

LIMPOPO LEGISLATURE

Vote 02

ANNUAL PERFORMANCE PLAN

2007/08 to 2009/10



PART A: OVERVIEW AND STRATEGIC PLAN UPDATES

1. OVERVIEW BY THE ACCOUNTING OFFICER

2. STRATEGIC PLAN UPDATE ANALYSIS

2.1 CORE FUNCTIONS

The following are the institution's core function:

- To consider, pass, amend or reject any bill before the Legislature and initiate or prepare legislation except money Bills;
- Ensure that all provincial executive organs of state in the province are accountable to Legislature;
- To provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform functions in the Legislature effectively; and
- To facilitate public involvement in the Legislature and other processes of the Legislature and committees.

2.2 VISION

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

2.3 MISSION AND STRATEGIC GOALS

The Legislature is an autonomous institution and an agent for transformation that strives to:

- Defend, strengthen, deepen and maintain democracy;
- Make quality laws and policies for the citizens of the province;
- Have an effective and meaningful participation of the citizens in the law-making processes;
- Articulate the needs and desires of the citizens;
- Be a transparent, consultative and accountable institution;
- Maintain norms set nationally for eradication of racism and gender imbalances;
- Have a representative and accountable budget; and
- Ensure provision, retention of competent skills and efficient utilization of human resources.

2.4 THE ACTS, RULES AND REGULATIONS

 The Legislature derives its mandate from Sections 104 to 124 of the Constitution which state that:

- 114(1) In exercising its legislative powers, a provincial leader may-
 - (a) Consider, pass, amend or reject any Bill before the Legislature; and
 - (b) Initiate or prepare legislation, except money Bills.
- 114(2) A provincial Legislature must provide for mechanisms-
 - (a) Ensure that all provincial executive organs of state in the province are accountable to it; and

- (b) To maintain oversight of-
 - (i) The exercise of provincial executive authority in the province, including the implementation of legislation; and
 - (ii) Any provincial organ of state.
- Provide financial and administrative assistance to each party represented in the Legislature, in proportion to its representation, to enable the party and its leader to perform their functions in the Legislature effectively.
- 118(1) A provincial Legislature must facilitate public involvement in the legislative and other processes of the Legislature and its Committees.
- Public Finance Management Act, Act No. 1 of 1999 (as amended)
- Speaker's Financial Regulations of 1997
- Northern Province Legislature Service Act No. 3 of 1997

2.5 CHALLENGES

The Legislature will try to improve its performance reporting by setting clear targets, performance indictors; this will help us to measure the institution's performance during and at the end of the year. A project will also be started to review and popularise all policies of the institution. The setting of the above standard will first have to be approved by our Executive and Honourable Members.

The Legislature will try to improve its performance reporting by setting clear targets, performance indictors; this will help us to measure the institution's performance during and at the end of the year. The setting of the above standard will first have to be approved by our Executive and Honourable Members.

PART B: BUDGET PROGRAMME AND SUB-PROPRAMME PLANS

1. Programme 1: Administration

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

- Office of the Speaker
- Office of the Secretary
- Financial Management
- Corporate Services

- Internal Audit
- Safety

1.2 Policies and priorities

The Constitution, the PFMA and Treasury Regulations, Standing Rules of the Legislature and institutional policies guide this programme. The remuneration of Members is promulgated annually. The institution legal division will look at compliance with financial management acts that the Legislature is supposed to adhere to.

Priority will be given to projecting and promoting the image of the Speaker's Office, the Members of Legislature, developing and strengthening relations with Leaders of Political Parties, Presiding Officers, local, national and international communities.

1.4 Description of planned quality improvement measures

A committee will be established to look at matter of emphasis indicated in the Auditor General Report and recommendation in the management letter and monitor implementation of recommendation to ensure adherence to policies and compliance required Acts.

1.4. SUMMARY OF PERFORMANCE TARGETS/INDICATORS

THREE YEAR STRATEGIC PLAN 2007-2009

OFFICE OF THE SECRETARY

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.1.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2008	18 March 2009	19 March 20010
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.1.2	Must ensure the development and implementation the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
		Performance repots	4 quarterly, and one annual performance reports		Monthly, quarterly and annually	Monthly, quarterly and annually
1.1.3	Must ensure development and implementation a human resource	Human resource management plan and strategy	An approved plan and strategy by 31 Dec 2007	31 Dec 2007		
	management plan and strategy	Performance reports	Three monthly, one quarterly and annual performance reports		Monthly, quarterly and annually	Monthly, quarterly and annually
1.1.4	To monitor the implementation the Risk Management Framework	Performance reports	4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.1.5	Must ensure the effective, efficient and economic utilization of	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
	resources.		12 monthly, 4 quarterly, and one annual performance reports	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			5			

