

VOTE 2: GAUTENG LEGISLATURE

To be appropriated by Vote:	R113 064 000
Responsible Political Head:	Speaker
Administering Department:	Gauteng Legislature
Accounting Officer:	Provincial Secretary - Gauteng Legislature

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, with the exception of 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 their 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 THE FINANCIAL YEAR 2004/05

The following achievements can be reported with regard to the 2004/05 reporting period:

- Further implementation of the Public Finance Management Act through the enhancement and development of Performance Evaluation and Budget Analysis (PEBA): The PEBA model was rolled out to all portfolio committees. In addition the model was adapted and enhanced to enable the committees to monitor transversal matters such as poverty alleviation. The capacity of staff was developed through specific and focused training initiatives to ensure that they are able to provide the committees with the necessary support.
- Deepening democracy and strengthening the legislature's oversight function: The investigative functions of committees were enhanced through a pilot project on committee enquiries. The system of committee enquiries is now entrenched in the legislative programme of the legislature.
- Legislature information management system: One of the pillars of the programme evaluation and budget analysis model is reliable information that is easily accessible. The legislature has adopted a phased approach with regard to the implementation of Legislature Information Management Systems (LIMS). The first phase has been implemented successfully.
- Transition from the second to the third legislature: All technical, physical and infrastructural requirements and facilities were provided to ensure the successful establishment of the third legislature of Gauteng. This included the provision of an orientation and induction programme of new Members and staff of the legislature.
- Refurbishment of the City Hall: The legislature acquired ownership of the City Hall in 2003. During the past financial year, extensive refurbishments were completed to ensure that the building complies with safety and building legislation.
- Institutional development: A number of projects that sought to improve the support and administrative function of the institution were completed in the 2003/04 reporting period. These formed the basis for implementation plans during the 2004/05 financial year that addressed the following:
 - Enhanced strategic planning processes;
 - Development of a staff retention strategy;
 - Reviewed performance management system and development of performance contracts for senior managers;
 - Reviewed decision-making towards good corporate governance;
 - Entrenched a Managing by Project approach by implementing the Expert Project Management System.
- 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 is able to distinguish between the legislature and the government departments.

3. OUTLOOK FOR THE FINANCIAL YEAR 2005/06

- Developing a monitoring and implementation mechanism for strategic projects adopted for the financial year. The emphasis will be on those projects that have emerged from the "Show me the Future" intervention.
- Deepening democracy and strengthening the legislature's oversight function: The legislature will implement a number of projects during the 2005/06 financial year with a view to deepen democracy. These include further implementation of committee enquiries and the new Rules of the House. In addition, systems and policies will be developed to ensure compliance with language legislation and ensure optimum public participation.
- Electronic document management system: One of the 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 oversight model. The first phase was completed in the 2004/05 financial year which prepared the platform for the implementation of the phase two of the project in this financial year.
- Further implementation of requirements of the Public Finance Management Act: The legislature will review its asset management system in line with GRAP.

- Refurbishment of the City Hall: The legislature acquired ownership of the City Hall in 2003. Refurbishments that commenced during 2004-05 will continue in this financial year.
- 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. Where necessary projects will continue to be implemented for 2005/06 and include:
 - Entrenching the performance management system
 - Entrenching a "Managing by Project" approach
 - Review the research unit structure
- Further implementation of a marketing and communications strategy: during 2004/05 the Legislature undertook a campaign to launch and market the institutional logo and implements the communications strategy. During 2005/06 this process will continue.
- Enhancement and expansion in support to Members: The Legislature Services Board established a directorate dedicated to Members' affairs during 2004/05. During the 2005/06 financial year, the services to Members will be expanded to ensure that the support facilities are adequate and appropriate to ensure that Members are able to fulfill their Constitutional obligations.

4. REVENUE AND FINANCING

The Legislature does not estimate any receipts that are deposited into the Provincial Revenue Fund for 2005/06 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 REVENUE: PROVINCIAL LEGISLATURE

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Equitable share	84,438	77,983	87,168	93,322	98,695	98,695	113,064	123,833	127,914
Conditional grants									
Total revenue: Vote 2	84,438	77,983	87,168	93,322	98,695	98,695	113,064	123,833	127,914

Table 2: DEPARTMENTAL RECEIPTS: PROVINCIAL LEGISLATURE

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Sales of goods and services other than capital assets									
of which:	333	434	580						
Fines, penalties and forfeits									
Interest, dividends and rent on land	2,536	1,512	1,338						

Transfers received			
Sales of capital assets			
Financial transactions			
Total Departmental Receipts:			
Vote 2	2,869	1,946	1,917

Table 3: DETAILS OF DEPARTMENTAL RECEIPTS: PROVINCIAL LEGISLATURE

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horsereading									
Other taxes									
Non-tax receipts	2,869	1,946	1,917						
Sale of goods and services other than capital assets	333	434	580						
Sale of goods and services produced by department	333	434	580						
Sales by market establishments	333	434	580						
Administrative fees									
Other sales									
Of which:									
Parking income	53	105	49						
Memorabilia									
Shop income	11	4							
Cheques written back	266	28	1						
Sundry Income	3	297	529						
Sales of scrap, waste arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2,536	1,512	1,337						
Interest	2,536	1,512	1,337						
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities									
Total Departmental receipts:									
Vote 2	2,869	1,946	1,917						

5. PAYMENT SUMMARY

Table 4: PROGRAMME SUMMARY

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Programme	Audited Outcomes			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation	appropriation	estimate			
Political Representation	29,045	4,688	6,125	6,189	7,006	7,003	19,666	20,740	21,777
Office of the Speaker and Secretary	2,187	3,482	6,615	6,122	6,122	5,489	7,644	8,026	8,427
Parliamentary Operations	11,711	14,348	16,909	19,597	19,597	18,656	20,604	21,634	22,716
Institutional Support Services	15,334	15,471	21,440	25,731	25,987	25,342	22,096	23,201	24,361
Operational Support	17,521	27,141	23,274	24,420	28,720	30,075	31,864	38,482	38,296
Information and Liaison	5,071	5,900	6,545	11,263	11,263	11,074	11,190	11,750	12,337
Total Payments & Estimates:									
Vote 2	80,869	71,031	80,908	93,322	98,695	97,639	113,064	123,833	127,914

Table 5: SUMMARY OF ECONOMIC CLASSIFICATION

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Economic Classification	Audited Outcomes			Main	Adjusted	Revised	Medium-term estimates		
R thousand				appropriation	appropriation	estimate			
Current payments	79,362	61,732	73,787	86,576	87,300	85,822	99,993	105,084	110,337
Compensation of employees	47,039	26,082	32,925	39,549	39,871	37,445	44,032	46,232	48,544
Goods and services	32,323	35,650	40,862	47,027	34,129	48,377	55,961	58,852	61,793
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	1,507	9,299	7,121	6,746	11,395	11,817	13,071	18,749	17,577
Buildings and other fixed structures		8,159	5,361	5,000	5,665	5,665	5,000		
Machinery and equipment	1,507	1,140	1,760	1,746	5,636	6,058	4,832	9,499	17,577
Cultivated assets									
Software and other intangible assets					94	94	3,239	9,250	
Land and subsoil assets									
Total economic classification:									
Vote 2	80,869	71,031	80,908	93,322	98,695	97,639	113,064	123,833	127,914

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: POLITICAL REPRESENTATION

Programme Description and Key Objectives

- To give effect to the constitutional obligations of oversight, legislation and ensuring public participation;
- The programme 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;
- Providing and administering facilities for Members as determined by the Legislature Services Board (LSB) and ministerial handbook where applicable;
- To provide a strategic insight into the running of Members affairs, through policy development initiatives, process enhancements, development of skills for Members and improved management of Party caucuses, enhancement of Members facilities, improvement and co-ordination of service delivery areas and introduction of sustainable programmes aimed at ensuring that Members are best equipped to fulfil their Constitutional obligations.

Programme Strategic Projects

- Development of service charter for Members facilities;
- Development of an Agency framework between the Legislature and Parties;
- Enhancement of Members facilities, development of skills and wellness programmes;
- Development of policies for the Members affairs and Party Support Staff;
- Optimising resources for capacity building for Members e.g. (EU programme, CPA programmes and other Donor funds)

PROGRAMME 1: POLITICAL REPRESENTATION

Table 6: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Members facilities	29,045	4,688	6,125	6,189	7,006	7,003	14,381	15,191	15,950
Management unit							5,285	5,549	5,827
Total Payments & Estimates:									
Political Representation	29,045	4,688	6,125	6,189	7,006	7,003	19,666	20,740	21,777

Table 7: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Current payments	29,045	4,688	6,125	6,189	7,006	7,003	19,666	20,740	21,777
Compensation of employees	24,649				322	321	5,266	5,529	5,806
Goods and services	4,396	4,688	6,125	6,189	6,684	6,682	14,400	15,211	15,971
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:									
Political Representation	29,045	4,688	6,125	6,189	7,006	7,003	19,666	20,740	21,777

PROGRAMME 2: OFFICE OF THE SPEAKER & PROVINCIAL SECRETARY

Programme Description and Key Objectives

Office of the Speaker

- To provide strategic vision for the institution
- Sharpen the Legislatures focus and contribution to society
- Enhance the GPL profile
- Re-orientation of the service orientation towards stakeholders
- Develop partnerships with other research and civil society organisation
- Improve communication with the public
- Change our approach to lawmaking
- Review & enhance our research capabilities
- Provide overall leadership to ensure execution of constitutional obligations
- Develop and maintain relations and/or partnerships with other Parliamentary Institutions as well as research and civil society organisations.

Office of the Provincial Secretary

- Provide strategic leadership and management in the institution and its business processes;
- Provide direction, leadership and secretariat support to the Board and its subcommittees;
- Build, manage and facilitate relationships between the Legislature and its stakeholders;
- Build and manage operational efficiency by ensuring that the business processes are aligned to priorities, the implementation plans, monitoring, reporting and evaluation systems;
- Provide a service to political parties in the Legislature and its Members;
- Implement the Constitution and all laws that are binding to the Legislature.

