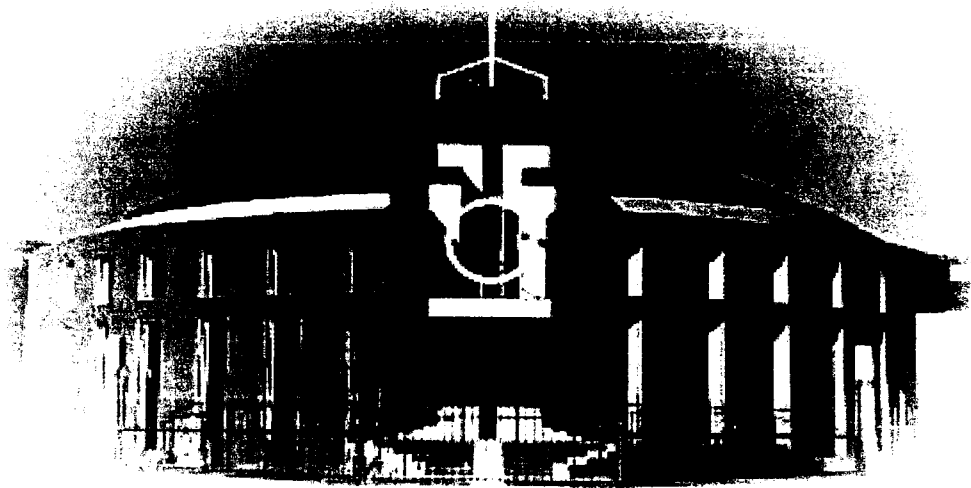

NORTH WEST PROVINCIAL LEGISLATURE

PORTFOLIO COMMITTEE ON PUBLIC SAFETY AND PROVINCIAL AFFAIRS



**REPORT OF THE NORTH WEST PROVINCIAL LEGISLATURE ANNUAL
PERFORMANCE PLAN AND BUDGET 2010/2011 FINANCIAL YEAR**

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REPORT OF THE NORTH WEST PROVINCIAL LEGISLATURE ANNUAL PERFORMANCE PLAN AND BUDGET FOR 2010/2011 FINANCIAL YEAR ON THE PORTFOLIO COMMITTEE OF PUBLIC SAFETY AND PROVINCIAL AFFAIRS

1. INTRODUCTION

The North West Provincial Legislature is striving for service excellence and best practice as an institution that is geared towards political stability through participatory democracy. Its constitutional mandate is to provide a forum for public participation, pass transformative legislation and scrutinize and oversee the executive organs of state.

The Legislature tabled its strategic plan and annual performance plan to the Portfolio Committee on Public Safety and Provincial Affairs for scrutiny. During its presentation to the committee, the Hon. Speaker emphasized to the committee that the Legislature is not a department but another sphere of government (Legislative) as government of the Republic South African has three spheres i.e. Judiciary, Legislative and the Executive. The budget of the Legislature was not presented to the committee and in terms of different cost centers; the overall was given to the committee.

2. STRATEGIC GOALS

The objective of the meeting was for the legislature to present its strategic plan and budget briefing for the 2010/2011. The following are the strategic goals of the legislature as presented:

- To effectively and efficiently conduct oversight over the Executive, so that is held accountable and delivers on its mandate
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation
- To promote good corporate governance
- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business

3. PRESENTATION

The Legislature made a presentation on how it is planning to achieve the abovementioned objectives during the financial year 2010/2011. The Legislature comprise of the following programmes; **Administration, Members Interest (Statutory) and Legislature Operations**

BUDGET ALLOCATION PER PROGRAMMES

Programme	Budget Allocation (R` 000)
Administration	R82 078
Members Interest (Statutory)	R20 442
Legislature Operations	R40 636
TOTAL	R 143 156

4. PORTFOLIO COMMITTEE CONCERNS //INPUTS

The following concerns or inputs were raised by the Portfolio Committee members:-

- There are salary disparities in terms of senior managers and managers within the institution and members wanted to know what instigated that and what is going to be done to correct that.
- There is no evaluation report for performance bonuses given to employees of the Legislature even though those bonuses were paid, members needed to know how much each was paid to each employee as the report that they have is not visible due to its small print.
- The line of Police Officers reporting in the Legislature, as their behavior towards Members of the Provincial Legislature, is inexcusable.