Office of the Speaker

	No 1.2.1	Strategic Objective To develop and implement a strategic plan	Measurable objective A strategic plan. Performance reports	Performance Measure Indicator An approved strategic plan by 20 March 2007 12 Monthly, 4 quarterly, and one annual performance	Year 2007/08 Target 20 March 2007 Monthly, quarterly and annually	Year 2008/09 Target 18 March 2008 Monthly, quarterly and annually	Year 2009/10 Target 19 March 2009 Monthly, quarterly and annually every year
-	1.2.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	reports An approved plan	31 March 2008	31 March 2009	31 March 2010
	1.2.3	Must implement a human resource management plan and strategy	Performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
	1.2.4	Must implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually every year
	1.2.5	Must ensure the effective, efficient and economic utilization of	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
		resources.		12 monthly, 4 quarterly, and one annual performance reports	100% compliance With applicable laws	compliance With applicable laws	100% compliance With applicable laws
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	No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
ſ			•			•	
	1. 2.6	To provide effective,	Performance	12 monthly, 4	Monthly,	Monthly,	Monthly, quarterly
		efficient and	reports	quarterly, and one	quarterly and	quarterly and	and annually
		economic support		annual performance	annually	annually	
		services to the		reports			
		Speaker and Deputy					
L		Speaker.					

HRM

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.3.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.3.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	1 March 2008	31 March 2009	31 March 2010
1.3.3	Must develop and implement a human resource management plan and strategy	Human resource management plan and strategy performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
1.3.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.3.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law 12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually 100% compliance With applicable laws	Monthly, quarterly and annually 100% compliance With applicable laws	Monthly, quarterly and annually 100% compliance With applicable laws
			10			

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1. 3.6	Provide effective, efficient and economic HRM services	Effective, efficient and economic HRM services	Value added HRM services to managers	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual

Catering, fleet management and other logistics services

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.4.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.4.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
1.4.3	Must implement a human resource management plan and strategy	performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
1.4.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.4.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law 12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually 100% compliance With applicable laws	Monthly, quarterly and annually 100% compliance With applicable laws	Monthly, quarterly and annually 100% compliance With applicable laws

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.4.6	Provide effective, efficient and economic catering, fleet management and other logistics services	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually

Protocol

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No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.5.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Monthly, quarterly and annual Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.5.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
1.5.3	Must implement a human resource management plan and strategy	Monthly, quarterly, and annual performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
1.5.4	To implement the Risk Management Plan	Monthly, quarterly, and annual performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
1.5.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law 12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual 100% compliance With applicable laws	Monthly, quarterly and annually 100% compliance With applicable laws	Monthly, quarterly and annually 100% compliance With applicable laws
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٨	No	Strategic Objective		Measurab objective	le	Perform Measur	nance e Indicator	Year 2007 Target	7/08	Year 2008/0	9	Year 2009/10 Target
1.	5.6	Provide efficient services Legislature	effective, protocol to the	Effective efficient services	and	Well protoco	coordinated I services	Monthly, quarterly annual	and	Monthly, quarterly annual	and	Monthly, quarterly and annual

Safety and Security

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No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
		objective	Measure Indicator	Target	Target	Target
1.6.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annually
1.6.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
1.6.3	Must implement a human resource management plan and strategy	performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annual	Monthly, quarterly and annually
1.6.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, Quarterly and annual
1.6.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, Quarterly and annually
			19			

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.6.6	To facilitate and coordinate the implementation of safety and security programmes	Performance reports	12 monthly, 4 quarterly, and annual performance reports	Monthly, quarterly, and annual reports	Monthly, quarterly, and annual reports	Monthly, quarterly, and annual reports

Communication

	No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08	Year 2008/09 Target	Year 2009/10 Target
	1.7.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
			Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual
	1.7.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
	1.7.3	Must implement a human resource management plan and strategy	Performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annual	Monthly, quarterly and annual
-	1.7.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and\ annual
	1.7.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law 12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual 100% compliance With applicable laws	Monthly, quarterly and annual 100% compliance With applicable laws	Monthly, quarterly and annual
				22			

No	0	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.7	7.6	To implement the communication plan and strategies	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annually

INFORMATION AND TECHNOLOGY

	No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
r	NO	Strategic Objective	objective	Measure Indicator	Target	Target	Target
	3.8.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
			Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, Quarterly and annually
	3.8.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
	3.8.3	Must implement a human resource management plan and strategy	Performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
-	3.8.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
	3.8.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
				12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
				25			

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.8.6	Develop and implement an ICT	ICT strategy and plan	An approved ICT strategy and plan by	30 Sept 2007		
	strategy and plan		30 Sept 2007			
		Performance	6 Performance	Monthly,	Monthly,	Monthly,
		reports	reports	quarterly and	quarterly and	quarterly
				annual reports	annual reports	and annual reports

Financial Management Services

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No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.8.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual
1.8.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
1.8.3	Must develop and implement a human resource management plan and strategy	Human resource management plan and strategy Performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annual	Monthly, Quarterly and annual
1.8.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual
1.8.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law 12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annual 100% compliance With applicable laws	Monthly, quarterly and annual 100% compliance With applicable laws	Monthly, quarterly and annual 100% compliance With applicable laws
			28			

