

VOTE 2: GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by vote:	R73, 871, 000
Responsible Political Head:	Speaker
Administering Department:	Provincial Legislature
Accounting Officer :	Provincial Secretary

1. OVERVIEW

The nine provinces of the Republic of South Africa were established in terms of section 103 of the *Constitution of the Republic of South Africa, Act 108 of 1996*. The legislature is an organ of state that derives its existence from section 104 of the supreme law of our country, namely the Constitution of the Republic of South Africa; Act 108 of 1996. The Gauteng Legislature was inaugurated on May the 7th 1994. This event gave effect to Section 108 of the Constitution. It is also from this supreme law of our country that the Legislature draws its function, role and powers. The powers, functions and responsibilities of Provincial Legislatures are specifically set out in chapter 6 of the constitution.

Core functions and legal mandate

The origin of the Provincial Legislatures **legislative power** is section 114. In exercising its legislative power the Gauteng Provincial Legislature may consider, pass, amend or reject any bill before the Legislature. It may even initiate or prepare legislation, except money bills.

However, the full extent of the Gauteng Legislature's legislative responsibilities has to be understood in the context of the framework and principles of **Co-operative Government** set out in chapter 3 of the constitution.

Within this framework, the National Council of Provinces (NCOP) occupies a central position. As the second Chamber of South Africa's National Parliament it is a *Co-Legislator* designed to promote legislative co-operation between the National Parliament and Provincial Legislatures. Provincial Legislatures *participate* in the national process of law making by appointing special delegates from among their own members to participate in the committees and plenary sessions of the NCOP.

The constitution also contemplates a specific relationship between the Provincial Legislature and Provincial Executive. Section 142 mandates the Provincial Legislature to exercise **oversight** over the executive by providing mechanisms to ensure that all provincial organs of state in the province are accountable to it.

Provincial Legislatures are also obliged by the Constitution to conduct its business in an open manner and to facilitate **public involvement** in its processes. To give effect to this mandate the Gauteng Provincial Legislature has set up an office with its own budget and personnel to fulfill this constitutional mandate. The Gauteng Legislature has also introduced a unique petition mechanism to facilitate public participation and promote accountability. This mechanism allows

individuals, as well as groups of individuals, to raise complaints as well as to make proposals and thus to influence the political process directly.

Many of the technical mechanisms, support structure and operational systems have been developed and implemented to create an enabling environment and conducive conditions for Members of the Legislature to fulfill their constitutional obligations. They have been developed within the broader policy and strategic framework that is encapsulated by the **vision statement** of the Legislature.

Vision statement

We, the Gauteng Legislative community, in observing our constitutional obligations, which include law making, the exercise of oversight, ensuring co-operative governance and public participation, will:

- Strive for and maintain a modern, dynamic legislature in the 21st century, which reflects the values, aspirations and cultures of the South African people;
- Strive for and maintain the most competent, accessible, transparent and accountable legislature;
- Foster public confidence and pride in the legislature;
- Enhance government's ability to deliver;
- Foster ethical governance
- Aim to attract and retain skilled and professional staff, recognize their roles, reward their efforts and provide a stimulating and exciting environment where people are respected and developed

2. REVIEW OF 2002 - 03

The following achievements can be reported with regard the 2002-03 reporting period:

- Programme Evaluation and Budget Analysis (PEBA): The development of the PEBA model was completed and piloted in three of the portfolio committees namely, housing, safety and liaison and education. This model was specifically designed to enhance the oversight role of the legislature by providing Members with the necessary information to reach conclusions with regard to the achievement of targets and results.
- Poverty alleviation: A poverty alleviation conference was held in October of 2002. The outputs achieved at this conference will contribute further to the oversight role of the legislature.
- Public participation: The school curriculum programme was successfully implemented. An evaluation of the programme has been completed.
- Process enhancement: The review of the Rules of the house has been completed and the first Precedents booklet has been published. A report detailing the support required to strengthen the capacity of the Office Bearers of the legislature has been completed. An implementation project plan is currently under way.
- Institutional development: The legislature has aligned its own budget process to ensure that it complies with the requirements of the Public Finance Management Act and its regulations. In addition the legislature has acquired the SAP system with a view to fully integrate the financial system. This project has been completed.

- Developing the legislature as a public space: As reported in the last statement, the first phase of developing the legislature as a public space namely, the purchasing of the building has been finalized.
- Process enhancement: key review projects with regard to the Rules of the House, Precedents Booklet and support to the Office Bearers and Whips and Leader of the Opposition of the Legislature are in the completion phases.

3. OUTLOOK FOR 2003-04

The Gauteng Legislature has identified the following key challenges as the institutional strategic objectives for FY 2003-04:

- 3.1 The implementation of the Public finance Management Act will continue as one of the key challenges for the Legislature. The rollout of the performance evaluation and budget analysis model to the other portfolio committees will continue. In addition an evaluation of the pilot process will be undertaken with a view to making the necessary adjustments to the model to ensure that it functions optimally.
- 3.2 Building an effective and transformative legislature: At this moment in history, the critical challenges as envisaged by the Constitution are; to entrench a culture of democracy and to focus on the challenge of socio-economic transformation. The focus must firstly, continue to be on strengthening the committee system. In the previous financial year a report was commissioned o strengthening the investigative powers of committees. The report will form the basis for implementing a number of recommendations.
- 3.3 Mainstreaming of Gender and Youth Development: One of the key challenges our society faces is to empower women and our youth. The Legislature has a fundamental responsibility to contribute to these goals. Efforts will be made to ensure that gender and youth matters are mainstreamed in amongst others the Rules and procedures of the house, in committee work and oversight, in scrutiny of departmental budgets, in policy prioritisation and in the development of research capacity. The legislature commissioned a research project in this regard. The report will form the foundation for ensuring that gender and youth is mainstreamed in each portfolio committee.
- 3.4 Promoting ethical governance: Good progress has been made in institutionalising the office of the Integrity Commissioner. Ethical governance will be further entrenched by developing and adopting a code of conduct for staff.
- 3.5 Enhancing the profile of the legislature: More attention will be paid to enhancing the profile of the Legislature. Evidence suggests that our people do not always make a distinction between the Legislature and the government, and between levels of government. The branding exercise, strengthening of the protocol and liaison function, and improving the communication and media strategy will continue to be our focus in order to improve the Legislature's profile and emphasizing its distinctiveness. As part of a broader strategy to improve our profile we will continue with

the project of rehabilitating our premises, in particular the City Hall; the health, safety and maintenance; and ensure proper management.

3.6 Electronic document management system: The implementation of the performance evaluation and budget analysis model requires a modern document store and database. To this end the legislature has developed a business specification and high-level implementation plan. A key project for this financial year is the development of an integrated information management system. This project is necessary to support our strategic objective of improving our Legislative processes by providing better service delivery to the MPL's, Committees, The House, and the Departments, and the Public in general.

