

VOTE 2: GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote	R93 322 000
Responsible Political Head	Speaker
Administering department	Provincial Legislature
Accounting officer	Provincial Secretary – Gauteng Legislature

I. 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 2003- 04

The following achievements can be reported with regard the 2003-04 reporting period:

2.1 Continuous implementation of the Public Finance Management Act: The Gauteng Legislature continued with the implementation of the Public finance Management Act by rolling out the performance evaluation and budget analysis model to the other portfolio committees. The evaluation of the pilot process was a continuance process that ensured that the necessary adjustments were made to the model to ensure that it functioned optimally.

2.2 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. A report commissioned in 2002 formed the basis for further detailed reports regarding the investigative powers of committees. Great strides have been made towards the implementation of committee enquiries. A pilot project will be launched during the next financial period.

2.3 Mainstreaming of Gender and Youth Development: A report commissioned in the previous financial year formed the basis for a number of key decisions taken with regard to the mainstreaming of gender. Amongst others, the legislature has established a Gender Committee with the same status of a standing committee with specific functions.

2.4 Enhancing the profile of the legislature: A marketing and branding exercise of the new legislature logo was undertaken with a view to ensuring that the general public are able to distinguish between the legislature and the government departments. A study undertaken in the previous year formed the basis for strengthening of the protocol and liaison function and the appointment of a Media Liaison Officer made positive contributions to increasing the Legislature's profile and emphasizing its distinctiveness. The implementation of the media strategy also positively impacted profile of the legislature.

2.5 Electronic document management system: During the last financial period the legislature has developed a business specification and high-level implementation plan for an integrated information management system. Due to a lack of capacity in the directorate charged with the duty of ensuring implementation, this project was deferred to the next financial year.

2.6 Institutional development: A number of projects that sought to improve the support and administrative function of the institution were completed. These include:

- Strengthening the Legislatures' strategic planning processes
- Retaining intellectual capital by developing a retention strategy

3. OUTLOOK FOR 2004-5

3.1 Further implementation of the Public Finance Management Act through the enhancement and development of PEBA: The PEBA model will be rolled out to an additional number of portfolio committees. In addition the capacity of staff will be further developed through specific and focused training initiatives to ensure that they are able to provide the committees with the necessary support.

3.2 Deepening democracy and strengthening the legislature's oversight function: The investigative functions of committees will be enhanced through a pilot project on committee enquiries during this financial year.

3.3 Electronic document management system: One of pillars of the programme evaluation and budget analysis model is reliable information that is easily accessible. The legislature identified the development and implementation of an integrated information system as strategic towards the success of the PEBA model. The specifications for this system developed in previous financial periods will form the basis for implementation.

3.4 Preparation for the third Legislature: Detailed project plans with regard to the technical, physical and infrastructural requirements and facilities necessary for the effective functioning of the third Legislature will be

developed. This will include all preparations for the orientation and induction of new Members and staff of the legislature.

3.5 Refurbishment of the City Hall: The legislature acquired ownership of the City Hall in 2003. Detailed plans will inform extensive refurbishments during 2004-05 to ensure that it complies with safety and building legislation.

3.6.1 Institutional development: A number of projects that sought to improve the support and administrative function of the institution were completed in the previous reporting period. These will now form the basis for implementation plans that will address the following:

- Strengthening the Legislatures' strategic planning processes
- Retaining intellectual capital by developing a retention strategy
- Reviewing the performance management system
- Reviewing decision-making towards strengthening good corporate governance
- Entrenching a "Managing by Project" approach

4. RECEIPTS AND FINANCING

The Legislature does not estimate any receipts that are deposited into the Provincial Revenue Fund for 2004/05 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 1: Summary of receipts:Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Treasury funding									
Equitable share	74,656	84,438	77,983	73,871	87,168	87,168	93,322	95,606	90,412
Conditional grants									
Other									
Total receipts:									
Treasury funding	74,656	84,438	77,983	73,871	87,168	87,168	93,322	95,606	90,412
Departmental receipts									
Tax receipts									
Non-tax receipts	2,176	2,869	1,946						
Sale of goods and services other than capital assets									
Parking Income	27	53	105						
Memorabilia									
Shop Income	47	11	4						
Interest Received									
– Bank	2,074	2,536	1,512						
Cheques written back		266	28						
Sundry Income	28	3	297						
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	2,176	2,869	1,946						
Total receipts:Vote 02: Provincial Legislature	76,832	87,307	79,929	73,871	87,168	87,168	93,322	95,606	90,412

5. PAYMENT SUMMARY**5.1 PROGRAMME SUMMARY****Table2: Summary of payments and estimates :VOTE 2 - GAUTENG LEGISLATURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
					2003/04				
1. Political									
Representation	26,625	29,045	4,688	6,667	6,667	6,379	6,189	6,561	6,561
2. Office of the									
Speaker & Secretary	419	2,187	3,482	5,624	6,742	6,114	6,122	6,428	6,428
3. Parliamentary									
Operations	2,547	11,711	14,348	16,636	17,119	16,333	19,597	20,713	20,713
4. Institutional									
Support Services	24,806	15,334	15,471	19,300	21,585	21,325	25,731	27,268	27,268
5. Operational									
Support	14,146	17,521	27,142	17,341	27,024	26,737	24,420	25,217	20,023
6. Information									
& Liaison	1,747	5,071	5,900	8,303	8,031	7,237	11,263	9,420	9,420
Total payments and estimates :Vote 2									
Gauteng Legislature	70,290	80,869	71,031	73,871	87,168	84,125	93,322	95,606	90,412

