



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.

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

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 indicators; 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.

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PART B: BUDGET PROGRAMME AND SUB-PROGRAMME 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 2010
		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 management plan and strategy	Human resource management plan and strategy	An approved plan and strategy by 31 Dec 2007	31 Dec 2007		
		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 resources.	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
			12 monthly, 4 quarterly, and one annual performance reports	100% compliance With applicable laws	100% compliance With applicable laws	100% compliance With applicable laws

Office of the Speaker

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.2.1	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 every year
1.2.2	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
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 resources.	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
			12 monthly, 4 quarterly, and one annual performance reports	100% compliance With applicable laws	100% compliance With applicable laws	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. 2.6	To provide effective, efficient and economic support services to the Speaker and Deputy Speaker.	Performance reports	12 monthly, 4 quarterly, and one annual performance reports	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually

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

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	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually
			12 monthly, 4 quarterly, and one annual performance reports	100% compliance With applicable laws	100% compliance With applicable laws	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

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

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.5.6	Provide effective, efficient protocol services to the Legislature	Effective and efficient protocol services	Well coordinated protocol services	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual

Safety and Security

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 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

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 Target	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

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
1.7.6	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 objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 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

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 strategy and plan	ICT strategy and plan	An approved ICT strategy and plan by 30 Sept 2007	30 Sept 2007		
		Performance reports	6 Performance reports	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports	Monthly, quarterly and annual reports

Financial Management Services

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

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

INTERNAL AUDIT

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
1.3.3	Must develop and implement a Internal audit plan	Internal audit plan	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

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 Internal Audit services	Effective, efficient and economic Internal Audit services	Value added Internal Audit services to Institution	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual

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 projections)	Year 3 2009/10 (MTEF 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 objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
2.1.1	Must ensure that the remuneration of the MPLs are managed effectively, efficiently and economically	Members remuneration managed in accordance with the proclamation	Accurate and timeous payment of remuneration	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual
2.1.2	Must provide effective, efficient, and economic facility services to Members	Effective, efficient and economic provision of facilities to members	Effective, efficient and economic provision of facilities to members in accordance with the Members Facility Handbook	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, quarterly and annual

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 objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 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 annually
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

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

Legal Services

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 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

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

Public Participation and Awareness

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.3.1	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
		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
3.3.2	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

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 development of the public education and involvement programme, in the legislative processes and other activities of the legislature	Public education and involvement programme	Increased number of submissions and the quality of thereof	Monthly, quarterly, and annually	Monthly, quarterly, and annually	Monthly, quarterly, and annually
	Must implement the public education and involvement programme, in the legislative processes and other activities of the legislature	Monthly, quarterly and annual performance reports	Increased public awareness of the legislative processes and other activities of the Legislature	Monthly, quarterly and annual	Monthly, quarterly and annual	Monthly, Quarterly and annual

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	31 March 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

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

Hansard and languages

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 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

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.5.6	Render effective, efficient and economic hansard and language services	<p>Production of Hansard booklets</p> <p>Translation of legislative documents</p> <p>Provision of interpretation services</p>	<p>Regular production of accurate Hansard booklets</p> <p>Timeous and accurate translation of legislative documents.</p> <p>Simultaneous interpretation services</p>	Monthly, quarterly and annually	Monthly, quarterly and annually	Monthly, quarterly and annually

Research, monitoring and evaluation

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 Target
3.6.1	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 annually	Monthly, quarterly and annually	Monthly, quarterly and annually
3.6.2	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
3.6.3	Develop and 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
3.6.4	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
3.6.5	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

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	<p>Research reports that enhances effective decision making</p> <p>Reports that enhance effective monitoring and evaluation of government programmes</p>	<p>Relevant and quality research reports that add value to the Legislature</p> <p>Timely submission of quality monitoring and evaluation reports</p>	Monthly, quarterly, annually	Monthly, quarterly, annually	Monthly, quarterly, annually

No	Strategic Objective	Measurable objective	Performance Measure Indicator	Year 2007/08 Target	Year 2008/09 Target	Year 2009/10 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

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 information (record and document management) services	Well resourced library Properly maintained records and documents	Easy access to books and other sources of information. Easy access to records and documents	Monthly, quarterly, annually	Monthly, quarterly, annually	Monthly, quarterly, annually