Programme Strategic Projects

Office of the Speaker

- General improvement of processes and procedures in the Office

Office of the Provincial Secretary

- Develop a Monitoring and evaluation mechanism;
- Conduct impact assessments of "Show me the Future" projects.

PROGRAMME 2: OFFICE OF THE SPEAKER & PROVINCIAL SECRETARY

Table 8: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Office of the Speaker	315	747	608	1,202	1,202	850	1,169	1,228	1,289
Office of the Secretary	1,872	2,735	6,007	4,920	4,920	4,639	6,475	6,798	7,138
Total Payments & Estimates:									
Provincial Secretary	2,187	3,482	6,615	6,122	6,122	5,489	7,644	8,026	8,427

Table 9: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Current payments	2,187	3,482	6,615	6,122	6,122	5,489	7,644	8,026	8,427
Compensation of employees	1,490	2,033	3,305	3,579	3,579	3,611	4,389	4,608	4,838
Goods and services	697	1,449	3,310	2,543	2,543	1,878	3,255	3,418	3,589
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									
Public corporations									
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:									
Provincial Secretary	2,187	3,482	6,615	6,122	6,122	5,489	7,644	8,026	8,427

PROGRAMME 3: PARLIAMENTARY OPERATIONS

Programme Description and Key Objectives

Mandate of the Directorate

The mandate of the directorate is derived from the Constitution and relevant legislation, which is to provide secretariat and professional services to the following legislative business processes:

- Pass laws and ensure that they are implemented;
- Exercise oversight over the actions of the executive and other provincial organs of state;
- Ensure that the public participates in the legislative processes;
- Facilitates participation in the national legislative processes and ensures co-operative governance between the three spheres of government; and
- Ensure the provision of recording, transcription and language services for all proceedings of the house and its committees

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. The management sub-programme supports these processes by providing the following:

- Overall strategic direction through planning, implementation, management and evaluation;
- Alignment of strategic plans to budget;
- Ensure effective and efficient allocation and management of resources, i.e. Finance, human resources;
- Ensure effective delivery of quality services;
- Ensure implementation of the Constitution, the standing rules and the other laws of the country in facilitating the legislative processes;
- Ensure direction and co-ordination of outputs of sub-programmes.
- 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, focused intervention studies
- To provide high level professional service in relation to committee outputs - writing reports, input on Committee strategic plans, drawing up Committee action plans, including Oversight Model-specific reporting processes, and procedural brief;
- To provide a comprehensive service around law making and the exercise of oversight by Committees - monitoring and implementation of the Oversight Model, facilitating the conduct of Inquiries by Committees, and enhancing and encouraging public participation in the activities of the Legislature

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 and Legal Services

- To enhance the management of NCOP business in the Legislature;
- To enhance the quality of the Legislature participation in the NCOP;
- To provide legal and procedural advice to the Office Bearer s, MPL s and Administration.

Hansard Unit

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

- Recording the proceedings of all sittings; committee meetings; public hearings; and any other meetings on request;

- Transcribing all proceedings of the House (sittings); transcribe committee meetings only on request
- Archiving all recordings for posterity;
- Providing such interpretation and translation services as required in terms of GPL Language Policy and legislative requirements.

Public Participation and Petitions Unit

- Enhance public participation programmes systems and policies
- Develop and implement new programmes in line with PPP mandate
- Increase the number of petitions processed by the legislature
- Develop an empowerment model for public participation in the legislative decision making processes

Programme Strategic Projects

Management Unit

- Implement in house programme for development of Human Capital;
- Establish mechanisms for promotion of human rights through the Legislative process.

Committee Support Unit

- Implement and Monitor the Oversight Model - Review of committee processes in support of stakeholder participation in oversight;
- Pilot the implementation of Committee Inquiries in 3 committees.

Proceedings Unit

- Implement recommendations of Ministerial Accountability
- Develop Parliamentary Practices Digest
- Implement new Standing Rules

NCOP Programming and Legal Services

- Implement recommendations of NCOP Efficacy study
- Develop systems for legal services in the legislature
- Establish structured/ formal mechanisms for compliance with applicable legislation

Hansard Unit

- Develop a system and policy for compliance with new language Legislation

Public Participation and Petitions Unit

- Inform public on Legislature process
- Increase Legislative profile
- Effective resolutions of petitions

PROGRAMME 3: PARLIAMENTARY OPERATIONS

Table 10: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Management	6,933	8,331	12,225	13,671	13,671	12,670	14,187	14,895	15,640
Committees	2,798	4,048	2,482	3,433	3,433	3,534	3,744	3,931	4,128
Proceedings	251	107	179	384	384	359	174	183	192
Public Participation	1,167	1,159	1,152	1,213	841	861	1,357	1,425	1,497
NCOP	562	703	567	796	796	767	806	847	889
Languages & Hansard			304	100	472	465	336	353	370
Total Payments & Estimates:									
Parliamentary Operations	11,711	14,348	16,909	19,597	19,597	18,656	20,604	21,634	22,716

Table 11: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R Thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	11,711	14,348	16,909	19,597	19,597	18,656	20,604	21,634	22,716
Compensation of employees	6,537	8,174	12,009	13,591	13,591	12,611	14,133	14,840	15,582
Goods and services	5,174	6,174	4,900	6,006	6,006	6,045	6,471	6,794	7,134
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:									
Parliamentary Operations	11,711	14,348	16,909	19,597	19,597	18,656	20,604	21,634	22,716

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.
- Improvement of staff morale and monitoring
- 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 in line with GRAP
- Policy development and updates and coherence with legislation
- Management of process enhancements initiatives and their continued improvements
- Software enhancements to ensure continuous improvements in all areas of work
- Management of risk assessment processes and adequate maintenance of systems of internal control
- Relationship building with the Union

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 applicable 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 productive.
- 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

- General office administration of the Gauteng Provincial Legislature.
- Design, introduction and maintenance of procedures and policies for the canteen
- Asset management, Art collection, Fleet management, registry, document services, artworks, switchboard, cleaning services and interior decor.

Procurement Unit

- 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 Strategic Projects

Management Unit

- Policy development
- Enhancement of SAP application
- Establish external partnerships to enhance capacity building

Finance Unit

- Achieve an Unqualified audit
- Review Corporate Governance processes
 - Risk management processes
 - Internal audit processes
- Generally Recognised Accounting Principles (GRAP) Implementation

Human Resources Unit

- Policy Development and review
- Implement (PEBA) Human Capital Development

- Human Resource(HR) strategy development and implementation of Show me the future strategies on:
 - Acquiring HR
 - Developing HR
 - Rewarding HR
 - Maintaining HR
 - Terminating HR
- HR Administration
- Human Capital management
- IPMS policy and PPMS policy review

Administration Unit

- Implement debit card system in canteen for staff
- Rejuvenate City Hall (interior decorating)

Procurement Unit

- No strategic projects

PROGRAMME 4: INSTITUTIONAL SUPPORT SERVICES

Table 12: PROGRAMME SUMMARY

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Management	8,704	8,246	10,186	12,523	12,522	11,927	8,524	8,951	9,398
Finance	636	910	1,164	1,368	1,368	1,300	1,626	1,707	1,793
Human Resources	1,279	1,766	2,701	3,830	3,830	3,826	2,829	2,970	3,119
Administration	4,641	4,465	7,240	7,738	7,995	7,989	8,695	9,130	9,586
Procurement	74	84	149	272	272	300	422	443	465
Total Payments & Estimates:									
Institutional Support	15,334	15,471	21,440	25,731	25,987	25,342	22,096	23,201	24,361

Table 13: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Current payments	15,171	15,130	20,616	25,233	25,234	24,589	20,798	21,838	22,930
Compensation of employees	7,483	8,140	9,623	11,934	11,934	10,964	7,870	8,263	8,676
Goods and services	7,688	6,990	10,993	13,299	13,309	13,625	12,928	13,575	14,254
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	163	341	824	498	753	753	1,298	1,363	1,431
Buildings and other fixed structures									
Machinery and equipment	163	341	824	498	753	753	1,298	1,363	1,431
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Institutional Support	15,334	15,471	21,440	25,731	25,987	25,131	22,096	23,201	24,361

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.

IT and 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 Unit

- 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.
- To provide efficient co-ordination of services - Print room services, Registry and archiving services, Refreshments services, Service officers and Sergeant-at-arms services,

Security and Safety Unit

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

Building Management Unit

- 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.
- To manage, develop and operate the City Hall complex.