5.2 SUMMARY OF ECONOMIC CLASSIFICATION

Table 3: Summary of provincial payments and estimates by economic classification: VOTE 2 - GAUTENG LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	67,954	79,362	61,731	71,369	75,661	72,841	86,577	90,481	90,232
Compensation									
of employees	40,893	47,039	26,082	31,773	31,773	31,043	39,549	43,504	46,281
Goods and services	23,691	27,510	29,911	39,596	43,888	41,797	46,610	46,518	43,446
Interest and rent									
on land	3,370	4,813	5,738				418	460	506
Financial transactions									
in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	2,336	1,507	9,300	2,502	11,507	11,284	6,745	5,125	180
Buildings and other fixed structures			7,816		6,163	6,163	5,000	5,000	
Machinery and equipment	2,336	1,507	1,484	2,502	5,344	5,121	1,745	125	180
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Vote 2									
Gauteng Legislature	70,290	80,869	71,031	73,871	87,168	87,168	93,322	95,606	90,412

6. PROGRAMME DESCRIPTIONS AND OBJECTIVES, SUMMARY OF EXPENDITURE, KEY OUTPUTS AND SERVICE DELIVERY TRENDS

6.1 Programme 1: Political Representation

PROGRAMME DESCRIPTION AND 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

Table 4: Summary of payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
I. Political Office	26,625	29,045	4,688	6,667	6,667	6,379	6,189	6,561	6,561
Total payments and estimates :									
Programme 1	26,625	29,045	4,688	6,667	6,667	6,379	6,189	6,561	6,561

Table 5: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments	26,625	29,045	4,688	6,667	6,667	6,379	6,189	6,561	6,561
Compensation of Members	21,878	24,649							
Goods and services	4,747	4,396	4,688	6,667	6,667	6,379	6,189	6,561	6,561
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme I	26,625	29,045	4,688	6,667	6,667	6,379s	6,189	6,561	6,561

6.2 Programme 2: Office of the Speaker & Provincial Secretary

PROGRAMME DESCRIPTION AND 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

- General improvement of processes and procedures in the Office (develop a procedural manual for the office with regard to the personal advisor)

Secretary's Office

- Constantly exceed standards of best practices
- Planning Cycle improvement
- Promote inter-institutional practices
- Instill culture of good corporate governance

PROGRAMME 2: OFFICE OF THE SPEAKER & SECRETARY

Table 6: Summary of payments and estimates

R thousand	Outcome	Main	Adjusted	Revised			Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1. Office of the Speaker	181	315	747	990	990	577	1,202	1,262	1,262
2. Office of the Secretary	238	1,872	2,735	4,634	5,752	5,537	4,920	5,166	5,166
Total payments and estimates : Prog. 2	419	2,187	3,482	5,624	6,742	6,114	6,122	6,428	6,428

Table 7: Summary of provincial payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	419	2,187	3,482	5,624	6,742	6,114	6,122	6,428	6,428
Compensation of employees		1,490	2,033	2,835	2,835	2,990	3,579	3,937	4,252
Goods and services	419	697	1,449	2,789	3,907	3,124	2,542	2,491	2,176
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 2	419	2,187	3,482	5,624	6,742	6,742	6,122	6,428	6,428

PROGRAMME 2 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS
OFFICE OF THE SPEAKER - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
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	Management Reports
	Attendance of CPA Meetings,	No. of meetings	1 Africa Region Meeting 1 Int. meeting	1 Africa Region Meeting 1 Int. meeting	1 Africa Region Meeting 1 Int. meeting	2 meetings	CPA Secretariat
	Attending Speaker's Forum sub-committee meetings	No. of meetings	6 meetings 3 Dep. Speaker 3 Speaker	6 meetings 3 Dep. Speaker 3 Speaker	6 meetings 3 Dep. 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	4pa (int.) 1 pa (loc) 5 times (VIP)	4pa (int.) 1 pa (loc) 5 times (VIP)	4pa (int.) 1 pa (loc) 5 times (VIP)	4pa (int.) 1 pa (loc) 5 times (VIP)	Estimation
	Board meetings	No. of meetings	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings	Recommended
Legislature management keeps the Speaker informed	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
Profile of institution enhanced	The Speaker represents the House at public events	No of appearances	As and when required	As and when required	As and when required	As and when required	Monthly reports

SECRETARY' OFFICE - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
Effective Board	Arrange Board meetings and provide secretariat support	Time Quality Accuracy	Once per quarter 95%	Once per quarter 98%	Once per quarter 98%	Compliance with PFMA & good governance principles	Assessment report of Board effectiveness and efficiency
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	Benchmarking, partnership, & improved development of the GPL	Assessment report of Salsa and Speaker's Forum minutes, study visits reports
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	Compliance with PFMA, good governance & service delivery	Assessment report of strategic plans & reports complying with the PFMA
Effective financial management system	Implementation of the PFMA and other legislation	Time Quality Accuracy	90%	95%	100%	Compliance with PFMA & good governance principles	Assessment report of AG reports, the LSB reports & Internal audit
Effective human capital development and management	Implementation of human resources strategies and systems	Quality Quantity	90%	95%	100%	Skills Development Act, improved competency & delivery	Assessment reports
Policy development and management	Policy aligned to strategy, implementation of policy & evaluation	Quality Quantity Effectiveness	70 %	90%	98%	Enabling policy environment	Assessment reports on policy development and implementation
Effective information management system	Implement an efficient information management system	Quality Quantity Effectiveness	50 %	70 %	90 %	Easy access to & dissemination of information	Programme assessment reports on information management

6.3 Programme 3: Parliamentary Operations **PROGRAMME DESCRIPTION AND KEY OBJECTIVES**

MANAGEMENT UNIT

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.

