
Northern Cape Provincial Legislature



Annual Performance Plan

2007/08

Foreword

We present this Annual Performance plan in the second year of the second decade of freedom and in the second year in which our country Celebrates the 50th Anniversary of the Women's March to the Union Building, the 30th Anniversary of the 1976 Youth Uprising and we will also be making the 10th anniversary of the adoption of the Supreme Law of the Country – The South African Constitution.

The above mentioned key milestones pose serious challenges for the Legislature. As an important organ of state we have to ask the question “How have we contributed to the emancipation of women and the aspirations of young people in the Northern Cape in the last 12 years of our democracy?”

As the Legislature we have made tremendous progress over the years in implementing our core functions, which is Law making, Oversight and ensuring Public participation. Our Strategic Plan for the 2006/07 financial year will clearly outline our commitment to build on our past practical and recorded successes to ensure we achieve the aspirations of all women and youth of our Province. Our programmes will be putting more emphasis on the observance of a clause in the Freedom Charter that states that: “All shall Enjoy Equal Human Rights!” This clause recognises the equality of all South Africans, irrespective of gender, physical disabilities, age, race, or religion etc.

This performance and strategic plan will guide us in our efforts to work towards achieving the vision and mission statements of the Legislature as adopted in our 2005 – 2010 strategic plan. This strategic plan will also outline our plan to build institutional capacity to support the work of Members of the Provincial Legislature in their work as Public representatives.

I wish to thank all our stakeholders for their support and for believing in us. We will work harder than before to ensure your hopes for a better life are realised.

Hon: C. Seoposengwe

SPEAKER TO THE LEGISLATURE

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Part A: Overview and strategic plan updates

Overview

The vision of the Provincial Legislature as enunciated below poses a great challenge to both the public representatives (Members of the Provincial Legislature) and to the staff. After serving a decade and a year of its existence as a democratic organ of state, there is the realization that the Provincial Legislature needs to assume a greater challenge in terms of its dynamism and its professionalism. The Northern Cape Provincial Legislature must stand shoulders above the rest in its service to the population of the Province first, and the people of the South Africa as a whole. Hence the appropriateness of its ethos of integrity, focus on the customer, accessibility, loyalty to the public and effectiveness.

I believe that if some of the above challenges can be addressed, the Northern Cape Provincial Legislature will cast itself as a paragon of legislative governance and an example of a truly democratic state.

We enter the new financial year with a view to be more vigilant in our operations and service delivery to the people of the Northern Cape.

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

This vision is informed by the need for us to distinguish ourselves in monitoring implementation of the Provincial Growth and Development strategy by government departments and relevant provincial state institutions, while integrating public involvement in the process. This will be reflected in the manner in which the legislature operates this year.

Our strategic goals and need for existence is to stand to:

- Effectively fulfil the Constitutional mandate of Law making;
- Exercise oversight which is aimed at improved service delivery and good institutional governance of government departments; and
- Improve public participation;

VISION

Participatory democracy and accountability in the Northern Cape.

MISSION

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

Strategic plan update analysis

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

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

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

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

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

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

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

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

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

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

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

Part B

Programme and sub-programme performance targets

The Legislature has three programmes, namely;

- Programme 1. Administration
- Programme 2. Facilities for Members and Political Parties.
- Programme 3. Parliamentary Services.

Programme 1: Administration

Aim

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

Description and objectives

Programme 1 comprises six sub- programmes:

Sub-programme 1: Office of the Speaker.

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

Sub-programme 2: Office of the Deputy Speaker.

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

Sub-programme 3: Office of the Secretary.

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

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

To provide sound financial and assets management to the Legislature.

Sub-programme 5: Corporate Services

To provide effective human resource, legal support services and systems to the entire legislature .

Sub-programme 6: Safety

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

Specified policies, priorities and strategic objectives

This is the summary of the strategic objectives in programme 1.

<ul style="list-style-type: none"> ▪ STRATEGIC GOALS ▪ PROGRAMME 3 	<ul style="list-style-type: none"> ▪ STRATEGIC OBJECTIVES
<p>A) Constitutionally and technically sound laws that are transformative</p>	<ul style="list-style-type: none"> ○ Improve support to the NCOP process ○ Develop systems for effective interface between the National Parliament and the Legislature ○ Develop and implement a Language Policy for the Legislature ○ Efficient delivery of Verbatim Transcripts ○ Expand and improve efficiency of translation services ○ Improved capacity to expand Language Services ○ Establish Research and Policy Evaluation capacity ○ Establishing a media centre (Internet Café) ○ Improving general services at the Information Centre ○ Development of Members ○ Effective political representation ○ Implementation of Video Conferencing System ○ Improve the processing of provincial legislation ○ Effective Legal advice and opinion ▪ Build capacity for law-making and legislative drafting ▪ Audit and revision of provincial statute book ▪ Alignment of Legislature programme with Parliament and the provincial executive ▪ Improve delivery of the Language Service ▪ Develop and Implement a language policy ▪ Effective Management of thefts and losses in the institution

PROGRAMME 3	
<p>B) Improved-people centered service delivery, accountability and good governance of state institutions</p>	<ul style="list-style-type: none"> ▪ Serving of constituencies ▪ Introduce programmes for People with Disabilities ▪ Develop tools/systems to support Committees in their work of monitoring the effectiveness of service delivery by government departments ▪ Develop mechanisms/tools to promote the alignment of government programmes with the Provincial Growth and Development Strategy, observance of Batho Pele etc

	<ul style="list-style-type: none"> ▪ Develop and implement a Language Policy for the Legislature ▪ Efficient delivery of Verbatim Transcripts ▪ Expand and improve efficiency of translation services ▪ Improved capacity to expand Language services ▪ Establishing a media centre (Internet Café ▪ Improving general services at the Information Centre ▪ Improved services to the oversight function of the Legislature ▪ Effective Management of thefts and losses in the institution ▪ Support constituency work of Members ▪ Developing an effective Information Center that proactively provides relevant and value-added information to Committees ▪ Develop mechanisms/tools to assist Committees in the work of promoting the highest standard of governance of government departments and agencies ▪ Oversight with regard to compliance with national and provincial legislation in the province ▪ Establish Research and Policy Evaluation capacity
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PROGRAMME 2	
C) Legislature that is open and considers the views of the people in its business	<ul style="list-style-type: none"> ▪ Better and comprehensive Communication ▪ Effective and increased Public Education ▪ Provision of Audio Visual Services ▪ Qualitative and increased public participation in legislative and oversight processes. ▪ Educate people about their constitutional rights and rights conferred by the Constitution

PROGRAMME 1	
D) An organisation that is well managed in all respects	<ul style="list-style-type: none"> ▪ Improve organizational performance and service delivery ▪ Improve management capacity ▪ Introduce an employee development plan, well-being policy and programme ▪ Improve management capacity Improved skills and professional development of employees

	<ul style="list-style-type: none"> ▪ Improve efficiency of Personnel and Benefit Administration ▪ Improved labour relations ▪ Improved Recruitment and Selection processes ▪ Improve Recruitment and Selection processes ▪ Align asset management processes with the best accounting practices ▪ Improved Provisioning /Logistics management ▪ Fair, equitable, transparent, competitive and cost effective procurement ▪ Improve bookkeeping function ▪ Develop an effective fraud prevention plan ▪ Complete the Asset Management System in line with the required standards as indicated by the Auditor-General ▪ Review policies in line with principles of supply chain management ▪ Alignment of systems of financial risk management and internal control with best practices ▪ Enhance budget and expenditure management systems ▪ Migrate to accrual accounting ▪ Building of new Information and Conference Centre ▪ An improved Travelling & Transport service ▪ Sound facilities management and optimisation of building and complex ▪ Improve security of persons and assets and an effective records management system ▪ Automation of core business ▪ Improved support to corporate service, review of systems and improvement of hardware and software platforms ▪ Implement total integrated IT Hardware ▪ Effective management of thefts and losses ▪ Legally sound agreements between Legislature and service providers ▪ New and revised in-house legislation and sub-ordinate legislation ▪ Improvement of management of the Provincial Gazette and effective marketing thereof
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Progress analysis

The Legislature was strongly affected by cost-containment measures it had to implement in the previous years; this has created a backlog in terms of realising some of the objectives set in the past. In this programme there has been achievement in the following areas:

Financial Management

- Processes have been streamlined and compliance tightened such that an unqualified audit report was received.

- Relationship with the Provincial Treasury has improved with attendant improvement in the baseline allocation to the Legislature.
- A lot of effort was put into successfully addressing the backlog of about 8 years of suspense accounts.
- A procurement and provision section has been set up and is beginning to take root.
- Auxiliary and Logistical Services maintenance contracts and contracts for the upkeep of the Legislature grounds and complex were entered into with very positive consequences indeed.
- A significant part of the design of a records management system has been concluded and implementation has begun in earnest with the hardware required now secured.
- Most personnel, financial, IT and other policies were completed and approved by the Rules Committee and are now being implemented.
- A Bursary policy has been implemented while a training programme was successfully implemented in order to improve organisational performance.
- The organogramme of the institution has undergone a review process and has been approved.
- A new individual Performance Management System was designed and implemented such that awards were given, for the first time, on a differentiated basis according to the varying levels of performance by employees.

Analysis of constraints and measures planned to overcome them

- The challenge of skills

The Legislature, like many institutions, has skills shortages or deficiencies in some areas.

We shall continue with the payment of Bursaries as well as intensify our training and development programmes. A Management Development programme will commence in this financial year.

Training and Development in the area, Occupational Health and Safety has been a challenge.

We have now made an appointment of a co-ordinator of this and other special programmes and have since commence a capacity building process.

Staff shortages

While the management of the Legislature had identified and was ready to fill needed positions, an organisational review process led to a moratorium on filling of positions.

Since the organogramme has now been approved we shall move with speed to fill the posts in order to bring the necessary capacity to the institution.

Security

The security of the Legislature still leaves much to be desired. Despite the presence of the SAPS on the premises, security concerns are still many and varied. We intend to augment our existing apparatus and to engage the SAPS on stepping up the effort.

Description of planned quality improvement measures

- Customer service training will be implemented with attendant customer service policies and measures.

- All sections of the administration will develop customer service pledges and conduct customer satisfaction surveys.
- The performance management system will be improved with the introduction of moderators during the performance management system.
- New financial and human resources management systems will be secured that will help improve our expenditure management, budgeting, asset management, etc.