No	Stratagia Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
INO	Strategic Objective	objective	Measure Indicator	Target	Target	Target
1.8.6	Provide effective	Comply with all	Compliance with	100%	100%	100% compliance
	efficient and	statutory	PFMA, PFMA	compliance	compliance	
	economic financial	requirements	Regulations,			
	management		Speakers' Financial	Monthly,	Monthly,	Monthly, quarterly
	services	Budgeting ,	Regulations,	quarterly and	quarterly and	and annual
		monitoring and	accounting policies	annual	annual	
		financial reporting	and procedures			
1.8.7	Develop and	Supply Chain	Supply Chain	30 June 2007		
	implement the	Management	Management strategy			
	supply chain	strategy and policy	and policy			
	management		30 June 2007			
	strategy and policy					
		Performance	Compliance with			
		reports	policies and			
			applicable laws			
			12 monthly, 4	Monthly,	Monthly,	Monthly,
			quarterly and annual	quarterly and	quarterly and	quarterly and
			performance reports	annual	annual	annual

<mark>INTERNAL AUDIT</mark>

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No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
		objective	Measure Indicator	Target Target	Target	Target
<mark>1.3.1</mark>	To develop and	A strategic plan.	An approved strategic	20 March 2007	18 March 2008	19 March 2009
	implement a strategic		<mark>plan by 20 March</mark>			
	<mark>plan</mark>		<mark>2007</mark>			
		Performance Performance	12 Monthly, 4	Monthly,	Monthly,	Monthly, quarterly and
		<mark>reports</mark>	quarterly, and one	<mark>quarterly and</mark>	<mark>quarterly and</mark>	
			annual performance	annually annually	<mark>annually</mark>	
			reports			
<mark>1.3.3</mark>	Must develop and		Three monthly, one			
	<mark>implement a</mark>	Internal audit plan	quarterly and annual			
	Internal audit plan		performance reports			
		<mark>performance</mark>		31 March 2008		
		<mark>reports</mark>		31 Warch 2008	Monthly,	
					<mark>quarterly and</mark>	
					annually	Monthly, quarterly and
<mark>1.3.4</mark>	To implement the	Performance	12 monthly, 4	Monthly,	Monthly,	Monthly, quarterly and
	Risk Management	reports	quarterly, and one	quarterly and	quarterly and	
	Plan		annual performance	annually	annually	
			reports			
1.3.5	Must ensure the	Effective, efficient,	100 % compliance		Monthly,	Monthly, quarterly and
	effective, efficient	and economic i.t.o.	with applicable law		quarterly and	
	and economic	applicable law.			annually	100% compliance
	utilization of		12 monthly, 4			With applicable laws
	resources.		quarterly, and one		<mark>100%</mark>	
			annual performance		compliance	
			reports	Monthly,	With applicable	
			· opolito	quarterly and	laws	
				annually		
				armaany		
				100%		
				compliance		
				With		
				applicable		
				<mark>laws</mark>		
			30			

No	Strategic Objective	<mark>Measurable</mark>	Performance Performance	<mark>Year 2007/08</mark>	Year 2007/08 Year 2008/09 Year 2009/10	
140	Otrategic Objective	<mark>objective</mark>	Measure Indicator	<mark>Target</mark>	<mark>Target</mark>	<mark>Target</mark>
<mark>1. 3.6</mark>	Provide effective,	Effective, efficient	Value added Internal	Monthly,	Monthly,	Monthly, quarterly and
	efficient and	and economic	Audit services to	<mark>quarterly and</mark>	<mark>quarter</mark> ly and	<mark>annual</mark>
	economic Internal	Internal Audit	Institution	<mark>annual</mark>	<mark>annual</mark>	
	Audit carvices	convicac				

1.5 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2004/05 (actual)	Year 1 2005/06 (actual)	Base year 2006/07 (estimate)	Average Annual Change (%)	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF	Year 3 2009/10 (MTEF
				J		projections)	projections)
Office of the Speaker		4,949	3,709		4,788	5,077	5,329
Office of the Secretary	17,453	20,776	2,201		3,163	3,347	3,511
Financial Management		3.992	10,165		9,785	10,868	12,818
Corporate Services	32,222	19,398	22,644		19,547	19,063	19,728
Internal Audit		579	839		999	1,061	1,115
Safety			2,499		2,081	2,889	3,037
Theft and losses		387					
Total Programme	49,675	50,081	42,057		40,363	42,305	45,538

2 Programme 2: Facilities for Members and Political Parties

The aim of the programme is to provide for the payment of remuneration, telephone facilities and transport claims of Members and for payment of constituency allowance.

It has the following sub-programmes:

- Facilities and Benefits to Members
- Political Support Services

2.1. Policy and priorities

Priority will be given to improving the structure of Protocol Section so that it will have enough staff and be able to coordinate all payments of remunerations, telephone facilities and transport claims of Member and protocol services.

2.2 Strategic Objectives

Sub- Programme	Strategic Objectives
Facilities for Members	To provide for remuneration and benefits
Political Support Services	To provide for human resources management

2.3 Description of planned quality improvement measures

Capacity building in protocol services, travelling and accommodation arrangement and financial management

2.2 SUMMARY OF PERFORMANCE TARGETS/INDICATORS

No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
1		objective	Measure Indicator	Target	Target	Target
2.1.1	Must ensure that the	Members	Accurate and timeous	Monthly,	Monthly,	Monthly,
	remuneration of the	remuneration	payment of	quarterly and	quarterly and	quarterly and
	MPLs are managed	managed in	remuneration	annual	annual	annual
	effectively,	accordance with				
	efficiently and	the proclamation				
	economically					
2.1.2	Must provide	Effective, efficient	Effective, efficient	Monthly,	Monthly,	Monthly,
	effective, efficient,	and economic	and economic	quarterly and	quarterly and	quarterly and
	and economic	provision of	provision of facilities	annual	annual	annual
	facility services to	facilities to	to members in			
	Members	members	accordance with the			
			Members Facility			
			Handbook			

