Vote 2

Legislature

AMOUNT TO BE APPROPRIATED:	**R 65 863 000**
STATUTORY AMOUNT:	**R 12 361 000**
RESPONSIBLE EXECUTIVE AUTHORITY:	**THE SPEAKER**
ADMINISTERING DEPARTMENT:	**PROVINCIAL LEGISLATURE**
ACCOUNTING OFFICER:	**PROVINCIAL SECRETARY**

1. OVERVIEW

The Northern Cape Provincial Legislature as a Public Institution and a Constitutional body, has a responsibility to execute its mandate of public participation and the role of overseeing the Executive, among others. These are done through the active participation of the MPL's who are public representatives and the Employees of the Institution.

In the process of execution of their duties, the MPL's are informed by the needs of the people in their respective Constituencies and the support they are rendered by the employees. All these are enabled by the capacity within the Institution and primarily by the budget allocation. A lot will be done in our operations as outlined in our current diary of events for the year. All these are in line with this year's National Parliamentary theme: **'Let's deepen debate in South Africa'**.

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

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

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

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

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

A significant portion of the Budget goes towards oversight and law-making processes through the provision of human resources to provide support to committees and the house as well as outreach

activities. We shall acquire equipment that would enable us provide simultaneous interpretation at these meetings.

Because of our belief that our employees are our greatest asset, we have allocated resources towards their development in this budget. We have established and launched an employee well being programme and programmes on gender and disability.

Vision

Participatory democracy and accountability in the Northern Cape.

Mission

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

Values

We abide by the following values:

- Commitment and dedication to our work and therefore our people

- Maintaining a high level of integrity, loyalty and being honest at all times

- Being an effective and highly professional institution

- Transparency, accessibility and open communication

- Being accountable and abiding by the principles of good governance

- Ensuring that all relevant stakeholders are engaged or involved in our processes

- The courage to learn, accept change and be innovative

- Excellent and timely delivery to our customers

Sectoral situation analysis

Challenges facing the legislature – service delivery environment

- While legislatures are relatively new institutions in democratic South Africa, with a narrow skills base for their professional support, there is a growth in the sector in terms of skills and understanding of the purpose for which the institution exist. The recent SALSA conference has shown that the ten institutions are coming of age.

- The Speaker's Forum and SALSA are attempting to bring the Legislatures together to share ideas and to standardise some areas. Framework documents are being develop but the legislative sector is still not unified. This deprives the sector of the benefits of economies of scale. Legislatures continue to duplicate processes, compete among each other for personnel due to divergent institutional arrangements.

- Almost all the legislatures in the country suffer the consequences of blurred separation between them and the executive, both in terms of the interaction between them and in the eyes of the publics in their jurisdictions. The effectiveness of legislative institutions in the country is compromised by a lack of understanding and appreciation of the importance of the institution by its stakeholders – especially the executive arm of government.

- The system by which the State allocates funds to Legislatures adds to the challenge. It compromises the institution for it to have to justify its resource requirements to those that it oversees.

- Legislatures in provinces with fewer urban centres have to perform their functions without the advantages of technology and infrastructure. High unemployment, poverty and high illiteracy rates make it even more difficult to effectively deliver on their mandate.

- Slow economic growth in these (rural) Provinces posses daunting service delivery challenges to governments in those provinces. This means that, in the current funding arrangement, legislatures in these jurisdictions are likely to be under funded while it also means that societal challenges would be many and varied. When the Executive is not in a position to respond with solutions to the problems that legislatures get from the people during outreach programmes, both (Legislature and Executive) may suffer credibility in the eyes of people who seek immediate relief from their survival pressures.

Organisational environment and challenges

- The expansion of the Northern Cape boundary to include part of the North-West is posing a serious challenge to us as this means that we have to start budgeting for the traditional leadership. This also means increased areas to reach in the already vast province with scares resources.

- Access to the institution by our people in this vast and poor Province is still a challenge. This manifests itself in the small number of submissions we receive on laws that we deliberate on. This also means that we have to find creative ways of getting our messages across to them and for them to reach us. As a result we have opened two Regional Offices; three of these Offices are still outstanding.

- While we have made some progress with regard to representation of women in Senior Management, the number of women in Senior Management is still very small.

- Continuing to build the requisite skill and capacity, as well as recruiting people with the correct skills is another challenge.

- In the past year there has been a number of projects imposed by Parliament to the Legislature, these projects have exerts pressure on the lean budget of the Legislature because they are not budgeted for.

- There has not been focussed oversight over government departments to ensure accountability regarding use of resources and delivery to the citizens. The legislature needs to systematise its oversight function in a manner that its impact can be measured.

- A small number (19) of Members who have to perform their work over a geographical area spanning over 1000 square metres.

- The absence of a vibrant civil society to partner the institution in many specific social sectors while pursuing the oversight role.

Legislative and other mandates

- Management of the legislature takes place within the context of:

- The Constitution of the Republic of South Africa

- The Northern Cape Provincial Legislature Services Act, 1995,

- The Northern Cape Provincial Legislature Powers and Privileges Act, No.5 of 1996,

- The Payment of Members of the Northern Cape Legislature Act, 1994,

- The Public Finance Management Act ,

- Standing Rules of the Legislature,

- The Legislature's Financial Code, and

- The Procurement Policy.

Strategic goals and objectives

▪ STRATEGIC GOALS	▪ STRATEGIC OBJECTIVES
Constitutionally and technically sound laws that are transformative	▪ Revision and audit of Legislation. ▪ Promote the development of Legislative drafting. ▪ Improve the processing of provincial legislation ▪ New and revised Legislature's in house legislation and subordinate legislation. ▪ Effective Legal advice and opinion.
Improved-people centered service delivery, accountability and good governance of state institutions	▪ Effective political representation. ▪ Service constituency Offices ▪ Improve organisational performance and service delivery. ▪ Improved management of the Provincial Gazette. ▪ Establish research and policy evaluation capacity. ▪ Improved services to the oversight function of the Legislature. ▪ Improved research systems. ▪ Ensure sound management of House Proceedings ▪ Improve support to the NCOP processes. ▪ Develop mechanisms/ tools to promote alignment of government departments operations and programmes to the Provincial Growth and Development Strategy and other transversal policies. ▪ Alignment of the Legislature Programme with Parliament and the Provincial Executive.
Legislature that is open and considers the views of the people in its business	▪ Effective and increased Public Education. ▪ Qualitative and increased public participation. ▪ Better and comprehensive communications. ▪ Strengthen institutional identity.
An organisation that is well managed in all respects	▪ Sound facility Management. ▪ Optimising the use of the building ▪ Building of the new information and conference centre. ▪ An improved travelling and transport service. ▪ Align the financial risk management and internal control systems with the best practises.