3.7 Institutional development

A number of projects are underway that aim to improve the support and administrative function of the institution. These include:

- Strengthening the Legislatures' strategic planning processes
- Harnessing intellectual capital by embarking on a focused HR intervention process
- Further enhancing the integrated financial system for efficient and effective financial management by acquiring additional SAP modules

4. DEPARTMENTAL RECEIPTS

The Legislature does not estimated any receipts that are deposited into the Provincial Revenue Fund for 2002/03 and for the medium-term expenditure period in terms of sections 27.3 (a) and 28.1(a) of the PFMA. The Legislature does not raise or is expected to raise income during the financial year to which the budget relates in the ordinary course of activities. In terms of sections 22.1 (a), the Legislature is not required to deposit receipts into the Provincial Revenue Fund.

Table 4.1 - Summary of revenue - Gauteng Provincial Legislature						
R' 000	00/01	01/02	02/03	03/04	04/05	05/06
DETAIL	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Voted by the Legislature	74,656	84,438	65,103	73,871	79,822	85,707
Total revenue	74,656	84,438	65,103	73, 871	79, 822	85, 707

5. BASIC SERVICE DELIVERY INDICATORS FOR THE VOTE

	2000/01	2001 / 02	Expected 2002 / 03	Ave Growth
Pass laws and ensure their implementation by the Executive	10	15	17	30 - 50%
Facilitate the provincial participation in National Legislative processes (NCOP)	70	80	90	20 – 25%
Ensure public participation in all Legislative processes	As required	As required	As required	In line with requirements
Facilitate the petitions process	68	120	240	> 50%
Management of all legislature events	As required	As required	As required	In line with requirements
Management of media relations	As required	As required	As required	In line with requirements
Committee research to make more informed public service delivery decisions	76	80	90	Dependant on committees demands
Commissioned research to make more informed public service delivery decisions	2	2	4	Dependant on institutional demands
Holding of public outreach programmes	20	30	40	25 – 30%
Oversight activities to enhance effective and accountable governance	22	25	28	10-15 %
Process questions and interpellations to facilitate government accountability; process motions to facilitate debate and decision making for governance	686	542	550	Dependant on Legislative activity

Provide public education to communities	135	150	160	10-15%
Provide public education in schools	0	50 000 learners	100 000 learners	Standard
Administration of CPA activities	As required	As required	As required	In line with requirements
Collection development: books and core reference material for public information	As determined by needs	As determined by needs	As determined by needs	In line with needs
Special events including opening and closing of the Legislature	5	5	5	Standard
Print campaign: Newsletter posters, booklets, info packs & official brochures for public awareness	As required	As required	As required	In line with requirements
Publication of Hansard (official record of the debates of the house) available to the public	45	48	55	> 10%

6. SUMMARY OF EXPENDITURE

SUMMARY OF EXPENDITURE AND ESTIMATES: GAUTENG PROVINCIAL LEGISLATURE

Programme Descriptions	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Political Representation	26 625	29 045	5 213	6 667	7 200	7 560
Office of the Speaker & Secretary	419	2 187	3 458	5 624	6 074	6 438
Parliamentary Operations	2 547	11 711	15 370	16 636	17 967	19 404
Institutional Support Services	24 806	15 334	15 460	19 300	20 844	22 512
Operational Support	14 146	17 521	18 728	17 341	18 770	20 166
Information & Liaison	1 747	5 071	6 190	8 303	8 967	9 627
Total for the Vote	70 290	80 869	64 419	73 871	79 822	85 707

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation of employees	40 893	47 039	27 956	31 773	34 950	38 383
Use of goods and services	23 691	27 510	30 929	39 596	42 252	44 902
Property expenses	3 370	4 813	3 855			
Subsidies						
Grants						
Social benefits						
Transfers to Local government						
Other expenses						
Total Current	67 954	79 362	62 740	71 369	77 202	83 285
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment	2 336	1 507	1 679	2 502	2 620	2 422
Other assets						
Non-produced assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital	2 336	1 507	1 679	2 502	2 620	2 422
Total GFS classification	70 290	80 869	64 419	73 871	79 822	85 707

7. PROGRAMME DESCRIPTIONS AND INPUT

7.1 Programme 1: Political Representation

KEY OBJECTIVES

To give effect to the constitutional obligations of Oversight, Legislation and ensuring Public Participation. The program is aimed at facilitating work by Members of the Legislature by rewarding them in terms of the Remuneration of Public Office Bearers Act, as amended, as well as providing and administering allowances due to them as determined by the Legislature Services Board.

PROGRAMME 1: POLITICAL REPRESENTATION EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcomes	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Political Office	26 625	29 045	5 213	6 667	7 200	7 560
Total for Programme 1	26 625	29 045	5 213	6 667	7 200	7 560

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcomes	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	21 878	24 649				
Use of goods and services	4 747	4 396	5 213	6 667	7 200	7560
Property expenses						
Subsidies						
Grants						
Social benefits						
Other expenses						
Total Current	26 625	29 045	5 213	6 667	7 200	7 560
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital						
Total GFS classification	26 625	29 045	5 213	6 667	7 200	7 560

7.2 Programme 2: Office of the Speaker & Provincial Secretary

KEY OBJECTIVES

Office of the Speaker

- The Speaker is able to provide strategic vision for the institution with particular emphasis on the following areas:
Investigative Oversight/ Committee Hearings; Programme Budgeting; Procedural Services; Parliamentary Modernization
- The Speaker develops appropriate relations with all political parties and to act as the guardian of fair processes,
- Parliamentary democracy and public participation in the Legislature processes is promoted,
- The Speaker fosters and strengthens relations with the diplomatic community, representative bodies, elected representatives and organisations supporting representative democracy in their countries,
- The Speaker projects the Legislature more effectively in the public arena – Media & the Public,
- The processes of transformation initiated by the Speaker are placed are operating on a sustainable basis,
- The process of developing resources in the institution is in place,
- There is an effective functioning of the decision-making structures in which the roles of the different structures are clear.

Office of the Provincial Secretary

- To provide strategic leadership and management in the institution and its business processes.
- To provide direction, leadership and secretariat support the Board and its subcommittees.
- To build, manage and facilitate relationship between the Legislature and its stakeholders.
- To build and manage operational efficiency by ensuring that the business processes are aligned to priorities, their implementation plans, there are monitoring reporting and evaluation systems.
- To provide a service to political parties in the Legislature and the MPLs
- To implement the Constitution and all laws that are binding to the Legislature

PROGRAMME POLICY DEVELOPMENTS

Speaker's Office

- Co-ordination of Poverty Alleviation Conference
- Improvement of systems in the office
- Enhancement of Legislative role

Secretary's Office

- Strategy intervention
- Fiscal discipline
- Policy alignment
- Information management system
- Special Projects

Programme 2: Office of the Speaker & Secretary

EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Office of the Speaker	181	315	885	990	1 069	1 133
Office of the Secretary	238	1 872	2 572	4 634	5 005	5 305
Total for Programme 2	419	2 187	3 458	5 624	6 074	6 438