2.4 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2004/05 (actual)	Year 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF projections)	Year 3 2009/10 (MTEF projections)
Facilities and Benefits of Members	16,136	17,194	20,965	24,026	24,360	25,524
Political Support Services		4,839	11,839	11,440	13,186	14,226
Total programme	16,136	22,033	32,804	35,466	37,546	39,750

3 Programme 3: Parliamentary Services(Operational and Institutional Support)

This programme provides services related to the performance of the core business as required by the Constitution of the Republic of South Africa that include Oversight function, secretarial services, House proceedings, recording of proceedings, Legal services, production of the Hansard and language interpretation services. It also provides library, research and information services to Members and staff.

3.1 Policy and priorities

This programme is driven by the requirements of the Constitution and the Rules of Procedure of the Legislature.

3.3 Description of planned quality improvement measures

Training, re-training and development of staff will improve the quality of services performed by this programme.

3.3 SUMMARY OF PERFORMANCE INDICATORS

No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
		objective	Measure Indicator	Target	Target	Target
3.1.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Monthly, quarterly and annual Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.1.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
3.1.3	Must implement a human resource management plan and strategy	Monthly, quarterly, and annual performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
3.1.4	To implement the Risk Management Plan	Monthly, quarterly, and annual performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and
3.1.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
			36			

No	Stratagia Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
NO	Strategic Objective	objective	Measure Indicator	Target	Target	Target
3.1.6	Provide effective,	Well coordinated	12 monthly, 4	Monthly,	Monthly,	Monthly,
	efficient and	and productive	quarterly, and one	quarterly and	quarterly and	quarterly
	economic support	committee	annual performance	annual	annual	and annual
	services to all	activities.	reports			
	committees of the					
	Legislature					

Legal Services

No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
	·	objective	Measure Indicator	Target	Target	Target
3.2.1.	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.2.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 march 2009	31 March 2010
3.2.3	Must implement a human resource management plan and strategy	performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
3.2.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.2.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
			39			

No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
INO	Strategic Objective	objective	Measure Indicator	Target	Target	Target
3.2.6	Must ensure that the	Enacted legislation	100 % compliance	100 %	100 %	100 % compliance
	Legislature	in compliance with	with the Constitution,	compliance	compliance with	with the
	procedurally	the Constitution,	the Rules and other	with the	the Constitution,	Constitution, the
	considers, amends	Rules and other	applicable laws.	Constitution,	the Rules and	Rules and other
	and enacts legislation	applicable laws.		the Rules and	other applicable	applicable
				other	laws.	laws.
				applicable		
				laws.		
				Monthly,	Monthly,	Monthly,
				quarterly and	quarterly and	quarterly
				annually	annually	and annually
3.2.7	Render expert legal	Researched legal	Documented opinions	100 %	100 %	100 % compliance
	opinions, advices	opinions and	and advices.	compliance	compliance with	with the Constitution,
	and services to	advices.		with the	the Constitution,	Rules and other laws.
	Committees, the		100 % compliance	Constitution,	Rules and other	
	Secretary and the		with the Constitution,	Rules and	laws.	
	Speaker		Rules and other laws.	other laws.		
		Effective and	Services rendered as	Monthly,	Monthly,	Monthly,
		efficient legal	per the service level	quarterly and	quarterly and	quarterly and
		services	standard	annually	annually	annually

Public Participation and Awareness

No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
3.3.1	To develop and implement a strategic plan	objective A strategic plan.	Measure Indicator An approved strategic plan by 20 March 2007	Target 20 March 2007	Target 18 March 2008	Target 19 March 2009
		Monthly, quarterly, annual performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.3.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
3.3.3	Must implement a human resource management plan and strategy	Monthly, quarterly, and annual performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, Quarterly and annually
3.3.4	To implement the Risk Management Plan	Monthly, quarterly, and annual performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.3.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
			42			

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
		-			_	
3.3.6	Must facilitate the	Public education	Increased number of	Monthly,	Monthly,	Monthly,
	development of the	and involvement	submissions and the	quarterly, and	quarterly, and	quarterly,
	public education and	programme	quality of thereof	annually	annually	and annually
	involvement					
	programme, in the					
	legislative processes					
	and other activities of					
	the legislature					
	Must implement	Monthly, quarterly	Increased public	Monthly,	Monthly,	Monthly,
	the public	and annual	awareness of the	quarterly and	quarterly and	Quarterly
	education and	performance	legislative processes	annual	annual	and annual
	involvement	reports	and other activities of			
	programme, in the		the Legislature			
	legislative					
	processes and					
	other activities of					
	the legislature					

House Proceeding and NCOP

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.4.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.4.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31March 2008	31 March 2009	31 March 2010
3.4.3	Must implement a human resource management plan and strategy	Performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
3.4.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, Quarterly and annually
3.4.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
			45			

