

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote	R 129 010 000
Responsible Political Head	Speaker
Administering department	Gauteng Provincial Legislature
Accounting officer	Provincial Secretary – Gauteng Provincial Legislature

1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

Vision

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.

Mission

The mission of the Gauteng Provincial Legislature is to provide and observe constitutional obligations, which include law making, the exercise of oversight, ensuring co-operative governance and public participation within the Gauteng Province.

Main services to be delivered by the Legislature

The main service of the Gauteng Provincial legislature (GPL) is facilitating the passage of legislation, the implementation and overseeing thereof, as well as oversight over the provincial executive organs of state. It is responsible for ensuring effective public participation in the legislative processes and contributes to furthering cooperative governance between provincial, national and local legislative institutions.

Legislative Mandate

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

Some of the key legislative mandates are embedded in the following :

- Chapter 3 of the Constitution
- Section 114 of the Constitution
- Section 142 of the Constitution
- The Gauteng provincial Legislature Service Act, No.5 of 1966
- Public Finance Management Act, 1999
- The Promotion of Access to information Act, No 2 of 2000
- The 2002 Second King Commission Report on Corporate Governance in South Africa

2. REVIEW OF THE 2005/06 FINANCIAL YEAR

The Gauteng Provincial Legislature achieved the following in 2005-06 reporting period:

- Developed a monitoring and implementation mechanism for strategic projects adopted for the financial year. The emphasis was on those projects that emerged from the "Show me the Future" intervention;
- Development of the Legislature Information Management System (LIMS): 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. This system comprises the following;
 - Data Warehouse
 - Document Management System
 - Distribution System
 - Workflow Management System
- Further implementation of the requirements of the Public Finance Management Act was embarked upon. The legislature reviewed its asset management system and developed an asset management policy and framework;
- Institutional development: A number of projects that sought to improve the support and administrative function of the institution continued to be implemented for 2005/06 and include:
 - Conducting impact assessments of 'Show me the Future' projects
 - Implementation and monitoring of the Oversight Model - Review of Committee processes in support of stakeholder participation in oversight
- Implementing recommendations of Ministerial Accountability such as oversight reporting, delegated legislation and strengthening plenary debates;
- Development of the Parliamentary Practices Digest which entails recording of Parliamentary decisions taken by the House;
- Implementation of a Health and Safety programme and system to promote health standards and safety at the Gauteng Provincial Legislature;
- Further implementation of the marketing and communications strategy continued during the 2005/06 period and the emphasis was on launching the Legislature's marketing campaign.
- Enhancement and expansion of services 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 support services and facilities to Members were expanded by further dedication of staff to ensure that adequate and appropriate services are provided to Members;
- A Presiding Officers Programme was established to provide strategic political leadership to the internal structures of the legislature such as the Legislative Services Board, and at the same time, ensuring the execution of the institutional obligation by the administration, thus increasing the capacity of the political leadership to oversee the administration and ensuring the implementation of the strategic programmes and policies.

3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

The functional responsibilities of the Legislature in the 2006/07 financial year will continue to be carried out on a proportional basis within the proposed financial and human resource. In addition to the continuation of existing programmes based on the strategic priorities and projects of the Legislature that are planned for 2006/07, major strategic priorities include:

- Review Petitions, Public Participation Standing Committee role with regard to public participation in general and petitions in particular;
- Building a World Class African Legislature, by handling career advancement and development differently from each other;
- Implementation of the final phase of the Legislative Information Management System (LIMS);
- The implementation of the recommendations on ministerial accountability, oversight reports, delegated legislation and strengthening plenary debates;
- The implementation of the Performance Evaluation and Budget Analysis (PEBA) process for all portfolio committees;
- Capacitating the Members' Affairs Directorate to ensure that it implements its mandate by amongst others, the enhancement of members facilities and the improvement of party support programmes;
- Assessment and evaluation of "Show me the future" project and marketing and branding programme;
- Development of an Execution Strategy that ensures prioritisation, implementation, monitoring and reporting system of

- strategic objectives that will provide timeous feedback of projects and service delivery;
- Establishment of a GPL precinct that instils pride and locates the legislature as a hub that reflects the social and cultural values of the people of Gauteng;
 - Provision of a competency based Emotional Intelligence and strategic leadership development programme;
 - Implementation of a Human Capital Development System (career management);
 - Development of the administration capacity of political parties in the legislature;
 - Enhancing Members' ability to perform constituency work;
 - Implementation and monitoring of the Oversight Model - Review of committee processes in support of stakeholder participation in oversight;
 - Rejuvenation of the City Hall (interior decorating).