	▪ Develop an effective fraud prevention system.
	▪ Improve service delivery to MPLs and other departments.
	▪ Improve management capacity
	▪ Improve relations with the Provincial Treasury.
	▪ Change from cash basis accounting to accrual accounting.
	▪ Improve the bookkeeping function.
	▪ Enhance the budgeting and expenditure management systems.
	▪ Maintain a fair, equitable, transparent and cost effective procurement.
	▪ Improve the provisioning and logistics management.
	▪ Maintain an efficient disposal of redundant or obsolete movable assets.
	▪ Improve customer services.
	▪ Align asset management processes with the best accounting processes.
	▪ Improve employee relations and employee well-being
	▪ Develop Human Resource Management capacity.
	▪ Improve the performance management system.
	▪ Improve the recruitment and selection process.
	▪ Improve Labour Relations.
	▪ Improve on efficiency of Personnel and Benefit Administration.
	▪ Improve skills and professional development of employees.
	▪ Update the software platform
	▪ Introduce a more effective Information Technology support.
	▪ Implement a video Conferencing System.
	▪ Improve IT support to other departments.
	▪ Implement total integrated IT Hardware solution.
	▪ Introduce E-reports
	▪ Research the introduction of virtual meetings
	▪ Compile a user procedure manual
	▪ Finalise the implementation of the records management system.

| | ▪ Establish a fully fleshed registry service. |
| | ⎯ Finalise the establishment of a security management function. |

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)

In line with our vision: "Participatory democracy and accountability in the Northern Cape" the Legislature pursued its outreach programmes with vigour. The last financial year was summed up with the visit of the National Council of Provinces to the Kgalagadi Region. This programme was a success as it attracted more than four thousand people per day.

This Legislature also continued with its public education programmes that can also be recorded as a success. During this year many public hearings were held including a public hearing on the Civil Union Bill. This hearing attracted several stakeholders including churches, traditional leadership, individuals and gays and lesbians. The bill was in acted in the third quarter of financial year.

For the first time the Peoples Assembly was held in the Siyanda in Kakamas. Regional programmes were also held in Kuruman, Warrenton, Colesburg and Port Nolloth. From the five posts of Regional Liaison Officers only two positions were filled for the Kgalagadi and the Namakwa Region. Regional Offices will bring the Legislature closer to the people and improve communication with the general public.

The Legislature was also able to introduce an employee assistance programme for its employees. Training Programmes were also introduced for Members of the Provincial Legislature. This was with the support of the European Union Parliamentary Support Programme. Also, Managers were enrolled for Management Development Programme with the University of Stellenbosh. Most of the employees of the Legislature were also awarded with bursaries to improve their qualifications. The Legislature continues to respond to the national call for developing skills through learnerships and internships.

The Legislature is improving steadily in executing its oversight role through the scrutiny over budget votes, quarterly and annual reports. The consideration of quarterly reports is still a challenge due to time constraints on Members, exacerbated by their small number.

After the approval of the organisational structure many positions were filled. Only a few vacancies still exist and will be filled in the new Financial Year. However, recruiting a suitable person for the position of the Security Manager still remains a challenge. We have proceeded in implementing the new records system. Our employees are committed in seeing to it that the filling backlog that existed in the previous year is resolved.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)

The strategic goal of the Legislature remains the same with few changes on the strategic objectives. As in the previous years more focus will be on public education. Public Education will not only include educating the public about the Legislature but will be stretched to include educating people about the history of those who have contributed to birth of democracy in our country. A number of memorial lectures will be held about the heroes and heroines depicted on the "Wall of Honour" at the entrance of the Members Building.

The work of Members of the Provincial Legislature will also be enriched by introducing special research services. The Research Unit with the request of Committees of the Legislature will be able to conduct policy research and contribute towards the lives of people of the Northern Cape. Research on specific issues have already started and will be continuing in this Financial year.

The Legislature is also considering revising the Legislation governing it. This includes Acts like the Northern Cape Provincial Legislature Service Act, 1995 and the Northern Cape Provincial Legislature Powers and Privileges Act, No 5 OF 1996.

Public hearings will be conducted on the language policy for the institution. This will ensure that guidelines exist for the use of official languages in the activities of the institution and that most if not all languages in the province are catered for by the Provincial Legislature. This will ensure that we provide the necessary access to information and the opportunity for better communication with our people. The process of developing a terminology bank for the Legislature has commenced and will be finalised in this Financial Year.

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 have increased. This year's budget continues to improve on the support to Members of the Provincial Legislature to continue to perform their political and constituency work. This ensures that specific issues that are on concern to specific communities are also discussed in the Legislature.