	No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
┸		 	objective	Measure Indicator	Target	Target	Target
	3.4.6	Render effective,	Well coordinated	Achievement of the	Monthly,	Monthly,	Monthly,
		efficient, and	Sittings of the	business of the	quarterly and	quarterly and	Quarterly
		economic house	House	House as scheduled	annually	annually	and annually
		proceedings, CPA,					
		and NCOP services	Well coordinated,	Achievement of the			
			CPA and NCOP	CPA programme as			
			activities	per the calendar			
				Timely achievement			
				of the NCOP			
				activities			
		L					

Hansard and languages

						I
No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
1.10		objective	Measure Indicator	Target	Target	Target
3.5.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.5.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31March 2008	31 March 2009	31 March 2010
3.5.3	Must implement a human resource management plan and strategy	Performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
3.5.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, Quarterly and annually
3.5.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, Quarterly and annually
			48			

No	Strategic Objecti	tive	Measurable objective		Performar Measure I		Year 2007 Target	7/08	Year 2008/	09	Year 2009/10 Target
3.5.6	Render effect efficient	tive, and	objective Production Hansard bookle Translation legislative documents Provision interpretation	of ets of		and translation legislative s.	Monthly, quarterly annually	and	Target Monthly, quarterly annually	and	Monthly, quarterly and annually
			services		services						

Research, monitoring and evaluation

No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
		objective	Measure Indicator	Target	Target	Target
3.6.1	To develop and	A strategic plan.	An approved strategic	20 March 2007	18 March 2008	19 March 2009
	implement a strategic		plan by 20 March			
	plan		2007			
		Performance	12 Monthly, 4	Monthly,	Monthly,	Monthly, quarterly
		reports	quarterly, and one	quarterly and	quarterly and	and annually
			annual performance	annually	annually	
			reports			
3.6.2	Must ensure the	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March
	development and					2010
	implementation of					
	the re-engineering					
	plan					
3.6.3	Develop and	performance	Three monthly, one	31 March 2008	Monthly,	Monthly,
0.0.0	-	•	-	J I WAIGH ZUUO	-	_
	implement a	reports	quarterly and annual		quarterly and	quarterly and
	human resource		performance reports		annually	annually
	management plan					
	and strategy					
3.6.4	To implement the	Performance	12 monthly, 4	Monthly,	Monthly,	Monthly, quarterly
	Risk Management	reports	quarterly, and one	quarterly and	quarterly and	and annually
	Plan		annual performance	annually	annually	
			reports			
3.6.5	Must ensure the	Effective, efficient,	100 % compliance	100%	100%	100% compliance
	effective, efficient	and economic i.t.o.	with applicable law	compliance	compliance	With applicable laws
	and economic	applicable law.		With	With applicable	
	utilization of			applicable	laws	
	resources.			laws		
			12 monthly, 4	Monthly,	Monthly,	Monthly, quarterly
			quarterly, and one	quarterly and	quarterly and	and annually
				annually	annually	and annually
			-	allitually	aillually	
			reports			
			51			

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.6.6	Provide effective, efficient, and economic research, monitoring and evaluation services	Research reports that enhances effective decision making Reports that enhance effective monitoring and evaluation of	Measure Indicator Relevant and quality research reports that add value to the Legislature Timely submission of quality monitoring and evaluation reports	Target Monthly, quarterly, annually	Target Monthly, quarterly, annually	Target Monthly, quarterly, annually
		government programmes				

Library and information services

					I	1
No	Strategic Objective	Measurable	Performance	Year 2007/08	Year 2008/09	Year 2009/10
	, , , , , , , , , , , , , , , , , , ,	objective	Measure Indicator	Target	Target	Target
3.7.1	To develop and implement a strategic plan	A strategic plan.	An approved strategic plan by 20 March 2007	20 March 2007	18 March 2008	19 March 2009
		Performance reports	12 Monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.7.2	Must ensure the development and implementation of the re-engineering plan	Reengineering plan	An approved plan	31 March 2008	31 March 2009	31 March 2010
3.7.3	Must implement a human resource management plan and strategy	performance reports	Three monthly, one quarterly and annual performance reports	31 March 2008	Monthly, quarterly and annually	Monthly, quarterly and annually
3.7.4	To implement the Risk Management Plan	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.7.5	Must ensure the effective, efficient and economic utilization of resources.	Effective, efficient, and economic i.t.o. applicable law.	100 % compliance with applicable law	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws
			12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually every year	Monthly, quarterly and annually
			54			

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.7.6	Render professional library and	Well resourced	Easy access to books and other sources of	Monthly,	Monthly,	Monthly,
	information (record		information.	annually	annually	annually
	and document management)	Properly	Easy access to			
	services	maintained records and documents	records and documents			

3.4 RECONCILIATION OF BUDGET WITH PLAN

Sub-Programme	Year 2 2004/05 (actual)	Year 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF	Year 3 2009/10 (MTEF
	(accam)	(uevauz)	(dsumue)	(Suuget)	projections)	projections)
Library, Research and Information	4,075		3,731	3,702	3,930	4,648
Services						
House Proceedings	3,359	8,739	2,664	3,314	3,675	4,383
Committee Services	7,006	11,856	7,477	8,025	8,827	9,490
Legal Services			1,633	1,743	1,846	1,938
NCOP			844	940	994	1,042
Public Participation and Awareness			3,225	4,049	4,569	5,196
Hansard and Language Services	3,698		2,409	2,673	2,722	2,853
Total programme	18,138	20,595	21,983	24,446	26,563	29,550