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- The organizational structure of the Legislature need to be reviewed.
 - A concern was raised regarding the knock-off time of Legislature employees during office hours and also during the recess period, they hence reflected their dissatisfaction towards that.
 - Clarity was on how employees are employed as some appointments were made by the previous Speaker, while others by the Secretary to the Legislature, there is no consistency.
 - Research Unit need to be strengthened
 - Does a decrease in the personnel at budget as compared to the previous financial year mean that there are salary cuts for personnel or decrease in the number of personnel in the institution?
 - Members wanted information pertaining to the whereabouts of the former Secretary, Dr Baba Schalk.
 - Clarity on whether the strategic plan is for a three or five year period and years to be corrected accordingly.
 - Strategic plan not costed as the budget allocation is not included as part of the Annual Performance Plan
 - A concern was raised on whether the measurable objective in the strategic plan is aligned or not aligned to the Treasury guidelines
 - Employees lacking respect towards Honourable Members.
 - Payroll section understaffed.

5. RESPONSES BY THE LEGISLATURE

The Provincial Legislature responses regarding issues raised by the Portfolio Committee are as follows -:

- With regard to the issue of salary disparities, the Legislature acknowledges that and explained to members why sometimes the situation is like that. The reason might be due to salary progression due to the salary increase that is implemented annually due to performance appraisals. A person, who joined the institution now, will not be receiving the same salary as the one who was employed four years back.
- The police do not report to the Legislature but the Legislature is declared a national key point area hence the assignment of the police to the Legislature.
- The management of the Legislature acknowledged the shortcomings with regard to the organizational structure and informed members that they have prioritized the review process.
- With regard to the Knock-off time of staff, it was clarified that there is an agreement within the legislature sector including Parliament that staff should knock-off at 13h00 on Fridays of the recess period. Members to contact respective managers with regard to issues concerning their staff.
- **According to the Legislature Service Act of 2007**, the Speaker only appoints the Secretary to the Legislature while the Secretary appoints staff of the Legislature.
- Staff members at the Office of the Speaker appointed in terms of the ministerial handbook.

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- With regard to staff taking leave while members are on recess, the management of the Legislature responded that It has been recommended that employees can only take vacation leave and attend training only during the recess period as members will be doing their constituency work.
 - The Legislature had followed the Department of Treasury's guidelines when compiling its strategic plan.
 - Target to be outcome based as it is not clear and lacks measurability.
 - The Finance section has noted the capacity of the Payroll section and extra connection has been created to allow for the printing of pay-slips from the Chief Financial Officer's office.

6. RECOMMENDATIONS

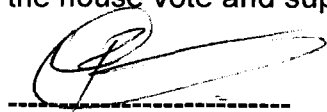
Based on the concerns mentioned above the committee resolved that;

- The committee should be briefed on the preliminary report on the findings of the former Secretary, Dr Baba Schalk
- The committee will hold an urgent meeting with the Legislature management to discuss the organizational structure review.
- The Legislature to submit quarterly reports on a regular basis to the committee and should include the internal audit report of the Legislature.
- The period of the strategic plan to be corrected from three to five year period,

- Proper control to be enhanced and all managers to oversee their respective sections.
- There must be a relationship workshop for members and staff to improve the relationship between members and staff.
- Beef up the Hansard unit of the institution so that members receive timeous Hansard of House proceedings.
- Employees and Members must use their access card so as to avoid clashes/confrontation with the police.
- Performance report of managers to be provided to the committee
- Processes in relation to the suspension of the former Secretary need to be finalized as a matter of urgency.
- 2010/2011 financial budget for North West Provincial Legislature to be submitted to the committee on the 30th of April 2010.

7. CONCLUSION

The committee complimented the North West Provincial Legislature for its strategic plan for 2010/2015 financial year. It has therefore registered improvement if compared to the previous year. The committee recommends that the house vote and support the Provincial Legislature budget of **R143 156.000**



HON. LP PELELE

CHAIRPERSON

PORTFOLIO COMMITTEE: PUBLIC SAFETY AND PROVINCIAL AFFAIRS