Programme Strategic Projects

Management Unit

- Design and implementation of a cohesive strategy
- Implementation of key projects contracted with the Building Project Manager

Technology Unit

- Develop, create readiness and implement Legislature Information Management System(LIMS)
- Upgrade SAP platform, hardware and software version
- Develop and Implement Knowledge management systems

Document & Services Unit

- Implement Legislature Information Management System(LIMS) Phase 3- Project
- Document Management System (DMS)
- Workflow Management System (WMS)
- Contact Management System - (CMS)

Security Unit

Implement new electronic Security System

- Implement Health and Safety programme and system

Building Management Unit

- Rehabilitate the west wing of the city hall complex
- Rehabilitate the Rissik Street post office

PROGRAMME 5: OPERATIONAL SUPPORT SERVICES**Table 14: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Management	3,844	4,525	3,762	4,870	4,870	4,727	5,464	5,736	6,023
Languages & Hansard	424	349							
Technology	6,404	5,011	5,197	5,903	5,903	6,307	11,700	20,955	7,939
Documents & Services	1,050	1,148	1,310	1,517	1,517	1,517	1,433	1,505	1,580
Security & Building									
Management	5,799	16,109	13,005	2,577	2,577	2,5381	2,413	4,139	16,300
Building Management				9,553	13,853	14,986	10,854	6,147	6,454
Total: Operational Support	17,521	27,142	23,274	24,420	28,720	30,075	31,864	38,482	38,296

Table 15: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R Thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	16,190	18,184	16,977	18,172	18,078	19,011	20,091	21,096	22,150
Compensation of employees	3,783	4,476	3,733	4,814	4,814	4,653	5,421	5,692	5,976
Goods and services	12,407	13,708	13,244	13,358	13,264	14,358	14,670	15,404	16,174
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	1,331	8,958	6,297	6,248	10,642	11,064	11,773	17,386	16,146
Buildings and other fixed structures		8,159	5,361	5,000	5,665	5,665	5,000		
Machinery and equipment	1,331	799	936	1,248	4,883	5,305	3,534	8,136	16,146
Cultivated assets									
Software and other intangible assets					94	94	3,239	9,250	
Land and subsoil assets									
Total economic classification:									
Operational Support	17,521	27,142	23,274	24,420	28,720	30,075	31,864	38,482	38,296

PROGRAMME 6: INFORMATION AND LIAISON

Programme Description and Key Objectives

Management Unit

- Management and co-ordination of Public Relations Unit, Information Centre and Research Unit. 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 Unit

- 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 Unit

- 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 Unit

- 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 Strategic ProjectsManagement Unit

- Build a dynamic partnership with PPP
- Conduct needs and impact assessment with clients.
- Expand the knowledge base of staff
- Ensure informed decision making by Members, Committees and Office Bearers.
- Engage the public to enlist and disseminate information proactively.
- Refine focus of information supply on Government's Five Year priorities.
- Consolidating awareness of the role and function of GPL in the minds of all our stakeholders

Information Centre Unit

- Enrich information support to PPP
- Align services and products to Legislature priorities
- Enrich and extend information support base for oversight
- Forge partnerships with NGO's, CBO's and Research organisations in order to pro-actively disseminate information in real-time
- Facilitate convenient physical access to materials and staff
- Strengthen relations with all Legislatures, government departments resource centres and professional bodies for capacity building

Research Services Unit

- Investigate participatory research methodologies
- Conduct organisation structure analysis for Research Unit
- Implement Legislative Analysis Capacity methodology

Public Relations Unit

- Build a dynamic partnership with PPP
- Review and implementation of the Communications Strategy
- Review and implementation of the Media Strategy
- Implementation of the Marketing Strategy
- Build a dynamic partnership with PPP

PROGRAMME 6: INFORMATION AND LIAISON**Table 16: PROGRAMME SUMMARY**

Sub Programme	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R Thousand									
Management	3,162	3,282	4,306	5,661	5,661	5,347	6,983	7,333	7,699
Information Centre	369	573	522	615	615	517	984	1,033	1,085
Research Services	230	203	93	38	38	283	325	341	358
Public Relations	1,310	1,842	1,624	4,949	4,949	4,927	2,898	3,043	3,195
Total Payments & Estimates:									
Information & Liaison	5,071	5,900	6,545	11,263	11,263	11,074	11,190	11,750	12,337

Table 17: SUMMARY OF ECONOMIC CLASSIFICATION

Economic Classification R Thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	5 058	5 900	6 545	11,263	11,263	11,074	11,190	11,750	12,337
Compensation of employees	3,097	3,259	4,255	5,631	5,631	5,285	6,953	7,301	7,666
Goods and services	1,961	2,641	2,290	5,632	5,632	5,789	4,237	4,449	4,671
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	13								
Buildings and other fixed structures									
Machinery and equipment	13								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Information & Liaison	5,071	5,900	6,545	11,263	11,263	11,074	11,190	11,750	12,337

7. KEY OUTPUTS AND SERVICE DELIVERY MEASURES FOR THE VOTE

PROGRAMME 1: POLITICAL REPRESENTATION

Members Affairs (MA)

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective planning processes and strategic planning coordination	Completed Strategic plans	Time Quantity Quality	1st and 4th quarter Approved plans	1st and 4th quarter Approved plans	1st and 4th quarter Approved plans	Adopted strapplan format	R-Drive Budget statement Reports
Adherence to Legislation and governance requirements	Compliance with following Legislation: • Remunerations of Office Bearers Act • PFMA • Labour Relations • GPL policies	Time Quantity Quality	Monthly, Quarterly and Annually, 100% and as per standards	Monthly, Quarterly and Annually, 100% and as per standards	Monthly, Quarterly and Annually, 100% and as per standards	Compliance to legislation	Legislation Regulations Policies and guidelines
Sound and effective policy development and review processes	Continuous review and development of policy as well as re-alignment to Legislation	Time Quality	Quarterly As per standards and format agreed	Quarterly As per standards and format agreed Quarterly	Quarterly As per standards and format agreed	Adopted format Approved policies	Legislation Regulations Policies and guidelines
Effective Financial Management	Effective Management of financial resources in line with the budget • Projections • Reconcile expenditure reports • Ensure compliance with GPL policies	Time, % and Quality	Monthly, Quarterly and Annually and as per agreed format	Monthly, Quarterly and Annually and as per agreed format	Monthly, Quarterly and Annually and as per agreed format	Legislation Regulations Policies Best practice	Reports R-Drive
Effective management and development of HR	Management of MA staff through: • PPMS • Training and development • Mentoring and coaching • Career and succession planning	Quality, Time, Cost	Monthly, Quarterly and Annually within budget allocation	Monthly, Quarterly and Annually within budget allocation	Monthly, Quarterly and Annually within budget allocation	Legislation Policies Best practice	R-Drive Legislation Policies
Effective implementation and monitoring of Members Affairs systems, procedures and policies	Members affairs managed according to policies, service charter, procedures and legislation	Quality, Time, Cost	Monthly, Quarterly and Annually within budget allocation	Monthly, Quarterly and Annually within budget allocation	Monthly, Quarterly and Annually within budget allocation	Legislation Policies Best practice	R-Drive Legislation Policies

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Implementation of all Strategic projects	Strategic projects implemented according to budget statement and within budgetary requirements,	Quality, Time, Cost	Quarterly and Annually within budget allocation	Quarterly and Annually within budget allocation	Quarterly and Annually within budget allocation	Approved Strategic plans Budget	Budget statement R-Drive
Developed capacity for Members	Members trained according to Policy, training needs, budget resources and donor funds	Quality, Time, Cost	Quarterly and Annually within budget allocation	Quarterly and Annually within budget allocation	Quarterly and Annually within budget allocation	Approved Strategic plans Budget	Budget statement R-Drive
Management of facilities provided for Parties	Members facilities managed according to policy, budgetary resources, legislation and good governance	Quality, Time, Cost	Monthly, Quarterly and Annually within budget allocation	Monthly, Quarterly and Annually within budget allocation	Monthly, Quarterly and Annually within budget allocation	Legislation Policies Best practice Budget	R-Drive Legislation Policies

PROGRAMME 2: OFFICE OF THE SPEAKER & PROVINCIAL SECRETARY

Office of the Speaker

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Listen and exchange viewpoints with representatives of other Parliamentary institutions, research and civil society organisations	Attendance of Speaker's Forum Meetings	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 Common Wealth Parliamentary Association (CPA) Meetings	No. of meetings	1 Africa Region Meeting 1 International meeting	1 Africa Region Meeting 1 International meeting	1 Africa Region Meeting 1 International meeting	2 meetings	CPA Secretariat
	Attendance of 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
	Attendance of meeting with research or civil society organisations	No. of meetings	2	3	4	50% local 50% international	Reports
Host visiting dignitaries, special visitors and delegations	International Delegations, Local delegations, Consul –Generals and VIPs	No. of meetings	Estimated pa 4 international 1 local 5 times (VIP)	Estimated pa 4 international 1 local 5 times (VIP)	Estimated pa 4 international 1 local 5 times (VIP)	Estimated pa 4 international 1 local 5 times (VIP)	Estimation

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Ensure optimal Board functioning	Board meetings	No. of meetings	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings	Recommended
Keep abreast of the business of the Legislature	Attendance of Executive committee meetings Attendance of scheduled one-on-one meetings with executive members	No. of meetings	Minimum - 10 meetings	Minimum - 10 meetings	Minimum - 10 meetings	Minimum - 10 meetings	Recommended
Enhance profile of institution	The Speaker represents the House at public events, the media,	No of appearances	As and when required	As and when required	As and when required	As and when required	Monthly reports
Monitor service delivery to political stakeholders	Stakeholder Satisfaction Survey	Number of Satisfaction reports	2 Reports per annum	1 Report per annum	1 Report per annum	1 Report per annum	Stakeholder satisfaction reports
Ensure processes of transformation are operating on a sustainable basis	Transformation monitoring report	No of reports	2 per annum	2 per annum	2 per annum	2 reports per annum	Bi-annual reports

Office of the Provincial Secretary

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective corporate governance	Effective and efficient decision making. Well functioning Board Effective corporate governance	Time Quality Accuracy	Compliance with the Charter Legislative Service Board (LSB) meets 4 per year 100% compliance with the LSA & the Charter	Compliance with the Charter LSB meets 4 per year 100% compliance with the LSA & the Charter	Compliance with the Charter LSB meets 4 per year 100% compliance with the LSA & the Charter	Compliance with Legislature Service Act (LSA) & Charters, PFMA & other legislation, & good governance principles	Assessment report of Board effectiveness and efficiency Board notice, agenda, minutes
Effective Leadership and management	Effective implementation of the cycles of strategy & budget Effective Secretariat Effective implementation of strategies and the budget Operational efficiency	Time Quality Accuracy	Compliance with the Charter Secretariat meets 10 per year 100% compliance with the LSA & the Charter	Compliance with the Charter Secretariat meets 10 per year 100% compliance with the LSA & the Charter	Compliance with the Charter Secretariat meets 10 per year 100% compliance with the LSA & the Charter	Compliance with LSA & Charters, PFMA & other legislation, & good governance principles	Assessment report of Secretariat effectiveness and efficiency Board notice, agenda, minutes