Table 1: Programme 1: Administration

Office of the Speaker			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Clear Political direction to the institution	Budget Speech	Key strategic areas for the MTEF period are identified and guide the strategic plan of the institution and all parliamentary work	A budget speech is developed by end May Key note input at strategic plan review session by September Key note input at strategic planning session for 2007/8 by October
An effective administration	A restructured political management structure Rules Committee meeting	Effective decision making by the political management structures An institution that complies with the principles of good institutional governance (King Report)	Establish an Internal Audit Committee by October '07 Proposal on scheduling and functioning of the Rules Committee and its Sub-Committees produced and discussed by June
Building Capacity of members	Parliamentary Development Programme (PDP) (EULSP)	A deeper knowledge of the legislative and oversight portfolios by all Committee Chairpersons Improved general management and control of each Member's area of responsibility	Baseline skills assessment by May '07
	Member's Study Aid	Members access study aid to register for HET qualifications Members obtain qualifications, their pursue through the study aid	Study Aid Policy approved by May '07 Study Aid commences by June

Office of the Speaker			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Building Capacity of members	Parliamentary Seminar and Conferences	Members actively participate in conferences and seminars to enhance their skills and share information with others to improve overall capacity in the institution	Winelands conference in April 2006 CPA Africa Region in July/August CPA International Conference in September
Effective Management of the Programme of the Legislature	Programme Committee Meetings	A stable programme that takes into account key stakeholders and allows Members the opportunity to plan The Programme advances the strategic vision of the institution.	Quarterly Programme Frameworks Monthly draft programme Approved programme for each two weeks A Programme Framework for the legislative year 2007 is developed by end November
Management of the Programme of the Legislature	Attendance of Joint Programme Committee Meetings	NCPL attends the Joint Programme Committee at Parliament and makes a contribution to the development of the national framework	All meetings of the JPC are attended. NCPL discusses its contribution to the JPC and mandates whoever attends it

Office of the Secretary			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve organizational performance and service delivery	A Planning, Monitoring, Budgeting and Reporting Cycle	The Legislature's strategic plan, annual performance plans, quarterly performance plans and annual reports are submitted on time to Treasury	Discussed by MANCOM and Treasury and approved by end July Implemented for 07/08 partly & fully in respect of 2008/09
	Management Committee Meetings	Management Meetings are held regularly and decisions are taken. Snr Managers & Managers informed of or part of management decisions	Management Committee meetings at least once a month & Extended Management Committee at least once in two months
	Strategic Planning	Strategic Plan developed with input of all stakeholders is submitted on time The Legislature has clear strategic goals and objectives to pursue	Planning Session in September Strategic Review of 2007/8 in September '07 Draft Strategic Plan prepared by October Consulted on and finalised with the Budget in December
	Quarterly Reports	Quarterly Performance Reports produced timeously Reflect on performance during the quarter on stated objectives Discussion of reports and identification of corrective measures	Reports produced within 10 days of end of quarter Report on performance against each objective and a reflection on such performance

Office of the Secretary			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve organizational performance and service delivery	Budget	A budget is produced with participation of stakeholders and is submitted to Treasury on time	Budget completed and approved by the Rules Committee by December 2007
	Annual Report	The Annual Report is produced on time and financial statements are not resubmitted.	Report completed, printed and tabled by end of May.
	Co-ordinating the implementation of the plan	Programmes and projects are delivered to the stated quality standards, on due dates and on budget	Quarterly plans and Reports are prepared and discussed at MANCOM Objectives are realised on time.
	Support to Political Management Committees	The Rules, Chair of Chairs, Internal Arrangements and their Sub-Committees run smoothly	A proposal on the functioning and scheduling of the Rules Committee and its Sub-Committees. At least one Rules Committee meetings per month At least one Internal Arrangement Committee meeting every two months At least four Budget-Sub-Committee meetings per annum
	Developmental interventions	Employees are sent to conferences, seminars, exhibitions etc aimed at inducing performance	At least 50% managers attend a developmental conference/seminar/workshop in the financial year

Office of the Secretary			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve organizational performance and service delivery	Support to the Legislature's participation in international relations and bodies	Effectively facilitate establishment of the bilateral with Parliament of Botswana, international conferences etc	A successful bilateral meeting with the Parliament of Botswana by November Successful participation of NC in CPA Africa Region Successful participation of NC in CPA International
	Sectional service delivery pledges	All sections develop, communicate and implement clear, practical customer service pledges Measured improvement in level of satisfaction of clients and stakeholders	Service delivery undertakings (SDPs) completed & printed by August 2007 for 2007/8. Develop customer service survey tool by June Conduct a baseline measurement of customer
Improve organizational performance and service delivery	Risk and fraud management	Legislature is aware of all its exposure to risk and managers carry out their responsibilities in so far as risk management and fraud prevention are concerned	satisfaction by August Incorporate risk management and fraud prevention in performance worksheets of Senior Managers by December 2007 New employment contracts include risk management and fraud prevention responsibilities by December 07 New employee's induction includes Risk Management and Fraud Prevention by December

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Revision and audit of legislation	Audited and updated set of provincial statutes and an index of rights, duties and obligations of the Province	<p>Laws applicable to the province are known and recorded. There is legal certainty</p> <p>Obsolete statutes removed from statute book</p> <p>All statutes in the book are not in conflict with constitution or newer legislation</p>	<p>Prepare manual on current status of legislation in Province by May</p> <p>Preparation of work programme and guideline document for 2007 & calendar year based on manual by end October.</p>
	Provincial Legislation Audit Task Team(s)	<p>Legislation relevant to all departments are audited and reviewed</p> <p>Project unfolds on schedule</p>	<p>Set up and head a task team in every provincial department for purposes of revision and audit of legislation by end September '07.</p> <p>Formulate guidelines for revision and audit for each Dept. by end of November '07.</p> <p>Commence actual revision and audit process in January '08</p>
Effective Management of Thefts and Losses in the institution	An index of rights, duties and obligations of the Province in relation to national legislation.	The Legislature is aware of the Province's rights, duties and obligations contained in national legislation.	<p>10% of laws listed in the manual are amended, repealed or redrafted by end of March '08</p> <p>A list of rights, duties and obligations of the Province emanating from national legislation by end March '08.</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Promote the development of legislative drafting capacity in the Province	Properly drafted provincial laws	<p>Development of a corps of competent legislative drafters in the Province</p> <p>Drafting performed by competent practitioners</p> <p>Laws drafted are constitutionally, legally and cosmetically in line with RSA drafting convention</p>	<p>Request Rules Committee to request a moratorium on current drafting practices in departments and a proposal of an interim mechanism by May</p> <p>A legislative drafting medium and long term capacity development plan by July</p> <p>Approval by Rules and Cabinet of capacity development plan end of September '07</p>
Improve the processing of provincial legislation	Legislative administrative process guideline document	<p>Departments are aware of all administrative steps in the process of submitting laws and their role in the Legislature processes</p> <p>The guideline is developed in full consultation with all stakeholders</p> <p>The processing of each bill is devoid of glitches and is in compliance with the Rules and the guideline is observed</p>	An administrative guideline document is drafted and presented to the Rules Sub-Committee by end of October '07
	Checklist for editing on new provincial legislation.	Promulgation of a high standard of necessary and relevant provincial legislation that is in line with the Constitution and national legislation.	<p>Research and commence drafting of checklist by August '07</p> <p>Implement checklist</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective Management of thefts and losses in the institution	Updated database on theft and losses	<p>All debts in the Legislature can be tracked on the database</p> <p>Seamless linkage with the finance part of the debtors system</p> <p>The database can generate reminders so that regular follow ups of debtors are made .</p>	Updated manual every two months
	A theft and losses management system	<p>No qualification of audit opinion on the basis of the management of theft and losses</p> <p>An logical and interactive system that links seamlessly with the finance department's debtors management system</p> <p>Co-operation with Finance in the effective and efficient management of thefts and losses</p> <p>Submission(s) to Speaker for writing off of losses.</p>	<p>60% reduction of thefts and losses backlog by September</p> <p>At least 50% recovery from those responsible</p> <p>Effective recording and tracking of new cases</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective Management of Thefts and Losses in the institution	Revised legislation to regulate the Legislature's affairs.	Legislation on operations of Legislature is consistent with the Constitution.	<p>Completion of the revision of the Legislature Service Act (LSA) by June 2007.</p> <p>LSA is introduced in the House before the July recess.</p> <p>Draft Powers, Privileges and Immunities Act produced by October '07</p>
	Compliance notes/manual	Legislature is aware of all that needs to be done and complies with all legislation that it has to comply with.	<p>An index of all laws that the Legislature must comply with prepared by end of November '07.</p> <p>Manual on compliance with the Promotion of Access to Information Act prepared by end December '07.</p> <p>Notes/manual on compliance with the Skills Development Act by end January '08</p> <p>Notes/manual on compliance with another law on the list prepared by end March '08.</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective Management of Thefts and Losses in the institution	Revised legislation to regulate the Legislature's affairs.	Legislation on operations of Legislature is consistent with the Constitution.	<p>Completion of the revision of the Legislature Service Act (LSA) by June 2007.</p> <p>LSA is introduced in the House before the July recess.</p> <p>Draft Powers, Privileges and Immunities Act produced by October '07</p>
	Compliance notes/manual	Legislature is aware of all that needs to be done and complies with all legislation that it has to comply with.	<p>An index of all laws that the Legislature must comply with prepared by end of November '07.</p> <p>Manual on compliance with the Promotion of Access to Information Act prepared by end December '07.</p> <p>Notes/manual on compliance with the Skills Development Act by end January '08</p> <p>Notes/manual on compliance with another law on the list prepared by end March '08.</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
New and revised Legislature's in-house legislation and subordinate legislation.	Revised and audited set of Standing Rules	<p>Standing Rules are in keeping with Parliamentary convention in South Africa and abroad</p> <p>Standing Rules take into account developed practices in the Province</p> <p>Standing Rules are necessary, clear -understandable i.e. written in simple language and style and are free of grammatical and typographical or other errors</p> <p>Amend/repeal the NC Powers, Privileges of Provincial legislature Act 6 of 1994</p>	<p>A project plan for the revision of the Standing Rules is developed by end April</p> <p>Beginning of May-engage in section by section analysis of Rules.</p> <p>End May – consider input received from Members and managers.</p> <p>End June – engage comparative study of Rules of other Legislatures and Parliament NC Powers, Privileges of Provincial Legislature Act 6 of 1994.</p> <p>End February '08 – legal Advisor to effect all identified changes and enhance micro and macro legal technically</p>
	Revised and audited Finance Code	<p>Clear and unambiguous financial management regulatory framework</p> <p>The Code includes relevant and applicable principles in the PFMA</p> <p>The Code is written in simple language, has no errors and is professionally presented</p>	<p>Subject to cooperation of task team, draft revised Code presented by end of September and discussed with management.</p> <p>Second draft presented at Rules Committee after discussion with MANCOM by October</p> <p>Final revised Code for Financial Administration passed by Rules Committee and the House by end Nov (before December recess)</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
	Revised and audited Finance Code	<p>Clear and unambiguous financial management regulatory framework</p> <p>The Code includes relevant and applicable principles in the PFMA</p> <p>The Code is written in simple language, has no errors and is professionally presented</p>	<p>Subject to cooperation of task team, draft revised Code presented by end of September and discussed with management.</p> <p>Second draft presented at Rules Committee after discussion with MANCOM by October</p> <p>Final revised Code for Financial Administration passed by Rules Committee and the House by end Nov (before December recess)</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
New and revised Legislature's in-house legislation and subordinate legislation.	Revised Legislation to regulate the Legislature's affairs.	Legislation on operations of Legislature is consistent with the Constitution Legal certainty re: all internal arrangements and the position of the public in their relations with Legislature	Completion of the revision of the Legislature Service Act (LSA) by June LSA is introduced in the House before the July recess Draft Powers, Privileges and Immunities Act produced by September
	Compliance notes/manuals	Legislature is aware of all that needs to be done and complies with all legislation that it has to comply with	An index of all laws the Legislature must comply with by May Manual on compliance with the Promotion of Access to Information Act by June Notes/Manual on compliance with the Skills Development Act Note/Manual on compliance with another law on the list prepared by September
Effective Legal advice and opinion	A checklist/tool to use in handling all legal matters.	High quality legal opinions and advice Limitation of legal action against and liability of the institution Cost saving Uphold Legislature's and Member's image & reputation	The checklist is prepared by December