COMMITTEE 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.

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 provide legal services to the Office Bearer's, MPL's and Administration.
- To provide procedural advice to the Office Bearer's, MPL's and Administration

HANSARD UNIT

To assist the Gauteng Legislature in attaining its strategic goals by –

- accurately recording and transcribing the proceedings of committee meetings, public hearings, debates of the House, and any other meetings on request;
- archiving and publishing records of such proceedings;
- Translating and publishing Hansard and House documents identified
- Continuing to outsource interpretation services

PROGRAMME 3 : PROGRAMME POLICY DEVELOPMENTS

MANAGEMENT UNIT

- Develop in-house capacity and expertise
- Establish partnerships to enhance capacity and business processes
- Ensure Formal Establishment of 3rd Legislature

COMMITTEE SUPPORT UNIT

- Exercise effective oversight over the Executive (PEBA)
- Piloting Committee inquiries

PROCEEDINGS UNIT

- To ensure formal establishment of 3rd Legislature
- Implement mechanisms to ensure ministerial accountability

NCOP PROGRAMMING & LEGAL SERVICES

- Implement recommendation from the NCOP Efficacy study
- Local Government Oversight

HANSARD UNIT

- Preparation for compliance with new Language Legislation

PROGRAMME 3: PARLIAMENTARY OPERATIONS**Table 8: Summary of payments and estimates**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
1. Management	258	6,933	8,331	10,092	11,630	11,431	13,670	14,490	14,490
2. Committees	1,500	2,798	4,048	3,839	2,818	2,854	3,433	3,604	3,604
3. Proceedings	174	251	107	706	678	317	384	403	403
4. Public Participation	434	1,167	1,159	1,013	1,013	1,020	1,213	1,274	1,274
5. NCOP	181	562	703	429	429	309	796	836	836
6. Languages & Hansard				557	551	402	100	105	105
Total payments and estimates : Prog.3	2,547	11,711	14,348	16,636	17,119	16,333	19,597	20,713	20,713

Table 9: Summary of provincial payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments	2,547	11,711	14,348	16,604	17,087	16,301	19,597	20,713	20,713
Compensation of employees		6,537	8,174	9,876	11,414	11,281	13,591	14,950	14,950
Goods and services	2,547	5,174	6,174	6,728	5,673	5,020	6,005	5,763	5,763
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									

Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	32			32					
Buildings and other fixed structures									
Machinery and equipment	32		32	32					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 3	2,547	11,711	14,348	16,636	17,119	16,333	19,597	20,713	20,713

PROGRAMME 3 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS
DIRECTORATE: PARLIAMENTARY OPERATIONS
MANAGEMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
Effective strategic management	I annual review and planning session - 3 monitoring, review and reprioritizing sessions	Time	4 planning, monitoring & review me per year	4 planning, monitoring & review me per year	4 planning, monitoring & review me per year	PFMA & LSB requirements	Management reports
		Accuracy	70%	85%	98 %	100%	
Process enhancement management mechanisms	- Legislature Process Transformation Group - Monthly meetings with chairpersons - Project team meetings	Time	Plans & reports 100% quality	Plans & reports 100% quality	Plans & reports 100% quality	Standards of the directorate	Management reports
		Quality Accuracy					

COMMITTEE SUPPORT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
Committee Management	Provision of administrative support to individual committees	Time	As per the schedule and plans 85%	As per the schedule and plans 90%	As per the schedule and plans 95%	Service Standards Manual	Committee Plans Committee Schedule
		Accuracy	Notice of meeting out 7 days before meeting date 85%	Notice of meeting out 7 days before meeting date 90%	Notice of meeting out 7 days before meeting date 95%	Service Standards Manual	Committee Plans Committee Schedule Order Paper
Committee meetings	Effective meeting scheduling and organising	Time	As per committee deliberation 85%	As per committee deliberation 90%	As per committee deliberation 98%	Service Standards manual 100%	Resolutions Tracking Document & Committee Reports
		Quality Accuracy					
Committee Resolutions	Drafting of qualitative Committee Resolutions	Quality	As and when required 80%	As and when required 85%	As and when required 90%	Service Standards Manual 100%	Procedural Briefs Committee Reports and Minutes Management Reports
		Accuracy					

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Professional Advice	Provision of expert advice in relation to committee's subject area	Accuracy	As and when required 85%	As and when required 90%	As and when required 95%	Service Standards Manual 100%	Committee Reports and Minutes Management Reports