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation of employees		1 490	1 977	2 835	3 119	3 368
Use of goods and services	419	697	1 481	2 789	2 956	3 070
Property expenses						
Subsidies						
Grants						
Social benefits						
Transfers to Local government						
Other expenses						
Total Current	419	2 187	3 458	5 624	6 074	6 438
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment						
Other assets						
Non-produced assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital						
Total GFS classification	419	2 187	3 458	5 624	6 074	6 438

PROGRAMME 2 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS

OFFICE OF THE SPEAKER - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Maintaining current relations and improving relations with other Parliamentary institutions both locally and internationally	Attendance of Speaker's Forum Meetings, and	No. Of meetings	9 meetings scheduled 1 hosted by GPL	9 meetings scheduled 1 hosted by GPL	9 meetings scheduled 1 hosted by GPL	9 meetings	Speaker's Forum Secretariat
	Attendance of CPA Meetings,	No. of meetings	1 Africa Region Meeting 1 o/seas meeting	1 Africa Region Meeting 1 o/seas meeting	1 Africa Region Meeting 1 o/seas meeting	2 meetings	CPA Secretariat
	Attending Speaker's Forum sub-committee meetings	No. of meetings	6 meetings 3 Deputy Speaker 3 Speaker	6 meetings 3 Deputy Speaker 3 Speaker	6 meetings 3 Deputy Speaker 3 Speaker	36 meetings	Speaker's Forum Secretariat
The Speaker hosts visiting dignitaries, special visitors and delegations,	International Delegations, Local delegations, Consul – Generals and VIPs	No. of meetings	Estimated at 4 pa (int) 1 pa (loc) 5 times (VIP)	Estimated at 4 pa (int) 1 pa (loc) 5 times (VIP)	Estimated at 4 pa (int) 1 pa (loc) 5 times (VIP)	Estimated at 4 pa (int) 1 pa (loc) 5 times (VIP)	Estimation
Board functions optimally	Preparation of Board meetings to be coordinated effectively	No. of meetings	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings	Recommended
Legislature management keeps the Speaker informed at all times	Implementation of and adherence to set meeting dates for management meetings	No. of meetings	Minimum - 10 meetings	Minimum - 10 meetings	Minimum - 10 meetings	Minimum - 10 meetings	Recommended

The Speaker represents the House at public events, the media,	As and when required	No of appearances	As and when required	As and when required	As and when required	As and when required	
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SECRETARY' OFFICE - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Effective Board	Arrange Board meetings and provide secretariat support	Time Quality Accuracy	Once per quarter 70%	Once per quarter 85%	Once per quarter 98%	Quality decision making 100%	Board meetings
Effective Secretariat	Arrange Secretariat meetings and provide secretariat support	Time Quality Accuracy	At least twice per month 70%	At least twice per month 85%	At least twice per month 98%	Quality decision making 100%	Secretariat meeting
Effective co-operation between Legislatures	Attend and participate effectively in Speaker's Forum and SALSA	Time Quality Accuracy	At least once in two months	At least once in two months	At least once in two months	Quality decision making	Minutes of meetings
Strategic management	Implement the strategic management systems	Time Quality Accuracy	Time Quality Accuracy	Within 15 days after each quarter	Within 15 days after each quarter	Within 15 days after each quarter	PFMA / Treasury regulations
Effective financial management system	Implementation of the PFMA and other legislation	Time Quality Accuracy	90%	95%	100%	Compliance	AG reports Internal audit
Effective human capital development and management	Implementation of human resources strategies and systems	Quality Quantity	90%	95%	100%	Implement according to plans	Reports
Policy development and management	Policy aligned to strategy, implementation of policy & evaluation	Quality Quantity Effectiveness	70 %	90%	98%	Implement according to plans	Reports
Effective information management system	Implement an efficient information management system	Quality Quantity Effectiveness	50 %	70 %	90 %	Implement according to plans	Treasury Correspondence

Operational efficiency	Delivery of service to members and stakeholders	Quality Quantity Effectiveness	90 %	95 %	98 %	Implement according to plans	Reports
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7.3 Programme 3: Parliamentary Operations

KEY OBJECTIVES

Management

To support the function of the Legislature through the provision of a professional, effective and efficient secretariat service to the legislative business processes by:

- Strategic direction and planning, implementation in the strategies, monitoring and evaluation mechanisms;
- Align budgets to strategies, ensure implementation, monitoring and evaluation;
- Ensure effective use of human resources, development, and evaluation of the outputs;
- Facilitation and management of the legislative programme, the committee system and support, the House business, public participation and petitions process, NCOP processes and legal services.

Committees Support Unit

- To provide effective and efficient management and administration of committees
- To provide efficient co-ordination of Committee activities - scheduling, public hearings, meetings, workshops, oversight visits
- To provide high level professional service in relation to committee outputs – writing reports, input on Committee strategic plans, drawing up Committee action plans
- To provide a comprehensive service around law making and the exercise of oversight by Committees – monitoring and implementation of Programme Evaluation and Budget Analysis (PEBA), facilitating the conduct of Inquiries by Committees.

Proceedings Unit

- Enhance/Improve level of procedural expertise and advice.
- Enhance/Improve level of understanding and application of Standing Rules by Members and staff.
- Enhance/Improve relations with Government Departments at administration level.
- Enhance/Improve and streamline operational systems.

Public Participation And Petitions Unit

- To enhance public participation programmes, systems and policies.
 - To develop and implement new programmes in line with PPP mandate.
 - To increase the number of petitions processed by the legislature.
- To develop an empowerment model for public participation in the legislative decision-making processes

NCOP, Programming & Legal Services

- To improve the management of NCOP business in the Legislature.
- To improve the quality of the Legislature participation in the NCOP
- To facilitate effective involvement of local government in the Legislature when considering national legislation
- To review the management of NCOP processes
- To facilitate the effective involvement of the Executive in NCOP business.
- To develop a programme for the house which is aligned to the national programme
- To provide legal services to the Office Bearer's and staff.

Languages & Hansard

- To provide audible recordings of proceedings of the House; and of committee meetings
- To provide accurate transcribing (reporting) of the debates in the House and, where required, of committee proceedings;
- To publish Hansard (official record of debates of the House)
- To archive all recordings for posterity;
- To provide interpretation services to all proceedings of the House and, where required, to committee meetings/public hearings
- To provide translation services as and when required

PROGRAMME POLICY DEVELOPMENTS

Management

- Information management system
- Programme evaluation and budget analysis (PEBA)

Committees

- Programme Evaluation and Budget Analysis (PEBA)
- Committee Inquiries
- Seminar Series

Proceedings

- Development of an Annual Rulings Booklet
- Development of Procedural Research Papers

Public Participation

- Develop a Data Base for Legal Professionals
- Implementation of Efficacy Study
- Drafting of subordinate legislation

NCOP

- Implement public participation in decision-making model.
- Youth programmes
- Women's programmes
- Implementation of new programmes

Languages & Hansard

- Finalise hard cover printing of Hansard
- Evaluation of implementation of language policy