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective relations with GPL stakeholders	Effective relations with other Legislatures and participation in the Speaker's Forum and SALSA	Time Quality Accuracy	Salsa and Speaker's Forum at least 4 pa	Salsa and Speaker's Forum at least 4 pa	Salsa and Speaker's Forum at least 4 pa	Benchmarking, partnership, & improved development of the GPL	Assessment report of Salsa and Speaker's Forum minutes, study visits reports and/or agreements reached
	Effective relations with local and international bodies – CPA, access to funding,		Institutional strategy implemented	Institutional strategy implemented	Institutional strategy implemented		
	Effective relations with countries and their representatives						
	Implementation of the PFMA and other legislation	Time Quality Accuracy	Compliance with the PFMA	Compliance with the PFMA	Compliance with the PFMA	Compliance with PFMA & good governance principles	Assessment report of AG reports, the LSR reports, Finance and Audit & Internal audit reports
Effective financial management system	Implementation of the budget, monthly reporting & monitoring		Projected expenditure equals actual	Projected expenditure equals actual	Projected expenditure equals actual	Good financial performance	
	Quarterly and annual reporting on (non) financial		Unqualified audit	Unqualified audit	Unqualified audit	Clean audit	
	Prudent financial management						
	Implementation of human capital development strategies and systems	Quality Quantity	Implementation of action plans	Implementation of action plans	Implementation of action plans	Human Capital Development Strategy	Assessment reports
Effective human capital development and management	• Leadership development		All & new line managers trained & dev, manage performance, compliance with legislation, quality service	All & new line managers trained & dev, manage performance, compliance with legislation, quality service	All & new line managers trained & dev, manage performance, compliance with legislation, quality service		HRD Committee reports
	• Training and development						
	• Performance management						Human Capital Development Committee reports
	• Compliance with HR legislation						
Policy development and management	• Service excellence						
	Human Capital Development Committee						
	Policy aligned to strategy, implementation & evaluation	Quality Quantity Effectiveness	Implementation of strategy	Implementation of strategy	Implementation of strategy	Enabling policy environment	Approved policies
	Policy Development Committee		meets at least 4 per year	meets at least 4 per year	meets at least 4 per year		Assessed policies
Effective information management system	Implementation of the IT strategy	Quality Quantity Effectiveness	Implementation of strategy	Implementation of strategy	Implementation of strategy	Easy access to & dissemination of information	Committee reports
	IT Committee		meets at least 4 per year	meets at least 4 per year	meets at least 4 per year		Strategy implementation & review reports

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective Service Delivery	Delivery of service to members and stakeholders	Quality Quantity Effectiveness	90 %	95 %	98 %	Implementation according to service standards	Programme assessment reports on achieved outputs

PROGRAMME 3: PARLIAMENTARY OPERATIONS

Management Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective strategic management	1 annual review and planning session • 3 monitoring, review and reprioritising sessions • Review Reports	Time Quality Accuracy	4 planning, monitoring & review per year 100%	4 planning, monitoring & review per year 100%	4 planning, monitoring & review per year 100%	PFMA & LSB requirements 100%	Management reports
Effective Financial Management	Allocation of resources and spending accordingly Monthly financial statements	Time Accuracy	Delivery as planned & within budget 100%	Delivery as planned & within budget 100%	Delivery as planned & within budget 100%	PFMA & LSB requirements 100%	Management reports
Effective Human Capital Management	PPWS Reviews Training & development plans Personnel records	Time Quality	Delivery as planned, within stipulated timeframes, & within budget 100%	Delivery as planned, within stipulated timeframes, & within budget 100%	Delivery as planned, within stipulated timeframes, & within budget 100%	PFMA & LSB requirements 100%	Management reports
Management monitoring & evaluation	Monthly plans and reports Monthly monitoring & evaluation reports Quarterly and annual evaluations reports	Time Quality Accuracy	Monthly plans, Quarterly reports and evaluations 1st day of Month, and at stipulated time after each quarter	Monthly plans, Quarterly reports and evaluations 1st day of Month, and at stipulated time after each quarter	Monthly plans, Quarterly reports and evaluations 1st day of Month, and at stipulated time after each quarter	Practice and standards of the directorate	Management reports

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Execution of Project Plans • Implementation of Oversight Model (PEBA) • Implementation and Monitoring of Committee Inquiries • Impact Assessment of Committee Efficacy System • Review of Committee Processes in Support of Stakeholder Participation in Oversight • Human Capital Development for Committee Support Unit • Implementation of in-house programmes for development of capacity and expertise in the Directorate (internal resources and focus) • Implementation of Programmes to enhance Capacity and Business processes • To establish mechanisms for promotion of human rights • Implementation of Recommendations on Ministerial Accountability • Implementation of New Standing Rules • Development of Parliamentary Practices Digest. • Development of Systems and Policies for Compliance with new Language Legislation • Implement recommendation from the NCOP Efficacy study • Development of systems for legal services • Establishment of Effective Mechanisms for Compliance with Applicable Legislation • Extend public outreach programme to engage the broader community • Implementation and expansion of Youth Programme • Implementation and expansion of Women's Programme • Assist local government to implement Petitions System • Implementation of recommendations from the PPP in Decision-Making Research Project	Completed Project Plans	Time Quality	75%	95%	100%	As per individual plans	Printed plans

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective Management of the legislative business	Office Bearers meetings	Time Quality Accuracy	Meetings taking place as per schedule or as required, Programmes and Reports delivered as per stipulated times	Meetings taking place as per schedule or as required, Programmes and Reports delivered as per stipulated times	Meetings taking place as per schedule or as required, Programmes and Reports delivered as per stipulated times	Standing Rules, Constitution, Directorate Standards & Services Document,	Legislative documents and reports Service Level Surveys
	- Programme Implementation Committee meetings - Programme Committee meetings - Chairpersons Committee meetings		100% quality	100% quality	100% quality		
Process enhancement management mechanisms	Legislature Process Transformation Group meetings	Time Quality Accuracy	Meetings taking place as per schedule or as required, Programmes and Reports delivered as per stipulated times	Meetings taking place as per schedule or as required, Programmes and Reports delivered as per stipulated times	Meetings taking place as per schedule or as required, Programmes and Reports delivered as per stipulated times	Standing Rules, Constitution, Directorate Standards & Services Document,	Management reports
	- Monthly meetings with chairpersons of Committee - Programme Evaluation Implementation Team meetings		100% quality	100% quality	100% quality		

Committee Support Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective Committee meetings	Scheduling of meetings	Time	Schedule of meetings updated regularly	Schedule of meetings updated regularly	Schedule of meetings updated regularly	Service & Standards Document, Standing Rules	Customer satisfaction surveys
	Development of committee plans	Time	Committee plans developed quarterly & updated weekly	Committee plans developed quarterly & updated weekly	Committee plans developed quarterly & updated weekly	Service & Standards Document, Standing Rules	Updated plans on T-drive Updated Documents on T-drive Service Level Surveys
	Notices and agendas	Time & Accuracy	Notices of meetings out 7 days & agenda 3 days before meeting date	Notices of meetings out 7 days & agenda 3 days before meeting date	Notices of meetings out 7 days & agenda 3 days before meeting date	Service & Standards Document, Standing Rules	Updated Documents on T-drive Service Level Surveys
	Minutes of proceedings	Time & Accuracy	Minutes ready 2 days after meetings	Minutes ready 2 days after meetings	Minutes ready 2 days after meetings	Service & Standards Document, Standing Rules	Updated Documents on T-drive Service Level Surveys

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
	Provision of procedural and professional advice to committees	Time & Quality	100 % quality Procedural and professional advice dispensed during and in-between meetings	100 % quality Procedural and professional advice dispensed during and in-between meetings	100 % quality Procedural and professional advice dispensed during and in-between meetings	Service & Standards Document, Standing Rules	Updated Documents on T-drive Service Level Surveys
	Drafting of qualitative committee reports	Quality & Time	Committee resolutions accurately captured and followed up monthly	Committee resolutions accurately captured and followed up monthly	Committee resolutions accurately captured and followed up monthly	Service & Standards Document, Standing Rules	Resolutions Tracking Document & Committee Reports Service Level Surveys

Proceedings Unit

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
House Publications	House documents processed timeously and distributed — Order Paper, ATC , Question paper Minutes of Proceedings etc	Time Accuracy	Published within stipulated timeframes	Published within stipulated timeframes	Published within stipulated timeframes	Compliance with the Rules & Service Standards	Legislature Programme Intranet publication Service Level Surveys
Processing of Provincial Legislation	- Compliance Checklist for each Bill - Legislative Planning Committee meetings & Reports - Amendments Schedules produced	Time Compliance Quality	Procedural Compliance levels 100% Planning and co-ordination levels 100 % Amendments schedules 100 % accuracy	Procedural Compliance levels 100% Planning and co-ordination levels 100 % Amendments schedules 100 % accuracy	Procedural Compliance levels 100% Planning and co-ordination levels 100 % Amendments schedules 100 % accuracy	Bills processed within time frames and standing rules and according to Services & Standards Booklet	Standing Rules Constitution Legislature Programme Service Level Surveys
House Plenaries	House papers Procedural advice to Presiding Officers and members	Time Accuracy	Quality of House sittings 100%	Quality of House sittings 100%	Quality of House sittings 100%	Standards & Services document	Standing Rules Constitution Service Level Surveys
Procedural services	Procedural Research Papers	Time Quality	2 proactive research paper each quarter	3 proactive research papers each quarter	4 proactive research papers each quarter	Services and Standards Document	Published research papers (internal)