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Legally sound agreements between Legislature and service providers.	Establish contracts management system	<p>Safeguarding against litigation</p> <p>Protection against hidden financial implications</p> <p>Compliance with contracts by all Service Providers</p>	<p>Standard service agreement available by January '06. Check list for scrutiny of contracts prepared by end of August.</p> <p>All contracts are perused, commended upon and certified by the Senior Legal Advisor before they are signed.</p> <p>The Senior Legal Advisor certifies contracts within one week from final submission.</p>
Improved management of the Provincial Gazette	Link electronic account system of the provincial gazette as sub system to existing financial management system.	<p>Automatic payments</p> <p>Less outstanding accounts</p>	<p>No accounts outstanding by more than 30 days by October onwards.</p> <p>All outstanding accounts from Departments must be recovered by September '07</p>

Legal Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Legally sound agreements between Legislature and service providers.	Establish contracts management system	<p>Safeguarding against litigation</p> <p>Protection against hidden financial implications</p> <p>Compliance with contracts by all Service Providers</p>	<p>Standard service agreement available by January '07. Check list for scrutiny of contracts prepared by end of August.</p> <p>All contracts are perused, commended upon and certified by the Senior Legal Advisor before they are signed.</p> <p>The Senior Legal Advisor certifies contracts within one week from final submission.</p>
Improved management of the Provincial Gazette	Link electronic account system of the provincial gazette as sub system to existing financial management system.	<p>Automatic payments</p> <p>Less outstanding accounts</p>	<p>No accounts outstanding by more than 30 days by October onwards.</p> <p>All outstanding accounts from Departments must be recovered by September '07</p>
Improved management of the Provincial Gazette	Advertisements	Subscriptions to and circulation of the Provincial Gazette double by 10% each year	At least two rounds of advertisements in all regional newspapers, one by June and other by December

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Sound Facilities Management	Facilities snags and optimisation report and plan	All building flaws are known and a focused approach is taken to correcting them and to the general management the complex	<p>Terms of Reference are drawn, discussed and approved by the Internal Arrangements Committee by June</p> <p>A tender is launched, adjudicated and awarded by August</p> <p>The report and plan is presented to the Internal Arrangements Committee by February</p>
	Devices to assist access by people with disability in accessing the building	100 % accessibility to building by people with disability to all areas of the Legislature	<p>Resurfacing of existing ramps by August</p> <p>Specifications drawn for a Wheelchair Accessible Escalator or Wheelchair Lift to the chamber gallery by July</p>
Optimisation of Use of Building and Complex	Enhanced Assembly area with Kiosk, Reception and public restaurant	<p>Aesthetically pleasant Assembly Area with a meaningful design</p> <p>A fully fledged reception area, Kiosk and public restaurant must be developed and the area decorated according to an agreed plan</p>	<p>Designs commissioned by May.</p> <p>Proposals submitted by Designers by July and discussed and finalised with the Internal Arrangements Committee by August</p> <p>Decoration work commissioned in August</p>
	Signage	Visitors to the Legislature can easily identify all sections and offices they visit	2nd phase signage completed by June

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Optimisation of Use of Building and Complex	Video conferencing room readiness	Video Conferencing Room is ready for the installation of the equipment	VD Conferencing Room is ready for the installation of equipment before June or stated time (whichever is earlier)
	Carports, office demarcation and main gate run off area	Employee vehicles are parked undercover and each have a lockable workstation and the security checks are done off the Boulevard	Carports are completed by June Offices are completed by July Run- Off Area is completed by October
Building of new Information and Conference Centre	Building Plans and Surveys	Building plans developed and approved The land is surveyed	Plans are developed and approved by July Surveys are completed end August The project is costed and budgeted for in 2007/08 before date of the PMTEC meeting.
An improved Travelling & Transport Service	Review of need for Legislature vehicle v/s usage	Vehicles are in excellent condition and reliable and each vehicle's mileage is below 150 000 km Vehicles are of maximum utility relative to the needs of the Legislature The cost of mechanical repairs is low	Mercedes Benz disposed of by May 2007. A new light delivery vehicle purchased by July 2007 Repair cost per vehicle is less than R5 000 per quarter
	Usage of charter service by service by Bevricks in & outside the Province	Schedule and non-scheduled flights arranged to make the work of the Legislature easy.	Project costed and budgeted for 2008/09 onwards to the PMTEC meeting.

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
An improved Travelling & Transport Service	Better car rental packages	<p>Convenience and time efficiency in the car rental process</p> <p>The Legislature's rental goes to companies with empowerment ownership</p>	<p>Agreements reached with all major service providers for participation by Members and Senior Members in VIP schemes of the various rental companies effective July</p> <p>30 % of the Legislature's rental is of companies with at least 30 % HDI ownership</p>
	Better insurance deals	<p>100% insurance cover on hired vehicles. No waiver.</p> <p>Legislature spends nothing on hired vehicles after accidents.</p>	<p>100% insurance cover on hired vehicles. No waiver.</p> <p>Legislature spends nothing on hired vehicles after accidents.</p>
	<p>More accommodation options</p> <p>HDI benefit</p>	<p>Alternative accommodation options are sourced (guest houses, other hotels etc)</p> <p>The alternatives must be of a three star standard and above.</p> <p>50% of accommodation spending is on HDI</p>	<p>Alternative accounts opened in Cape Town, Johannesburg and Durban</p> <p>No less than 10 alternative places per city by August</p> <p>A 20% quarterly saving on accommodation cost compared to similar period last year.</p> <p>40% of accommodation spending is on HDI business</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Align our financial risk management and internal control systems with the best practices	Risk management policy implementation strategy	Legislature is aware of its exposure to risk and potential risk Risk management is integrated in our strategic planning and management	A comprehensive strategy is approved by MANCOM by the 31 July 2007 Finance evaluates (facilitates evaluation) of all plans submitted by managers from a risk point of view and provide feedback with a three weeks of submission of such plans
	Risk Management Committee.	Implementation of Risk Management Strategy is monitored and deviations identified	Risk Management Committee established by 31 May 2007 Risk Assessment Plan approved by June Risk Assessment Charter
	Risk Management Philosophy.	Risk Management Philosophy outlined and communicated to all employees, MPLs and the general public	Posters, Banners, brochures and messages in our letterheads by 30 June 2007.

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Align our financial risk management and internal control systems with the best practices	A Risk tolerance level document	A Risk Tolerance Level to be established and approved by the Management Committee	Maintain a Risk Tolerance Level at less than 20% of the performance targets
	Written Commitment to integrity and ethical values	Active promotion of commitment to high level of integrity and ethical values that should be translated into standards of behaviour.	Written commitment produced for signature by all managers and senior managers by 30 April 2007
	Normative measures/tools to measure compliance with the Code for Financial Administration	Compliance to rules, regulations and applicable prescripts and legislation	Develop a tool to measure compliance with the Code for Financial Administration by 31 May 2007 100% compliance to all rules and regulations. (Measured against the norms)
	Reviewed internal control policies and procedures covering all risk/audit cycles	Internal control policies aligned to the best practices	System flow chart reviewed by October Finance Manual reviewed by October List of all possible policies and a plan for drafting non-existent ones is produced by July All policies are drafted and delivered on time according to the plan

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Align our financial risk management and internal control systems with the best practices			
	Risk Management Awareness interventions	<i>Legislature is aware of its exposure to risk and potential risk</i> Management and employees understand risk management roles and responsibilities	Training on Risk Management for all Managers completed by July Training on Risk Management for all employees completed by September 2007

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 06/07
Develop an effective fraud prevention system	Reviewed Fraud and Corruption Policy and awareness interventions	Legislature's susceptibility to fraud and corruption reduced Clear guidelines on fraud prevention and management	Review the Fraud prevention policy before 31 November 2007 Workshop with Senior Managers on fraud prevention by February 08
	Establish quality control mechanisms	Zero errors detectable through checks. Eliminate recurring audit queries Presentation of financial statements according to GRAP No resubmissions of statements	Quality control procedures are presented to management by July At least one audit per quarter conducted by the Internal Audit Unit or other mechanism
	Proper management of fraud	A structured system to monitor policies and procedures (a database of all policies and procedures) All incidents of fraud and corruption are fully investigated and reported to SAPS Mitigation of all possible risks through policies and procedures and detection mechanisms	A system/ database developed before 30 September 2007 Internal Investigation of fraud shall commence within 5 days of suspicion of incidence thereof Each case is reported to the SAPS within 24 hours Decisive and firm action is taken against individuals found guilty of fraud or corruption

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Develop an effective fraud prevention system	A whistle-blowing policy	<p>A culture of whistle blowing is actively encouraged through the protection of whistle blowers and proper management of incidents of whistle-blowing</p> <p>Employees are aware of the whistle-blowing policy and procedures</p>	<p>Policy and procedures developed and approved by 30 June 07</p> <p>Whistle-blowing brochure developed and circulated among employees by August</p> <p>All that is required to be in place in terms of the policy are in place by September</p>
	Payments	<p>Payments are delivered in accordance with the Service Delivery Pledge</p> <p>Members, staff and suppliers are satisfied with the manner in which payments are made</p>	<p>A data-base document designed recording and tracking of all payments made to Members, employees, other departments and suppliers by August</p> <p>80% Payments to Members, staff and suppliers to be made within five days</p>
Improve service delivery to Members and other departments	Inter-departmental services	Interdepartmental services should be done in line with predetermined deadlines .	80% of the Interdepartmental services should be done in line with predetermined deadlines.

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve Relations with the Provincial Treasury	Honouring submissions to the relevant treasuries	Timely submissions	<p>Compile a data-base of all submissions to be made to Treasury indicating the manner of submission, date of submission and purpose of such submission/document</p> <p>Meet 100% known treasury deadlines and 90% compliance with unknown, reasonable deadlines.</p>
	Regular sessions	Expectations of the Treasury are clear and the Legislature communicates its needs	At least one meeting each two months