3.4 Total Budget

Programme	Year 2 2004/05 (actual)	Year 1 2005/06 (actual)	Base year 2006/07 (estimate)	Year 1 2007/08 (budget)	Year 2 2008/09 (MTEF projections)	Year 3 2009/10 (MTEF projections)
					projections)	projections)
Administration	49,675	50,081	42,057	40,363	42,305	45,538
Facilities and Benefits of	16,136	22,033	32,804	37,895	37,546	39,750
Members& political Parties						
Parliamentary services	18,138	20,595	21,983	22,017	26,563	29,550
Total	83,949	92,709	96,844	100,275	106,414	114,838

4 Implementation of the capital investment, maintenance and asset management plan

The institution will incur the following capital expenditure in the 2007/08 financial year;

• Purchase of machinery and equipment R2 270 000

• Purchase of computer software R1 378 000

5 Medium-term revenues

Departmental revenue collection: (Limpopo Legislature)

Revenue	Actual 2004/05 R'000	Estimate 2005/06 R'000	Estimate 2006/07 R'000	Budget 2007/08 R'000	Target 2008/09 R'000	Target 2009/10 R'000
Tax revenue						
Non-tax revenue	306	203	95	100	118	132
Capital revenue	22					
Total revenue	328	203	95	100	118	132

8. Donor funding

Project name	External donors	2004\05 estimate R'000	2005/06 budget R'000	2006/07 MTEF projection	2007/08 MTEF projection	2008/09 MTEF projection	Project Outcomes
LSP Total	EU	146 146	1, 144 1,144	1,062 1,062			

9. Financial Management

9. Strategies to address audit queries

9.1 Asset Management

The institution carried out detail stocktaking so that it could update its Asset Register which was one of the concerns of the Auditor General.

9.2 Supply Chain Management

The Legislature will continue training its staff on supply chain management procedures to ensure that they are skilled enough to follow good procurement practices. The institution will also update and introduce procurement policies that will improve its supply chain management unit.

PART C: ANNUAL PERFORMANCE PLAN OF YEAR-ONE

PROGRAMME 1: ADMINISTRATION

OFFICE OF THE SECRETARY

	MEASU				1 ST QUARTER		2 ^h	ID QUARTER		3 RD	QUARTER		4 TH	QUARTER	
	RABLE	PERFORMANCE	2008/09		Target	Actual		Target	Actual		Target	Actual		Target	Actual
OBJECTIVE	OBJEC	MEASURE	TARGET	ACTIVITIES										15 Feb	
	TIVE														
To develop	А	An approved plan	31 March	Review the	1 April 2007										
strategic plan	strategic	by 31 March 2007	2007	strategic plan											
for the	plan														
Legislature				Conduct a											
				workshop to											
				review and develop new											
				strategies											
				on aregion											
				Submit the plan											
				for consideration											
				and approval											
To implement	Monthly,	12 Monthly	15 th of	Units submit	Three monthly,			Three			Three			Three	
the strategic	quarterl	Performance	every	reports and	and one			monthly,			monthly, and			monthly,	
plan	y and	reports	month, a	consolidation of	quarterly			and one			one			one	
	annual		month	reports	performance			quarterly			quarterly			quarterly,	
	perform	4 quarterly	after the		reports			performanc			performance			and the	
	ance	Performance	end of the					e reports			reports			annual	
	reports	reports	quarter.											performan ce reports	
		1 annual	August											ce reports	
		performance report.	every year												
To develop	Reengin	An approved plan		Audit current				First draft			Second draft			Final doc.	
and	eering			systems.	59	9		report by			by 30 Nov			by 31	
implement the	plan							30 Sept			2007			March	
re-engineering				Develop the plan				2007						2008	

OFFICE OF THE SPEAKER

To develop	Α	An approved	31 March	Review the	1 April 2007					
strategic plan for	strategic	plan by 31 March	2007	strategic plan						
the Legislature	plan	2007								
				Conduct a						
				workshop to						
				review and						
				develop new						
				strategies		 				
To implement	Monthly,	12 Monthly	13 th of	Compile and	Three monthly,	Three	Three			
the strategic plan	quarterl	Performance	every	submit reports	and one	monthly,	monthly, and			
	y and	reports	month, a		quarterly	and one	one			
	annual		month		performance	quarterly	quarterly			
	perform	4 quarterly	after the		reports	performanc	performance			
	ance	Performance	end of the			e reports	reports			
	reports	reports	quarter.							
			and 31							
		1 annual	May every							
		performance	year							
		report.								
To develop and	Reengin	An approved		Audit current		First draft	Second draft	Fina	al doc.	
implement the re-	eering	plan		systems.		report by	by 30 Nov	by	31	
engineering plan	plan					30 Sept	2007	Mai	rch	
				Develop the plan		2007		200	8	
			1 April	in accordance						
			2008	recommendation						
				s						
				Allocate						
				resources.	61	 	 	ļ		
Must implement	Perform	Three monthly,		Compile and				Thr	ee	
the human	ance	one quarterly and		submit reports				moi	nthly,	