HOUSE PROCEEDINGS UNIT- KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Management of House Business and related Committees House Papers	House documents processed timeously and accurately	Accuracy 40 x annually	75%	85%	98%	Accurate publications Compliance with Legislature Programme Services & Standards Document 100%	Legislature Programme House Documents
	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	Accuracy 15 x Annually	75%	85%	98%	BILLS processed within time frames and allocated budget Services & Standards Booklet 100%	Standing Rules Constitution
Programming Committee	Facilitation for promulgation into law Co-ordination, administrative and procedural support of meetings	30 x Annually	80%	85%	95%	Program items selected and scheduled Legislative Program-me of sittings	Legislature Programme Standing Rules NCOP Prog House Doc

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
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	Accuracy Timeously	80%	90%		Processed in accordance with Standing Rules and Guidelines to Questions Original Questions from MPLs	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 Presiding officers thoroughly briefed	Standing Rules Constitution DOC Booklet

PPP Unit - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
Informed public on legislative processes	Organise and facilitate public education workshops at the legislature and in communities.	Attendance. Time. Participation.	133 W/shops	140 W/shops	150 W/shops	Service Standards Manual.	Quarterly non-financial data reports
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.	Attendance. Time. Participation.	40 W/shops	50 W/shops	60 W/shops	Service Standards Manual.	Annual Plans Workshop register
Stakeholders are informed and participate in the budget process	Inform and educate the public on the budget process.	Attendance. Time. Participation	24 W/shops	48 W/shops	60 W/shops	Service Standards Manual.	Annual Plans Workshop register

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Profile of the legislature is increased. Women participate in the legislative processes Petitions are resolved	Inform members of the public about the Legislature	Information. Brochures. Time.	12 Road Shows	13 Road Shows	14 Road Shows	Service Standards Manual.	Annual Plans
	Inform, educate and engage women regarding participation in decision making.	Attendance. Time. Participation	10 W/shops	16 W/shops	20 W/shops	Service Standards Manual.	Annual Plans
	Process petitions.	Attendance. Time. Participation	480 Petitions	560 Petitions	700 Petitions	Service Standards Manual.	Annual Plans Quarterly reports

NCOP UNIT- KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
<u>Strategic Management</u> Business Plan Monthly Plan Progress Reports on Strategic Projects	Report	Quality Time	July 31 Monthly Monthly	July 31 Monthly Monthly	July 31 Monthly Monthly	100%	Unit Strat Plans
	Actual Expenditure	Time	June 30	June 30	June 30	100%	Financial Policies
	Report		Quarterly as per Policy 100%	Quarterly as per Policy 100%	Quarterly as per Policy 100%	98%	PPMS Policy
<u>Financial Management</u> Budget Expenditure Reports Financial Projections	Review & Evaluation Courses and Training attended	Quality Time				98%	Training Policy

HANSARD UNIT – KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Recording of Proceedings Committee meetings and/or sittings of the House	Recorded proceedings	Time Accuracy	98%	98%	98%	98%	Order Papers, Speaking Lists
	Transcripts	Time Accuracy	98%	98%	98%	99%	Hansard Policy Speaking Lists Question Papers
Archiving of recordings	Archived data	Time Accuracy	80%	90%	95%	95%	Hansard Policy
Printing/Publishing of Hansard	Printed Hansards	Time Accuracy	96%	96%	96%	96%	Hansard Policy, Senior Management directions
Interpretation	Interpreted proceedings	Time Accuracy	96%	96%	96%	96%	Legislature tender plus new Language Act
Translation	Translated Hansard & documents	Time Accuracy	96%	96%	96%	96%	Index of recordings

6.4 Programme 4: Institutional Support Services

PROGRAMME DESCRIPTION AND KEY OBJECTIVES

MANAGEMENT UNIT

- 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 UNIT

- 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 UNIT

- 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, and employee assistance programs and well as compliance with legislation regulating the relationship between employer and employee.

ADMINISTRATION UNIT

- 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, asset management, Legislature's art collection, fleet management, registry, document services, artworks, switchboard, cleaning services and interior décor

PROCUREMENT UNIT

- To support the functioning of the Legislature through effective and efficient procurement service at the most economical manner; and ensuring that Previously Disadvantaged 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 4 : POLICY DEVELOPMENTSFinance

- Strategy to achieve an Unqualified audit with no adverse opinion
- Electronic payment system (EFT)
- Implementation of King II / Corporate governance requirements
- GRAP Implementation

Human Resources

- Development of Retention Strategy
- Career Development & Succession Planning
- Enhancement of PPMS Policy
- Implementation of Employee Benefits
- Induction of new Members of Provincial Legislature
- Develop staff recruitment strategy
- Enhancement of Leadership Development Programme
- Develop HR strategy

Administration

- Asset Management

Procurement

- e-Procurement
- Finalisation and implementation of outstanding policies

PROGRAMME 4: INSTITUTIONAL SUPPORT SERVICES**Table 10: Summary of payments and estimates**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
				2003/04					
1. Management	930	8,704	8,246	9,502	9,502	9,567	12,523	13,274	13,274
2. Finance	425	636	910	757	1,227	1,269	1,368	1,436	1,436
3. Human Resources	20,490	1,279	1,766	2,747	3,167	3,178	3,830	4,021	4,021
4. Administration	2,961	4,641	4,465	6,028	7,424	7,195	7,739	8,251	8,251
5. Procurement		74	84	266	266	116	272	286	286
Total payments and estimates :									
Programme 4	24,806	15,334	15,471	19,300	21,585	21,325	25,731	27,268	27,268