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 06/07
Changing from the cash basis accounting to accrual accounting	Comprehensive study	<p>The Legislature is informed of the full implications of moving from the cash basis to accrual basis accounting</p> <p>A decision is taken and the full benefits of accrual accounting are realised</p>	Terms of Reference of study developed by July 07
	Discussion of report	<p>The Legislature is informed about the full implications of moving from the cash basis to accrual basis accounting</p> <p>A decision is taken and the full benefits of accrual accounting are realised</p>	
Improved bookkeeping function	Effective control over suspense accounts	<p>Suspense accounts are reviewed periodically and cleared timeously</p> <p>Transactions are posted in their relevant accounts/ledgers</p> <p><i>Suspense accounts reconciled on a monthly basis</i></p> <p>A detailed explanation of transactions posted to the suspense accounts.</p>	<p>Weekly Reviews</p> <p>Monthly reviews</p> <p>Quarterly reviews</p> <p>Monthly age analysis of all Suspense accounts</p> <p>No transaction will reflect for more than 4 months.</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved bookkeeping function	Enhanced Cash Management system	<p>Annual cash flow projections linked to the strategic plans and are in consultation with all the stakeholders</p> <p>Cash flow requirements are forwarded to the Provincial Treasury timeously</p> <p>The Accounting Officer is made aware of the cash flow situation (actual cash in the bank, cash consumed, cash projections v/s budget, demand plan etc)</p>	<p>Annual cash flow requirements are forwarded before the 31 March every year</p> <p>Monthly reconciliation are done and reviewed with the Accounting Officer by the CFO monthly</p> <p>Monthly reconciliation to be reviewed at least 7 days after month closure</p>
	Improved debtors collection system	Documented clear policy on the management of debts	Review the Debtors Control Policy is reviewed by 30 June
	Recovery of all outstanding debts	Recover all outstanding debts and write off all irrecoverable debts (older than 1 year) if there are funds in the budget to do so	<p>Recover all outstanding debts older than 1-year by December</p> <p>Prepare a submission, in conjunction with the Senior Legal Advisor to write off debt by February</p> <p>Submission discussed with Accounting Officer and the Speaker and is signed by 15 March</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved bookkeeping function	Accurate Financial Statements	Financial Statements reflect the true financial performance and position of the Legislature as well as cash movement during the financial year	<p>Complete the statements at least three weeks before 31 May</p> <p>Discuss the statements/returns with Accounting Officer two weeks before submission</p> <p>Submit financial statements/returns by 31 May to Provincial Treasury and Office of the Auditor General.</p>
	Improve Salary management function	<p>Improved communication between HR and the Finance Department and with the employees in general on Salary related matters</p> <p>All information on individual, department all and organisational salaries is accurate and the budgeting and spending are appropriately and adequately by such information</p>	<p>Monthly meeting with HR to discuss procedural issues traversal between the departments</p> <p>Ensure that advises for deduction are done on the same day of receipts</p> <p>Arrange a workshop on salary and benefit tax matters by September</p> <p>Issue a tax directive to all staff and MPLs on annual basis before the end of February</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Enhance Budgeting and Expenditure management systems	Effective development of budget	<p>All stakeholders participate in the budget process</p> <p>Budget aligned to the strategic plan</p> <p>Compliance with the Provincial budget process</p>	<p>Budget Development plan tabled at MANCOM by end May</p> <p>100% participation of management, members and staff in budgeting by 30 September</p>
	An effective budget and effective budget management	Budget is presented with budget analyses in terms of the spread of resources across the various areas of the business, comparison with previous years, etc	<p>An accurate budget is approved by the Rules Committee and budget book printed by end Feb</p> <p>Budget Committee reviews budget and spending quarterly within 10 days of expiry of quarter</p> <p>A Budget review report developed and an adjusted budget is produced within 10 days of expiry of quarter</p> <p>Monthly budget meetings with Programme Managers</p> <p>Expenditure management training for Programme Management by July</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Fair, equitable, transparent, competitive and cost effective procurement	Demand Management	Resources required to fulfil the needs (quality and quantity) identified in the strategic plan are delivered at the correct time, price and time	<p>A demand management plan for the NCPL before 30 April 2007</p> <p>Revised policy guidelines regarding compliance with the BEE by 31 May</p>
	Acquisition Management	<p>A management promotes quality in the delivery of goods and services to the institution and proper management of delivery of goods and services</p> <p>Procurement is transparent and free from corruption or fraud of whatever nature and promote genuine Black Economic Empowerment</p> <p>Legislature scans the supplier market and outline possible methods of obtaining goods and services given BEE, the need to promote labour intensive methods</p>	<p>Standards and specifications for all identified needs should be ready by the 30 April and thereafter one weeks prior to advertisement of a tender</p> <p>Review acquisition policy guidelines and manual generally, but to also address instances of sub-contracting, joint ventures etc by July 07 with a view to (among others) ensuring transfer of skills etc. Policy guidelines to address</p> <p>Revise the responsibilities of the Procurement Committee before the 30 May 07</p> <p>Include a supplier market scan in all submissions from May 07</p> <p>Revise and detail the database of suppliers before 30 June 2007</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Fair, transparent, and cost procurement equitable, competitive and effective	Enhanced management and monitoring of consultants	<p>Suitable Consultants selected for a project.</p> <p>Consultants deliver the desired results, responsibilities are clear between the two parties and early warning signs are built into the procurement process</p>	Develop a policy and procedure manual for selecting, contracting and monitoring consultants by 31 August 2007
	Efficient payment of suppliers	All payments to suppliers are made within the stipulated timeframe	All invoices and supporting documents to be submitted to the Finance section for processing within two days from the date goods/ services are received
Improved Provisioning/Logistics management	Effective stock and stores management	<p>Our stock level is optimal and takes into account stock demand and storage risks</p> <p>Policies and procedures are in place to guide proper management of consumable items</p> <p>Employees are aware of all stores and logistics procedures</p>	<p>Determine an order processing procedure tied with the delegated authority before 31 May 2007</p> <p>An order processing procedure manual by the 31 May 2007</p> <p>Orders for the goods and services not available in store are placed on the same day of requisition</p> <p>Develop procedures for issuing of goods, services and receiving procedures by the 31 June 2007</p> <p>Conduct workshops for employees and Party Staff on Logistics procedures and processes by 30 June 2007</p>

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved Provisioning/Logistics management	A certified storeroom	Our Store Room is compliant with the municipal by laws, legal stipulations and safety regulations	Certificate to effect that the storeroom is in compliance is issued by the 31 July 2007
	Ensure efficient and effective management of Legislature fleet	Rules are in place to ensure the appropriate utilisation of Legislature vehicles and to ensure that they are kept in excellent condition Monitoring mechanisms are devised and put to work to ensure appropriate use and to collect data necessary for decision making	A transport policy ready by 30 June 2007 A report is produced on the management of Legislature and rented vehicles by the 7 th of each month
	Effective loss control	All incidents of losses, damages and claims are known and dealt with according to policy and procedures	All instances of loss, damage or a claim (including potential) against the Legislature are reported to the Legal Department within 2 days
Efficient disposal of redundant or obsolete movable assets	Revised disposal policy	Assets that would not be used within a reasonable time, are unusable, unserviceable, redundant or obsolete and it would make economic sense to dispose of them, are disposed of	A disposal policy developed and approved by the 31 July Develop terms of reference for the Disposal committee Establish a committee to deal with disposals by August

Financial Management – CFO, Finance & Supply Chain			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve Customer Service	Conduct quarterly customer survey to establish their needs	Needs of customers are known, recorded in a categorised manner and actually inform appropriate intervention to meet them Satisfied customers	Customer survey report at least 15 days after last day of the quarter A customer service improvement strategy to deal with all problems raised by the customers is drafted by August Baseline assessment of customer satisfaction levels by October 08
Align asset management processes with the best accounting practices	Asset management strategy	The Legislature is aware of its complete asset portfolio has a medium to long term strategy on the management thereof	Develop an asset management strategy by March
	Asset Register	Enhanced security and accountability of assets in the Legislature A fully compliant register to the satisfaction of the auditor	Establish a fully compliant Asset register by the 30 June 2007 All assets purchased before the 31 March 2007 are on the system by 30 May 2007, reflecting depreciation All assets tagged by 31 May 2007 and new assets tagged before use

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve Employee relations and employee well-being	Integrated Organisational Health Plan	<p>Assistance given to employees with family, personal and interpersonal problems that affect their well-being as persons and productivity as employees</p> <p>Employees are made aware of conditions and diseases as well as circumstances that lead thereto and are given the information to prevent the conditions and being infected and affected</p>	<p>Service Provider secured by June</p> <p>A well-being programme developed and presented to Management Committee by July</p> <p>One awareness session on the EAP is held with all employees each quarter</p> <p>Programme is effected according to plan or from June</p>

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve Employee relations and employee well-being	Integrated Organisational Health Plan	<p>Assistance given to employees with family, personal and interpersonal problems that affect their well-being as persons and productivity as employees</p> <p>Employees are made aware of conditions and diseases as well as circumstances that lead thereto and are given the information to prevent the conditions and being infected and affected</p>	<p>Service Provider secured by June</p> <p>A well-being programme developed and presented to Management Committee by July</p> <p>One awareness session on the EAP is held with all employees each quarter</p> <p>Programme is effected according to plan or from June</p>

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve Employee relations and employee well-being	Employee Well-being programme	Assistance given to employees with family, personal and interpersonal problems that affect their well-being as persons and productivity as employees An HIV/AIDS Policy is developed Gender Policy is developed and gender programmes are run There is increased awareness of the concept of gender and related issues	Service Provider secured by June A well-being programme developed and presented to Management Committee by July Policy approved by September Policy approved by January 2008 Two awareness sessions are held each quarter
	HIV Aids Policy & Programmes Gender Programmes		
	Disability policies and programmes	Policy on disability developed inclusively and awareness programmes are run There is increased awareness of various disabilities and matters related thereto	An awareness session is held by July A policy and strategy are prepared and approved by the Rules Committee by November
	Children's Programmes	Legislature participates in activities that promote awareness of rights of children and their welfare.	Participation in the "Bring a Girl Child to Work" programme sponsored by Cell C. Develop a programme for this by end April and discuss with Management.

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Develop Human Resource management capacity	A management development programme	<p>Common understanding of HR Management principles among managers</p> <p>The MDP is structured to address immediate challenges first and is designed to facilitate theoretical knowledge and practical skills</p> <p>Arrangements for delivery of the programme are effective in terms of timing, location of classes and attendance</p>	<p>The MDP should commence in July</p> <p>Successful delivery of year one modules which should include performance management, recruitment and selection, training and development, career planning, remuneration management by November</p>
Improved performance management	<p>Effective Performance Rewards system implemented</p> <p>Moderation of Performance Reviews</p>	<p>Rewards given clearly differentiate levels of performance so that high performance is encouraged</p> <p>Rewards approach communicated clearly to employees</p> <p>Performance reviews are conducted consistently and on time across the organisation</p> <p>Performance reviews contribute to improved achievement of results of each section</p>	<p>Rewards made in January 08</p> <p>Discussion of rewards approach with employees and union by July</p> <p>Workshop on performance tools to all managers, assessing supervisors and all employees by August</p> <p>Present a proposal of performance reviews moderation by July to the Management Committee</p> <p>Implement moderation by September</p>

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved performance management	Peer assessment	Visible improvement in performance	<p>All managers make input in one another's assessment</p> <p>Workshop on (Role plays) peer assessments should be facilitated by an external practitioner for the year</p> <p>Peer assessment sessions within a week after end of quarter of each manager</p>
	Performance contracts for Accounting officer and performance agreements for Snr. Managers.	<p>Clear employment terms of Accounting Officer including severance, incentives and performance management approach</p> <p>Clear performance management regime for Senior Managers</p>	<p>Performance agreements for Senior Managers in place by June</p> <p>New Snr Managers are appointed into of agreement</p>
	Moderating training for cross section of staff	Broader "forum" of employees trained to be potential moderators.	Training completed by August 2006
Improve Recruitment and Selection processes	Employment equity report and plan	<p>Legislature's employee profile reflects the demographics of Province</p> <p>Representation of designated groups improve according to our plan at the various occupational levels and categories</p>	<p>Employment Equity report and plan submitted by ???</p> <p>Presentation of EE targets at all occupational levels and categories during recruitment exercises by HR in writing.</p> <p>Reflection of EE considerations by each panel in recruitment report</p>

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved Recruitment and Selection processes	Assessment Centres	Employees are more suitable to the positions to which they are employed Assessment Centres are in place and are fully and effectively utilised	Service Provider(s) are in place by August Recruitment of employees at a managerial level is carried out through the Centres
	Effective recruitment of personnel	Recruitment according to EE targets Recruitment efficient i.t.o. turnover time. Absence of delays in the process	Filling of positions within 9 weeks of decision to recruit
Improved labour relations	Flow of communication between NCPL and union	Constant flow of information between NCPL and NEHAWU Clarity on bargaining issues and non bargaining matters	At least one meeting is held each month Proactive meetings of the Negotiating Team with NEHAWU when it is necessary to consult them A workshop for managers on collective bargaining parameters and approaches by August
	Repacked and professionally printed organisation diagram	Communication lines and responsibilities for various KPAs are very clearly stated	The repacked organogramme is developed, printed and distributed by June