4. RECEIPTS AND FINANCING

4.1 Summary of Revenue

The source of funding for the delivery of departmental services and operations is primarily the equitable share received from Treasury. These amounts are sufficient to address the current programmed delivery. The 2001/02 revenue amounted to R81 million which included R25 million budget for Members remuneration and a policy decision was taken during 2002/03 not to include their salary which resulted in a decrease in 2002/03 equitable share to R78 million. During 2003/04, the equitable share was increased to R81 million due to inflationary and operational funding requirements. In 2004/05 revenue was further increased to R99 million due to the formation of Members Facilities directorate to support Members activities.

Table 1: SUMMARY OF REVENUE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Equitable share	77,983	87,168	98,695	113,064	114,097	114,097	129,010	133,349	125,695
Total Revenue:									
Treasury Funding Vote 2	77,983	87,168	98,695	113,064	114,097	114,097	129,010	133,349	125,695

4.2 Departmental Receipts Collection

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.

The revenue is mainly derived from ancillary activities like staff contributions to parking bays, hiring of the City Hall and interest received from bank balances. The revenue trend is reflecting a decrease of 2% in 2003/04 and then a sharp decrease of 39% in 2004/05. Revenue is projected to decrease by about 6% during 2005/06. Linking to the Inner City Rejuvenation project and the Gauteng Legislative precinct project that are planned for implementation, revenue collection is projected to increase by 3% as from 2006/07 to 2007/08. Fluctuations in interest received from bank balances and revenue generated from hiring of the City Hall underpin the reflected trend.

Table 2: DETAILED DEPARTMENTAL RECEIPTS: GAUTENG PROVINCIAL LEGISLATURE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	1,946	1,917	1,182	1,112	1,112	1,112	1,291	1,300	1,329
Sale of goods and services other than capital assets									
Sale of goods and services produced by department									
Sales by market establishments									
Administrative fees									
Other sales									
of which									
Sales of scrap, waste									
arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	434	579	481	523		523	565	570	589
Interest, dividends and rent on land	1,512	1,338	701	589		589	726	730	740
Interest	1,512	1,338	701	589		589	726	730	740
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign government									
InternationalInternational 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	1,946	1,917	1,182	1,112	1,112	1,112	1,291	1,300	1,329

5. PAYMENT SUMMARY

5.1 Expenditure Trends for the Vote

The total amount for 2001/02 was R81 million and included R25 million budget for Members remuneration which constitutes a direct charge. In 2002/03 it was excluded from the normal operational budget and this resulted in a decrease of R71 million. During 2003/04 the expenditure amount increased to R81 million due to inflationary and structural changes. In 2004/05 the expenditure increased to R99 million mainly due to the formation of Members Facilities directorate to support Members activities. The Legislature has improved its spending patterns over the past 3 years i.e 91percent of the budget in 2003/4 and 90 percent in 2004/05 financial year.

The budget allocation increases from R114,097 million in 2005/06 to R129 million in 2006/07 is due to an additional allocation for personnel.