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Other services Functional Rules Committee	Procedural advice and research papers on parliamentary practice	Accuracy Quality	Quality of all preparations 100 %	Quality of all preparations 100 %	Quality of all preparations 100 %	Standards & Services document	Standing Rules Research Papers Rulings of the Presiding Officers Constitution
			Quality of all preparations 100%	Quality of all preparations 100%	Quality of all preparations 100%	Program items selected and scheduled Standards & Services document	Legislature Programme Standing Rules NCOP Programme House Documents Service Level Surveys
Functional Programming Committee	Scheduling meetings Documents for meetings Procedural Advice & Briefs for meeting	Quality Accuracy Time	Quality of all preparations 100%	Quality of all preparations 100%	Quality of all preparations 100%	Services & Standards Document	Code of Conduct & Ethics Standing Rules Privileges Act Service Level Surveys
			Quality of all preparation 100 %	Quality of all preparation 100 %	Quality of all preparation 100 %	Compliance with the code of conduct	Code of conduct Standing rules
Support to the office of the Integrity Commissioner	Co-ordination of meetings with members Administrative support	Time	Quality of support 100%	Quality of support 100%	Quality of support 100%	Service & Standards Manual	Presiding Officers Rulings Service Level Surveys
			Quarterly compilation of Rulings 100% quality	Quarterly compilation of Rulings 100% quality	Quarterly compilation of Rulings 100% quality		
Rulings Booklet	Capturing and compilation of rulings	Accuracy Quality Time					

NCOP Programming and Legal Services

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Effective NCOP Coordination	NCOP Programme NCOP Bill tracking document	Accuracy	100% accuracy	100% accuracy	100% accuracy	Service Standards Manual	Management Reports
			100% accuracy	100% accuracy	100% accuracy	Standing Rules Standards Manual	NCOP Programme Service Level Surveys
Effective support to Permanent delegates	NCOP Bill Analysis	Quality	100% quality of information & accuracy of interpretation	100% quality of information & accuracy of interpretation	100% quality of information & accuracy of interpretation	Constitution Standards Manual	Bill Analysis Report Service Level Surveys

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Support to committees and Proceedings	Mandates	Accuracy	100% accuracy	100% accuracy	100% accuracy	Standing rules Standards Manual	Negotiating & Final mandates Service Level Surveys
	Resolutions of the house on NCOP matters	Accuracy	100% accuracy	100% accuracy	100% accuracy	Standing rules Standards Manual	HSE resolutions
Support to Office Bearers & other political stakeholders	Effective Briefings	Quality	100% quality of information	100% quality of information	100% quality of information	Standing rules Standards Manual	Reports/survey Service Level Surveys
	Proactive Legal research papers on NCOP matters	Quantity	2 papers	3 papers	4 papers	Standards Manual	Research Paper Folder
Effective Legal Services	Legal Opinions	Quality Accuracy	100% quality of legal opinions provided	100% quality of legal opinions provided	100% quality of legal opinions provided	Service Standards Manual	Opinions Management Reports
	Drafted Contracts	Time Quality	100% quality contracts drafted	100% quality contracts drafted	100% quality contracts drafted	Procurement Framework	Contracts Register Service Level Surveys
Contract Management	Verfied contracts	Quality	100 % quality and accuracy of information in contracts concluded	100 % quality and accuracy of information in contracts concluded	100 % quality and accuracy of information in contracts concluded	Contract Law	Contracts
	Contract Management	Time	4 months advance expiry reminder for 2 year contracts	4 months advance expiry reminder for 2 year contracts	4 months advance expiry reminder for 2 year contracts	Contract Law Procurement Policy	Contracts register Service Level Surveys
Reports on Legislative compliance	Reports on Legislative compliance	Accuracy	2 months advance reminder for other contracts	2 months advance reminder for other contracts	2 months advance reminder for other contracts	Services Standards Manual	Legislation Compliance Register & Reports
	Proactive Legal Research Papers	Quantity	100 % quality and accuracy of information in legislation compliance	100 % quality and accuracy of information in legislation compliance	100 % quality and accuracy of information in legislation compliance	Applicable legislation	Research Papers
			2 papers	3 papers	4 papers	Service Standards Manual	

Hansard Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Recording of Proceedings Committee meetings and sittings of the House	Recorded proceedings	Accuracy Quality	100% Quality of recordings	100% Quality of recordings	100% Quality of recordings	As per the standards document	Audio Tapes, Archived recordings
	Transcripts	Time & Accuracy	100% accuracy of transcripts within stipulated time	100% accuracy of transcripts within stipulated time	100% accuracy of transcripts within stipulated time	As per the standards document, Transcripts Policy	T-drive, Published Hansards Service Level Surveys
Archiving of recordings	Archived data	Quality	100% Quality of archived data	100% Quality of archived data	100% Quality of archived data	As per the standards document	Index of Recordings
Publishing of Hansard	Hansards	Time	Timeous publication of Hansards i.e. within 24 hours	Timeous publication of Hansards i.e. within 24 hours	Timeous publication of Hansards i.e. within 24 hours	As per the standards document, Language Policy,	T-drive Published Hansards Service Level Surveys
Interpretation	Interpreted proceedings	Time Accuracy	100% quality and accuracy of interpretation	100% quality and accuracy of interpretation	100% quality and accuracy of interpretation	As per the standards document, Language Policy,	Recorded interpretations Service Level Surveys
Translation	Translated Hansard & documents	Time Accuracy	100% quality of translations	100% quality of translations	100% quality of translations	As per the standards document, Language Policy,	Translated documents Service Level Surveys

PPP Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Inform public on legislative processes	Public education workshop	Quantity Quality	140 PP Workshops with 100% quality preparations	150 PP Workshops with 100% quality preparations	170 PP Workshops with 100% quality preparations	Service Standards Manual	Quarterly non-financial data reports
	Pre-public hearing workshop		50 Pre public hearing workshops with 100% quality preparations	60 Pre public hearing workshops with 100% quality preparations	70 Pre public hearing workshops with 100% quality preparations		Tracking Documents

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Increase legislature profile	Budget Process Training Workshops		40 budget process workshops with 100% quality preparations	60 budget process workshops with 100% quality preparations	70 budget process workshops with 100% quality preparations		
	Women's workshops		16 women's workshops with 100% quality preparations	20 women's workshops with 100% quality preparations	30 women's workshops with 100% quality preparations		
	Road Shows	Quantity Quality	13 Road Shows with 100% quality preparations	14 Road Shows with 100% quality preparations	16 Road Shows with 100% quality preparations	Service Standards Manual	Annual Plans
	Processing of petitions	Number of resolved petitions	Resolution of 80% of petitions received	Resolution of 100% of petitions received	Resolution of 100% of petitions received	Service Standards Manual	Annual Plans Quarterly Reports

PROGRAMME 4: INSTITUTIONAL SUPPORT SERVICES

ISS Management Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective Strategic Management	Completed Strategic plans	Time Quantity Quality	1st and 4th quarter Approved plans	1st and 4th quarter Approved plans	1st and 4th quarter Approved plans	Adopted strategic plan format	R-Drive Budget Statement Reports
Adherence to Legislation and governance requirements	Legislative compliance and governance requirements implemented	Time Quantity Quality	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Compliance to legislation	Legislation Regulations Policies and guidelines
Effective Policy review and development	Continuous review and development of policy as well as re-alignment to Legislation	Time Quality	Quarterly	Quarterly	Quarterly	Adopted format Approved policies	Legislation Regulations Policies and guidelines
Effective Financial Management	Effective Management of financial resources in line with the budget Oversight of management of the Finance unit	Time, % and Quality	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Legislation Regulations Policies Best practice	Reports R-Drive

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Effective Procurement systems and reforms	- Implementation of procurement reforms, BEE development and reporting enhancements - Oversight of management of Procurement Unit	Quality, Time, Cost	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Procurement reforms Legislation Best practice	Legislation Policies Reports
Effective administration system	Oversight of management administration unit	Quality, Time, Cost	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Admin policies and regulations Legislation Best practice	Legislation Policies Reports
Execution of all strategic projects	Monitoring the implementation of all strategic projects	Quality, Time, Cost	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Approved Strategic plans	Budget statement Approved strategic Plans
Effective HC Management	Management of ISS staff through: - PPMS - Training and development - Mentoring and coaching - Career and succession planning	Quality, Time, Cost	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Legislation Policies Best practice	R-Drive Legislation Policies

Finance Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Remunerated Members and staff in line with policy and POB Remuneration Act	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%	Remuneration Policy and POB remuneration Act	Payroll reports and Bank Statement
Effective Management of Creditors	Payments to creditors and settlement of liabilities	Time Accuracy	15 days from receipt of invoice 100 %	15 days from receipt of invoice 100 %	15 days from receipt of invoice 100 %	30 days	Cheque Register Creditors control account
Monthly Financial reporting to Treasury	Monthly Financial reports	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 – Sec 40(4) of PFMA	Treasury records Government Gazette
Quarterly Financial reporting to treasury	Quarterly Financial reports	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 – Sec 40 of PFMA	Treasury records Government Gazette

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Submission of annual financial statements to Treasury	Annual Financial Statements	Time	60 days after year-end	60 days after year-end	60 days after year-end	60 days after year-end Sec 40(1)c	Annual Report Audit Report
Implementation of External Audit recommendations	Implemented recommendations	% of recommendations implemented	100 %	100%	100%	100%	Management Letter Audit Report
Implementation of Internal Audit recommendations	Implemented recommendations	% of recommendations implemented	100 %	100%	100%	100%	Audit Committee and Internal Audit reports
Adherence to PFMA and Treasury regulations	Preparation and development of Annual Budget and MTEF (Budget Statement 2)	Date And Quality	As determined by Treasury	As determined by Treasury	As determined by Treasury	Treasury timeframes and formats	Published Budget Statement 2
Effective Financial Management	Complete and accurate accounting records	% of Accuracy	100 %	100 %	100 %	Sec 40 (1) a of PFMA	General Ledger
Ensure operational audit committee meetings	Audit Committee Meetings	No of meetings	4	4	4	4	Minutes
Adherence to PFMA, Transparency and Accountability requirements	GRAP (Generally Recognised Accounting Practice) Implementation	% 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