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved labour relations	Code of conduct	A comprehensive file of all policies, regulations, and legislation on employer employee relationship	The Code of Conduct discussed with MANCOM by July and approved, printed and distributed by November
	Agreement of approach to salary adjustments	No salary negotiations Automatic and timely implementation of salary adjustments	Negotiations on adjustment agreement concluded by July Salary adjustments implemented in July or as per agreement
Improve on efficiency of Personnel and Benefit Administration	Quarterly information update drives	Information on personnel file more complete and accurate	Personnel files are updated quarterly
	Improved leave management	Leave reconciliation performed and checked monthly Leave procedures are 100% complied with	UniQue system is fully operational again by August
	Electronic filing and search system	Proper storing and accurate, comprehensive records 24 hours turnover time on all queries 15-minute retrieval of documents.	Electronic filing system fully implemented by July Integration of HR filing with records completed as per schedule prepared by Security and Records

Corporate Services – OHS & Employee Wellness			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved of skills and professional development of employees	Workplace skills plan	<p>Promotion of the goals of the National Skills Strategy – i.e lower level employees are skilled and receive qualifications, women are empowered with skills and are actively developed.</p> <p>Performance deficiencies are addressed</p> <p>Training is carried out according to the schedule</p>	<p>Skills audit of women to determine key skills gaps by June 2007</p> <p>WSP is submitted by 30 June 2007</p>
	Bursaries	<p>Each employee possesses a certificate or diploma relating to their area of work</p> <p>Active encouragement of employees to study</p>	<p>Bursaries are awarded on time (as per policy)</p> <p>Report of employees use of the Bursary scheme per occupational levels, categories and gender by September</p> <p>Report of reasons for employee studying and not studying to encourage employees to study and to inform future reviews of policy. Report ready by October</p>
	Succession planning	<p>Deliberate training interventions aimed at fulfilling succession plan</p> <p>Promotions made based on outcomes of aligning training to succession plan</p>	Career-pathing database revised with input from all employees by September
Introduce Programmes for People with Disabilities	Event planning	Joint event with Children's Programme	15 November 2007

Corporate Services – Information Technology			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Updated software platform	A totally integrated IT Solution e.g. HP, Dell etc	<p>Integrated organisational systems eliminating double entries and duplications of databases</p> <p>Systems comply with the financial regulation</p> <p>On line, real time availability of information and reports on such as balances on accounts and budgets</p> <p>Sharing common data base (framework) with other Legislatures, saving costs</p> <p>Legislature has record of all assets and can trace each asset by number to system</p> <p>Legislature can extract individual values and total values of all assets captured</p>	<p>An approved SLA signed with a major manufacturer by June</p> <p>System implemented by September</p> <p>Old system switching from September such that no new capturing occurs on it</p> <p>Training of all users (Finance , HR, Supply Chain etc) on new system commence in July in March</p>
	Secure Corporate licensing for Software with Microsoft	<p>Cost benefit through linking with Parliament and other Legislatures. New upgrades in application software is available for testing on multi-user basis for testing</p> <p>Improved compatibility between stations</p>	<p>Enterprise (entire originations) agreement with Microsoft signed by May 2007</p> <p>All users will be on latest software in June 07</p> <p>Install software updates on the system within month of release</p>

Corporate Services – Information Technology			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Updated software platform	Novell 6.x software	<p>More secure platform</p> <p>Remote connection to e-mail and data files on sever</p> <p>Business efficiency -Managers will hold virtual meetings, send messages to groups, efficiently make appointments on-line etc</p>	<p>Upgrade of Novell 5.x to 6.x and GroupWise by August</p> <p>Training for all users to take full advantage of the system prior to roll out by July</p> <p>System is fully operational by September</p> <p>Security updates and maintenance</p>
More effective and IT support	Wireless network	<p>More flexibility of movement and access to e-mail and internet facility and own workstation</p> <p>Access the network from anywhere in building without physical access to network</p>	<p>Procure, allocate and install edge cards to all Members, Managers and one for each sections by May</p> <p>Procure, allocate and install edge cards at desktops and lap tops at Regional Offices within one week of operation of each office</p> <p>Testing of wireless configurations within the complex of at least three service providers by October 07</p>

Corporate Services – Information Technology			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
More and effective IT support	Improved Service to Clients	<p>Improved service to clients by responding promptly to their queries, enabling them to function while devising a permanent solutions in an empowering manner</p> <p>All queries are recorded and resolved and statistics on all IT related requests/problems is available for management decision. Information such as problematic workstations, efficiency of IT department etc is available</p>	<p>Develop a customer satisfaction and comment form on line by May</p> <p>Baseline customer satisfaction and needs report by June</p> <p>Appointment of Network Controller and a Technician according to the recruitment plan</p> <p>Customer satisfaction assessment conducted and report produced by September and quarterly thereafter</p>
Implementation of Video Conferencing System	Video Conferencing Equipment	<p>Better communication with NCOP</p> <p>Less travel</p> <p>Ensure that installation of the equipment is in accordance with the national plan in terms timeframe, specifications and that employees and Members are trained on the systems</p>	<p>Room is ready by May 07</p> <p>Network system must be operational by November 07</p>

Corporate Services – Information Technology			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
IT Support to other departments	Parliamentary Document Management System	<p>Measurable improvement in cost and time efficiency</p> <p>Compliance with the Archiving Rules and Regulations (the Act)</p> <p>A system to track legislation, petitions questions and other parliamentary papers to promote parliamentary democracy</p>	<p>Presentations by at least three service providers on document management systems by May 06</p> <p>Project plan produced by June 7</p> <p>Part-funding from EULSP is sourced June 07</p> <p>Installation of software and training is conducted according to project plan</p>
	Audio / Visual systems in Chamber Control Room upgraded	Easier and effortless communication amongst MPLs in the House	Conduct a feasibility study on upgrading the system in the chamber for data, voice communication
	Maintenance of system	<p>Back up for the data files is available</p> <p>There are no system failures</p> <p>Prolonged lifespan of the equipment to over 7 years</p>	<p>Source a reputable Service Provider to service the system by May</p> <p>Maintenance is done according to schedule and the specifications</p>

Corporate Services – Information Technology			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
IT Support to other departments	Legislature Web-site	Easier Access to information for citizens of NC Website launched that complies with the specifications of the NCPL	Tender is advertised, Service Providers are briefed, short listing is done by June Presentations by short listed providers are made, tender is awarded, site is designed and implementation by September The site is tested and launched by October
Provision of Audio Visual Services	Repairs to Audio Visual Equipment	Audio Visual Equipment is in good working condition, works efficiently	The site is tested and launched by October
Implement total IT integrated Hardware Solution	Replace Current Computer Equipment with equipment on SLA. Option for employees to purchase equipment after 3 years.	Ensure a 3 year cycle for new up to date equipment. Eliminate the problem of asset disposal. Lease option with guarantee of new equipment.	Secure funds in next financial year for improvement of server room in terms of latest spec required by September 2006. Advertise Server room upgrade March 2008.

Security, Auxiliary and Records Management			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Implement the Records Management System	Equipment, stationery and apparatus secured	<p>The physical infrastructure for the system is in place</p> <p>Management of records (storage, arrangement etc) is to the stipulations in our guide/manual and the prescripts of Archives Act</p>	All required equipment/shelving etc acquired and installed at the appropriate places (where required) by July 2007
	<p>New filing system implemented</p> <p>By February 2007</p>	<p>All sections use the new filing system by November.</p> <p>The back filing backlog is completely cleared.</p> <p>The Legislature follows the approved records management system</p> <p>Records management is in accordance with the National Archives Act</p>	<p>Further training of all staff in records management procedures by August</p> <p>Backlog in Finance, HR, Auxiliary Services and Legal Services cleared by July</p> <p>Proceedings, Committees and Research completed by September</p> <p>IT, OHS & Special Programmes, Public Education & Hansard by Nov</p>
	An electronic Records Management System by July 08	All documents created and/or transmitted electronically are managed according to an approved system that complies with principles of good records management the Archives Act	<p>Terms of Reference for a system are drawn, discussed and approved by September</p> <p>Service Providers submit proposals by October</p> <p>Work is commissioned by December</p>

Security, Auxiliary and Records Management			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Establish a registry service	A functional registry	A registry function is established that complies with the requirements of the Archives Act and complements the records management system	<p>A status quo report is u together and a plan is developed for a fully fledged registry by July</p> <p>The plan is implemented from August and as the Records Management plan develops</p>
Establishment of a security management function	Security management policy	Policy defines roles for the Police, employees, the Manager, Speaker and Deputy Speaker, Members and gives guideline in respect of physical, information, assets, personnel security etc	Security policy is developed and presented to the Internal Arrangements Committee by October
	Security Management Plan	<p>The Legislature has security arrangements that comply with national norms and standards and good working relationship with national and provincial security agencies such and that it is informed of threats and takes the necessary precautions</p> <p>This plan details comprehensive overhaul of security in the institution to the desired levels</p>	<p>A qualified and experienced Security Manager who passes NIA vetting is employed by September or according to the recruitment plan</p> <p>Security plan is developed and presented to the Internal Arrangements Committee by November</p>
	Security awareness by the entire complex community	All persons at the complex are fully aware of what is expected of them in order to high security and compliance with security policies	One employee awareness session on an aspect of security each quarter

Reconciliation of budget with plan

No significant changes were experienced in the past on this programme, matter of fact this programme was on of the best managed programme.

Table 2: Programme 1: Administration ; Programme budget by sub-programme (R million) ¹

Sub-programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%)²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%)³
1.Office of the Speaker	3,926	2,902	3,376	-	3,349	3,624	3,907	-
2.Office of the Secretary	24,570	1,467	2,472	-	2,909	3,054	3,207	-
3.Financial Management	-	6,049	6,572	-	6,572	6,899	7,242	-
4.Corporate Services	-	12,970	5,783	-	6,232	6,544	6,871	-
5.Security services and Records Mgmt.			5,047		5,813	6,104	6,409	
Total programme	28,496	23,388	23,420	-	24,875	26,225	27,636	-

Programme 2: Facilities for Members and Political Parties

Aim

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

Description and objectives

Programme 2 comprises of two sub- programmes:

Sub-programme 1: Facilities and benefits to Members

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

Sub-programme 2: Political Support Service

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

Specified policies, priorities and strategic objectives

This is the summary of the strategic objectives in programme 2.

Progress analysis

Support to Members

- Our support to Members of the Legislature in travelling and communication enablement was improved in the previous two years to enable them to visit their constituents.

Code of Ethics

- The Legislature has successfully implemented the Code of Ethics in the previous year. Declarations of interest of Members were duly compiled and published and the general public had access to the public section of the register.

Support to Political Parties

- We continued to make allocations to political parties to enable them to organise themselves effectively so as to effectively feed into the legislative processes and service their constituencies.

Constituency Allowances

- Constituency allowances, which are generally used to finance constituency offices of the various political parties, were increased from the previous years and transferred to political parties.

Analysis of constraints and measures planned to overcome them

Reporting / Accountability

There has not been a system by which political parties account for the funds they receive from the Legislature in terms of achievements.

The Legislature will develop a system by which political parties will account such that the work they perform would be incorporated in the report of the institution, either as individuals or as parties collectively.

Description of planned quality improvement measures

A training programme for Members has been developed with the help of the EULSP and will commence at the University of the Free State this financial year.

A Study Aid has also been agreed to and budgeted for and will proceed in this financial year.