Table 3: PROGRAMME SUMMARY GAUTENG PROVINCIAL LEGISLATURE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Political Representation	4,688	6,125	5,910	19,666	17,597	15,386	20,405	21,354	22,360
2 Leadership and Governance	747	608	309	1,169	1,169	1,546	2,509	2,644	2,786
3 Office of the Secretary	2,735	6,007	4,446	6,475	6,475	5,518	5,759	6,061	6,379
4 Parliamentary Operations	14,697	16,909	16,766	20,604	20,504	20,311	25,496	26,889	28,361
5 Institutional Support Services	15,471	21,440	21,848	22,096	23,515	23,293	23,396	26,124	27,392
6 Operational Support Services	26,793	23,274	27,637	31,864	33,397	36,039	38,308	36,446	23,855
7 Information and Liaison	5,900	6,545	10,988	11,190	11,440	11,262	13,137	13,831	14,562
Total Payments & Estimates: Vote 2	71,031	80,908	87,904	113,064	114,097	113,355	129,010	133,349	125,695

Table 4: SUMMARY OF ECONOMIC CLASSIFICATION GAUTENG PROVINCIAL LEGISLATURE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	61,732	73,787	78,422	99,993	99,050	96,057	111,937	119,115	125,077
Compensation of employees	26,082	32,925	36,209	44,032	43,262	41,844	55,176	58,487	61,998
Goods and services	35,650	40,862	42,213	55,961	55,788	54,213	56,761	60,628	63,079
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	9,299	7,121	9,482	13,071	15,047	17,298	17,073	14,234	618
Buildings and other fixed structures	8,159	5,361	5,324	5,000	5,000	6,761			
Machinery and equipment	1,140	1,760	3,638	4,832	6,708	7,995	7,800	14,234	618
Cultivated assets									
Software and other intangible assets			520	3,239	3,339	2,542	92,73		
Land and subsoil assets									
Total Economic Classification: Vote 2	71,031	80,908	87,904	113,064	114,097	113,355	129,010	133,349	125,695

6. PROGRAMME DESCRIPTION AND INPUT

PROGRAMME 1: POLITICAL REPRESENTATION

Programme description

This programme is responsible for providing and administering facilities for Members as determined by the Legislature Services Board (LSB) and ministerial handbook, as well as facilitating work by Members of the Legislature by rewarding them in terms of the Remuneration of Public Office Bearers Act.

Programme objectives

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.

Table 5: POLITICAL REPRESENTATION

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management Unit	4,688	6,125	5,910	14,381	11,990	10,508	7,193	7,625	8,082
2 Members Facilities				5,285	5,607	4,878	13,212	13,729	14,278
Total Payments & Estimates: Political Representation	4,688	6,125	5,910	19,666	17,597	15,386	20,405	21,354	22,360

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	4,688	6,125	5,910	19,666	17,597	15,386	20,405	21,354	22,360
Compensation of employees				5,266	5,266	4,853	6,646	7,045	7,467
Salaries and wages				4,371	4,371	3,859	5,516	5,847	6,198
Social Contributions				895	895	994	1,130	1,198	1,269
Goods and services	4,688	6,125	5,910	14,400	12,331	10,533	13,759	14,309	14,893
of which									
Air Travel	389	352	588	1,187	1,187	1,187	1,092	1,092	1,092
Constituency Allowance	3,927	4,380	4,380	6,439	6,439	6,439	7,227	7,340	7,501
Research Allowance	372	963	915	5,970	4,705	4,078	4,146	4,146	4,146
Training and Development		429	307	785	600	350	102	102	102
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									

Vote 2 - Gauteng Provincial Legislature • 2006/07 - Budget Statement 2

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Political									
Representation	4,688	6,125	5,910	19,666	17,597	15,386	20,405	21,354	22,360