Table 11: Summary of provincial payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
	2003/04								
Current payments	24,486	15,171	15,129	18,365	20,651	20,365	25,234	27,143	27,088
Compensation of employees	19,015	7,483	8,140	8,762	8,762	8,904	11,934	13,127	14,440
Goods and services	5,471	7,688	6,989	9,603	11,889	11,461	13,300	14,016	12,648
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
	320	163	342	935	935	960	497	125	180
Buildings and other fixed structures									
Machinery and equipment									
	320	163	342	935	935	960	497	125	180
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 4	24,806	15,334	15,471	19,300	21,586	21,325	25,731	27,268	27,268

PROGRAMME 4 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS

DIRECTORATE: INSTITUTIONAL SUPPORT SERVICES

MANAGEMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
Adherence to Legislation and governance requirements	Budget compilation and submission to Treasury as well as statutory reporting	Date	As determined by Treasury and Dept. Labour:	As determined by Treasury and Dept. Labour:	As determined by Treasury and Dept. Labour:	As determined by Treasury and Dept. Labour:	Treasury Correspondence
Policy development and custody	Continuous review of policy and development of policy as well as re-alignment to Legislation	Quality	90 %	90 %	100 %	100 %	Terms of reference/ Format/ Legislation
HR strategic improvements	Implementation of "Show me the Future" strategic HR projects	Quality	70 %	90 %	100 %	100 %	Terms of reference/ Format/ Legislation

ADMINISTRATION UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	Output Targets 05/06	06/07	Standard	Source of data
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
Recommendations implemented	Implementation of and adherence to external Audit recommendations	Months	Implement the recommendations with- in 4 months	Implement the recommendations with- in 4 months	Implement the recommendations with- in 4 months	Audit requirements	Management letter
Complied to procurement regulations	Comply with Procurement regulations	%	89%	90%	91%	Procurement Regulations Delegations of authority	Rules and Regulations Finance manual
Service Excellence	Transport	Reliability	90%	91%	92%	Transport policy	Policy Questionnaires
Adherence to internal policies	Internal policies	Compliance	89%	92%	95%	Policies	Compliance Management Letter

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Effective Financial Management	Financial management and administration in line with PFMA and Treasury Regulations	Compliance	85%	89%	92%	PFMA	PFMA Treasury
Management of Staff	Compliance to Labor Relations Basic conditions of employment	Compliance	85%	90%	90%	Labour relations Basic conditions of employment	

FINANCE UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Remunerated Members and staff	Payroll execution for Members and Staff	Time Accuracy	15th and 25th of the month respectively 100%	15th and 25th of the month respectively 100%	15th and 25th of the month respectively 100%	15th and 25th of the month respectively 100%	POB Remuneration Act
Cordial relations with Suppliers/ Honoured Liabilities	Management of Creditors and maintaining payment accuracy	Time Accuracy	21 days from invoice 100 %	15 days from invoice 100 %	15 days from invoice 100 %	30 days	Payroll reports and Bank Statement
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	Finance Manual Cheque Register
Adherence to PFMA	Quarterly Financial reporting to Treasury (Financial)	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	Treasury records Government Gazette
Adherence to PFMA Unqualified Audit	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	Annual Report Audit Report

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Effective Financial Management / Unqualified Audit	Implementation of and adherence to external Audit recommendations	%	100 %	100%	100%	100%	Finance Manual Audit Report
	Implementation of and adherence of Internal Audit recommendations	%	100 %	100%	100%	100%	Audit Committee and Internal Audit reports
Approved Budget Allocative efficiency	Budget compilation and submission to Treasury	Date	As determined by Treasury	As determined by Treasury	As determined by Treasury	As determined by Treasury	Budget Whitebook
Accurate Financial Reporting	Maintenance of accurate accounting records	% of Accuracy	100 %	100 %	100 %	100 %	Finance Manual General Ledger
Adherence to PFMA Transparency and Accountability	Implementation of GRAP	% Compliance	100 % in terms of ASB / NT implementation plan	100 % in terms of ASB / NT implementation plan	100 % in terms of ASB / NT implementation plan	in terms of ASB / NT implementation plan	ASB Directives Audit reports
Transparency and Accountability	Financial management and administration in line with PFMA and Treasury Regulations	% Compliance	100 %	100%	100%	100%	Finance Manual Audit reports

PROCUREMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TREND

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
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 Travelling bookings	Percentage Of Efficient	95%	98	100%	95%	SAP requisition/ Travelling 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
Process payments against contracts	Administration of contracts & maintaining of contracts on SAP	Time	Orders released 5 days before the 25th of every-month	Orders released 5 days before the 25th of every-month	Orders released 5 days before the 25th of every-month	As from the 25th of every month	SAP/ Procurement Policy
Optimal usage of Procurement SAP system	SAP Training for staff	Percentage Of Efficient	60%	70%	80%	50%	Training needs