Table 3: Programme 2: Facilities for Members and Political Parties

Members' Facilities and Political Parties				
Effective political representation	House Sittings	A sufficient number of House sittings are held to complete all the work during a financial year and the sittings are well attended	90 % attendance of all sittings by all Members and MECs All items on the programme and on the Order Paper are disposed of before the House rises in November	
	Debates in the House, Questions, Motions, Bills etc Party caucuses	Political debate and oversight take place on development, growth, governance and service delivery in the Province	Number of questions, debates, motions, bills and replies to questions that are processed in the House	
	Member's Travelling Budget	Members are enabled, on an individual basis, to travel the Province meeting their constituents and carrying out their caucus programme		
Serving of constituencies	Constituency visits	Members are enabled conduct constituency visits and constituency work Constituency Offices are established and reports of constituency work are prepared Members present constituency issues in the committee and the House in the form of questions, statements, motions and during debate	Quarterly reports of constituency work are compiled and submitted to the whips of parties Questions, statements and debates relating to issues emanating from constituencies Report on the functioning of constituency offices	Training of employees in constituency offices by all political parties

Security, Auxiliary and Records Management			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Development and of Members	Parliamentary Development Programme	Members are empowered to deepen their understanding of the legislative and public sector environments and challenges and therefore enhance their work	Parliamentary programme commences in May 07 2007 modules are successfully completed by all members
	Bursary Scheme	Members are empowered to obtain or better their qualifications even beyond the confines of the legislative environment	Awards are made to all applying members according to established formula and availability of funds
	Conferences/Seminars/Workshops	Members attend conferences or seminars or like events that would contribute to their development	At least 10 Members attend conference/seminar/workshop etc dealing with public sector issues At least 5 Members attend CPA and NCSL conferences

Reconciliation of budget with plan

No significant changes were experienced in the past on this programme, matter of fact this programme was one of the most active programme.

**Table 4: Programme 2: Facilities for Members and Political Parties ;
Programme budget by sub-programme (R million) ¹**

Sub-programme	Actual 2004/05	Actual 2005/06 (Base)	2006/07 Estimate	Average Annual change (%)²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%)³
1.Members Facilities	2,361	4,477	4,595	-	2,200	2,310	2,426	-
2. Political Parties	-	-	11,905	-	15,763	16,552	17,377	
Total programme	2,361	4,477	16,500	-	17,963	18,862	19,803	-

Programme 3: Parliamentary Services

Aim

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

Description and objectives

Programme 3 comprises of five sub- programmes:

Sub-programme 1: Public Education and Communication

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

Sub-programme 2: Library, Research and Information Service

The sub programme improves support to the House , Committees , Oversight and NCOP proceedings. Administrative Support to Members.

Sub-programme 3: Hansard Services and Language Services

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

Sub-programme 4: House Proceedings

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

Sub-programme 5: Committees.

This sub-programme deals with the management of the business of the Legislature and other standing Committees established by the Rules i.e Gender, Women's Caucus, Constitutional Review Committee, etc

Specified policies, priorities and strategic objectives

This is the summary of the strategic objectives in programme 1.

Progress analysis

Outreach

- Our Community Outreach programmes are making a difference on the perception of the Legislature among the people of the Northern Cape.
- We have also devised a model by which the Legislature is taken interaction with them on Legislature business can begin to be more meaningful.
- Oversight of government departments continued on an increased basis as part of the outreach programme in addition to the work done at the seat of the Legislature.
- Our Language Services continue to improve, enabling a more effective interaction between Members and the people of the Northern Cape - therefore increasing our reach as an institution.

- Our legislative support services have improved and continue to improve as we put systems in place.

Analysis of constraints and measures planned to overcome them

Research Services

The Research Service at the Legislature had been hitherto under developed to adequately support - the legislative and oversight functions of the Legislatures.

We have made progress in increasing capacity in this area and we shall continue to do so in this financial year by employing more researchers.

Time to consider national legislation

Qualitative input into the national legislative process through the NCOP is compromised by the time afforded the Legislatures to consider and confer mandates in respect of section 76 bills.

We shall, through the Speaker's Forum, SALSA and other, continue to engage national parliament to review the NCOP system to enable for more qualitative input by the Province in the national process.

Financial Constraints

Putting in place mechanisms to effectively reach the entire province in terms of outreach and participation in the Legislative process is compromised by the lack of financial resources.

Discussion has commenced with national treasury to improve the baseline allocation of the Legislature.

Description of planned quality improvement measures

- Electronic systems will be introduced to track legislation, petitions, questions, etc.
- Legislative drafting capacity development project will be commenced while a moratorium on drafting by private law firms will be requested.
- Customer service training will be implemented with attendant customer service policies and measures.
- All sections of the administration will develop customer service pledges and conduct customer satiation surveys.
- Regional Offices will be opened this year in order to improve our reach to the regions in terms of our core business.

Table 5: Programme 3: Parliamentary Services

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective and increased Public Education	Public Education Workshops	10 000 people are educated about the Legislature and how it conducts its business in workshops arranged for that purpose	<p>A plan is produced by Mid April for all the workshops in the year to March 07</p> <p>3000 people educated by June, Sept and Dec respectively, spread evenly in the regions</p> <p>An assessment form is circulated among attendees and at least 50% of the forms are completed and collected</p> <p>Attendees understand the subject matter delivered</p>
	Sectoral Events	<p>Events focusing on sectoral issues are well organised, well attended and raise current sectoral issues creatively such that they are covered media</p> <p>Understanding of the Legislature as democratic institution where the public can participate</p>	<p>Each event attended by no less than 150 people</p> <p>Youth Parliament is held in June</p> <p>Women's event in August</p> <p>Senior Citizens' event in September</p> <p>Children's event in December</p> <p>90% attendants surveyed and understand issues discussed</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective and increased Public Education	DVD (s)	<p>Increased awareness of the Legislature, its purpose and processes in the general public</p> <p>DVDs is shown at the Foyer, Supermarkets, Multichoice DSTV, SABC Parliamentary Channel</p>	<p>Procurement by June</p> <p>Design, development and production of DVDs by September</p> <p>DVDs show in no less than 5 public places in various regions of the Province on long term basis</p>
	Stage Play	<p>Increased awareness of the Legislature, its purpose and processes in the general public</p> <p>Must be attractive so as to capture over 10 000 young people and be educative</p>	<p>Service Provider secured by June</p> <p>Script is completed by September</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective and increased Public Education	Print Material	<p>Various processes, facts about the Legislature are presented creatively in flyers and the newsletter</p> <p>Increased awareness of the Legislature, its purpose and processes in the general public</p>	<p>At least 4 different flyers are printed and distributed by July</p> <p>Two write ups on processes such as petitions, public hearings, committees, etc in each of the quarterly Newsletter</p> <p>The flyers and newsletters effectively distributed across the Province in proportion to the numbers of people in each region</p>
	Advertisement	<p>Advertisement of events on time and in a cost effective manner</p> <p>People are aware of and attend events of the Legislature</p>	<p>No more than 3 quarter page (size of ad) adverts in regional newspapers where appropriate at least one week prior to event</p> <p>No more than 2 quarter page (size of ad) adverts in provincial newspapers at least one week prior to event</p>
	Roadshow Truck	The Public Education Unit easily reaches out to more communities to disseminate information about the Legislature and its events using the truck	<p>Specifications are drawn up and the cost determined by July</p> <p>The truck budgeted for in the 2007/8 or 2008/09 when budget is prepared</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Effective and increased Public Education	Television Broadcasts	Committee Meetings and sittings are broadcast on the Parliamentary channel on DSTV	<p>A report is produced on requirements of the Parliamentary Channel by June</p> <p>Necessary changes are effected by August</p> <p>Agreement is signed with the Channel by September</p> <p>First broadcast in October</p>
	Commemorative Days	<p>Events are properly planned and executed on time and on budget</p> <p>Events are educational, attractive to target audience & add value to society</p> <p>Events are well attended and the message of the event is well understood by attendants</p>	<p>A calendar of these is developed by end April 06</p> <p>A proposal on each event is produced at least one month prior to the event proposing date, venue, time, theme and how the theme would be interpreted in the event, proposed programme, project plan and budget</p> <p>Each event is attended by at least 200 people</p> <p>An assessment is conducted of understanding of the subject matter of each event</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Qualitative and increased Public Participation	People's Assembly	<p>Events is properly planned and executed on time and on budget</p> <p>Event is well attended and the message of the event is well understood by attendants</p>	<p>A proposal is prepared of the event by end of April indicating date, venue and time of event, theme and how the theme would be interpreted in the event, proposed programme, project plan and budget</p> <p>Main event is attended by at least 400 people</p> <p>Regional events are attended by at least 200 people per event</p>
	Toll Free Line and Call Recording System	People of the Province can call the Legislature and make submissions on Legislation, register their grievances, make suggestions/submissions on matters before the Legislature or affecting their communities	<p>The Toll Free Line and recording system are purchased by July</p> <p>A marketing plan for the line is produced by July</p> <p>The Toll Free Line and recording system are marketed from August till December</p> <p>At least 10 calls are received by December</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Qualitative and increased Public Participation	Petitions System	<p>A petitions system is in place that enables the people of the Northern Cape to register their grievances with service delivery or matters affecting them</p> <p>Petitions are processed according to schedule</p>	<p>The petitions system is in place by September</p> <p>Revise the rules on petitions to make them less bureaucratic and present to the Senior Legal Advisor by June</p> <p>A marketing plan is produced by September</p> <p>At least 2 petitions are received (as a direct result of the marketing campaign and in accordance with the prescribed forms etc)</p>
	Opening of Legislature	Events is properly planned, is properly executed on time and on budget and is well attended	<p>2000 people attend the official opening from the various regions</p> <p>The event is broadcast live in all community radio stations and Motswedding FM</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Qualitative and increased Public Participation	Public Hearings	<p>Events is properly planned, is properly executed on time and on budget and is well attended</p> <p>People attending the hearings make input that is relevant to the subject matter of the public hearing</p>	<p>At least 100 people attend each public hearing</p> <p>At least 20 people make relevant oral submissions at the hearing</p> <p>A statistical report is produced in respect of each hearing in terms of numbers of people, women, youth, elderly etc and questions asked, suggestions made (relevant/irrelevant etc)</p> <p>Pre-hearing workshops are conducted at least a week prior to a hearing</p> <p>User-friendly summaries of bills under consideration are produced, printed and circulated in the targeted communities or among the targeted stakeholders</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Qualitative and increased Public Participation	Video Conferencing facilities at regional offices	Direct engagement with communities and stakeholders in all the regions on a bill or other matter before the house simultaneously saving the Legislature travelling and related cost	Proposal on venues, backbone infrastructure and other equipment, software, operation protocol, procurement processes project plan and cost is prepared by August Video Conferencing in regions is included in the 2007/8 budget and beyond
Better and comprehensive Communication	A communication policy	Communication protocols, processes, structures and role players in the organisation are determined in respect of internal and external communication Organizational issues are properly and consistently communicated	Policy is developed, discussed at the MANCOM and with employees by June Policy is approved by the Rules Committee by August
	Communication strategy	An communication strategy is developed that guide the effective and extensive external communication by the Legislature with its constituency	The units ensures that the various reports and the eventual strategy are in line with the Terms of Reference and are delivered in accordance with the agreed timeframe and payment is effected only when the work is of high quality and as stipulated