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: POLITICAL REPRESENTATION

Measurable Objective	Description of Output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Effective Stakeholder Relations Management	Meetings with stakeholders	Time	Quarterly meetings held with identified internal stakeholders	Quarterly meetings with identified internal stakeholders	Quarterly meetings with identified internal stakeholders	Quarterly meetings with identified internal stakeholders	Quarterly meetings with identified internal stakeholders
	Feedback reports from internal stakeholders on quality service delivery	Time	Bi-annual held with stakeholder	Bi-annual stakeholder satisfaction surveys	Bi-annual stakeholder satisfaction surveys	Bi-annual stakeholder satisfaction surveys	Bi-annual stakeholder satisfaction surveys
	Service delivery impact assessment reports from outside stakeholders	Time	Bi-annual service delivery impact assessment done with external stakeholders	Bi-annual service delivery impact assessment with external stakeholders	Bi-annual service delivery impact assessment with external stakeholders	Bi-annual service delivery impact assessment with external stakeholders	Bi-annual service delivery impact assessment with external stakeholders
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	Monthly, quarterly and annually within budget allocation	Monthly, quarterly and annually within budget allocation
Implementation of all strategic projects	Strategic projects implemented according to budget statement and within budgetary requirements	Quality Time Cost	Quarterly and annual projects implemented within budget allocation	Quarterly and annually within budget allocation	Quarterly and annually within budget allocation	Quarterly and annually within budget allocation	Quarterly and annually within budget allocation
Development of Members wellness programmes.	Optimized EAP programmes for Members enhancement of sporting activities for members.	Time Quality Quantity	Quarterly Employee Assistance Programme (EAP) monitoring Quarterly sporting activities and events held	Quarterly EAP monitoring Quarterly sporting activities and events	Quarterly EAP monitoring Quarterly sporting activities and events	Quarterly EAP monitoring Quarterly sporting activities and events	Quarterly EAP monitoring Quarterly sporting activities and events

PROGRAMME 2: LEADERSHIP AND GOVERNANCE**Programme description**

This programme is responsible for providing leadership and direction to the Legislative Services Board (LSB), Strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed.

Programme objectives

The objectives of the programme include:

- The provision of an overall direction and leadership to ensure execution of institutional obligations and achievement of political outcomes;
- Playing an oversight and monitoring role that would (a) enhance skills of members through training and development programmes, (b) ensure public participation in the GPL programmes and (c) facilitate the functioning of the committees;
- Management of senior level management performance and response to policy issues within the Gauteng Provincial Legislature

Table 6: LEADERSHIP AND GOVERNANCE

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the Speaker	747	608	309	1,169	1,169	1,546	2,509	2,644	2,786
Total Payments & Estimates: Leadership and Governance	747	608	309	1,169	1,169	1,546	2,509	2,644	2,786

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	747	608	309	1,169	1,169	1,546	2,509	2,644	2,786
Compensation of employees	747	608	309	1,169	1,169	1,546	1,711	1,813	1,923
Salaries and wages	620	505	256	970	970	1,229	1,420	1,505	1,596
Social Contributions	127	103	53	199	199	317	291	308	327
Goods and services of which							798	831	863
Accommodation							171	171	171
Air Travel							469	469	469
Conferences							42	42	42
Consultants							36	36	36
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsail assets									
Of which: Capitalised compensation									
Total Economic									
Classification: Leadership & Governance	747	608	309	1,169	1,169	1,546	2,509	2,644	2,786

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: LEADERSHIP AND GOVERNANCE

Measurable Objective	Description of Output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Develop and maintain relations and/or partnerships with other parliamentary institutions, legislatures, other spheres of government	Participation of Common Wealth Parliamentary Meetings	Level of GPL Participation	1 Africa region meeting attended 1 International meeting attended	1 Africa region meeting attended 1 International meeting attended	1 Africa region meeting attended 1 International meeting attended	1 Africa region meeting attended 1 International meeting attended	1 Africa region meeting attended 1 International meeting attended
	Participation of Common Wealth Parliamentary Association (CPA) seminars	Level of GPL Participation	4 seminars per annum	4 seminars per annum	4 seminars per annum	4 seminars per annum	4 seminars per annum
Host visiting dignitaries, special visitors and delegations	International delegations, local delegations, Consul Generals and VIPs	Level of Participation as per quality and quantity	1 Local delegation hosted 5 VIP visits hosted	4 international delegation per annum 1 Local delegation per annum 5 VIP visits	4 international delegation per annum 1 Local delegation per annum 5 VIP visits	4 international delegation per annum 1 Local delegation per annum 5 VIP visits	4 international delegation per annum 1 Local delegation per annum 5 VIP visits
	Board meetings	Level of Participation as per quality and quantity	4 Board meetings attended	4 meetings annually	4 meetings annually	4 meetings annually	4 meetings annually
Monitor service delivery to political stakeholders	Stakeholder Satisfaction Survey	Level of Participation as per quality and quantity	1 Report per annum produced	1 Report per annum 1 Report per annum	1 Report per annum	1 Report per annum	1 Report per annum
Direct and lead the inter – legislature programme	Programme of the Legislature visits	No. of visits to other legislatures 4 per annum	4 visits to other legislatures	4 per annum	4 per annum	4 per annum	4 per annum
Monitor implementation of strategy of the institution	Monitoring tools	Number of reports 4 reports per annum	4 reports submitted	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum
Ensure processes of transformation are operating on a sustainable basis	Transformation monitoring report	Number of reports	2 per annum	2 per annum	2 per annum	2 per annum	2 per annum