HUMAN RESOURCES UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Remunerated Members & staff	Payroll Administration for Members and Staff	Time Accuracy	10th and 20th of the month respectively 100%	15th and 25th of the month respectively 100%	15th and 25th of the month respectively 100%	15th and 25th of the month respectively 100%	Remuneration Policy & POB Remuneration Act
Updated PERSONNEL RECORDS Database	Management of and maintaining Data Base	Time & %	100 %	100 %	100 %	100 %	SAP
Adherence to PFMA	Monthly Human Resources reporting to Treasury	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	PFMA & Treasury Regulations
Informed Decision making and Stakeholders	Quarterly Human Resources I 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

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Unqualified Audit	Implementation of adherence Internal/Audit recommendations	Accuracy	100 %	100%	100%	100%	Finance Manual
Adherence to statutory requirements	Human Resources Management and administration in line with LRA, SDA , EEA and PFMA .	% Compliance	100 %	100%	100%	100%	LRA, SDA , EEA and PFMA
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
Accessible and User-friendly information	Effective and efficient personnel administration	Accuracy Time	85%	89%	90%	95%	Survey data No complaints

6.5 Programme 5: Operational Support Services

PROGRAMME DESCRIPTION AND KEY OBJECTIVES

MANAGEMENT UNIT

- The director is charged with providing direction, management and co-ordination of the units in the Operational Support 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

DOCUMENT & SERVICES: 2004/5

- 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.

SECURITY

- To conduct a total security function by minimizing the risks facing the Legislature in terms of physical, document, personnel and information security, as well as to ensure that the Legislature is free from safety and health hazards, to provide protection of the building and security to the occupants thereof.

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. In addition to manage, develop and operate the City Hall complex.

PROGRAMME 5 : POLICY DEVELOPMENTS

MANAGEMENT

- Development and implementation of a strategy to enhance the cohesion and integration of the component units in the Directorate.
- Ensuring the implementation of key projects such as the refurbishment of the City Hall, Security Project and Legislature Information Management System.

TECHNOLOGY UNIT

- Keep abreast and utilised technology in GPL Business Process(LIMS)
- Information Systems Development.
- Knowledge Management

DOCUMENT & SERVICES

- Document Management System (LIMS)

SECURITY

- Reinforcing security access control locks for strategic areas.
- Facilitate a security awareness seminar for staff and management.
- Upgrade and implementation of security Systems
- Ensure the implementation of the Security policy and Procedures.
- Implementation of Precinct security.

BUILDING MANAGEMENT

- Rehabilitation of the west wing of the City Hall complex.
- Preparations for the office moves required as a result of the lack of office space in the East Wing and elections in 2004.

PROGRAMME 5: OPERATIONAL SUPPORT**Table 12: Summary of payments and estimates**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
					2003/04				
1. Management	233	3,844	4,525	5,709	4,171	3,662	4,871	5,115	5,115
2. Languages & Hansard	258	424	349						
3. Technology	7,551	6,404	5,011	5,743	6,163	6,311	5,903	6,023	6,023
4. Documents & Services	1,517	1,050	1,148	1,522	1,432	1,403	1,517	1,593	1,593
5. Security & Building Management	4,587	5,799	16,109	4,367	15,259	15,361	2,577	2,706	2,706
6. Building Management							9,553	9,781	4,587
Total payments and estimates :									
Programme 5	14,146	17,521	27,142	17,341	27,024	26,737	24,420	25,217	20,023

Table 13: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
					2003/04				
Current payments	12,265	16,190	18,184	15,806	16,484	16,445	18,172	20,217	20,023
Compensation of employees		3,783	4,476	5,624	4,086	3,638	4,814	5,296	5,825
Goods and services	8,895	7,594	7,970	10,182	12,398	12,807	12,940	14,462	13,692
Interest and rent on land	3,370	4,813	5,738				418	460	506
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1,881	1,331	8,958	1,535	10,540	10,292	6,248	5,000	
Buildings and other fixed structures			7,816		6,163	6,163	5,000	5,000	
Machinery and									

equipment	1,881	1,331	1,142	1,535	4,377	4,129	1,248		
Cultivated assets									
Software and									
other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 5	14,146	17,521	27,142	17,341	27,024	26,737	24,420	25,217	20,023

PROGRAMME 5 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS
DIRECTORATE: OPERATIONAL SUPPORT
MANAGEMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
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	Printed plans.
	Unit plans and delivery of service	Quality	Improvement of service delivery	Improvement of service delivery	Improvement of service delivery	Improvement of service delivery	Consolidated Unit tracking reports.
Budget compilation	Completed budgets	Time	As per treasury schedule	As per treasury schedule	As per treasury schedule	As per treasury schedule	Budget data on Legislature network.
Development of relevant policies	Policies	Quality	As required	As required	As required	As required	Administration manual
Effective Financial Management	Implementation of and adherence to external Audit recommendations	%	100 %	100%	100%	100%	Finance Manual

TECHNOLOGY UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Maximum System Availability	Uptime of Servers	%	99.75 % Availability	99.75% Availability	99.75% Availability	Uptime of Servers	Uptime Logs
Network Security	Put together an SLA with identified Network Security Company	% Phase completion	90% Phase completion	99% Phase completion	100% Phase completion	0 hacking, less Security holes and proper security Policy in place	Recommendations from the Security study
Audio Visual Facilities	Providing Audio Visual Facilities	%	50% In Place	100% In Place	100% In Place	Up to date and working facilities	As outlined in the IT Strategy
Upgrade LAN Backbone	Fast and robust network Access	% completed	20% Work done	50 % Work done	100% Work done	Seamless access at a reasonable speed	As outlined in the IT Strategy