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.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

Table 4.1: Summary of Receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Treasury Funding									
Equitable share	43,901	53,832	57,439	62,719	70,130	70,130	78,224	82,548	86,843
Conditional grants									
Departmental Receipts	172	420	421	125	125	125	140	140	150
Total receipts	44,073	54,252	57,860	62,844	70,255	70,255	78,364	82,688	86,993

4.2 Legislature receipts collection

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

Table 4.2: Own receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquer licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets			1						
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	140	120	120	125	125	125	140	140	150
Sales of capital assets	32	300	300						
Financial transactions in assets and liabilities									
Total departmental receipts	172	420	421	125	125	125	140	140	150

Table 4.3 Summary of Receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Treasury Funding									
Equitable share	43,901	53,832	57,439	62,719	70,130	70,130	78,224	82,548	86,843
Conditional grants									
Other									
Total Treasury Funding	43,901	53,832	57,439	62,719	70,130	70,130	78,224	82,548	86,843
Departmental receipts									
Tax receipts									
Sales of goods and services other than capital assets			1						
Transfers received from:									
Fines, penalties and forfeits									
Interest, dividends and rent on land	140	120	120	125	125	125	140	140	150
Sales of capital assets	32	300	300						
Financial transactions in assets and liabilities									
Total departmental receipts	172	420	421	125	125	125	140	140	150
Total receipts	44,073	54,252	57,860	62,844	70,255	70,255	78,364	82,688	86,993

5. PAYMENTS SUMMARY

MTEF baseline allocations for the period 2007/08 TO 2009/10:

Financial year: 2007/2008:   **R78 224 000**
Financial year: 2008/2009:   **R82 548 000**
Financial year: 2009/2010:   **R86 843 000**

5.1 Programme summary

Table 5.1:Summary of Payments and Estimates: Legislature

R thousand	Outcome Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Administration	33,196	28,496	22,720	23,275	23,420	23,420	24,875	26,225	27,636
Member's Facilities	716	2,361	4,453	11,370	16,500	16,500	17,963	18,862	19,803
Parliamentary Services		12,506	19,481	17,174	18,549	18,549	23,025	24,482	25,776
Direct Charge on the Provincial Revenue Fund									
Members remuneration	9,989	10,469	10,785	10,900	11,661	11,661	12,361	12,979	13,628
Other									
Total payments and estimates	**43,901**	**53,832**	**57,439**	**62,719**	**70,130**	**70,130**	**78,224**	**82,548**	**86,843**

5.2 Summary of economic classification

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

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

R thousand	Outcome Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	**40,369**	**50,454**	**52,143**	**56,493**	**61,691**	**61,638**	**71,593**	**76,564**	**80,821**
Compensation of employees	25,218	28,092	30,953	36,840	37,601	37,595	42,783	44,922	47,169
Goods and services	15,151	14,018	21,187	19,653	24,090	24,037	28,810	31,642	33,652
Interest and rent on land									
Financial transactions in assets and liabilities		188	3			6			
Unauthorised expenditure		8,156							
Transfers and subsidies:	**2,340**	**3,017**	**3,074**	**3,612**	**5,384**	**5,432**	**5,357**	**5,363**	**5,371**
Provinces and municipalities		63	94	102	102	102			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,340	2,904	2,931	3,510	5,282	5,330	5,357	5,363	5,371
Households		50	49						
Payments for capital assets	**1,192**	**361**	**2,222**	**2,614**	**3,055**	**3,060**	**1,274**	**621**	**651**
Buildings and other fixed structures			634				200		
Machinery and equipment	1,192	361	1,588	2,614	3,055	3,060	1,074	621	651
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**43,901**	**53,832**	**57,439**	**62,719**	**70,130**	**70,130**	**78,224**	**82,548**	**86,843**

6. PROGRAMME DESCRIPTION

6.1   PROGRAMME 1: ADMINISTRATION

Aim

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Office of the Speaker		3,926	3,303	3,036	3,376	3,376	3,349	3,624	3,907
Office of the Secretary	33,196	24,570	1,124	2,422	2,472	2,472	2,909	3,054	3,207
Financial Management			5,766	6,216	6,742	6,742	6,572	6,899	7,242
Corporate Servies			12,527	6,569	5,783	5,783	6,232	6,544	6,871
Security and Records Management				5,032	5,047	5,047	5,813	6,104	6,409
Total	**33,196**	**28,496**	**22,720**	**23,275**	**23,420**	**23,420**	**24,875**	**26,225**	**27,636**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	**29,664**	**28,057**	**20,583**	**21,526**	**21,230**	**21,177**	**24,210**	**26,082**	**27,485**
Compensation of employees	14,731	10,541	10,951	12,148	12,148	12,142	14,431	15,152	15,910
Goods and services	14,933	9,360	9,629	9,378	9,082	9,029	9,779	10,930	11,575
Interest and rent on land									
Financial transactions in assets and liabilities			3			6			
Unauthorised expenditure		8,156							
Transfers and subsidies:	**2,340**	**93**	**87**	**95**	**95**	**148**	**137**	**143**	**151**
Provinces and municipalities		26	38	33	33	38			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2,340	17		62	62	110	137	143	151
Households		50	49						
Payments for capital assets	**1,192**	**346**	**2,050**	**1,654**	**2,095**	**2,095**	**528**		
Buildings and other fixed structures			634				200		
Machinery and equipment	1,192	346	1,416	1,654	2,095	2,095	328		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	**33,196**	**28,496**	**22,720**	**23,275**	**23,420**	**23,420**	**24,875**	**26,225**	**27,636**

6.1 Description and objectives

Programme 1 comprises eight sub- programmes:

Sub-programme 1: Office of the Speaker.

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

Sub-programme 2: Office of the Deputy Speaker.

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

Sub-programme 3: Office of the Secretary.

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

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

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

Sub-programme 5: Corporate Services

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

Sub-programme 6: Security and Records Management

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

7. Service delivery measures:programme 1

7.1   Sub-Programme 3: Office of the Secretary

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

Programme 1:   Administration - Office of the Speaker

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
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.
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
Public representation on the Legislature	The Legislature's image is portrayed positively and it is adequately and property represented.	Responses to media reports about the institution the next day.
		Media statement on each activity of the Legislature I the DFA, Tamaneng, Motsweding, Riverside, Kaboesna and Mhlobowe Nene and SABC TV, e-TV. Coverage of each event of the Legislature.