HUMAN RESOURCES MANAGEMENT

	MEASU				1 ST QUARTER		21	ND QUARTER		3 RD QUARTER	2	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I		Target	Actua I	Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an	1 April 2007								
				develop new strategies									
To implement the strategic plan	Monthly, quarterl y and annual perform ance reports	12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports			Three monthly, and one quarterly performanc e reports		Three monthly, and one quarterly performance reports		Monthly, quarterly and annual performan ce reports	
To develop and implement the reengineering plan	Reengin eering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation s	63			First draft report by 30 Sept 2007		Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

SAFETY AND SECURITY

	MEASU				1 ST QUARTER		2	ND QUARTER		3 RD QUARTE	R	4 TH QUART	ER
OBJECTIVE	RABLE	PERFORMANCE	2007/08	ACTIVITIES		Actua			Actua				
050201112	OBJEC	MEASURE	TARGET	7.011711120	Target	ı		Target	Actua	Target	Actual	Target	Actual
	TIVE					'							
To develop	А	An approved	31 March	Review the	1 April 2007								
strategic plan for	strategic	plan by 31 March	2007	strategic plan									
the Legislature	plan	2007											
				Conduct a									
				workshop to									
				review an									
				develop new									
				strategies									
													<u>-</u>
To implement	Monthly,	-	13 th of	Compile and	Three monthly,			Three		Three		12	
the strategic	quarterl	Performance	every	submit reports	and one			monthly,		monthly, and		Monthly	
plan	y and	reports	month, a		quarterly			and one		one		Performan	
	annual		month		performance			quarterly		quarterly		ce reports	
	perform	4 quarterly	after the		reports			performanc		performance			
	ance	Performance	end of the					e reports		reports		4 quarterly	
	reports	reports	quarter.									Performan	
			and 31									ce reports	
		1 annual	May every										
		performance	year									1 annual	
		report.										performan	
												ce report.	
To develop and	Reengin			Audit current				First draft		Second draft		Final doc.	
implement the	eering	plan		systems.				report by		by 30 Nov		by 31	
re-engineering	plan							30 Sept		2007		March	
plan				Develop the plan	65			2007				2008	
			1 April	in accordance									
			2008	recommendation									

COMMUNICATIONS

	MEASU				1 ST QUARTER		2 ND QUARTE	R	3 RD QUARTER	₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I	Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an	1 April 2007							
				develop new strategies								
To implement	Monthly,	12 Monthly	13 th of	Compile and	Three monthly,		Three		Three		12	
the strategic	quarterl	Performance	every	submit reports	and one		monthly,		monthly, and		Monthly	
plan	y and	reports	month, a		quarterly		and one		one		Performan	
	annual		month		performance		quarterly		quarterly		ce reports	
	perform	4 quarterly	after the		reports		performanc		performance			
	ance	Performance	end of the				e reports		reports		4 quarterly	
	reports	reports	quarter.								Performan	
			and 31								ce reports	
		1 annual	May every									
		performance	year								1 annual	
		report.									performan	
									 		ce report.	
To develop	Reengin	An approved		Audit current			First draft		Second draft		Final doc.	
and implement	eering	plan		systems.			report by		by 30 Nov		by 31	
the re-	plan						30 Sept		2007		March	
engineering plan				Develop the plan	67		2007				2008	
			1 April	in accordance								
			2008	recommendation								

FINANCIAL MANAGEMENT SERVICES

	MEASU				1 ST QUARTER		2 ^t	ND QUARTER		3 RD QUARTE	₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I		Target	Actua I	Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to	1 April 2007								
				review an develop new strategies									
To implement the strategic plan	Monthly, quarterl y and annual perform ance reports	12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports			Three monthly, and one quarterly performanc e reports		Three monthly, and one quarterly performance reports		Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the reengineering plan		An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	69			First draft report by 30 Sept 2007		Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

PROGRAMME 2: FACILITIES, AND BENEFITS TO MEMBERS, AND POLITICAL PARTIES

	MEASU				1 ST QUARTER		2 ND QUARTE	R	3 RD QUARTER	₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I	Target	Actual	Target	Actual
Must ensure	Member	Accurate and	Monthly,	Capture and	Three monthly,		Three		Three		12	
that the	s	timeous payment	quarterly	process the	and one		monthly,		monthly, and		Monthly	
remuneration of	remuner	of remuneration	and	remuneration of	quarterly		and one		one		Performan	
the MPLs are	ation		annual	MPL's	performance		quarterly		quarterly		ce reports	
managed	manage				reports		performanc		performance			
effectively,	d in						e reports		reports		4 quarterly	
efficiently and	accorda										Performan	
economically	nce with										ce reports	
	the											
	proclam										1 annual	
	ation										performan	
											ce report.	
Must provide	Effectiv	Effective,	Monthly,	Provide MPLs'	Three monthly,		Three		Three		12	
effective,	e,	efficient and	quarterly	with the enabling	and one		monthly,		monthly, and		Monthly	
efficient, and	efficient	economic	and	facilities	quarterly		and one		one		Performan	
economic facility	and	provision of	annual		performance		quarterly		quarterly		ce reports	
services to	economi	facilities to		Process and	reports		performanc		performance			
Members	С	members in		transfer payment			e reports		reports		4 quarterly	
	provisio	accordance with		to political parties							Performan	
	n of	the Members		represented in							ce reports	
	facilities	Facility		the Legislature								
	to	Handbook									1 annual	
	member										performan	
	s				71						ce report.	