DOCUMENTS AND SERVICES - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Refreshments Services	Provide refreshments for every meeting appearing on Order Paper	Time	100%	100%	100%	Refreshment Service & Standards Manual	Order Paper
Print Room Services	Every document for printing is done on time and accordingly.	Time	100%	100%	100%	Print room Service & Standards Manual	Order Paper
Registry Services	Every request for document is met	Time Accuracy	100%	100%	100%	Document Service & Standards Manual	Order Paper
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	100%	100%	100%	Service officers Service & Standards Manual	Order Paper
Adherence to National Archive Act	Complete and updated indexes on official records	Time	100%	100%	100%	Document Service & Standards Manual	National Archives Act
Adherence to Legal Deposit Act	A list of deposited records	Time	100%	100%	100%	Legal Deposit Act regulations	Legal Deposit Act

SECURITY UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Secure premises	Physical access control executed	Quantity Accuracy	Ongoing 100%	Ongoing 100%	Ongoing 100%	Effective access control	Access control system and visitors register
Effective service delivery	Management of Security contracts and maintaining good customer service.	Quality Accuracy	Monthly 100 %	Monthly 100 %	Monthly 100 %	Accuracy	Monthly reports Monthly invoices
Adherence to Occupational Health and Safety Regulations	Appointed safety officer	Quality	100%	100%	100%	Effectiveness Accuracy	Human Resource records

BUILDING MANAGEMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
Building runs smoothly	Routine maintenance performed	Response times	East wing	East wing	West wing		Certificates
	Service contracts exist	Phases completed					
East wing of building meets legal and safety codes	Repairs effected timeously	% complete	95%	100%	100%	Meets all building regs, except where exempted due to nature of building (SAHRA)	Certificates
	Additions and changes to structures, facilities, signage, etc						
West wing of building meets legal and safety codes	Additions and changes to structures, facilities, signage, etc	% complete	5%	100% (construction phase)	100% (construction phase)	Meets all building regs, except where exempted due to nature of building (SAHRA)	Certificates

6.6 Programme 6: Information and Liaison

PROGRAMME DESCRIPTION AND KEY OBJECTIVES

Management

Management and co-ordination of Public Relations Unit, Information Centre and Research Unit. Legislature. The Director of Information and Liaison is responsible for the smooth flow of information internally – between the Information Centre and Research Unit, and the members and Office Bearers of the legislature; and externally – between the legislature and the general public and media of Gauteng.

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 or commissions research, either in response to a request, or proactively, for the Committees, Senior Office Bearers and the Institution of the Legislature into all aspects of provincial public and financial policy, the institutional concerns of provincial government as a whole, or any other matters as may be required by the Department's clients.

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 6 : Policy Developments

Information & Liaison – Management

- Development and implementation of a strategy to enhance the cohesion and integration of the component units in the Directorate.
- Implementation of media strategy of the legislature.

Information Centre

- PEBA implementation and information support service to the Institution
- Expand information material/collection
- Strengthen capacity for info systems and upgrade retrieval systems
- Improve response rate to clients
- Implement user education project

Research Services

- PEBA implementation
- Conceptualisation of Oversight Mechanisms of Transversal Priorities
- Development of Legislative Analysis Capacity
- Organisational Development.
- Design Unit Induction Programmes
- Increase the Profile of the Research Unit amongst clients and peers

Public Relations

- Consolidation of the communications strategy
- Implementation of a marketing strategy
- Implementation of the 10-year celebratory campaign
- Rehabilitation of the Public Relations Unit

PROGRAMME 6: INFORMATION & LIAISON**Table 14: Summary of payments and estimates**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Sub-programme									
R Thousand	2000/01	2001/02	2002/3	2003/4					
1. Management		3,162	3,282	4,754	4,733	4,272	5,661	6,000	6,000
2. Information Centre	306	369	573	573	524	531	615	652	652
3. Research Services	157	230	203	322	282	138	38	41	41
4. Public Relations	1,284	1,310	1,842	2,654	2,492	2,296	4,949	2,727	2,727
Total payments & estimates : Prog. 6	1,747	5,071	5,900	8,303	8,031	7,237	11,263	9,420	9,420

Table 15: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments	1,611	5,058	5,900	8,303	8,031	7,237	11,263	9,420	9,420
Compensation of employees		3,097	3,259	4,676	4,676	4,231	5,631	6,194	6,813
Goods and services	1,611	1,961	2,641	3,627	3,355	3,006	5,632	3,226	2,607
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international orgs									
Non-profit institutions									
Households									
Payments for capital assets	136	13							
Buildings and other fixed structures									
Machinery and equipment	136	13							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Programme 6	1,747	5,071	5,900	8,303	8,031	7,237	11,263	9,420	9,420

PROGRAMME 6 : KEY OUTPUTS AND SERVICE DELIVERY TRENDS
DIRECTORATE: INFORMATION AND LIAISON
MANAGEMENT UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
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	Printed plans.
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	Consolidated Unit tracking reports.
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	Printed and published report.
Development of relevant policies	Policies	Quality	As required	As required	As required	As required	Administration manual
Development of media strategy for the Legislature	Strategy document and associated documents/proposals/action plans.	Quality	As required	As required	As required	As required	Director's tracking document.