Sub-programme 2: Office of the Secretary

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Improve organizational performance and service delivery	Implementation of a Planning, Monitoring, Budgeting and Reporting Cycle	The Legislature's strategic plan, annual performance plans, quarterly performance plans and annual reports are submitted on time to Treasury
	Management Committee Meetings	Management Meetings are held regularly and decisions are taken.
		Snr Managers & Managers informed of or part of management decisions
	Strategic Planning	Strategic Plan developed with input of all stakeholders is submitted on time
		The Legislature has clear strategic goals and objectives to pursue
	Quarterly Reports	Quarterly Performance Reports timeously
		Reflect on performance during the quarter on stated objectives
		Discussion of reports and identification of corrective measures
Improve organizational performance and service delivery	Budget	A budget is produced with participation of stakeholders and is submitted to Treasury on time
	Annual Report	The Annual Report is produced on time and financial statements are not resubmitted.
	Co-ordinating the implementation of the plan	Programmes and projects are delivered to the stated quality standards, on due dates and on budget
	Support to Political Management Committees	The Rules, Chair of Chairs, Internal Arrangements and their Sub-Committees run smoothly
	Developmental interventions	Employees are sent to conferences, seminars, exhibitions etc aimed at inducing performance
	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
	Employee and Team of the Year awards	Improved individual and team achievement of results and contribution beyond their area of work
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

Sub-programme 3: Office of the Secretary- Legal Services

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Revision and audit of legislation	Audited and updated set of provincial statutes and an index of rights, duties and obligations of the Province	Laws applicable to the province are known and recorded. There is legal certainty
		Obsolete statutes removed from statute book
		All statutes in the book are not in conflict with constitution or newer legislation
	Provincial Legislation Audit Task Team(s)	Legislation relevant to all departments are audited and reviewed
		Project unfolds on schedule
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.
Promote the development of legislative drafting capacity in the Province	Properly drafted provincial laws	Development of a corps of competent legislative drafters in the Province
		Drafting performed by competent practitioners
		Laws drafted are constitutionally, legally and cosmetically in line with RSA drafting convention
Improve the processing of provincial legislation	Legislative administrative process guideline document	Departments are aware of all administrative steps in the process of submitting laws and their role in the Legislature processes
		The guideline is developed in full consultation with all stakeholders
		The processing of each bill is devoid of glitches and is in compliance with the Rules and the guideline is observed
	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.
Effective Management of thefts and losses in the institution	Updated database on theft and losses	All debts in the Legislature can be tracked on the database
		Seamless linkage with the finance part of the debtors system
		The database can generate reminders so that regular follow ups of debtors are made .
	A theft and losses management system	No qualification of audit opinion on the basis of the management of theft and losses
		A logical and interactive system that links seamlessly with the finance deparment's debtors management system.

		Co-operation with finance in the effective and efficient management of theft and losses. Submission(s) to Speaker
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.
	Compliance notes/manual	Legislature is aware of all that needs to be done and complies with all legislation that it has to comply with.
New and revised Legislature's in-house legislation and subordinate legislation.	Revised and audited set of Standing Rules	Standing Rules are in keeping with Parliamentary convention in South Africa and abroad
		Standing Rules take into account developed practices in the Province
		Amend/repeal the NC Powers, Privileges of Provincial legislature Act 6 of 1994
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
	Compliance notes/manuals	Legislature is aware of all that needs to be done and complies with all legislation that it has to comply with
		Legal certainty with regrd to all internal arrangements and the position of the public in their relations with the Legislature
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
Legally sound agreements between Legislature and service providers.	Establish contracts management system	Safeguarding against litigation
		Protection against hidden financial implications
		Compliance with contracts by all Service Providers
Improved management of the Provincial Gazette	Link electronic account system of the provincial gazette as sub system to the financia management system.	Automatic payments
		Less outstanding accounts
Improved management of the Provincial Gazette	Structured and efficient data base of gazettes and Official Notices	System will be accessible to relevant workstations
		Swift and efficient handling of queries

		Electronic system will have a search facility & be accessible to a number of relevant workstations.
		Swift and efficient handling of queries
	Provincial Gazette Guide	Gazette subscribers are aware of all Gazette processes and the administration thereof is more efficient
		Subscriptions to and circulation of the Provincial Gazette double by 10% each year
Improved management of the Provincial Gazette	Advertisements	Subscriptions to and circulation of the Provincial Gazette double by 10% each year

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

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

Sub-programme 4: Financial Management (CFO, Finance & Supply Chain)
GOAL: To provide financial and assets management as well as logistical services

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
	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
Optimisation of Use of Building and Complex	Enhanced Assembly area with Kiosk, Reception and public restaurant	Aesthetically pleasant Assembly Area with a meaningful design
		A fully fledged reception area, Kiosk and public restaurant must be developed and the area decorated according to an agreed plan
	Signage	Visitors to the Legislature can easily identify all sections and offices they visit
Optimisation of Use of Building and Complex	Video conferencing room readiness	Video Conferencing Room is ready for the installation of the equipment
	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
Building of new Information and Conference Centre	Building Plans and Surveys	Building plans developed and approved
		The land is surveyed
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
		The cost of mechanical repairs is low
	Usage of charter service by service by Bevrick in & outside the Province	Schedule and non-scheduled flights arranged to make the work of the Legislature easy.

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
An improved Travelling & Transport Service	Better car rental packages	Convenience and time efficiency in the car rental process
		The Legislature's rental goes to companies with empowerment ownership
	Better insurance deals	100% insurance cover on hired vehicles. No waiver.
		Legislature spends nothing on hired vehicles after accidents.
	More accommodation options	Alternative accommodation options are sourced (guest houses, other hotels etc)
		The alternatives must be of a three star standard and above.
	HDI benefit	50% of accommodation spending is on HDI

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
	Risk Management Committee.	Implementation of Risk Management Strategy is monitored and deviations identified
	Risk Management Philosophy.	Risk Management Philosophy outlined and communicated to all employees, MPLs and the general public

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
	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.
	Normative measures/ tools to measure compliance with the Code for Financial Administration	Compliance to rules, regulations and applicable prescripts and legislation
	Reviewed internal control policies and procedures covering all risk/audit cycles	Internal control policies aligned to the best practices

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Align our financial risk management and internal control systems with the best practices	Risk identification and assessment	Legislature is aware of its exposure to risk and potential risk
	Risk Management	Legislature is aware of its exposure to risk and potential risk
	Awareness interventions	
		Management and employees understand risk management roles and responsibilities
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

	Establish quality control mechanisms	Zero errors detectable through checks. Eliminate recurring audit queries
		Presentation of financial statements according to GRAP
		No resubmissions of statements
	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
Develop an effective fraud prevention system	A whistle-blowing policy	A culture of whistle blowing is actively encouraged through the protection of whistle blowers and proper management of incidents of whistle-blowing
		Employees are aware of the whistle-blowing policy and procedures
Improve service delivery to Members and other departments	Payments	Payments are delivered in accordance with the Service Delivery Pledge
		Members, staff and suppliers are satisfied with the manner in which payments are made
	Inter-departmental services	Interdepartmental services should be done in line with predetermined deadlines .