Programme 3: PARLIAMENTARY OPERATIONS

EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited	2001/02 Audited	2002/03 Preliminary Outcomes	2003/04 Budget	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Management	258	6 933	9 225	10 092	10 899	11 771
Committees	1 500	2 798	4 428	3 839	4 146	4 487
Proceedings	174	251	260	706	762	823
Public Participation	434	1 167	1 216	1 013	1 094	1 182
NCOP	181	562	241	429	463	500
Languages & Hansard				557	602	650
Total for Programme 3	2 547	11 711	15 370	16 636	17 967	19 404

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation of employees						
Use of goods and services		6 537	9 052	9 876	10 864	11 950
Property expenses	2 547	5 174	6 308	6 728	7 103	7 454
Subsidies						
Grants						
Social benefits						
Transfers to Local government						
Other expenses						
Total Current	2 547	11 711	15 360	16 604	17 967	19 404
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment			10	32	0	0
Other assets						
Non-produced assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital	0	0	10	32	0	0
Total GFS classification	2 547	11 711	15 370	16 636	17 967	19 404

PROGRAMME 3 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS

PARLIAMENTARY OPERATIONS - MANAGEMENT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Effective strategic management	1 annual review and planning session 3 monitoring, review and reprioritising sessions	Time Accuracy	4 planning, monitoring & review meetings per year 70%	4 planning, monitoring & review meetings per year 85 %	4 planning, monitoring & review meetings per year 98 %	PFMA & LSB requirements 100%	Management reports
Management, monitoring & evaluation	Monthly plans and reports Monthly monitoring & evaluations Quarterly and annual evaluations	Time Quality Accuracy	Monthly plans, reports and evaluations Within 7 days after each quarter	Monthly plans, reports and evaluations Within 7 days after each quarter	Monthly plans, reports and evaluations Within 7 days after each quarter	Practice and standards of the directorate	Management reports
Management of the legislative business	Office Bearers meetings Programme Implementation Committee Programme Committee meetings Rules Committee meetings Chairpersons Committee meetings	Time Quality Accuracy	Meetings & programme, available within 24hrs 100% quality	Meetings & programme, available within 24hrs 100% quality	Meetings & programme, available within 24hrs 100% quality	Standing Rules	Legislative documents and reports
Process enhancement management mechanisms	Legislature Process Transformation Group Monthly meetings with chairpersons Project team meetings	Time Quality Accuracy	Plans & reports 100% quality	100% quality	100% quality	Standards of the directorate	Management reports
Information management system	Tender Develop an integrated legislative business information management system Business solution for legislative business	Time Quality Accuracy	Development & implementation on 60%	Implementation & evaluation 80%	Implementation & evaluation 100%	Implementation according to terms of reference and needs	Management reports

COMMITTEE SUPPORT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Strategic Management	1 annual review and planning session 3 monitoring, review and reprioritisation sessions	Quality Time Accuracy	4 planning, monitoring and review sessions per year 70%	4 planning, monitoring and review sessions per year 85%	4 planning, monitoring and review sessions per year 98%	PFMA, Institutional Priorities 100%	Management Reports and Strategic Plans
Committee Management	Provision of administrative support to individual committees	Time Accuracy	As per the schedule and plans 75%	As per the schedule and plans 85%	As per the schedule and plans 95%	Service Standards Manual 100%	Committee Plans Committee Schedule
Committee meetings	Effective meeting scheduling and organising	Time Accuracy	Notice of meeting out 7 days before meeting date 75%	Notice of meeting out 7 days before meeting date 85%	Notice of meeting out 7 days before meeting date 95%	Service Standards Manual 100%	Committee Plans Committee Schedule Order Paper
Notices, Agendas, Minutes	Provision of effective secretariat support for all committees	Quality Accuracy	Agendas as per the Committee Plans & Minutes as per Agendas 75%	Agendas as per the Committee Plans & Minutes as per Agendas 85%	Agendas as per the Committee Plans & Minutes as per Agendas 98%	Service Standards Manual 100%	Intranet

Committee Resolutions	Drafting of qualitative Committee Reports	Quality Accuracy	As per committee deliberation 75%	As per committee deliberation 85%	As per committee deliberation 98%	Service Standards manual 100%	Resolutions Tracking Document & Committee Reports
HOUSE PROCEEDINGS UNIT- KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Management of House Business and related Committees Sittings of the House and Agenda Items	House documents processed Timeously	40 x annually	75%	85%	98%	Accurate publication Compliance with GPL Programme Services & Standards Document	Legislature Programme House Documents
Legislation processing	Publication in News papers and Gazette Facilitation of introduction of a Bill Referral to the relevant Committee Facilitation for adoption of the bill by the house Facilitation for promulgation into law	15 x Annually	75%	85%	98%	Bills processed within time frames and allocated budget Services & Standards Booklet 100%	Standing Rules Constitution
Rules Committee	Procedural support	18 x Annually	75%	85%	95%	Amended / Revised	Standing Rules

	and research					Standing Rules 100%	Research Papers Constitution
Programming Committee	Co-ordination, administrative and procedural support of meetings	30 x Annually	80%	85%	95%	Legislative Programme of sittings Services & Standards Booklet 100%	Legislature Programme Standing Rules NCOP Programme House Documents
Privileges & Ethics Committee	Co-ordination, administrative and procedural support of meetings	4 x Annually	80%	90%	98%	Implementation of Code of Conduct Register of Members Interest 100%	Code of Conduct/Ethics Standing Rules Constitution Privileges Act
Motions & Questions	Questions / Motions processed and tabled within time frames and in accordance with the Standing Rules and Guidelines to Questions Presentation to Secretariat	Accuracy Timeously	80%	90%	95%	Processed in accordance with Standing Rules and Guidelines	Standing Rules Guidelines to Questions Original Questions from MPLs
Procedural Advice	Research on procedural matters Preparation of briefs and conduct procedural advice before and during sittings	Accuracy Timeously	75%	85%	98%	Research Briefs	Standing Rules Constitution DOC Booklet

PPP Unit - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		

Informed public on legislative processes	Organise and facilitate public education workshops at the legislature and in communities.	Number of Workshops	133	140	150	Service Standards Manual.	Annual Plans
Stakeholders have made submission on bills and policies	Inform members of the public about proposed bills and inform them on how to make submission to committees.	Number of Workshops.	40 W/shops	50 W/shops	60 W/shops	Service Standards Manual.	Annual Plans
Stakeholders are informed and participate in the budget process	Inform and educate the public on the budget process.	Number of Workshops	24 W/shops	48 W/shops	60 W/shops	Service Standards Manual.	Annual Plans
Profile of the legislature is increased.	Inform members of the public about the Legislature	Information Brochures.	12 Road Shows	13 Road Shows	14 Road Shows	Service Standards Manual.	Annual Plans
Women participate in the legislative processes	Inform, educate and engage women regarding participation in decision-making.	Number of Workshops	10 W/shops	16 W/shops	20 W/shops	Service Standards Manual.	Annual Plans
Petitions are resolved	Process petitions.	Number of Petitions	480 Petitions	560 Petitions	700 Petitions	Service Standards Manual.	Annual Plans
NCOP Unit - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET				
			2003/04	2004/05	2005/06	STANDARDS	SOURCE OF DATA