Human Resources Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective implementation of "Show me the Future" projects	Developed and Implemented HR strategies on "Show me the Future" recommendations: - Acquiring HR strategy - Reward HR Strategy - Develop HR Strategy - Maintain HR Strategy - Terminate HR Strategy	Time Quality Quantity	Appointments of incumbent within 2 months Payroll executed on the 15 and 25 respectively every month Capacity utilisation by 100%	Appointments of incumbent within 2 months Payroll executed on the 15 and 25 respectively every month Capacity utilisation by 100%	Appointments of incumbent within 2 months Payroll executed on the 15 and 25 respectively every month Capacity utilisation by 100%	Policies Legislation Review reports Assessments	R-Drive Policies Reports

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective Human Capital development	Management of Human Capital development through: • Training needs developed	Time Accuracy Compliance	Training needs submitted in the first quarter of the financial year (March)	Training needs submitted in the first quarter of the financial year (March)	Training needs submitted in the first quarter of the financial year (March)	Policies Legislation Review reports Assessments	R Drive Policies Reports Legislation
	• IPMS and PPMS reviews integrated		First review to be submitted in February, June September and final appraisal in November.	First review to be submitted in February, June September and final appraisal in November.	First review to be submitted in February, June September and final appraisal in November.		
	• Broad Banding assessments conducted		Broad banding assessment to be conducted in April and September	Broad banding assessment to be conducted in April and September	Broad banding assessment to be conducted in April and September		
	• Career and succession planning implemented		Succession Reviews to be conducted twice in a year (June and December)	Succession Reviews to be conducted twice in a year (June and December)	Succession Reviews to be conducted twice in a year (June and December)		
Effective Financial Management	Effective Managed of financial resources in line with the budget	Time, % and Quality	Budget managed on monthly, Quarterly and annually basis	Budget managed on monthly, Quarterly and annually basis	Budget managed on monthly, Quarterly and annually basis	Legislation Regulations Policies Best practice	Reports R Drive Reports
Effective development and implementation of HR Policies	HR policies developed, implemented and monitored	Time, % and Quality	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Monthly, Quarterly and Annually	Legislation Regulations Policies Best practice	Reports R Drive
Adherence to statutory requirements	Human Resources Management and administration implemented in line with LRA, SDA EEA and PFMA	% Compliance	100 % compliance and submission in September of every year	100% % compliance and submission in September of every year	100% compliance and submission in September of every year	100% compliance and submission in September of every year	LRA, SDA, EEA and PFMA Reports

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective implementation, facilitation and monitoring of IPMS and PPMS Policy	Coordination of IPMS and PPMS processes implemented in line with policy	Time Quality	Quarterly reviews to be conducted in March, July and annual reviews in November	Quarterly reviews to be conducted in March, July and annual reviews in November	Quarterly reviews to be conducted in March, July and annual reviews in November	Policy	IPMS reviews PPMS reviews Policy
Effective recruitment processes	Recruitment processes to be: • Well managed • Coordinated • Facilitated • Expedited	Time Quality Quantity	2 months from date of recruitment mandate	2 months from date of recruitment mandate	2 months from date of recruitment mandate	Policy Legislation	Recruitment mandate Staff movement report Legislation
Effective management of HR Administration	Sound HR admin well managed in respect of: • Leave • Personnel files • Payroll • Staff benefits administration • Members and Staff queries • Administration of bursaries • Training records • IPMS and PPMS records • EAP records	Time Accuracy Efficiency	Staff Movements to be submitted on Monthly Skills Development and EE reports to be submitted on Quarterly basis Annually , final report	Staff Movements to be submitted on Monthly Skills Development and EE reports to be submitted on Quarterly basis Annually , final report	Staff Movements to be submitted on Monthly Skills Development and EE reports to be submitted on Quarterly basis Annually , final report	Legislation Policies Procedure manuals Rules HR best practice	Legislation Policies Rules
Effective management and development of HR	Management of HR staff through: • PPMS • Training and development • Mentoring and coaching • Career and succession planning	Quality, Time, Cost	Staff Movements to be submitted on Monthly Skills Development and EE reports to be submitted on Quarterly basis	Staff Movements to be submitted on Monthly Skills Development and EE reports to be submitted on Quarterly basis	Staff Movements to be submitted on Monthly Skills Development and EE reports to be submitted on Quarterly basis	Legislation Policies Best practice	RDrive Legislation Policies
Implementation of HR support towards PEBA imperatives	Support through : • Focused training • Focused change management programmes • Recruitment of Staff in line with PEBA	Time Accuracy Efficiency	Reports and training co-ordinations/ schedules to be submitted on monthly quarterly basis	Reports and training co-ordinations/ schedules to be submitted on monthly quarterly basis	Reports and training co-ordinations/ schedules to be submitted on monthly quarterly basis	Recommendations from PEBA reports	Minutes of meetings PEBA Reports
Execution of Project Plans "Show me the future" Development and implementation of HR policies PEBA capacity building exercise	Completed Project Plans Time Efficiency	Quality	Each HR strategy to be completed on quarterly basis.	Each HR strategy to be completed on quarterly basis.	Each HR strategy to be completed on quarterly basis.	As per individual plans	Printed plans

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Labour Relations (Industrial Relations)	Sound healthy working environment and policies created	Effective Efficiency Quality	Timeous communication and comprehensive analysis of Labour Relations practices and satisfied	Timeous communication and comprehensive analysis of Labour Relations practices and satisfied	Timeous communication and comprehensive analysis of Labour Relations practices and satisfied	Labour relations policies Sound labour relations practices	Policies Reports Legislation
Training and Development	Needs analysis developed Training Plan developed Skills Development report developed and submitted to PSEIA	Effective Efficiency Quality Time	Submission of Skills Development report in September every year Completion of training plan in March of every year	Submission of Skills Development report in September every year Completion of training plan in March of every year	Submission of Skills Development report in September every year Completion of training plan in March of every year	Training and Development policy Reports Legislation	Policies

Administration Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Management of contracts and renewals	Satisfied stakeholders	Time	Specifications drawn up 60 days before expiry date.	Specifications drawn up 60 days before expiry date.	Specifications drawn up 60 days before expiry date.	Conditions and tender documents or service level agreement	Specifications and tender documents
Management of fixed assets	Updated fixed asset register	Accuracy Time	Recording of new assets within 7 after delivery days and data to be correct	Recording of new assets within 7 after delivery days and data to be correct	Recording of new assets within 7 after delivery days and data to be correct	Recording of new assets within a certain time frame	Asset Management System
Transport service to Members/staff	Transport managed: Booking of external transport. Booking internal transport	% Reliability	90%	95%	100%	Transport policy	Logbook and transport requisitions
Maintenance of Legislative vehicles	Managed Fleet; Acquisition of vehicles. Maintenance of vehicles.	Frequency	Servicing of vehicles after 10 000km or requirements	Servicing of vehicles after 10 000km or requirements	Servicing of vehicles after 10 000km or requirements	As per vehicle requirements.	Serviced log book and service report.

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Provide house dining facilities	In House dining facilities for Member's and staff: Subsidized canteen facility Subsidized coffee bar	% Availability of service	100%	100%	100%	100%	Canteen and coffee bar customer satisfaction survey
Provide telephone facilities	Managed telephone/ communication systems	% uptime	100% uptime	100% uptime	100% uptime	100% uptime	Telephone notices Telephone Management report
Venue bookings and revenue generation	Booked Venues Providing quotations to clients Completed contract Prepared venue	No. of complaints	Nil	Nil	Nil	< 5	Comments register/ periodic questionnaire completed by clients
Document delivery service	Delivered documents	Time	Within 4 days of request	Within 4 days of request	Within 4 days of request	Within 4 days of request	Distribution Register
Providing printing and stationery facilities	Managed printing and stationery service every three months.	Time	Within 3 weeks of request date	Within 3 weeks of request date	Within 3 weeks of request date	Within 3 weeks of request date	Stationery and Printing requisitions
Manage art collection	Managed art collection	Quality	All the art works are maintained and in good order.	All the art works are maintained and in good order.	All the art works are maintained and in good order.	The art works to be maintained in good order	Reports on the state of the art collection

Procurement Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective and efficient Procurement of Goods and Services in line with the policy and delegation of authority.	Goods and Services Procured	Time Efficiency	Requisitions processed within 5 days	Requisitions processed within 4 days	Requisitions processed within 3 days	Policies	SAP
Effective travel management	Air Travel, Accommodation and car hire booked	Time Efficiency	Requisitions processed and Booked within the given date	Requisitions processed and Booked within he given date	Requisitions processed and Booked within he given date	Policies	SAP Requisitions
Effective tender management	Contract Awarded	Time Cost	Contract awarded within 3 months	Contract awarded within 2 months	Contract awarded within 2 months	Legislation Policies	Tenders / Contracts SAP Purchase Orders

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Contract payment	Contracts paid	Time Cost	Contracts paid by the 25th of the month	Contracts paid by the 25th of the month	Contracts paid by the 25th of the month	Legislation Policies	Contracts SAP Outline agreement
Management of vendor database	Vetted supplier database	Defining criteria: CK Form Tax clearance certificate Cancelled cheque	90 % of vendors on database must be compliant to defined criteria	100 % of vendors on database must be compliant to defined criteria	100 % of vendors on database must be compliant to defined criteria	Best practice Procurement policies	DTI and SARS SAP vendor report

PROGRAMME 5: OPERATIONAL SUPPORT SERVICES

Management Unit

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Effective strategic management	1 annual review and planning session 3 monitoring, review and reprioritising sessions Review Reports	Time Quality Accuracy	4 planning, monitoring & review per year 100%	4 planning, monitoring & review per year 100%	4 planning, monitoring & review per year 100%	PFMA & LSB requirements 100%	Management reports
Efficient and Effective Financial Management	Allocation of resources and spending accordingly Monthly financial statements	Time Accuracy	Delivery as planned & within budget 100%	Delivery as planned & within budget 100%	Delivery as planned & within budget 100%	PFMA & LSB requirements 100%	Management reports
Effective Human Capital Management	PPMS Reviews Training & development plans Personnel records	Time Quality	Delivery as planned, within stipulated timeframes, & within budget 100%	Delivery as planned, within stipulated timeframes, & within budget 100%	Delivery as planned, within stipulated timeframes, & within budget 100%	PFMA & LSB requirements 100%	Management reports
Effective monitoring & evaluation	Monthly plans and reports Monthly monitoring & evaluation reports Quarterly and annual evaluations reports	Time Quality Accuracy	Monthly plans, Quarterly reports and evaluations 1st day of Month, and at stipulated time after each quarter	Monthly plans, Quarterly reports and evaluations 1st day of Month, and at stipulated time after each quarter	Monthly plans, Quarterly reports and evaluations 1st day of Month, and at stipulated time after each quarter	Practice and standards of the directorate	Management reports