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Improve Relations with the Provincial Treasury	Honouring submissions to the relevant treasuries	Timely submissions
	Regular sessions	Expectations of the Treasury are clear and the Legislature communicates its needs
Changing from the cash basis accounting to accrual accounting	Comprehensive study	The Legislature is informed of the full implications of moving from the cash basis to accrual basis accounting
		A decision is taken and the full benefits of accrual accounting are realised
	Discussion of report	The Legislature is informed about the full implications of moving from the cash basis to accrual basis accounting

		A decision is taken and the full benefits of accrual accounting are realised
Improved bookkeeping function	Effective control over suspense accounts	Suspense accounts are reviewed periodically and cleared timeously Transactions are posted in their relevant accounts/ledgers
		Suspense accounts reconciled on a monthly basis
		A detailed explanation of transactions posted to the suspense accounts.
Improved bookkeeping function	Enhanced Cash Management system	Annual cash flow projections linked to the strategic plans and are in consultation with all the stakeholders
		Cash flow requirements are forwarded to the Provincial Treasury timeously
		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)
	Improved debtors collection system	Documented clear policy on the management of debts
	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
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
	Improve Salary management function	Improved communication between HR and the Finance Department and with the employees in general on Salary related matters
		All information on individual, department all and organisational salaries is accurate and the budgeting and spending are appropriately and adequately by such information

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Enhance our Budgeting and Expenditure management systems	Effective development of budget	All stakeholders participate in the budget process
		Budget aligned to the strategic plan

		Compliance with the Provincial budget process
	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
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
	Acquisition Management	A management promotes quality in the delivery of goods and services to the institution and proper management of delivery of goods and services
		Procurement is transparent and free from corruption or fraud of whatever nature and promote genuine Black Economic Empowerment
		Legislature scans the supplier market and outline possible methods of obtaining goods and services given BEE, the need to promote labour intensive methods
Fair, equitable, transparent, competitive and cost effective procurement	Enhanced management and monitoring of consultants	Suitable Consultants selected for a project.
		Consultants deliver the desired results, responsibilities are clear between the two parties and early warning signs are built into the procurement process
	Efficient payment of suppliers	All payments to suppliers are made within the stipulated timeframe
Improved Provisioning/Logistics management	Effective stock and stores management	Our stock level is optimal and takes into account stock demand and storage risks
		Policies and procedures are in place to guide proper management of consumable items
		Employees are aware of all stores and logistics procedures
Improved Provisioning/Logistics management	A certified storeroom	Our Store Room is compliant with the municipal by laws, legal stipulations and safety regulations
	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
	Effective loss control	All incidents of losses, damages and claims are known and dealt with according to policy and procedures
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

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
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
	Asset Register	The Legislature is aware of its complete asset portfolio has a medium to long term strategy on the management thereof
		A fully compliant register to the satisfaction of the auditor

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

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

Sub-programme 5: Corporate Services
To provide effective human resources, information technology, occupational health services and special programmes.
OHS & Employee Wellness

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Improve Employee relations and employee well-being	Integrated Organisational Health Plan	Assistance given to employees with family, personal and interpersonal problems that affect their well-being as persons and productivity as employees

		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
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
		Gender Policy is developed and gender programmes are run
		There is increased awareness of the concept of gender and related issues
	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
	Children's Programmes	Legislature participates in activities that promote awareness of rights of children and their welfare.

Sub-programme 5: Corporate Services – HR

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Develop Human Resource management capacity	A management development programme	Common understanding of HR Management principles among managers
		The MDP is structured to address immediate challenges first and is designed to facilitate theoretical knowledge and practical skills
		Arrangements for delivery of the programme are effective in terms of timing, location of classes and attendance
Improved performance management	Effective Performance Rewards system implemented	Rewards given clearly differentiate levels of performance so that high performance is encouraged
		Rewards approach communicated clearly to employees
		Performance reviews are conducted consistently and on time across the organisation
		Performance reviews contribute to improved achievement of results of each section
Improved performance management	Peer assessment	Visible improvement in performance

	Performance contracts for Accounting officer and performance agreements for Snr. Managers.	Clear employment terms of Accounting Officer including severance, incentives and performance management approach
		Clear performance management regime for Senior Managers
	Moderating training for cross section of staff	Broader "forum" of employees trained to be potential moderators.
Improve Recruitment and Selection processes	Employment equity report and plan	Legislature's employee profile reflects the demographics of Province
		Representation of designated groups improve according to our plan at the various occupational levels and categories
Improved Recruitment and Selection processes	Assessment Centres	Employees are more suitable to the positions to which they are employed
	Effective recruitment of personnel	Recruitment according to EE targets
		Recruitment efficient i.t.o. turnover time. Absence of delays in the process
Improved labour relations	Flow of communication between NCPL an union	Constant flow of information between NCPL and NEHAWU
		Clarity on bargaining issues and non bargaining matters
	Repacked and professionally printed organisation diagram	Communication lines and responsibilities for various KPA's are very clearly stated

Sub-programme 5: Corporate Services – HR

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Improved labour relations	Code of conduct	A comprehensive file of all policies, regulations, and legislation on employer employee relationship
	Agreement of approach to salary adjustments	No salary negotiations
		Automatic and timely implementation of salary adjustments
Improve on efficiency of Personnel and Benefit Administration	Quarterly information update drives	Information on personnel file more complete and accurate
	Improved leave management	Leave reconciliation performed and checked monthly
		Leave procedures are 100% complied with
	Electronic filing and search system	Proper storing and accurate, comprehensive records
		24 hours turnover time on all queries
		15-minute retrieval of documents.