Operational Management	NCOP Co-ordination Legal Services Support to Permanent Delegates Support to Special Delegates Support to the Executive	Time Accuracy Quality	95%	98%	98%	Service & Standards Manual Updated tracking documents on Bills	Programme Legislation
HANSARD UNIT – KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Recordings Sittings of the House Committee meetings Public Hearings Workshops	Recording equipment	Time Accuracy	In accordance with legislative programme 100%	In accordance with legislative programme 100%	In accordance with legislative programme 100%	In accordance with legislative programme 100%	Hansard Policy
Transcribing	Transcribing equipment	Time Accuracy	According to set deadlines 100 %	According to set deadlines 100 %	According to set deadlines 100 %	According to set deadlines 100 %	Hansard Policy
Archiving	Archiving equipment and tapes	Time Accuracy	For sittings, simultaneously; within days of date of meeting	For sittings, simultaneously; within days of date of meeting	For sittings, simultaneously; within days of date of meeting	For sittings, simultaneously; within days of date of meeting	Hansard Policy and National Archive Act
Printing/ Publishing of Hansard	Printed Hansard	Time Accuracy	Soft cover version within 2 days of a sitting; hard cover	Soft cover version within 2 days of a sitting; hard cover	Soft cover version within 2 days of a sitting; hard cover	Soft cover version within 2 days of a sitting; hard cover	Hansard Policy

			version annually	version annually	version annually	version annually	
Interpreting	Interpretation services	Time Accuracy	Each sitting of the House; meetings/ hearings as and when requested	Each sitting of the House; meetings/ hearings as and when requested	Each sitting of the House; meetings/ hearings as and when requested	Each sitting of the House; meetings/ hearings as and when requested	As per Constitution
Translations	Translation Services	Time Accuracy	Documents, bills, etc as required	Documents, bills, etc as required	Documents, bills, etc as required	Documents, bills, etc as required	As per Constitution

7.4 Programme 4: institutional Support Services

KEY OBJECTIVES

Management

- To support the functioning of the Legislature through a professional, effective and efficient financial management system.
- Execute financial management and administration according to PFMA, policies, regulations, treasury regulations and all applicable legislation.
- Apply effective budgetary control to strengthen the accountability of managers for expenditure, overlooking the economical, efficient and effective use of resources
- To provide informative and timeous financial reports to all stake-holders in line with PFMA and Treasury Regulation timeframes
- Striving towards achievement of an unqualified audit report.
- Adherence to all Legislation affecting the workplace and labour relations
- Staff retention and equitable remuneration
- Render excellent support and service to Members of the Legislature to ensure good execution of the Legislative obligations
- Management of staff development and training
- Efficient procurement of goods and services in the most economical and effective manner
- Assets management and disposal thereof
- Policy development and updates and coherence with legislation
- Management of process enhancements initiatives and their continued improvements
- Software improvements and enhancements to ensure continuous improvements in all areas of work
- Management of risk assessment processes and adequate maintenance of systems of internal control

Finance

- To support the function of the Legislature through a professional, effective and efficient financial management system,
- Execute financial management and administration according to PFMA, policies, regulations, treasury regulations and all applicable legislation.

- Apply effective budgetary control to strengthen the accountability of managers for expenditure, overlooking the economical, efficient and effective use of resources
- To provide informative and timeous financial reports to all stake-holders in line with PFMA and Treasury Regulation timeframes
- To continuously achieve an unqualified audit report.
- To implement all requirements in terms of PFMA

Human Resources

- To support the function of the Legislature through a professional, effective and efficient human resources management system, effective budgetary control is the key cornerstone, to strengthen the accountability of managers for expenditure, overlooking the economical use of resources and informative and timeous reporting to all stake-holders whilst striving for the development of staff and members to be competent and productivity.
- Human Resources department is responsible for the interests of all staff and members of the Legislature in areas of development and training, remuneration and employee benefits, administration of the personnel records, industrial relations matters, employee assistance programs and well as compliance with legislation regulating the relationship between employer and employee.

Administration

- The Administration Department is responsible for the general office administration of the Gauteng Provincial Legislature. This includes the design, introduction and maintenance of procedures and policies for the canteen, fleet management, registry, document services, artworks, switchboard, cleaning services and interior décor.

Procurement

- To support the functioning of the Legislature through effective and efficient procurement service at the most economical manner, and ensuring that Previously Disadvantage Individuals are empowered accordingly, allowing fair and equal treatment to our suppliers, with the limited resources available to deliver the goods and services required to our internal customers within a specific time frame.

PROGRAMME POLICY DEVELOPMENTS

ISS – Management

- Consolidated budget process on SAP
- Employee Self Service module in SAP
- Payroll enhancements
- SAP Reporting enhancements
- Business Warehouse reporting on SAP

Finance

- Unqualified audit
- Measures for ensuring fiscal discipline
- Work-flow (SAP)
- Risk Management Strategy

Human Resources

- Policy development
- Renewal of Employee benefits
- Enhancement of Learner ship/ Internship programme
- Career & succession planning
- Employee Self Service (SAP)
- Harnessing Human Capital

Administration

- Develop reception area's for the key office's in the City Hall Building such as the Office of the Speaker, Deputy Speaker, Provincial Secretary, Deputy Secretary and the Directors
- The procuring of a new vehicle for the transporting of Members of the Provincial Legislature and the staff
- The disposal of all the obsolete assets in the City Hall Building.
- The rejuvenation of committee rooms, which would include the replacing of chairs, tables, serving stations and carpets to enhance the ambiance of the committee rooms/ meeting rooms.

Procurement

- e-Procurement

Programme 4: INSTITUTIONAL SUPPORT SERVICES

EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Management	930	8 704	8 759	9 502	10 262	11 803
Finance	425	636	424	757	818	883
Human Resources	20 490	1 279	2 218	2 747	2 967	3 204
Administration	2 961	4 641	3 903	6 028	6 510	7 031
Procurement		74	156	266	287	310
Total for Programme 4	24 806	15 334	15 460	19 300	20 844	22 512

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Audited	Audited	Preliminary Outcomes	Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
CURRENT						
Compensation of employees	19 015	7 483	8 473	8 762	9 638	10 602
Use of goods and services	5 471	6 374	6 650	9 603	10 505	11 559
Property expenses		1 314				
Subsidies						
Grants						
Social benefits						
Transfers to Local government						
Other expenses						
Total Current	24 486	15 171	15 123	18 365	20 143	22 161
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment	320	163	337	935	701	350
Other assets						
Non-produced assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital	320	163	337	935	701	350
Total GFS classification	24 806	15 334	15 460	19 300	20 844	22 512