PROGRAMME 3: LEGISLATIVE AND OVERSIGHT

COMMITTEES

	MEASU				1 ST QUARTER		2 ND QUARTE	2 ND QUARTER		₹	4 TH QUARTER	
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I	Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an develop new	1 April 2007							
				strategies								
To implement the strategic plan	Monthly, quarterly and annual perform ance reports	12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		Three monthly, and one quarterly performanc e reports		Three monthly, and one quarterly performance reports		Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan	Reengin eering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	73		First draft report by 30 Sept 2007		Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: LEGAL

MEASU				1 ST QUARTER	1 ST QUARTER 2			2 ND QUARTER			2	4 TH QUARTER		
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I		Target	Actua I		Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to	1 April 2007									
				review an develop new strategies										
To implement	Monthly,	12 Monthly	13 th of	Compile and	Three monthly,			Three			Three		12	
the strategic	quarterl	Performance	every	submit reports	and one			monthly,			monthly, and		Monthly	
plan	y and	reports	month, a		quarterly			and one			one		Performan	
	annual		month		performance			quarterly			quarterly		ce reports	
	perform	4 quarterly	after the		reports			performanc			performance			
	ance	Performance	end of the					e reports			reports		4 quarterly	
	reports	reports	quarter.										Performan	
			and 31										ce reports	
		1 annual	May every											
		performance	year										1 annual	
		report.											performan	
													ce report.	
To develop	Reengin	An approved		Audit current				First draft			Second draft		Final doc.	
and implement	eering	plan		systems.				report by			by 30 Nov		by 31	
the re-	plan							30 Sept			2007		March	
engineering plan				Develop the plan	75			2007					2008	
			1 April	in accordance										
			2008	recommendation										

ANNUAL PERFORMANCE REPORT: PUBLIC PARTICIPATION

MEASU					1 ST QUARTER		2	2 ND QUARTER			3 RD QUARTE	₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Т	Γarget	Actua I		Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an	1 April 2007									
				develop new strategies										
To implement the strategic plan		12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		m aı qı	Three monthly, and one quarterly performanc e reports			Three monthly, and one quarterly performance reports		Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan		An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	77		re 3	First draft eport by 30 Sept 2007			Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: HOUSE PROCEEDINGS AND NCOP

MEASU					1 ST QUARTER		2 ND QUARTER			3 RD QUARTE	₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I		Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an	1 April 2007								
				develop new strategies									
To implement the strategic plan		12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		Three monthly, and one quarterly performanc e reports			Three monthly, and one quarterly performance reports		Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan	Reengin eering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	79		First draft report by 30 Sept 2007			Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: HANSARD AND LANGAUGES

MEASU					1 ST QUARTER		2 ND QUARTER			3 RD QUARTE	R	4 TH QUARTER	
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I		Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an	1 April 2007								
				develop new strategies									
To implement the strategic plan	Monthly, quarterl y and annual perform ance reports	12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		Three monthly, and one quarterly performanc e reports			Three monthly, and one quarterly performance reports		Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan	Reengin eering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	81		First draft report by 30 Sept 2007			Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: RESEARCH. MONITORING AND EVALUATION

MEASU					1 ST QUARTER		2	2 ND QUARTER			3 RD QUARTE	₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua	T	'arget	Actua I		Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an	1 April 2007									
				develop new strategies										
To implement the strategic plan		12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		m aı qı pe	hree nonthly, nd one uarterly erformanc reports			Three monthly, and one quarterly performance reports		Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan		An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	83		re 30	irst draft eport by 0 Sept 007			Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: LIBRARY AND INFORMATION SERVICES

MEASU					1 ST QUARTER		2 ND QUARTER			3 RD QUARTE	R	4 TH QUARTER	
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I		Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an develop new strategies	1 April 2007								
To implement the strategic plan		12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		Three monthly, and one quarterly performanc e reports			Three monthly, and one quarterly performance reports		12 Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan		An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	85		First draft report by 30 Sept 2007			Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: INFORMATION TECHNOLOGY

	MEASU				1 ST QUARTER		2 ND QUARTE	2 ND QUARTER		₹	4 TH QUART	ER
OBJECTIVE	RABLE OBJEC TIVE	PERFORMANC E MEASURE	2007/08 TARGET	ACTIVITIES	Target	Actua I	Target	Actua I	Target	Actual	Target	Actual
To develop strategic plan for the Legislature	A strategic plan	An approved plan by 31 March 2007	31 March 2007	Review the strategic plan Conduct a workshop to review an develop new strategies	1 April 2007							
To implement the strategic plan	Monthly, quarterl y and annual perform ance reports	12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	13 th of every month, a month after the end of the quarter. and 31 May every year	Compile and submit reports	Three monthly, and one quarterly performance reports		Three monthly, and one quarterly performanc e reports		Three monthly, and one quarterly performance reports		12 Monthly Performan ce reports 4 quarterly Performan ce reports 1 annual performan ce report.	
To develop and implement the re-engineering plan	Reengin eering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	87		First draft report by 30 Sept 2007		Second draft by 30 Nov 2007		Final doc. by 31 March 2008	