Improved of skills and professional development of employees	Workplace skills plan	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.
		Performance deficiencies are addressed
		Training is carried out according to the schedule
	Bursaries	Each employee possesses a certificate or diploma relating to their area of work
		Active encouragement of employees to study
	Succession planning	Deliberate training interventions aimed at fulfilling succession plan
		Promotions made based on outcomes of aligning training to succession plan
Introduce Programmes for People with Disabilities	Event planning	Joint event with Children's Programme

Sub-programme 6: Corporate Services – IT

MEASURABLE OBJECTIVES	**OUTPUTS**	**PERFORMANCE INDICATORS**
Updated software platform	A totally integrated IT Solution e.g. HP, Dell etc	Integrated organisational systems eliminating double entries and duplications of databases
		Systems comply with the financial regulation
		On line, real time availability of information and reports on such as balances on accounts and budgets
		Sharing common data base (framework) with other Legislatures, saving costs

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

Sub-programme 6: Corporate Services – IT

MEASURABLE OBJECTIVES	**OUTPUTS**	**PERFORMANCE INDICATORS**
Updated software platform	Novell 6.x software	More secure platform
		Remote connection to e-mail and data files on sever

		Business efficiency –Managers will hold virtual meetings, send messages to groups, efficiently make appointments on-line etc
More and effective IT support	Wireless network	More flexibility of movement and access to e-mail and internet facility and own workstation
		Access the network from anywhere in building without physical access to network

Sub-programme 6: Corporate Services – IT

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
More and effective IT support	Improved Service to Clients	Improved service to clients by responding promptly to their queries, enabling them to function while devising a permanent solutions in an empowering manner
		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
Implementation of Video Conferencing System	Video Conferencing Equipment	Better communication with NCOP
		Less travel
		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
IT Support to other departments	Parliamentary Document Management System	Measurable improvement in cost and time efficiency
		Compliance with the Archiving Rules and Regulations (the Act)
	Audio / Visual systems in Chamber Control Room upgraded	Easier and effortless communication amongst MPLs in the House
	Maintenance of system	Back up for the data files is available
		There are no system failures
		Prolonged lifespan of the equipment to over 7 years

Sub-programme 6: Corporate Services – IT

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
Provision of Audio Visual Services	Repairs to Audio Visual Equipment	Audio Visual Equipment is in good working condition, works efficiently
Implement total integrated IT 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.

Sub-programme 7: Security, Auxiliary and Records Management

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Implement the Records Management System	Equipment, stationery and apparatus secured	The physical infrastructure for the system is in place
		Management of records (storage, arrangement etc) is to the stipulations in our guide/manual and the prescripts of Archives Act
	New filing system implemented	All sections use the new filing system by November.
		The back filing backlog is completely cleared.
		The Legislature follows the approved records management system
		Records management is in accordance with the National Archives Act
	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

Sub-Programme 6 Safety

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

Sub-programme 7: Security, Auxiliary and Records Management

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
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 Management Plan	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 This plan details comprehensive overhaul of security in the institution to the desired levels
	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

6.2   PROGRAMME 2: FACILITIES FOR MEMBERS AND POLITICAL PARTIES

Aim

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Members Facilities	716	2,361	4,453	4,595	4,595	4,595	2,200	2,310	2,426
Political Parties Support				6,775	11,905	11,905	15,763	16,552	17,377
Total	716	2,361	4,453	11,370	16,500	16,500	17,963	18,862	19,803

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Current payments	716	2,342	4,380	7,884	11,242	11,242	12,743	13,642	14,583
Compensation of employees	498			2,922	2,922	2,922	3,265	3,428	3,600
Goods and services	218	2,342	4,380	4,962	8,320	8,320	9,478	10,214	10,983
Interest and rent on land									
Financial transactions in assets and									
Unauthorised expenditure									
Transfers and subsidies:		19	27	3,486	5,258	5,253	5,220	5,220	5,220
Provinces and municipalities		19	27	38	38	33			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions				3,448	5,220	5,220	5,220	5,220	5,220
Households									
Payments for capital assets			46			5			
Buildings and other fixed structures									
Machinery and equipment			46			5			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	716	2,361	4,453	11,370	16,500	16,500	17,963	18,862	19,803

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.

7.2   Service delivery measures:

Programme 2

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

Effective political representation	Debates in the House, Questions, Motions, Bills etc	Frequency
	Party caucuses	Party caucuses process issues for negotiation and decision at Legislature

6.3 PROGRAMME 3: PARLIAMENTARY SERVICES

Aim

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Standing Committees		749	1,327	1,041	1,241	1,241	1,982	2,081	2,185
Portfolio Committees		285	349	401	401	401	360	378	397
Public Participation and Awareness		1,484	2,959	4,220	5,120	5,120	6,841	7,183	7,542
Procedural and NCOP		3,295	3,759	4,986	5,006	5,006	7,613	8,299	8,784
Hansard and Language Services		969	1,126	2,621	2,876	2,876	2,784	2,923	3,069
Political Parties Support Services		5,238	6,254						
Deputy Secretary: Parliamentary Services			862	963	963	963	1,114	1,170	1,229
House Proceedings			2,323	701	701	701	701	736	773
Library, Research and Information Centre		486	522	753	753	753			
Legal Services				1,488	1,488	1,488	1,630	1,712	1,797
Total		**12,506**	**19,481**	**17,174**	**18,549**	**18,549**	**23,025**	**24,482**	**25,776**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments		9,586	16,395	16,183	17,558	17,558	22,279	23,861	25,125
Compensation of employees		7,082	9,217	10,870	10,870	10,870	12,726	13,363	14,031
Goods and services		2,316	7,178	5,313	6,688	6,688	9,553	10,498	11,094
Interest and rent on land									
Financial transactions in assets and liabilities		188							
Unauthorised expenditure									
Transfers and subsidies:		2,905	2,960	31	31	31			
Provinces and municipalities		18	29	31	31	31			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		2,887	2,931						
Households									
Payments for capital assets		15	126	960	960	960	746	621	651
Buildings and other fixed structures									
Machinery and equipment		15	126	960	960	960	746	621	651
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification		**12,506**	**19,481**	**17,174**	**18,549**	**18,549**	**23,025**	**24,482**	**25,776**

8.1 Description and objectives

Programme 3 comprises of six sub- programmes:

Sub-programme 1: Public Education and Communication

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

Sub-programme 2: Library, Research and Information Service

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

Sub-programme 3: Hansard Services and Language Services

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

Sub-programme 4: House Proceedings

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

Sub-programme 5: Committees.