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Execution of Project Plans • Rehabilitate West Wing of City Hall • Rehabilitate Riskik Street Post Office • Implement Health and Safety • Develop and implement LIMS • Develop and implement KM • Upgrade SAP platform • Implement Electronic Security System	Completed Project Plans		75%	95%	100%	As per project plans/mile stones	Printed project plans
			50%	100%			
				50%	100%		
			25%	50%			
				25%	50%		
			25%	100%	100%		
			75%	95%	100%		

Technology Unit

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Maximum System Availability	Network availability Support for existing business solutions in place.	Availability.	100 % Availability.	100 % Availability.	100 % Availability.	100% Uptime of Servers and service level agreement	Uptime Logs and Service level agreement. Hardware standards and replacement policy
Effective network security	Firewall with content filtering software in place. Approved Security and VRS Policy. Access rights control matrix document Minimum encryption standards.	Efficiency of firewall configuration Quality of access control documents. Quality of encryption.	0 incidents of hacking and virus attacks.	0 incidents of hacking and virus attacks.	0 incidents of hacking and virus attacks.	Security compliance Virus realTime Monitor and scanning	Risk management processes. Minimum encryption standards. User rights access control document. Security breach incident report
			Encryption standards in place.	Encryption standards in place.	Encryption standards in place.		
Provide the hardware infrastructure to support the network backbone and business systems.	Network Switches, fibre interlinks UTP office points, satellite communication links. Server infrastructure.	Quality of hardware infrastructure Efficiency of the network backbone.	Functional control measures for temperature, performance and traffic monitoring in place.	Functional control measures for temperature, performance and traffic monitoring in place.	Functional control measures for temperature, performance and traffic monitoring in place.	Seamless access at a reasonable speed	IT Strategy MTEF Business plan and budget book Performance incident reports User's feedback.
			Streamlining of Server room and rack mount all servers.	Streamlining of Server room and rack mount all servers.	Streamlining of Server room and rack mount all servers.		
			Efficient load balancing plan in place	Efficient load balancing plan in place	Efficient load balancing plan in place		

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Technical and end-user support.	Maximum utilisation of computer facilities. Portal deployment environment	Time (turnaround time) Quality of support. Efficiency of support service.	Enhancing efficiency and effectiveness of support operations.	Enhancing efficiency and effectiveness of support operations.	Enhancing efficiency and effectiveness of support operations.	SIA Help Desk Service and Problem Management.	Turnaround time. Help desk reports User's feedback.
Basis support for both SAP/R3 systems landscape	- Load support packs, client copies - Job scheduling - Efficient systems operational parameters. - Backup and restore strategy. - Resolving user problems and queries.	Quality of application and systems administration. Efficiency and improvements to the system. Time (turnaround time)	Ongoing Basis and maintenance support to SAP R3 systems. Keeping business modules in current support pack.	Ongoing Basis and maintenance support to SAP R3 systems. Keeping business modules in current support pack.	Ongoing Basis and maintenance support to SAP R3 systems. Keeping business modules in current support pack.	Monthly support forecast to plan for the upcoming month Documentation of all configuration changes	Turnaround time. Help desk reports User's feedback. Turnaround time. Help desk reports User's feedback. Support packs version. Change management control file.
Research, evaluate and prepare for the implementation of various business applications.	Technical advice. Best practices.	Quality of advice	Provide technical framework and successful advice for GPL business solutions	Provide technical framework and successful advice for GPL business solutions	Provide technical framework and successful advice for GPL business solutions	Best practices	Proposals and Terms of references
Information Management System - IIMS	Integrated and operational Information Management Systems.	% Completion Time Effectiveness Reliability of system. Performance	70% Procurement process and installation and customisation.	90% Customisation adjustment rollout and training	100% Evaluation and close out.	Integrated and operational Information Management Systems.	Project plan Users feedback Hardware standards and replacement policy

Document & Services Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Integrated Information Management Systems	Installation of DMS WMS CMS	Quality Efficiency Timeliness	DMS WMS CMS	EMS FS HRS DMS	BIS IMS	99.75 availability Integrity of the information User-friendly system	BSR report Comparative research study report Survey Questionnaire
Provide Refreshment Services	Available refreshments for every meeting.	Quality Efficiency Timeliness	100%	100%	100%	Refreshment Service & Standards Manual	Order Paper Refreshments logbook

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Provide Print Room Services	Legislative documents Hansard debates, Provincial Bills, Provincial Acts.	Quality Efficiency Timeliness	100%	100%	100%	Print room Service & Standards Manual	Order Paper Print Room logbook
Provide Registry Services	Updated files, Updated T: drive	Quality Efficiency Timeliness	100%	100%	100%	Document Service & Standards Manual	Updated indexes
Service Support to meetings	Available Service officer attending each meeting on Order Paper.	Quality Efficiency Timeliness	100%	100%	100%	Service officers Service & Standards Manual	Order Paper Service officer logbook
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	Updated list of deposited records/publications	Time	100%	100%	100%	Legal Deposit Act regulations	Legal Deposit Act

Security Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Develop Unit Strategic plan	Strategic Plan	Time Quality	75%	95%	100%	As per individual plans	Printed plans Management drives
Effective Financial Management	Implementation of and adherence to external Audit recommendations	%	100%	100%	100%	100%	Financial Manual Budget data on Legislature network
Management of the Gym	Completed budgets Gym Managed Maintain Equipment Increased Gym Utilisation Health And Fitness Programme / Awareness Gym Committee Policy	Effectiveness	Monthly	Monthly	Monthly	As per treasury schedule	Users Reports / Posters Health Schedules Minutes Events

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Secure Premises Adherence To Occupational Health And Safety Regulations	Physical access controlled in and out of the: GPL Building Precinct Parking Area Elimination of theft	Quality Accuracy	100% 100%	100% 100%	100% 100%	Effective Effectiveness Accuracy	Access control system and registers Monthly Quarterly Annual Reports
	Emergency Evacuation Procedures	Compliance	Monthly 100 %	Monthly 100 %	Monthly 100 %	Effectiveness Accuracy Reports	Monthly Quarterly, Annual
	Evacuation Drills carried out	Quality Accuracy	Quarterly 100%	Quarterly 100%	Quarterly 100%		Roll call Records
	Safety Committee Meetings		Quarterly 100 %	Quarterly 100 %	Quarterly 100 %		Minutes, Agendas, Task lists
Safety audits Trained First Aiders, Fire Fighters, Evacuation Wardens	Safety audits		Monthly 100 %	Monthly 100 %	Monthly 100 %		Audit Registers Requisitions, Participants Certificates Practical Sessions
	Operational Plans	Compliance	Annually	Annually	Annually	Effectiveness Accuracy	Operational Plans Planning Meetings Minutes Checklist Safety and Security Components/Visibility
	• Opening Ceremony	Quality	Annually	Annually	Annually		
	• Closing ceremony	Accuracy	Annually	Annually	Annually		
Security Protocol Of Events	• Speakers Forums	Effectiveness	Annually	Annually	Annually		
	• Heritage Day		Annually	Annually	Annually		
	• Woman' s Day		Annually	Annually	Annually		
	• Visits by Foreign Delegations		Monthly	Monthly	Monthly		
	• City Hall Events		Monthly	Monthly	Monthly		
	• Gatherings and Demonstrations		Monthly	Monthly	Monthly		

Building Management Unit

Outcome	Description of Outputs	Unit of Measure	Target			Standard	Source of Data
			2005/06	2006/07	2007/08		
Maintenance Management (Building)	Routine maintenance performed e.g. painting, and dry-wallling Repairs to building. Service contracts exist	Response times conform to laid down standard Contractors conform to SLA's and stakeholders requirements	East wing And Precinct (Beyers Naude Park & Harry Hofmeyr Park)	East wing And Precinct	East wing And Precinct	As per the agreed standards by the shareholders and the SLA's. Also as per agreement with contractors	Applicable legislations. Feed Back from staff and members. On the spot checks and inspections

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Adherence to legal and safety standards – East Wing	Additions and changes to structures, facilities, signage, etc., as per legal requirements, within the authorised plan (Secretariat)	Attainment of the agreed milestones together with the agreed time schedules, & the issue of a compliance certificate	Attainment of compliance certificate	Maintenance of compliance	Maintenance of compliance	Meets all building regulations, except where exempted due to nature of building (SAHRA)	Applicable compliance Certificate issued. Wing meets acceptance from members
Adherence to legal and safety standards – East Wing	Additions and changes to structures, facilities, signage, etc., as per legal requirements, within the authorised plan (Secretariat)	Attainment of the agreed time schedules, & the issue of a compliance certificate	Virtual attainment of compliance	Attainment of compliance certificate. Maintenance of compliance	Maintenance of compliance	Meets all building regulations, except where exempted due to nature of building (SAHRA)	Applicable compliance Certificate issued. Wing meets acceptance from members

PROGRAMME 6: INFORMATION AND LIAISON

Management Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective strategic management	Completed Strategic plans	Time Quality	Completed strategic plan by fourth quarter.	Completed strategic plan by fourth quarter.	Completed strategic plan by fourth quarter.	Improved planning and performance by Directorate.	Printed plans.
Effective service delivery by Units	Unit Activity Plans	Time Quality	Completed activity plans by beginning of first quarter.	Completed activity plans by beginning of first quarter.	Completed activity plans by beginning of first quarter.	Improvement of service delivery.	Consolidated Unit tracking reports.
Effective Directorate budget.	Budget	Time	As per treasury schedule	As per treasury schedule	As per treasury schedule	As per treasury and PFMA requirements.	Budget data on Legislature network.
Comprehensive quality 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	As per GPL, GPG and statutory reporting requirements.	Printed and published report.
Effective Policy execution	Directorate Policies	Quality	Developed/implemented and accepted policies by Legal Advisor, Secretariat and LSB	Developed/implemented and accepted policies by Legal Advisor, Secretariat and LSB	Developed/implemented and accepted policies by Legal Advisor, Secretariat and LSB	Comprehensive, applicable and enforceable policies.	Administration manual
Adherence to public sector accounting standards. (PFMA)	Accounting standards compliance	Quality	No ex-post facto applications Expenditure trends within	No ex-post facto applications Expenditure trends within	No ex-post facto applications Expenditure trends within	As per treasury and PFMA requirements.	Audit process and Annual Financial Statements.