PROGRAMME 4 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS

ISS MANAGEMENT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Directorates Strategic plan	Completed Strategic plans	Time	Fourth quarter	Fourth quarter	Fourth quarter	Fourth quarter	PFMA / Treasury regulations
		Quality	Enhanced service delivery	Enhanced service delivery	Enhanced service delivery		
Unit plans and delivery of service	Detailed activity plans	Quality	Improvement of service delivery	Improvement of service delivery	Improvement of service delivery	Improvement of service delivery	Institutional requirement
Development of relevant policies	Policies	Quality	As required	As required	As required	As required	Administration manual
FINANCE UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Remunerated Members and staff	Payroll execution for Members and Staff	Time	15 th and 25 th of the month respectively	15 th and 25 th of the month respectively	15 th and 25 th of the month respectively	15 th and 25 th of the month respectively	POB Remuneration Act/ Finance Manual
		Accuracy	100%	100%	100%	100%	
Cordial relations with Suppliers/ Honored Liabilities	Management of Creditors and maintaining payment accuracy	Time	21 days from invoice	15 days from invoice	7 days from invoice	30 days	Finance Manual
		%	100 %	100 %	100 %		

Adherence to PFMA	Monthly Financial reporting to Treasury	Time	Within 15 days after month-end	Within 15 days after month-end	Within 15 days after month-end	Within 15 days after month-end	PFMA / Treasury regulations
Adherence to PFMA	Quarterly Financial reporting to Treasury	Time	Within 15 days after each quarter	Within 15 days after each quarter	Within 15 days after each quarter	Within 15 days after each quarter	PFMA / Treasury regulations
Adherence to PFMA	Submission of Annual Financial Statements to the Office of the Auditor-General and Treasury	Time	60 days after year-end	60 days after year-end	60 days after year-end	60 days after year-end	PFMA / Treasury regulations
Effective Financial Management	Implementation of and adherence to external Audit recommendations	%	100 %	100%	100%	100%	Finance Manual
Effective Internal Controls	Implementation of and adherence Internal Audit recommendations	%	100 %	100%	100%	100%	Audit Committee
Adherence to PFMA	Budget compilation and submission to Treasury	Date	31 st July or as determined by Treasury	31 st July or as determined by Treasury	31 st July or as determined by Treasury	31 st July or as determined by Treasury	Treasury Correspondence
Accurate Financial Reporting	Maintenance of accurate accounting records	% of Accuracy	100 %	100 %	100 %	100 %	Finance Manual
Adherence to PFMA	Financial management and administration in line with PFMA and Treasury Regulations	% Compliance	100 %	100%	100%	100%	Finance Manual

HUMAN RESOURCES UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Remunerated Members & staff	Payroll Administration for Members and Staff	Time Accuracy	10 th and 20 th of the month respectively 100%	15 th and 25 th of the month respectively 100%	15 th and 25 th of the month respectively 100%	15 th and 25 th of the month respectively 100%	Remuneration Policy & POB Remuneration Act
Informed Stakeholders	Quarterly Human Resources reporting to Human Resources Committee	Time	Within 15 days after each quarter	Within 15 days after each quarter	Within 15 days after each quarter	Within 15 days after each quarter	PFMA & Treasury Regulations
Adherence to SDL Act	Submission of Annual Human Resources Skills Development Plan to the Department of Labour (P SETA)	Time	Annual	Annual	Annual	Annual	Relevant SETA
Adherence to EE Act	Implementation of EE Report and adherence to Department of Labour	Time	100 %	Annual	Annual	Annual	EE Act & Plan
Adherence to statutory requirements	Human Resources Management and administration in line with LRA, SDA , EEAand PFMA .	% Compliance	100 %	100%	100%	100%	LRA, SDA , EEAand PFMA
Adherence to PPPMS Policy	Co-ordination of PPMS Policy and documentation	Time	Quarterly reviews	Quarterly reviews	Quarterly reviews re	Quarterly reviews	PPMS Policy
Adherence to Training and Development Policy	Management of Training Plan and Maintaining of Training records	Time Accuracy Compliance	85%	85%	85%	85%	Training Policy SDA

Adherence to Recruitment Policy	Management of Recruitment Process	Time	85%	85%	85%	85%	Recruitment Policy BCE Act LRA
Personnel Administration	Accessible and User-friendly information	Accuracy Time	85%	89%	90%	95%	Survey data No complaints

ADMINISTRATION UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Management of contracts	Management of contracts and renewals	Time	Expiry date	Expiry date	Expiry date	Conditions and tender documents	Contracts
Updated fixed asset register	Recording of assets	No of assets Recorded	90%	95%	98%	PFMA	Asset Management system
Service Excellence	Transport	Reliability	90%	91%	92%	Transport policy	Policy Questionnaires

PROCUREMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Receipt of goods & services	Procurement of goods and services	Percentage Of Efficient	95%	98%	100%	95%	P/orders PFMA/ Procurement policy

Air ticket issued	Air Traveling bookings	Percentage Of Efficient	95%	98	100%	95%	SAP requisition/ Traveling policy
Adherence to Senior management requirements	Monthly Procurement reporting to Senior management	Time	Within 10 days after month-end	Within 10 days after month-end	Within 10 days after month-end	Within 10 days after month-end	Senior management requirements
Cordial relations with Suppliers	Management of vendors and monitoring performances on deliveries	Time	2 weeks from order date	1 weeks from order date	Just in time (JIT) from order	3 weeks	SAP/ Procurement Policy

7.5 Programme 5: Operational Support Services

KEY OBJECTIVES

Management

To manage & co-ordinate the work of the directorate.

Technology Unit

- To be the primary source of all information about the Legislature and its work, and such information should be easily accessible to all users;
- Provide the platform and infrastructure for all business systems and processes required by the Legislature to meet its overall goals and vision
- To contribute effectively towards the objective of sustaining Gauteng as a Smart Province through the:
 - Provision of and encouraging maximum utilisation of computer facilities
 - Provision of Secured and robust network system
 - Provision of remote access
 - Help in implementation of new business solutions
 - Provision of video broadcast facilities
 - Provision of audio visual presentation facilities

Document & Services

- To support the function of the Legislature through a professional, effective and efficient support service, control systems. To account on expenditure using reliable equipment/resources and information timeously to the customer's satisfaction.

Building Management

- To provide the Legislature, its members and staff with the physical infrastructure required to perform their operations, and to maintain the infrastructure effectively. Providing a well maintained welcoming atmosphere in the building for members, staff and visitors
- These Services Also to manage, develop and operate the City Hall complex.

Security

- To minimize the risks facing the Legislature in terms of physical, personal and information security, as well as to ensure that the Legislature is a safe and healthy place to work.