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Better and comprehensive Communication	Communication Forum	The Communication Forum is held at least once a month, is minuted and well attended	<p>Notices and agenda of the Forum are produced at least a week prior to each meeting</p> <p>Employees are encouraged to attend such that 95% attend. Attendance registers are kept of each meeting</p>
	Production Equipment	Legislature lays out and design its print material to print-ready level and only forward to printers to print	<p>Specification developed by end April</p> <p>Procurement process completed and equipment delivered by August</p> <p>Training on the use of the equipment concluded by end of October</p> <p>Equipment fully used from November</p>
	Exhibition equipment	Professional, informative and attractive exhibitions	<p>Specification developed by end April</p> <p>Procurement process completed and equipment delivered by August</p>

Public Education and Communication			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Better and comprehensive Communication	Newsletter	Newsletter is printed on time, within budget and specifications.	<p>Newsletter written, printed and distributed within 10 days of the expiry of each quarter</p> <p>The flyers and newsletters effectively distributed across the Province in proportion to numbers of people in each region</p>
	Camera services	Images of all activities are captured on video and still pictures consistently and seamlessly and in a professional manner	<p>Procure a full set of professional video and still camera equipment and accessories by June</p> <p>All activities are recorded on video. The cameras are given full attention by a dedicated employee</p> <p>Develop a storage and safe-keeping and access policy in conjunction with the Records Manager by July</p> <p>Group pictures of all Members of the Legislature after the debate of the Premier's speech.(Proper notification of Members)</p> <p>Pictures of the house and committees in session are taken by November</p>

Research and Information Center			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Establish research and policy evaluation capacity	Training of members and committee staff on basic research skills	Members and committee employees are empowered to conduct basic research to enhance the oversight work	Training on basic research skills takes place by July
	Specialist Research Services	Specialist Research Services are provided to Committees. Complex research work on a committee's subject area is carried out readily and cost-effectively	<p>Researchers employed with qualifications relevant to each committee or a cluster of committees according to the recruitment plan</p> <p>Data basis developed of Specialist Researchers and research institutions relevant to the various committee portfolios by September (Agreement is reached with these institutions and persons to be available to render support to the Legislature)</p>
	Medium to Long Term Research Projects	A research project is launched and a report produced that is used by the Legislature to inform itself on a particular matter and perhaps take some steps to resolve a problem or introduce a new programme etc	<p>Terms of Reference are prepared for a possible research project by end April</p> <p>The TOR is considered by management and approved by Members by end of May</p> <p>At least one research project is commissioned and concluded by September</p>

Research and Information Center			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Establish research and policy evaluation capacity	In-House research	Research is conducted on request by Committees The research reports are used and actually enrich deliberations of Committees	A comprehensive information resources needs assessment is conducted and costing is done by July All resource needs are included in the budget for 2007/8 Research requested is generally conducted within one week
Improved services to the oversight function of the Legislature	Policy Research (outsourcing Policy Advisors)	Research on policy implementation and its impact Research delivered on schedule (according to project plan)	Project plan produced in respect of research requested within 24 hours Research delivered on time in terms of the plan
	Scrutiny of strategic plans and reports (according to PGDS score card)	There is consistent and systematic reflection on the goals of the Provincial Growth and Development Strategy and assessment of the extent to which this	Summaries and information relating to compliance with the PGDS is given to committees during assessment of strategic plans following the score card
	Pre-oversight research	Comprehensive and structured pre-oversight research is conducted in line with Departmental strategic plans and PGDS Awareness by committees of the status of projects and service points and links to the PGDS	Pre-oversight research is conducted one week prior to each oversight visit

Research and Information Center			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved support to the oversight function of the Legislature	Policy of Research Unit	Clear guidelines and awareness on the role of the Legislative Research Unit	Policy of Research Unit revised and endorsed by the Rules Committee by June
	Improved information support to Committees	<p>Proactive support is provided to the work of Portfolio Committees of the Legislature such that work is enhanced</p> <p>Creative provision of information and knowledge to committees</p>	<p>A proposal is developed and presented to Committee of Chairpersons on effective utilisation of research services at the Legislature by May</p> <p>Short Research Reports are provided to</p> <p>Committees as per agreement with Chairperson's Committee or within 5 days</p> <p>One seminars/workshop is arranged aimed at providing information and an opportunity for discussion on work being done by a Committee before June (preferably on a Bill)</p> <p>Another seminar/workshop is arranged by September (preferably on a Bill)</p>
Improved research systems	Systems and programs that can enhance the quality of research reports and improve information management in the department	Systems and software in place to improve research reports and manage information electronically.	Proposal of systems is developed by October and included in the budget of 2007/8

Research and Information Center			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improving general services at the Information Centre	Marketing the services provided by the unit	In house research training and Information session on the services rendered by the Unit	Brochures and pamphlets produced and distributed by June
	Needs assessment	Information procured by the Information Centre is informed by the needs of the clients of the Legislature	Needs report is produced 10 days before the expiry of each quarter
	Sourcing information resources	<p>The entire budget for information resources is used to secure more and diverse information resources that are relevant to the institution in a cost effective manner.</p> <p>The Information Centre is creative in finding new information sources and creating associations with institutions that would provide information or access to information</p> <p>Information resources improve</p>	<p>25% of budget used per quarter on different kinds of information sources</p> <p>Written agreement reached with two universities on co-operation on information provision by June</p> <p>Written agreement with two information centres or research institutes on co-operation with regard to provision of information by September</p> <p>Two presentations by publishing houses of their resources and possible co-operation in terms of supporting collection efforts by August</p>

Research and Information Center			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improving general services at the Information Centre	Maintenance of subscription of current membership	The Legislature's current subscription to information resources is maintained seamlessly	All subscription renewals are processed for payment so that they are not interrupted
	Benchmarking	The Information Centre is developed in line with the best in the country in terms of effective information collection, storage and services to its clientele	Well organised visit (clear objectives and outputs) are arranged to at least two Institutions of the same size and nature by June A report of these visits with clear recommendations of the improvements that can be made to the Centre is submitted to the Secretary by July
	Professional development activities	Employees at the Information Centre are affiliated to LIASA and receive the benefits connected with such membership Employees are active participants in activities of the Library and Research Cluster	Membership fees are paid by May Employees attend conferences and like learning and interaction opportunities availed by LIASA and make written recommendations to the institution on how we can improve our Information Centre Attendance of Library Forum and satisfactorily carrying out of responsibilities assigned by the Forum

Research and Information Center			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improving general services at the information centre	Information to stakeholders about services	<p>All stake holders are informed of all the services that are provided by the Information Centre and are encouraged to use them</p> <p>Number and nature of requests/queries from Committees, Members and researchers improve and change</p>	<p>Two information sessions/initiatives are held each quarter with various categories of clients (Legislature employees, Members etc)</p> <p>Number of users increase by 10% per quarter</p> <p>A data base is compiled indicating the kinds of information requests that are received over time</p>
	Revived Library Committee	Members are engaged on matters of the Information Centre, especially on material that should be sourced	At least one meeting of the Library Committee is held per quarter
Establishing a media centre (Internet Café)	A well equipped centre	Visitors to the Legislature, employees and Members have access to computer facilities for their research, media work, studies, etc and have access to information resources that the Information Centre subscribes to	<p>The Centre is set up and operational by September</p> <p>The Centre is launched in September</p> <p>Initial training of users in using the Centre and self service facility happens mid November</p>

Hansard Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improved capacity to render Language Services	Training and Development of Staff	All of the Legislature's reporters are trained in and can render simultaneous interpretation in the four languages of the Province	Training of all employees commences in Nov/Dec 06
	Recruitment of qualified and skilled language practitioners.	Language Services in all the four languages are rendered optimally by qualified professionals	Recruitment and selection of Editor and two Interpreters would have been concluded and all candidates employed by end June
	Simultaneous Interpretation	Simultaneous Interpretation is rendered at all proceedings of the Legislature – including public hearings, outreach programmes away from the chambers of the Legislature	Procurement processes for acquiring portable equipment for simultaneous interpretation are concluded and the equipment delivered by end July Simultaneous interpretation in three languages is rendered from August

Hansard Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Expand and improve efficiency of translation services	Translation software	Turn around time for translation of documents is improved	<p>Turn around time for a 100 words document in isiXhosa improves from 1:30min to 45 minutes</p> <p>Turn around time for a 100 words document in Setswana improves from 1:30min to 45 minutes</p> <p>100 word document in Afrikaans from 30min to 15 minutes</p>
	Translation of documents	Official documents in the Legislature are produced in all the four languages of the Province and !Xu and Kwe for the benefit of Members, employees and the public	<p>House papers (Order Paper, Question Paper, ATC frame) are in the four languages from September</p> <p>All public participation posters, brochures, calendars are translated in the three languages from June 06</p>

Hansard Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Efficient delivery of Verbatim Transcripts	Transcripts of proceedings	Members have access to transcripts of proceedings of the Legislature and selected Committees within 24 hours of the end of any session	<p>Unedited verbatim reports of House sittings are ready by 12:00 the next day</p> <p>Unedited transcripts of the selected committees are ready within 24 hours</p> <p>Edited reports of House proceedings are ready within 48 hours of the unedited version from June</p> <p>Edited transcripts of the selected committees are ready within 4 days from December 06</p>
	Binding	Transcripts of proceedings are consolidated and bound into soft and hard cover volumes, presented professionally	<p>Hard Cover Editions in respect of the outstanding 2003 and 2005 are procured and delivered by June and August respectively</p> <p>Hard Cover Volumes for 2006 will be distributed by end of June</p> <p>Re-designed and more informative and interesting</p>

Hansard Services			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Develop and Implement a Language Policy for the Legislature	Language Policy document	Official languages of the legislature are properly identified and the use thereof in all activities of the institution is determined	<p>A project plan is developed and discussed with the Rules Committee by May</p> <p>Draft policy is discussed with internal stakeholders by August 06</p> <p>Public hearings on the policy are held in all the regions according to the project plan but concluded by December 06</p>

Procedural and Research			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve support to the NCOP process	Guideline/template to guide discussion of section 76 legislation and drafting of mandate.	Mandates reflect provincial issues and other matters considered by the committees – especially of provincial interest	<p>Template/Guideline document is discussed with permanent delegates by end May</p> <p>The document is refined following discussions with permanent delegates and tabled for discussion at the Rules Committee by mid July</p> <p>Document is finalised, printed and circulated by end September</p>
	Compliance with process mandating legislation	The Legislature complies with the guide on mandate and the law (when it is passed).	<p>A workshop is conducted to Chairpersons on the new process by August</p> <p>No comeback for non-compliance</p>
	Support to permanent delegates	Information flow and interaction between permanent delegates and the Legislature takes place on time, smoothly	<p>Success of provincial briefing weeks</p> <p>A general discussion of expectations of permanent delegates occurs and is recorded by end May</p> <p>Baseline Customer Satisfaction Survey is conducted among the permanent delegates by July</p>

Procedural and Research			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Improve support to the NCOP process	Information from Constitution House	<p>Legislature receives information of all relevant activities of Parliament, especially the NCOP from Constitution House in time for it to plan properly to effectively participate in activities and processes of the NCOP</p> <p>Information provided is properly packed, relevant and adequate to enable the Legislature to formulate a reasonable response</p>	<p>Programme of Parliament is sent to the Legislature every Tuesday by 13:00</p> <p>Information on all items of the NCOP programme is provided in a special report by the Liaison Officer every Tuesday by 13:00</p>
	Video conferencing	<p>Northern Cape Legislature Members are able to use the video conferencing facility in line with the agreed protocol</p> <p>The facility is used to communicate with Northern Cape Permanent Delegates</p>	<p>Northern Cape's input on the protocol is solicited through the Rules Committee by Mid May</p> <p>Workshop to Members on the protocol within a month of its acceptance</p> <p>Quarterly sessions with permanent delegates on the programme and other matters of the NCOP</p>