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Effective HC Management	PPIMS Review HC Development	Time Quality	Delivery with schedule and Budget 100%	Delivery with schedule and Budget 100%	Delivery with schedule and Budget 100%	LSB requirements Policy requirements	Management reports

Information Centre Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Empower the PPP unit through relevant information	Primary data for PPP acquired	Cost Time Effectiveness Relevance	1st quarter	1st, 2nd quarters	1st, 2nd, 3rd quarters	1st, 2nd, 3rd, 4th quarters	SAP
Facilitate and pro-active network with existing and new NGOs	NGO's network Database	Time	Quarterly updates	Quarterly updates	Quarterly updates	Quarterly updates	G/drive
Expand Information material	Well balanced relevant collection of material (New books New journals New electronic databases)	Cost Time Relevance Effectiveness Quantity	Monthly	Monthly	Monthly	Monthly	SAP
Facilitate Inter-library loans for members and staff	Extended access to information and resource sharing Lending own stock	Time Quantity Quantity	400 committee relevant materials and as per publishing trend Within 1 week of request 60 and as required 600 and as required	450 committee relevant materials and as per publishing trend Within 1 week of request 60 and as required 800 and as required	500 committee relevant materials and as per publishing trend Within 1 week of request 60 and as required 900 and as required	500 committee relevant materials and as per publishing trend Within 1 week of request 60 and as required 1000 and as required	SABINET INMAGIC
Ensure Convenient and expedient access to information	Subject bibliographies	Time Quality relevance	Quarterly	Quarterly	Quarterly	Quarterly	G/Drive
Ensure circulation of current journal content pages to target users	SD / current awareness journal contents pages circulated to targeted user groups.	Time Relevance	Within 3 days of receipt of new relevant publication	Within 3 days of receipt of new relevant publication	Within 2 days of receipt of new relevant publication	Within 2 days of receipt of new relevant publication	G/Drive

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Pro-active Information provision	Alert articles circulated on local issue	Time Relevance	Within 1 day of receipt	Within 1 day of receipt	Within 1 day of receipt	Within 1 day of receipt	G/divide Unit tracking document
	Newsletter	Quantity Time Cost	Quarterly	Quarterly	Quarterly	Quarterly	G/divide Unit tracking document
	Grey literature expanded	Cost %	2% of information materials budget	5% of information materials budget	5% of information materials budget	5% of information materials budget	G/divide Unit tracking document
	Oversight related information materials acquired	Cost Relevance Time % Number	60% of collection material related to committee oversight work	60% of collection material related to committee oversight work	60% of collection material related to committee oversight work	60% of collection material related to committee oversight work	SAP
	Completed matrices circulated to researchers	Time Relevance Quality	Quarterly	Quarterly	Quarterly	Quarterly	G/divide Unit tracking document
	Decrease in turn around time for information requests	Time	Within 3 days of request	Within 2 days of request	Within 2 days of request	Within 2 days of request	G/divide Unit tracking document
	Number of requests processed	Quantity	1200 and as required	1200 and as required	1200 and as required	1200 and as required	
	Interlibrary loans	Time Cost	Within 2 weeks of request	Within 2 weeks of request	Within 2 weeks of request	Within 1 weeks of request	SABINET
	Electronic Document Delivery Service	Time Cost	Courier document delivery within 2 days	Courier document delivery within 2 days	Courier document delivery within 1 days	Courier document delivery within 1 days	
	Unlimited licenses to electronic databases	Time Cost	2nd and 4th quarters	2nd and 4th quarters	2nd and 4th quarters	2nd and 4th quarters	INTRANET SAP
	Hardware for improved response rate	Time Cost	2nd quarter	As required	As required	As required	IT unit tracking document

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Sustain relations with relevant external partners	Electronic user guidance instruction and instruction manuals	Time Cost (consultation)	Within 1 day of request	Within 1 day of request	Within 1 day of request	Within 1 day of request	Within 1 day of request
		Quantity Cost	2 backup manuals	3 backup manuals	3 backup manuals	3 backup manuals	3 backup manuals
	Reviewed current bound journals	Time Cost	First quarter 3rd and Fourth quarter	First quarter 3rd and Fourth quarter	First quarter 3rd and Fourth quarter	First quarter 3rd and Fourth quarter	SAP
	Authority files	Time Cost	Quarterly updates	Quarterly updates	Quarterly updates	Quarterly updates	INMAGIC
	Meetings attended	Cost Quantity	Quarterly	Quarterly	Quarterly	Quarterly	SAP Unit tracking document
	Professional membership	Cost Quantity	Annual subscription	Annual subscription	Annual subscription	Annual subscription	SAP
	Conferences attended	Cost Quantity Relevance	2 professional conferences	2 professional conferences	2 professional conferences	2 professional conferences	SAP

Research Services Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Informed decision-making by committees.	Committee Research.	Quantity of output.	160	160	160	Relevant and Well-written reports	Unit's G-Drive archive
An enhanced understanding of subject areas	Submitted Research papers	Number of research papers submitted for publication.	10	15	15	Papers of publishable quality	Journals
Capacitation of OBs in the exercise of their duties.	Research conducted for Office Bearers	Quantity of research papers/reports/speeches.	18	20	25	Well-written reports that assist OBs	Unit's G-Drive archive

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Provide quality specialist knowledge for Committees.	Research Commissioned-out (external experts)	Number of commissioned projects	6	6	6	Standard as set out in the Terms of Reference	Unit's G-Drive archive
Development of staff and members	Exposed to wide range of policy perspectives	Attendance of seminars/lectures	4	4	4	A relevant and well attended Lecture	Unit publications and attendance registers.
Market the Research Unit	Publications	Quantity	4	4	4	Lecture series booklet	Publications
Network the scholarly community	Attendance of Workshops and Conferences	Quantity attended	7	7	7	Relevance of workshop to area of specialization.	Unit's tracking document
Update and maintain Portfolio Databases	Updated/ Maintained Portfolio Databases	Number of databases Quality of information in database.	12	12	12	Relevance and up-to-date nature of information	Unit's G-Drive archive.

Public Relations Unit

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Brand building of the GPL through event calendar	Event management plan Successful execution of event	Accuracy	100%	100%	100%	100%	Events Management Manual
Established brand through effective media strategy implementation	Execution, co-ordination and management of all media liaison and media relation functions Drafting and submission of articles, adverts & press releases	Coverage of GPL	40 % of potential footprint	50 % coverage and publicity	60% coverage and publicity	100% coverage and publicity	Media Strategy
Brand building through corporate identity management	Execution, co-ordination and management of all print & promotional material production e.g. Print: Annual report, Kgotla; business cards, folders. Promotional items: Memorabilia Shop & gifts for events	Accuracy Quality	100%	100%	100%	100%	GPL publications & promotional items

Outcome	Description of Outputs	Unit of Measure	2005/06	Target 2006/07	2007/08	Standard	Source of Data
Current, modern and interactive system of information technology	Management of content, placements of information and quality of the intranet and internet	Time	News worthy happenings on the net within 24 hours 100%	News worthy happenings on the net within 24 hours 100%	News worthy happenings on the net within 24 hours 100%	News worthy happenings on the net within 24 hours 100%	Inter & intranet Policy Manual Hotmail query email address
	Implementation of marketing strategy	Accuracy	40%	50%	60%	100% reach	Marketing Strategy Research
Market GPL Brand	Management of Speaker's and Legislature visits, delegations and Speaker's Forums	Reach identified target group	100%	100%	100%	100%	Protocol Management Manual
Established relations with other legislatures – nationally and internationally		Accuracy					

8. OTHER PROGRAMME INFORMATION

8.1 Personnel Estimates

TABLE 18: Personnel Numbers and Costs - Gauteng Provincial Legislature

Personnel Numbers	2001/02 Personnel Numbers	2002/03 Personnel Numbers	2003/04 Personnel Numbers	2004/05 Personnel Numbers	2005/06 Personnel Numbers	2006/07 Personnel Numbers	2007/08 Personnel Numbers
Programme 1: Political Representation				4	27	27	27
Programme 2: Office of the Speaker and Provincial Secretary	7	9	12	13	14	14	14
Programme 3: Parliamentary Operations	45	55	59	63	63	63	63
Programme 4: Institutional Support Services	56	56	52	58	35	35	35
Programme 5: Operational Support Services	33	23	30	31	32	32	32
Programme 6: Information and Liaison	20	20	26	28	31	31	31
Total personnel numbers : Vote 2	161	163	179	197	202	202	202
Total personnel costs (R'000)	47,039	26,082	32,925	39,871	44,032	46,234	48,545
Unit cost (R'000)	292	160	184	202	218	229	240

Table 19: PERSONNEL EXPENDITURE ON TRAINING

	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Staff training	448	589	1,089	968	968	968	1,007	1,057	1,110
Total expenditure on training: Vote 2	448	589	1,089	968	968	968	1,007	1,057	1,110