PROGRAMME POLICY DEVELOPMENT

Operational Support – Management

- As per the directorate units

Technology Unit

- Intranet and Further Internet Development
- Network Backbone and Infrastructure

Documents & Services

- Development of Standards and Procedure Manual
- Capacity Building to enhance Directorate Business processes

Security & Buildings Management

- Maintaining security is not a static process – but requires regular and detailed updating and upgrading. However, no specific project is anticipated – other than the completion of the security access control project, which is assumed to have been started by mid 2002

Programme 5: Operational Support Services

EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Management	233	3 844	4 825	5 709	6 166	6 536
Languages & Hansard	258	424	412	0	0	0
Technology Unit	7 551	6 404	5 075	5 743	6 202	6 637
Documents & Services	1 517	1 050	1 214	1 522	1 598	1 710
Security & Building Management	4 587	5 799	7 202	4 367	4 804	5 284
Total for Programme 5	14 146	17 521	18 728	17 341	18 770	20 166

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation of employees		3 783	4 669	5 624	6 186	6 805
Use of goods and services	8 895	8 908	8 872	10 182	10 665	11 289
Property expenses	3 370	3 499	3 855			
Subsidies						
Grants						
Social benefits						
Transfers to Local government						
Other expenses						
Total Current	12 265	16 190	17 396	15 806	16 851	18 094
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment	1 881	1 331	1 332	1 535	1 919	2 072
Other assets						
Non-produced assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital	1 881	1 331	1 332	1 535	1 919	2 072
Total GFS classification	14 146	17 521	18 728	17 341	18 770	20 166

PROGRAMME 5 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS

OS Management - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Good directorate management	That the units within the directorate achieve their outputs	%	80%	90%	100%	That each unit achieves each of its objectives as per the Budget Business Plan	Annual Report
Good Legislature management	Attendance at Secretariat meetings	%	80%	90%	100%	Attendance at every meeting	Minutes of Secret-ariat
TECHNOLOGY UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Maximum System Availability	Uptime of Servers	%	99.75	99.75	99.75	Uptime of Servers	Uptime Agreement
Centralised DB System	Converting Institutional databases updated into SQL database	%	90%	100%	100%	Easy of use	Quarterly Reports
Easy Access & user friendly to network environment	Moving towards a Centralised Web /Portal access	%	90%	100%	100%	Easy of use And digital dashboard	Quarterly Reports
Network Security	Put together an SLA with identified Network Security Company	%	90%	99%	100%	0 hacking, less Security holes and proper security Policy in place	Recommendations from the Security study
LIMS	Assist in development of LIMS	%	20%	50%	97%	Testing and phase write offs	As per User specifications

Audio Visual Facilities	Providing Audio Visual Facilities	%	50%	100%	100%	Up to date and working facilities	As outlined in the IT Strategy
Upgrade LAN Backbone	Fast and robust network Access	%	20%	50 %	100%	Seamless access at a reasonable speed	As outlined in the IT Strategy
DOCUMENTS & SERVICES - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Refreshments Services	Provide refreshments for every meeting appearing on Order Paper	Time	75%	85%	95%	Standards and Procedure Manual	Refreshment Logbook
Print Room Services	Every document for printing is done on time and accordingly.	Time	75%	80%	95%	Standards and Procedure Manual	Print Room Logbook
Registry Services	Every request for document is met	Time Accuracy	75%	80%	95%	Standards and Procedure Manual	Registry Logbook
Service officers Supported meetings	There is one Service officer attending each meeting on Order Paper and 4 officers at each Sitting of the House.	Time	75%	80%	95%	Standards and Procedure Manual	Service Officer's Logbook
Capacity Building to enhance Directorate Business processes	Implementation Plan	Number of study training	75%	85%	95%	Reports	Project undertaken
Adherence to National Archive Act	Complete and updated indexes on official records	Time	Annually	Annually	Annually	National Archive regulations	Annual report

Adherence to Legal Deposit Act	A list of deposited records	Time	Quarterly	Quarterly	Quarterly	Legal Deposit Act regulations	Quarterly report
Electronic Document Management System (LIMS)	Project Implementation Plan	Development of detailed spec and proof of concept	Completed	0	0	Business Requirement Specification	Document Management Solution
BUILDING MANAGEMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Building runs smoothly	Routine maintenance performed Service contracts exist	Response times					
East wing of building meets legal and safety codes	Additions and changes to structures, facilities, signage, etc	% complete	95%	100%	100%	Meets all building regs, except where exempted due to nature of building (SAHRA)	Certificates
Security - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
No thefts	Effective access control is maintained into the building	Number of major thefts	0	0	0	No incidents reported to the SAPS	Incident documents
	The Precinct is patrolled 24-hours per day	Number of minor thefts	12	9	6		
No assaults	Effective access control is maintained into the building The Precinct is patrolled 24-hours per day	Number of assaults	0	0	0	No incidents reported to the SAPS	Incident documents
No safety incidents	Safety programs	Number of reportable injuries	0	0	0	No incidents reported to Inspectorate	Incident documents

7.6 Programme 6: Information and Liaison

KEY OBJECTIVES

Management

Management and Co-ordination of service delivery to the Legislature by units under direct management control. Responsible for the smooth flow of information between the different legislative structures and the general public. This will include overseeing the running of the Information Centre, Research Services and Public Relations and Media.

Information Centre

The information Centre service supports Legislature programmes by providing timeous relevant information and information products that address information needs and requirements of Members and staff so that they can fulfill their constitutional obligations.

Research Services Department

The Research Services Department undertakes, either in response to a request or proactively, or commissions, research for the Committees, Senior Office Bearers and the Institution of the Legislature into all aspects of provincial public, financial and economic policy; the institutional concerns of provincial government as a whole; or any other matters as may be required by its stakeholders.

Public Relations

The objective of the Public Relations Unit is to provide communication, media liaison and protocol functions to the Legislature and external stakeholders in professional, effective, and efficient means. The Unit continues to promote the core business of the Legislature, uphold its image in a creative and efficient way, and in line with the strategies and goals adopted by the Directorate of Information and Liaison and the Gauteng Legislature.

PROGRAMME POLICY DEVELOPMENTS

Information & Liaison – Management

- Enhancement of oversight function via the Performance evaluation and budget analysis model
- Further development of service delivery in the information centre
- Development of media strategy for the Legislature
- Compilation of annual report

Information Centre

- Quality management of electronic databases and electronic journals for effective /efficient retrieval and rendering of proactive Alert and Current information Awareness Services.
- On-line Public Access Catalogue on intranet

Research Services

- Programme evaluation and budget analysis (PEBA)
- Policy Briefs
- Create a conducive environment for conducting research
- Produce and develop procedural manuals
- Build sufficient capacity in the Research Unit

Public Relations

- Implementation of a comprehensive media strategy
- Development and implementation of a marketing strategy
- Development of a service standards manual
- Development of multi-skilled and dedicated staff

Programme 6: Information and Liaison

EXPENDITURE AND ESTIMATES

Sub-programme Descriptions	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Management	0	3 162	3 847	4 754	5 134	5 494
Information Center	306	369	395	573	619	662
Research Services	157	230	149	322	348	376
Public Relations	1 284	1 310	1 799	2 654	2 866	3 096
Total for Programme 6	1 747	5 071	6 190	8 303	8 967	9 627