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 projections)	Year 3 2009/10 (MTEF projections)
Library, Research and Information Services	4,075		3,731	3,702	3,930	4,648
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)
Administration	49,675	50,081	42,057	40,363	42,305	45,538
Facilities and Benefits of Members& political Parties	16,136	22,033	32,804	37,895	37,546	39,750
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	EU	146	1, 144	1,062			
Total		146	1,144	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

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Actual
												15 Feb	
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 and develop new strategies Submit the plan for consideration and approval	1 April 2007								
To implement the strategic plan	Monthly, quarterly and annual performance reports	12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	15 th of every month, a month after the end of the quarter. and 31 August every year	Units submit reports and consolidation of reports	Three monthly, and one quarterly performance reports		Three monthly, and one quarterly performance reports			Three monthly, and one quarterly performance reports		Three monthly, one quarterly, and the annual performance reports	
To develop and implement the re-engineering	Reengineering plan	An approved plan		Audit current systems. Develop the plan	59		First draft report by 30 Sept 2007			Second draft by 30 Nov 2007		Final doc. by 31 March 2008	

PROGRAMME 1: ADMINISTRATION
OFFICE OF THE SPEAKER

[illegible]

PROGRAMME 1: ADMINISTRATION
HUMAN RESOURCES MANAGEMENT

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER		2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		Target	Actual		Target
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 and develop new strategies	1 April 2007									
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			Monthly, quarterly and annual performance reports
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with recommendations	63			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008

PROGRAMME 1: ADMINISTRATION

SAFETY AND SECURITY

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER		2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		Target	Actual		Target
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 and develop new strategies	1 April 2007									
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	 1 April 2008	Audit current systems. Develop the plan in accordance with recommendation	65			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008

**PROGRAMME 1: ADMINISTRATION
COMMUNICATIONS**

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2008/09 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance recommendation	67			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008	

**PROGRAMME 1: ADMINISTRATION
FINANCIAL MANAGEMENT SERVICES**

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER		2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		Target	Actual		Target
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 and develop new strategies	1 April 2007									
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with 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

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		Target	Actual		Target	Actual
Must ensure that the remuneration of the MPLs are managed effectively, efficiently and economically	Members remuneration managed in accordance with the proclamation	Accurate and timeous payment of remuneration	Monthly, quarterly and annual	Capture and process the remuneration of MPL's	Three monthly, and one quarterly performance reports			Three monthly, and one quarterly performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
Must provide effective, efficient, and economic facility services to Members	Effective, efficient and economic facilities to members in provision of facilities to members	Effective, efficient and economic provision of facilities to members in accordance with the Members Facility Handbook	Monthly, quarterly and annual	Provide MPLs' with the enabling facilities Process and transfer payment to political parties represented in the Legislature	Three monthly, and one quarterly performance reports	71		Three monthly, and one quarterly performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	

**PROGRAMME 3: LEGISLATIVE AND OVERSIGHT
COMMITTEES**

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with 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

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with recommendation	75			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008	

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with recommendation	77			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: HOUSE PROCEEDINGS AND NCOP

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	 1 April 2008	Audit current systems. Develop the plan in accordance with 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

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	 1 April 2008	Audit current systems. Develop the plan in accordance with 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

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	 1 April 2008	Audit current systems. Develop the plan in accordance with recommendation	83			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008	

ANNUAL PERFORMANCE REPORT: LIBRARY AND INFORMATION SERVICES

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with recommendation	85			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008	

OBJECTIVE	MEASURABLE OBJECTIVE	PERFORMANCE MEASURE	2007/08 TARGET	ACTIVITIES	1 ST QUARTER			2 ND QUARTER			3 RD QUARTER			4 TH QUARTER	
					Target	Actual		Target	Actual		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 and develop new strategies	1 April 2007										
To implement the strategic plan	Monthly, quarterly and annual performance 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 performance reports			Three monthly, and one quarterly performance reports			12 Monthly Performance reports 4 quarterly Performance reports 1 annual performance report.	
To develop and implement the re-engineering plan	Reengineering plan	An approved plan	1 April 2008	Audit current systems. Develop the plan in accordance with recommendation	87			First draft report by 30 Sept 2007			Second draft by 30 Nov 2007			Final doc. by 31 March 2008	