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

Service delivery measures: programme 3

8.1 Description and objectives

Programme 3 comprises of six 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 1:   Public Education & Communication

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Effective and increased Public Education	Public Education Workshops	12 000 people are educated about the Legislature and how it conducts its business in workshops arranged for that purpose
	Sectoral Events	Events focusing on serctoral issues are well organised, well attended and raise current sectoral issues creatively such that they are covered media
		Understanding of the Legislature as democratic institution where the public can participate
	Bulk SMS System	Informing people of public hearings

	Computerised Petition System	Improved management of Petitions
Effective and increased Public Education	DVD (s)	Increased awareness of the Legislature, its purpose and processes in the general public
		DVDs is shown at the Foyer, Supermarkets, Multichoice DSTV, SABC Parliamentary Channel
		DVDs show in no less than 5 public places in various regions of the Province on long term basis
	Video conferncing at regions	Direct engagement with communities
	Stage Play	Increased awareness of the Legislature, its purpose and processes in the general public
		Must be attractive so as to capture over 10 000 young people and be educative
	Print Material	Various processes, facts about the Legislature are presented creatively in flyers and the newsletter
		Increased awareness of the Legislature, its purpose and processes in the general public
Effective and increased Public Education	Advertisement	Advertisement of events on time and in a cost effective manner
		People are aware of and attend events of the Legislature
	Roadshow Truck	The Public Education Unit easily reaches out to more communities to disseminate information about the Legislature and its events using the truck
Effective and increased Public Education	Television Broadcasts	Committee Meetings and sittings are broadcast on the Parliamentary channel on DSTV
	Commemorative Days	Events are properly planned and executed on time and on budget
		Events are educational, attractive to target audience & add value to society
		Events are well attended and the message of the event is well understood by attendants

Qualitative and increased Public Participation	People's Assembly	Events is properly planned and executed on time and on budget
		Event is well attended and the message of the event is well understood by attendants
	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
Qualitative and increased Public Participation	Petitions System	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
		Petitions are processed according to schedule
	Opening of Legislature	Events is properly planned, is properly executed on time and on budget and is well attended
Qualitative and increased Public Participation	Public Hearings	Events is properly planned, is properly executed on time and on budget and is well attended
		People attending the hearings make input that is relevant to the subject matter of the public hearing
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
Better and comprehensive Communication	Communication strategy	An communication strategy is developed that guide the effective and extensive external communication by the Legislature with its constituency

Sub-programme 1:   **Public Education & Communication**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Better and comprehensive Communication	Communication Forum	The Communication Forum is held at least once a month, is minuted and well attended

	Production Equipment	The production equipment is acquired/ procured in September 2007. Staff members are attached to institions specialising in designs, printing and publishing.
	Exhibition equipment	Two exhibition stands are procured and supplied to the Namakwa and Kgalagadi Region. At lest two exhibitions are done at shoping complexes at least once on a month.
	Internal Newsletter	Newsletter is printed on time, within budget and specifications.
	Internal designed publications	Publications
	Electronic Billboards	Better and comprehensive commuication
	Sector based communications	Sector based communications. A list of all sectors
	Camera services	Images of all activities are captured on video and still pictures consistently and seamlessly and in a professional manner
Strengthen institional identity	Documented history of the Legislature	A video and a booklet including photos of all MPL's since 1994 is produced by September 2007 as part of the heritage day sovenirs.
	Finalise the deveopment of a Communication Strategy	Advertise the Tender by April 2007
	Implement the corportate identity guidelines	Common and professional identity tools
	Social responsibility programmes	Sponsorhips and communit involvement, volunteerism

Sub-programme 2: Library, Research and Information Service

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

Sub-programme 1:   **Library and Research Services**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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

	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
	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
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
	Training of MPLs and Committee staff on basic research skills	Members and Committee employees are empowered to conduct basic research to enhance the oversight work
	Budget for specialised training for the Unit	Training courses (analyses of budgets, Strategic Plans, Annual nd Quarterly reports of provincial Government Departments
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)
	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
	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

Sub-programme 2:   **Research and Information Centre**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
	Improved information support to Committees	Specialised research services are provided to committees of the legislature such that work is enhanced.
		High quality and reliable information & knowlede to committees
		Creative provision of information and knowledge to committees
Improved research systems	Systems and programs that can enhance the quality or research reports and improve information management in the department	Systems and software in place to improve research reports and manage information electronically.
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
	Needs assessment	Information procured by the Information Centre is informed by the needs of the clients of the Legislature
	Sourcing information resources	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.
		The Information Centre is creative in finding new information sources and creating associations with institutions that would provide information or access to information

		Information resources improve
Improving general services at the Information Centre	Maintenance of subscription of current membership	The Legislature's current subscription to information resources is maintained seamlessly
	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
	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
Improving general services at the information centre	Information to stakeholders about services	All stake holders are informed of all the services that are provided by the Information Centre and are encouraged to use them
		Number and nature of requests/queries from Committees, Members and researchers improve and change
	Revived Library Committee	Members are engaged on matters of the Information Centre, especially on material that should be sourced
Establishing a media centre (Internet Café)	A well equipment 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

Sub-programme 3: Hansard Services and Language Services

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
	Recruitment of qualified and skilled language practitioners.	Language Services in all the four languages are rendered optimally by qualified professionals
	Simultaneous Interpretation	Simultaneous Interpretation is rendered at all proceedings of the Legislature – including public hearings, outreach programmes away from the chambers of the Legislature
Expand and improve efficiency of translation services	Translation software	Turn around time for translation of documents is improved
	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
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
	Binding	Transcripts of proceedings are consolidated and bound into soft and hard cover volumes, presented professionally
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