Committees and Proceedings			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Develop mechanisms tools to promote alignment of government departments' operations and programmes to PGDS and other transversal policies and legislation	Analysis of strategic plans and quarterly reports	The Legislature analyses the extent to which departmental planning supports the goals of the PGDS and the achievements of the goals at the reporting stages	<p>Employment of personnel skilled in analysis (Assistant Committee Manager) by July or according to the recruitment plan</p> <p>Training of Committee Co-ordinators and Researchers on policy analysis by November</p> <p>Feedback is given to departments on issues raised when the strategic plans were considered</p> <p>Analytical reports produced of all strategic plans and annual reports in the light of the PGDS within 30 days of tabling of each plan and each report</p> <p>An report of the extend of compliance with national and provincial HIV/Aids policy and legislation by all provincial departments (if any) is produced by December</p>

Committees and Proceedings			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Develop mechanisms tools to promote alignment of gov depts' operations and programmes to PGDS and transversal policies	PGDS compliant assessment tool score card	The Legislature has a tool that all Committees use to assess the effective implementation of the goals of the PGDS by all government	Scorecard developed and discussed with the committee of chairpersons of committees by August The document is refined, adopted and implemented beginning with the annual reports of 2005/6 financial year
Alignment of Legislature programme with Parliament and the Provincial Executive	Programme Technical Committee	No clashes with programmes of MECs key to business on the Programme for a particular day or the Executive in general NCOP business seizures to be dealt with separately at Programme Committee. It is intergraded into the programme	Terms of Reference of the Programme Technical Committee are revised and discussed with the Speaker, Chief Whip, Leader of the House, Chair of Chairs and DG with a view to obtaining their buy-in into processes by June The Programme Technical Committee holds weekly meetings which are minuted NCOP matters integrated in the programme framework weekly

Committees and Proceedings			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Alignment of Legislature programme with Parliament and the Provincial Executive	Programme framework	The Programme presented to the Programme Committee is informed by the availability of MECs and the Executive, progress being made on business in Committees and debates and other business in the Speaker's control	A framework is produced for each quarter is updated weekly
Develop mechanisms tools to promote the highest standard of governance of departments	A tool to measure compliance with financial regulatory and policy framework	<p>The Legislature analyses the extent to which departments comply with the PFMA, Treasury Regulations and transversal policy legislation</p> <p>Committees of the Legislature are consistent in the manner they scrutinise compliance by departments and in their co-operation with the AG in this regard</p>	<p>The compliance monitoring tool is designed, discussed with the Chairpersons' Committee and approved by June</p> <p>A report of status of departmental compliance with PFMA is produced by October</p>

Committees and Proceedings			
MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS	TARGET 07/08
Develop mechanisms / tools to improve compliance with Batho Pele in departments and government institutions	A mechanism for community feedback to Committees	The Legislature's Committees are systematically and deliberately informed of the level of service delivery in the various communities in the Northern Cape	<p>Terms of Reference for a service delivery impact analysis are prepared and tabled for discussion at the Rules Committee by July</p> <p>Procurement processes for the study are completed and the study is commissioned by December</p>
	Partnership with the Public Protector	The Legislature has a signed working arrangement with the Public Protector to co-operate on oversight related activities and information	<p>An agreement is discussed with the Kimberley office of the Public Protector and presented for discussion at the Rules Committee by August</p> <p>A joint programme of action is developed and presented to the Rules Committee and approved by October</p>
	Partnership with Public Service Commission	The Legislature has a signed working arrangement with the Public Service Commissioner to co-operate on oversight related activities and information	<p>An agreement is discussed with the Kimberley office of the Public Protector and presented for discussion at the Rules Committee by August</p> <p>A joint programme of action is developed and presented to the Rules Committee and approved by October</p>

Reconciliation of budget with plan

No significant changes were experienced in the past on this programme, matter of fact this programme was on of the best managed programme.

Table 6: Programme 3: Parliamentary Services ; Programme budget by sub-programme (R million) ¹

Sub-programme	Actual 2004/05	Actual 2005/06 (base)	2006/07 Estimate	Average Annual change (%) ²	2007/08 Budget	2008/09 Target	2009/10 Target	Average annual change (%) ³
1.Standing Committees	749	1,134	1,241		1,982	2,081	2,185	
2.Portfolio Committees	285	400	401		360	378	397	
1.Public Participation Awareness	1,484	2,467	5,120	-	6,841	7,183	7,542	-
2. Procedural and NCOP	3,295	4,058	5,006	-	7,613	8,299	8,784	-
3.Hansard and Language Services	969	1,267	2,876	-	-	-	-	-
4.Political Parties Support Services	3,085	5,765	-	-	-	-	-	-
5. Head Parliamentary Services	-	964	963	-	1,114	1,170	1,229	-
6.House Proceedings	-	2,200	701	-	701	736	773	-
7.Library, Research and Information Centre	486	716	753	-	-	-	-	-
8.Legal Services	-	-	1,488	-	1,630	1,712	1,797	-
Total programme	12,506	18,917	18,549	-	23,025	24,482	25,776	-

Implementation of the capital investment, maintenance and asset management plan

There is no clear guideline on the Maintenance of the Legislature building, because it is common knowledge that the Public Work Department is the custodians of all Government buildings. The bilateral to clear this matter is still in process and will be incorporated as soon as it is finalised.

Medium-term revenues

The Legislature main source of income is the equitable share. There is not much revenue that is generated by the Legislature.

Summary of revenue

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

Table 7: Summary of revenue: Legislature

R 000	Actual 2004/05	Actual 2005/06	2006/07 Actual	2007/08 Budget	2008/09 Target	2009/10 Target
Voted by legislature	35,776	46,465	70,130	78,224	82,548	86,843
Conditional grants	0	0	0	0	0	0
Other (specify)	421	241	125	140	140	150
Total revenue	36,197	46,706	70,255	78,364	82,688	86,993

Legislature revenue collection

The table below gives a summary of the revenue the Legislature is collecting.

Table 8: Legislature revenue collection: Vote 2

R million	Actual 2004/05	Actual 2005/06	2006/07 Actual	2007/08 Budget	2008/09 Target	2009/10 Target
Tax receipts revenue	0	0	0	0	0	
Sales of goods and services other than capital assets	1	1	0	0	0	0
Transfers received from:						
Fines, penalties and forfeits	0	0	0	0	0	0
Interest, dividends and rent on land	120	125	125	140	140	150
Sales of capital assets	120	450	0	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0
Departmental revenue	421	611	125	140	140	150

Conditional grants

None.

Donor funding

The Legislature receives donor funding from the European Union and this is managed by them. The EU with the assistance of National Parliament identifies key responsibility areas of importance to Parliament and Legislature and gives funding for the programmes agreed by the steering Committee. The EULSP project is expected to come to an end on 31 December 2006. In the Legislature, The Speaker is the project convenor and gives final approval on the spending of EU funds. The Speaker will be given proposals and recommendations by the Secretary of the Legislature who receives submission from the EULSP co-ordinator with all supporting documentation. The EULSP team still has overriding powers on all the proposals they receive, meaning they manage the project from their side.

Table 9: Donor funding

Project name	External donors	Monetary contributions by donors (R 000)					Project outcomes	Departmental reporting responsibility
		2002/03 (actual)	2004/05 (estimate)	2005/06 (budget)	2006/07 MTEF projection	2007/08 MTEF projection		
Law Making Systems and Processes, Policy Development, Assessment of Implementation	EULSP	0	0	278	195	0		
Public Participation in decision making enhanced and education in Democracy develop	EULSP	0	0	463	317	0		
Improved Equality on Gender and Disability in the Legislatures	EULSP	0	0	116	81	0		
Skills in Legislature Improved	EULSP	0	0	518	364	0		
TOTAL		0	0	1,373	957	0		

Co-ordination, co-operation and outsourcing plans

Interdepartmental linkages

None.

Local government linkages

None.

Public entities

None.

Public, private partnerships, outsourcing etc

None.

Financial Management:

Strategies to address audit queries

The Legislature normally implements an operational plan to address the queries raised by the Office of the Auditor-General in the current year. Matters that requires medium term strategy;

- **Internal audit unit.** The Legislature made considerable effort to ensure that this unit is in place. This process went to as far as the advertisement of the Internal Auditor position which was halted by the restructuring process. This will be implemented in due course.
- **Audit Committee.** There is an interim arrangement between the Legislature and provincial Government that the Legislature make use of the services of the provincial audit Committee until the Legislature has got one of their own. The Process to appoint members of the Legislature Audit Committee is being discussed and will be implemented in the coming year.
- **Own revenue not surrendered.** Section 22(1)(a) of the PFMA is very clear on this matter; "All money received by a provincial government, including the province's equitable share, and

grants made to it, in terms of the annual Division of Revenue Fund, except money received by- (a) the provincial legislature in the province". Given this situation, the Legislature is voluntarily surrendering voted funds to the provincial revenue fund. Bilateral discussions are pursued to come to finality on the matter, because the Provincial Treasury feels that the equitable share of the coming financial year should be decreased by the amount collected as revenue for the current financial year. The Legislature will take the flow from National Parliament in the way the treatment of collected revenue and unspent voted funds is synchronised in the country. This will also be facilitated in terms of SCOA and aspirations of National Treasury to unify sectors that operate in the same stream.

Implementation of PFMA

The Legislature is committed to ensure sound financial management in the spirit of the PFMA. Accounting policies will be developed for the Office to ensure efficiency and effectiveness. The asset management plan drafted in the 2005/06 financial year will include policies and procedures on acquiring, useful life of assets and disposal thereof. This will be done in collaboration with the Asset Management Section of Provincial Treasury.

The Accounting Officer will report the progress on the implementation on a quarterly basis to the Executing authority. The successful compliance to the prescripts of the PFMA depends on the commitment by the Accounting Officers, Programme Managers and unit managers understanding their roles and responsibility duties.

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

Part C: Annual Performance Plan of Year- One

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

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

The table below provide for insight on how the allocation is implemented.

		Strategic Goal: Making laws and actively participating in the consideration and passing of national legislation at the NCOP.							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Actual 2005/06	2006/07 Estimate	2007/08 Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Prog. 1	23,3881	23,275	24,875	5,914	6,954	5,700	6,307
		Prog. 2	4,477	11,370	17,963	5,200	5,500	3,300	3,963
		Prog. 3	18,971	17,174	23,025	5,889	6,400	4,396	6,340

Part D: Analysis of changes to programmes

The Budget of the office of the Speaker and Support to Political Parties was previous included in Programme 2; Members Facilities, now the office of the Speaker is included in programme 1 as a sub-programme. Support to political parties was moved to Programme 3 and is now back to Programme 2.

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

Table 7.3: Reconciliation of structural changes: Legislature

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

The table below illustrates the amounts which will be removed from Programme 3, Parliamentary Services to Programme 2, Facilities for Members and Political Parties.

R 000	Actual 2004/05	Actual 2005/06	2006/07 Estimate	2007/08 Budget	2008/09 Target	2009/10 Target
Political Parties support Service	6,046	5,765	5,220	5,220	5,220	5,220
Total revenue	6,046	5,765	5,220	5,220	5,220	5,220

This move was motivated that the funds that enable Members to perform their Constitutional mandate and also facilitates their political parties to be effective should be put together in one programme. Programme 2 deals with the benefits/facilities of Members and this is where their support should also be placed.