RESEARCH UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
Informed decision-making by committees.	Committee Research.	Quantity of output.	100	100	100	Relevant and Well - written reports	Unit's G-Drive archive
An enhanced understanding of subject areas by Researchers and Publications	Proactive Research	Number of research papers submitted for publication.	9	10	10	Papers of publishable quality	Journals
Greater capacitation of OBs in the exercise of their duties.	Research for Office Bearers and Institution of the Legislature	Quantity of research papers/reports/ speeches.	12	12	12	Well-written reports that assist OBs	Unit's G-Drive archive
High quality specialist knowledge for Committees.	Research Commissioned-out	Number of commissioned projects.	5	6	6	Standard as set out in the Terms of Reference	Unit's G-Drive archive

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
Exposure of staff and members to wide range of policy perspectives.	Seminars and Lectures	Quantity of lecture and numbers in attendance	3	3	3	A relevant and well attended Lecture	Unit publications and attendance registers.
Marketing of Research Unit's achievements	Publications	Quantity	5	5	5	Lecture series booklet	Publications
Networking amongst scholarly community and marketing of the Unit.	Workshops and Conferences	Quantity attended	6	6	6	Relevance of workshop to area of specialisation.	Unit's tracking document
Greater data source material and enhanced analytical capacity in Unit.	Maintenance of Portfolio Databases.	Quality of information in database.	12	12	12	Relevance and up-to-date nature of information	Unit's G-Drive archive.

INFORMATION CENTRE UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	04/05	05/06	06/07	Standard	Source of data
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 publication	Within 3 days of receipt of new publication	Within 2 days of receipt of new publication	Within 2 days of receipt of new publication	Information packs/files
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
User information needs satisfied	Provision of information on request and demand	Time Accuracy	Continuous 100%	Continuous 100%	Continuous 100%	Continuous 100%	User feedback information
Information materials supporting the core business	Current and expanded book stock	Time	Monthly	Monthly	Monthly	Monthly	SAP, INMAGIC system
Effective access to extended external services and facilities	Subscription to corporate membership	Date	November –March	November –March	November –March	November –March	SAP

Outcome	Description of output	Unit of measure	Output Targets			Standard	Source of data
			04/05	05/06	06/07		
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
	Physically maintained information materials	Date	First quarter and Fourth quarter	First quarter and Fourth quarter	First quarter and Fourth quarter	First quarter and Fourth quarter	SAP
Unlimited, improved and convenient access to information materials and services	Web-Publisher on intranet	Date	Third quarter	Dictated by latest development	Dictated by latest development	Dictated by latest development	IT unit, SAP
Effective and efficient service and operations management	Infrastructure for new staff and real-time response rate	Date	First quarter	First quarter	Dictated by latest development	Dictated by latest development	IT unit
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 1 day of request	Within 1 day of request	Within 1 day of request	Within 1 day of request	Statistics Information Centre manual
Multi-skilled professional staff	Conferences, workshops, visits etc. for staff development and training	Time	June and September	Depending on availability and latest development	Depending on availability and latest development	Depending on availability and latest development	SAP; Reports
Appropriate structure relevant to changed institutional needs	Expanded and restructured staff Increased capacity for information organization and retrieval	date	First quarter	Depending on demanding circumstance	Depending on demanding circumstance	Depending on demanding circumstance	Depending on demanding circumstance

PUBLIC RELATIONS UNIT - KEY OUTPUTS AND SERVICE DELIVERY TRENDS

Outcome	Description of output	Unit of measure	Target	Target Standard	Source of data	Outcome	Descrip. of outputs
GPL' profile is enhanced through publicity and promotion Long-term and cordial relations with media established	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
	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 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 it 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

7. PERSONNEL ESTIMATES

Table 16: Personnel Numbers and Costs - Gauteng Provincial Legislature

Programme	2002/3		2003/4		2004/5		2005/6		2006/7	
	Personnel Costs R'000	Personnel Numbers	Personnel Costs R'000	Personnel Numbers	Personnel Costs R'000	Personnel Numbers	Personnel Costs R'000	Personnel Numbers	Personnel Costs R'000	Personnel Numbers
Programme 1: Political Representation (Support staff budgeted under program 4)										
Programme 2: Office of the Speaker and Provincial Secretary	2,033	9	2,835	11	3,579	12	3,937	12	4,252	12
Programme 3: Parliamentary Operations	8,174	55	11,414	61	13,591	65	14,950	65	14,950	65
Programme 4: Institutional Support Services	8,140	56	8,762	56	11,934	61	13,127	61	14,440	61
Programme 5: Operational Support Services	4,476	23	4,086	25	4,814	26	5,296	26	5,825	26
Programme 6: Information and Liaison	3,259	20	4,676	24	5,631	26	6,194	26	6,813	26
Total personnel costs and numbers :										
Gauteng Legislature	26,082	163	31,773	177	39,549	190	43,504	190	46,281	190

Table 17: Total Expenditure on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Staff training	561	448	589	561	561	561	968	1,016	915
Total staff training for Vote 2 Gauteng Legislature									
	561	448	589	561	561	561	968	1,016	915

