertisement	Advertisement of events on time and cost effectively
	Commemorative Days	Adverts in regional newspapers A calendar is developed  Events are properly planned and executed on time and on budget  Events are educational, interesting & add value to society

<b>Qualitative and increased Public Participation</b>	People's Assembly	Attendance of people
	Toll Free Line and Call Recording System	Number of calls received
	Petitions System	Number of Petitions Received  Petitions are processed according to schedule
	Opening of Legislature	Attendance by the public
	Public Hearings	Public hearings are well attended  Input is relevant
<b>Better and comprehensive Communication</b>	Develop and implement a communication policy and strategy	Organizational issues are properly communicated.
	Communication Forum is continued	Attendance and participation
	Production Equipment	DTP Equipment, Video Production Equipment
	Exhibition equipment	Professional, informative and attractive exhibitions Exhibitions must win during the opening exhibition competition
	Newsletter	Newsletter is printed on time, within budget and specifications.
	Camera services	Pictures and Videos of every event taken

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

The sub programme's purpose is the provision of value-added information to the House , Committees , Oversight and NCOP proceedings.

<b>MEASURABLE OBJECTIVES</b>	<b>OUTPUTS</b>	<b>PERFORMANCE INDICATORS</b>
<b>Establish research and policy evaluation capacity</b>	Training of members and committee staff on basic research skills	Training sessions Increased number of questions asked.
	Employment of researchers	Specialist researchers employed for committees
	Commissioned Research Project	A research project is launched and a report produced that is used by the Legislature to inform itself on a particular matter and to perhaps take some steps to resolve a problem or introduce a new programme etc
	In-House research	Research is conducted on request by Committees  The research reports are used and actually enrich deliberations

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
		of Committees
<b>Improved services to committees</b>	Policy Research (outsourcing Policy Advisors)	Research on policy implementation and its impact  Research delivered on schedule (according to project plan)
	Scrutiny of strategic plans and reports (according to PGDS score card)	Summaries and information to committees
	Comprehensive and structured pre-oversight research – in line with Departmental strategic plans and PGDS	Awareness by Committees on the status of projects and service points
	Policy of Research Unit revised and endorsed by the Rules Committee	Clear guidelines and awareness on the role of the Legislative Research Unit
	Marketing the services provided by the unit	In house research training and Information session on the services rendered by the Unit  Brochures and pamphlets
<b>Improve information resources</b>	Needs assessment	Assessment reports
	Sourcing information resources	Use of budget  Access to other service/networks  Diversity of resources  Relevance of material  Cost effectiveness
	Maintenance of subscription of current membership	Timeous renewals
<b>Integrating Information Centre Services with core business</b>	Informing all stakeholders about services	Information sessions/initiatives  Requests/queries from Committees, Members and researchers
	Providing support to Committees	Information provided to Committees  Seminars/workshops
	Revive the Library Committee	Functional Library Committee
<b>Establishing a media centre (Internet Café)</b>	Acquire equipment	Acquire equipment
	Train users in using self service facilities	Less request at main desk  More access request at facility
<b>Improving information centre services</b>	Benchmarking	Library visits Proposal/recommend
	LIASA membership and	Membership fees and

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
	conferences	attendance Recommendations
	Rendering Services	Timeliness Relevance and Creativity
<b>Improved research systems</b>	Systems and programs that can enhance the quality of research reports and improve information management in the department	Systems and software in place to improve research reports and manage information electronically.

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

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve delivery of the Language Service</b>	Training Reporters on Interpretation	Training session All reporters obtain diplomas in Interpretation
	Recruit qualified and skilled language practitioners.	An internship developed
	Language Development Course	Modules Covered
	Efficient equipment	Reduced cost of recording
	Translation software	Reduced turn-around time for translations
	Simultaneous Interpretation away from the seat	Interpretation in more languages provided
	Acquiring enabling equipment	Successful simultaneous interpretation
<b>Efficient delivery of Verbatim Transcripts</b>	Transcripts	Reduced turnover time for completion of unedited transcript
	Bound Transcripts	Bound to specifications and delivered on time. Re-designed and more informative and interesting.
<b>Provision of Audio Visual Services</b>	Repairs to Audio Visual Equipment	Audio Visual Equipment is in good working condition, works efficiently

### Sub-programme 4: House Proceedings

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
<b>Improve support to the NCOP process</b>	Guideline/template to guide discussion of section 76	Mandates reflect provincial issues and other matters

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
	legislation and drafting of mandate.	considered by the committees – especially of provincial interest
	Compliance with mandating process legislation	No comeback for non-compliance
	Interaction with permanent delegates	Success of provincial briefing week  Concerns that permanent delegates have are addressed promptly
	Information from Regis House	Timely information Relevant and useful information Adequate information  Proper packaging
	Video conferencing	Northern Cape up to date regarding all requirements of LSP  Proceedings plays a key role in the development of the protocol  When the protocol is agreed, Proceedings trains members of the Legislature on it

### Sub-programme 5: Committees

This sub-programme is about provision of services to committees of the Legislature established in terms of the Rules

**GOAL:** *To provide support services to the oversight and legislative functions of the Legislature – integrating public participation.*

<b>Improve compliance with Batho Pele in departments and government institutions</b>	A mechanism for community feedback to the Committees	Document to mechanism questionnaire  Committee awareness of community satisfaction levels with service delivery.
	Partnership with the Public Protector	Joint monitoring and assessment of satisfaction levels  Projects are launched and reports produced for the Legislature

Partnership with Public Service Commission	Joint monitoring and assessment of satisfaction levels  Assessment projects are launched and reports are produced for the Legislature	
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## 7. OTHER PROGRAMME INFORMATION

### 7.3.1 Personnel numbers and costs

Table 7.1: Personnel numbers and costs: Northern Cape Provincial Legislature

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
Programme 1: Administration	76	44	48	60	60	60
Programme 2: Members Facilities	3	22	22	22	22	22
Programme 3: Parliamentary services		27	32	52	52	52
<b>Total personnel numbers *</b>	<b>79</b>	<b>93</b>	<b>102</b>	<b>134</b>	<b>134</b>	<b>134</b>
Total personnel cost (R thousand)	12,156	15,229	18,722	22,195	25,408	26,678
Unit cost (R thousand)						

\* Full-time equivalent

### 7.3.2 Reconciliation of structural changes

During the 2005/06 financial year the National Treasury and the Legislature did a review on the budget structure of which the outcome was to have 3 programmes, namely; Programme 1. Administration; Programme 2. Facilities for Members and Political Parties, which replaces Programme 2. Members Facilities; Programme 3. Parliamentary Services.

#### Programme 1

Safety, which used to be a Sub- Sub programme under corporate services, has been renamed Security services and Records management and made a sub programme in Programme 1. Whilst Legal services moved back to Programme 3.

#### Programme 2

This programme is renamed Facilities and Benefits for Members and Political Parties. Sub Programme: Political party support has been moved to this programme.

#### Programme 3

Sub programme: Political Parties support has been moved to the Programme 2 whilst Legal services have been moved to this programme.

Table 7.2: Reconciliation of structural changes: Legislature

Programmes for 2005/06			Programmes for 2006/07		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1		Administration	1	
Members Facilities	2		Facilities for Members and Political Parties	2	6
Parliamentary Services	3	6	Parliamentary Services	3	