GFS CLASSIFICATION OF EXPENDITURE AND ESTIMATES

GFS CLASSIFICATION	2000/01 Audited R'000	2001/02 Audited R'000	2002/03 Preliminary Outcomes R'000	2003/04 Budget R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
CURRENT						
Compensation of employees		3 097	3 785	4 676	5 144	5 658
Use of goods and services	1 611	1 961	2 405	3 627	3 824	3 969
Property expenses						
Subsidies						
Grants						
Social benefits						
Transfers to Local government						
Other expenses						
Total Current	1 611	5 058	6 190	8 303	8 967	9 627
CAPITAL						
Non-financial assets						
Buildings and structures						
Machinery and equipment	136	13				
Other assets						
Non-produced assets						
Capital transfers						
Transfers to Local government						
Other capital transfers						
Financial assets						
Total Capital	136	13	0	0	0	0
Total GFS classification	1 747	5 071	6 190	8 303	8 967	9 627

PROGRAMME 6 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS

INFO MANAGEMENT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
Directorates Strategic plan	Completed Strategic plans	Time Quality	Fourth quarter Enhanced service delivery	Fourth quarter Enhanced service delivery	Fourth quarter Enhanced service delivery	Fourth quarter	PFMA / Treasury regulations
Unit plans and delivery of service	Detailed activity plans	Quality	Improvement of service delivery	Improvement of service delivery	Improvement of service delivery	Improvement of service delivery	Institutional requirement
Compilation of annual report	Annual report	Time	Within 5 months of the end of the financial year	Within 5 months of the end of the financial year	Within 5 months of the end of the financial year	Within 5 months of the end of the financial year	PFMA / Treasury regulations
Development of relevant policies	Policies	Quality	As required	As required	As required	As required	Administration manual
INFORMATION CENTRE UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							
Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		
User information needs satisfied	Provision of information on request and demand	Time Accuracy	Continuous 100%	Continuous 100%	Continuous 100%	Continuous 100%	User feedback information
Effective Current Awareness service	SDI to targeted user groups according to information needs profiles plus PEBA requirements	Time	Within 5 days of receipt of new	Within 3 days of receipt of new	Within 2 days of receipt of new	Within 2 days of receipt of new	Information packs/files

			publication	publication	publication	publication	
Effective access to extended external services and facilities	Subscription to corporate membership	Date	November – March	November – March	November – March	November – March	SAP
Effective access to information materials not in the Centre	Interlibrary loans and Electronic Document Delivery Service	Time	Within 2 weeks of request	Within 2 weeks of request	Within 2 weeks of request	Within 1 week of request	SABINET
Effective exploitation of Centre's information services and products by the primary clientele	User instruction and guidance on information retrieval strategies and back-up material	Time	Within 3 days of request	Within 2 days of request	Within 1 day of request	Depending on need and skill levels	Statistics, Reports
Information materials supporting the core business	Current and expanded book stock	Date	Monthly till end of fourth quarter	Monthly till end of fourth quarter	Monthly till end of fourth quarter	Monthly till end of fourth quarter	SAP, INMAGIC system
Information support and enhancement of PEBA	Up-to-date and relevant subscriptions and electronic databases to support Programme Evaluation and Budget analysis (PEBA)	Date	November – March	November – March	November – March	November – March	SAP, INMAGIC system
Effective preservation of information materials for continuous and future use	Physically maintained information materials	Date	Second quarter and Fourth quarter	Second quarter and Fourth quarter	Second quarter and Fourth quarter	Second quarter and Fourth quarter	SAP
Unlimited, improved and convenient access to information materials and services	OPAC on intranet and Web-based INMAGIC system	Date	Third quarter	Dictated by latest development	Dictated by latest development	Dictated by latest development	IT unit, SAP

RESEARCH UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of Outputs	Unit of Measure	TARGET			Standard	Source of Data
			2003/04	2004/05	2005/06		

Well-informed Committees	Committee Research.	Number of research papers/reports	70	70	70	Relevant and Well-written reports	Past Committee Research reports
An enhanced understanding of subject areas by Researchers and Publications	Proactive Research	Number of research papers/published papers.	6	8	10	Reports of Publishable quality	Previous proactive papers
Informed and capacitated Committees	Research for Office Bearers	Number of research papers/reports /speeches.	12	12	12	A well-written report that addresses the mandate	Past Office Bearers request
Informed decision-making by Committees	Research Commissioned-out	Number of commissioned projects.	4	5	6	Standard as set out in the Terms of Reference	previous Lecture Series
Informed members and staff	Hosting a Seminar/ Lecture Series	Number and attendance at seminars.	3	3	3	A good and well attended Lecture	Previous Lecture series
Accessible Research materials/publications	Research Unit Publications	Number of publications produced and circulation of publications.	4	5	7	Lecture series booklet	Previous Unit Publications
An enhanced understanding of various dimensions of current issues	Policy Briefs	Number produced.	4	4	4	A well-written report addressing the all aspects of the topic	Past policy briefs
PUBLIC RELATIONS AND MEDIA LIAISON - KEY OUTPUTS AND SERVICE DELIVERY TRENDS							

Outcome	Description of Outputs	Unit of Measure	TARGET				
			TARGET	Standard	Source of Data	Outcome	Description of Outputs
GPL' profile is enhanced through publicity and promotion	Management of all Legislature events Including public awareness	Time Accuracy	3 Months in advance 100%	3 Months in advance 100%	3 Months in advance 100%	3 Months in advance 100%	Events Management Manual
Long-term and cordial relations with media established	Execution, co-ordination and management of all media liaison and media relations functions Drafting and submission of articles, advertisements, and press releases	Coverage of GPL	40 % coverage and publicity	50 % coverage and publicity	60% coverage and publicity	70% coverage and publicity	Media Strategy
Informed , developed and strengthening of Legislative processes	Management of all protocol functions including international workshops and conferences	Time & %	6 Months in advance 100 %	5 Months in advance 100%	4 Months in Advance 100 %	4 Months in Advance 100 %	Protocol Management Manual
Established relations with other work legislatures – nationally and internationally	Management of Speaker's and Legislature visits – in terms of Protocol and Liaison	Time Accuracy	Within 14 days before visit 100%	Within 7 days before visit 90%	Within 7 days before visit 100%	Within 7 days before visit 100%	Protocol Management Manual
An up to date, modern and interactive system of information technology in communication	Management of content, placements of information and quality the intranet and public website	Time	Within 24 hours before being published	Within 24 hours before it being published	Within 24 hours before it being published	Within 24 hours before it being published	Documents Placement Procedures and Standard Manual

8. PERSONNEL ESTIMATES

Programme	2003/4		2004/5		2005/6	
	R'000	FTE	R'000	FTE	R'000	FTE
Programme 1: Political Representation and Procedural Services (Support Staff budgeted under Program 5)	0	22	0	22	0	22
Programme 2: Office of the Speaker and Provincial Secretary	2 835	11	3 119	11	3 368	11
Programme 3: Parliamentary Operations	9 876	60	10 864	60	11 950	60
Programme 4: Institutional Support Services	8 961	32	9 857	34	10 843	34
Programme 5: Operational Support	5 624	27	6 186	28	6 805	28
Programme 6: Information and Liaison	4 676	25	5 144	25	5 658	25
Total	31 773	177	34 950	180	38 383	180