Sub-programme 4: House Proceedings

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Ensure sound management of House Proceedings	Smooth running of House Sittings	
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
	Effective scheduling of NCOP business in the Legislature through the PTC	Workshop on Legislative processes for departments. NCOP matters integrated in the Legislature programme weekly
	Recommendation of referrals of legislation and other maters to the committees	Correct guidance in respect of the referrals
	Revise mandates guid template bi-annually Improve administrative support to Public Hearings Organising workshop on appointment of delegates, procession of 76 legislation and non-legislative business	Improved information in mandates Provincial Decision to hold hearing communicated to all inter stakeholders and departments Workshop coneducted for staff by Feb 2007 and members and coordinators able to interprt the National Programme and understand processes
	Effective management NCOP liaison office in Cape Town	Quarterly visits to the office and meetings with permanent delegates
	Effective scheduling of briefings by permanent delegates	Briefing schedules on Legislatures programme
	Compliance with mandating process legislation	The Legislature complies with the guide on mandate and the law (when it is passed).
	Support to permanent delegates	Information flow and interaction between permanent delegates and the Legislature takes place on time, smoothly
Develop video conference protocol	Ensure improvd support to permanent and special delegates of the NCOP	Protocol of NCOP video conference adopted (National Parliament

Sub-programme 5: Committees.

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

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
Improve support to the NCOP process	Information from Constitution House	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
		Information provided is properly packed, relevant and adequate to enable the Legislature to formulate a reasonable response
	Video conferencing	Northern Cape Legislature Members are able to use the video conferencing facility in line with the agreed protocol
		The facility is used to communicate with Northern Cape Permanent Delegates

Sub-programme 5:   **Committees and Proceedings**

MEASURABLE OBJECTIVES	OUTPUTS	PERFORMANCE INDICATORS
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
	PGDS Compliant assessment tool	A tool that all committees can use to assess the effective implementation of the goals of the PGDS by all government departments.
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

Develop mechanisms tools to promote the highest standard of governance of departments	A tool to measure compliance with financial regulatory and policy framework	The Legislature analyses the extent to which departments comply with the PFMA, Treasury Regulations and transversal policy legislation
		Committees of the Legislature are consistent in the manger they scrutinise compliance by departments and in their co-operation with the AG in this regard
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
		Questionnaire developed by the research section
	Partnership with the Public Protector, Public Service Commissioner and Human Rights Commission, Gender Commission, Youth Commission	Signed partnerships established with the Public Service Commissioner, Public Protector & Human Rights Commissioner, Gender Commission, Youth Commission (to be part of the processes of the Legislature)
		Offices are part of Legislative processes and oversight visits (always)
	Oversight visits	Comittees aware (by way of pre-oversight report) on the status of projects and service points

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

Table 7.1:Personnel numbers and costs: Provincial Legislature

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
Programme 1: Administration	76	44	48	60	60	60	60
Programme 2: Members Facilities	3	22	22	22	22	22	22
Programme 3: Parliamentary Services		27	32	52	52	52	52
Total personnel numbers *	79	93	102	134	134	134	134
Total personnel cost (R thousand)	25,218	28,092	30,953	36,840	42,783	44,922	47,169
Unit cost (R thousand)	319	302	303	275	319	335	352

* Full-time equivalent

Table 7.2:Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Total for the department									
Personnel numbers	79	93	102	134	120	120	134	134	134
Personnel costs	25,218	28,092	30,953	36,840	37,601	37,595	42,783	44,922	47,169
Human resources component									
Personnel numbers (head count)	6	7	7	8	10	10	10	10	10
Personnel cost	2,148	2,255	2,368	2,306	2,306	2,306	2,772	2,910	3,056
Head count as % of total for department	8%	8%	7%	6%	8%	8%	7%	7%	7%
Personnel cost as % of total for department	9%	8%	8%	6%	6%	6%	6%	6%	6%
Finance component									
Personnel numbers (head count)	20	20	20	20	15	15	16	17	17
Personnel cost	2,263	2,376	2,495	3,723	3,723	3,723	3,922	4,118	4,324
Head count as % of total for department	25%	22%	20%	15%	13%	13%	12%	13%	13%
Personnel cost as % of total for department	9%	8%	8%	10%	10%	10%	9%	9%	9%
Full time workers									
Personnel numbers (head count)	79	93	88	88	120	120	134	134	134
Personnel cost	25,218	28,092	30,953	36,840	37,601	37,595	42,783	44,922	47,169
Head count as % of total for department	100%	100%	86%	66%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%

8. TRAINING

Table 8 reflects Legislature spending on training per programme. It provides for actual and estimated expenditure on training for the period 2003/04 to 2006/07 and budgeted expenditure for the period 2007/08 to 2009/0910

Table 8.1: Summary of training: Department of Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Programme 1: Administration	140	105	109	121	121	121	127	133	140
of which									
Subsistance and travel									
Payments on tuition	140	105	109	121	121	121	127	133	140
Programme 2: Members Facilities	10			29	29	29	31	33	34
Subsistance and travel									
Payments on tuition	10			29	29	29	31	33	34
Programme 3: Parliamentary Services		71	92	109	109	109	115	121	127
Subsistance and travel									
Payments on tuition		71	92	109	109	109	115	121	127
Total payments on training	150	176	201	259	259	259	273	287	301

Table 8.2: Information on training: Department of Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2003/04	2004/05	2005/06		2006/07		2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained	64	42	37	99	99	99	120	134	134
of which									
Male	26	19	18	54	54	54	60	65	65
Female	38	23	19	45	45	45	60	69	69
Number of training opportunities									
of which									
Tertiary									
Workshops	53	23	3	18	18	18	20	20	20
Seminars				1	1	1			
Other									
Number of bursaries offered									
Numbers of interns appointed		3	3						
Number of learnerships appointed			4	2	2	2	4	4	4
Number of days spent on training									