PROGRAMME 3: OFFICE OF THE SECRETARY**Programme description**

This programme is responsible for providing administrative leadership and direction to the Gauteng Provincial legislature, secretariat support to the Board and Strategic management of committees to ensure political outcomes and ensuring that institutional obligations are executed.

Programme objectives

To provide strategic vision for the institution in relation to the following priorities:

- 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, and reporting and evaluation systems;
- Provide a service to political parties in the Legislature;
- Implement the Constitution and all laws that are binding to the Legislature.

Table 7: OFFICE OF THE SECRETARY

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Office of the Secretary	2,735	6,007	4,446	6,475	6,475	5,518	5,759	6,061	6,379
Total Payments & Estimates: Office of the Secretary	2,735	6,007	4,446	6,475	6,475	5,518	5,759	6,061	6,379

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	2,735	6,007	4,446	6,475	6,475	5,518	5,759	6,061	6,379
Compensation of employees	1,286	2,697	3,206	3,220	3,220	2,509	3571	3785	4,012
Salaries and wages	1,00	2,247	2,661	2,673	2,673	2,083	2,964	3,142	3,330
Social Contributions	279	450	545	547	547	426	607	643	682
Goods and services	1,449	3,310	1,240	3,255	3,255	3,009	2,188	2,276	2,367
of which									
Subscription	113	77	96	132	132	132	132	132	132
Consultants	50	14	54	144	144	144	35	35	35
Air Travel	418	517	303	1,312	1,312	1,312	468	468	468
Accommodation	47	246	18	504	504	504	171	172	173
Subsistence and Travel	160	144	110	184	184	184	116	116	116
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									

Vote 2 - Gauteng Provincial Legislature • 2006/07 - Budget Statement 2

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Municipalities									
agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
other transfers									
Private enterprises									
Subsidies on production									
other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification: Office of the Secretary	2,735	6,007	4,446	6,475	6,475	5,518	5,759	6,061	6,379

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PARLIAMENTARY OPERATIONS

Measurable Objective	Description of output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Effective Stakeholder Relations Management	Service delivery impact assessment reports from outside stakeholders	Frequency Quality	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders
Monitoring of Committee plans	Implementation Review reports	Time Quality	4 Quarterly Implementation Review Reports were produced	4 Quarterly Implementation Review Reports	4 Quarterly Implementation Review Reports	4 Quarterly Implementation Review Reports	4 Quarterly Implementation Review Reports
Effective House publications	House documents distributed timeously – Order paper, ATC, Question paper, minutes of proceedings	Time Accuracy	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes
Effective Law making	Compliance checklist for each bill	Time, Quality, Compliance	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%
	Legislative Planning Committee meetings & reports	Time Quality Compliance	Planning and coordination levels 100%	Planning and coordination levels 100%	Planning and coordination levels 100%	Planning and coordination levels 100%	Planning and coordination levels 100%
Efficient House plenaries	Amendments Schedules produced	Accuracy	100% accurate	100% accurate	100% accurate	100% accurate	100% accurate
	House papers	Time Accuracy	100% quality of House sittings was achieved	Quality of House sittings 100%	Quality of House sittings 100%	Quality of House sittings 100%	Quality of House sittings 100%
Professional procedural services	Procedural research papers with one paper focussing on application of new rules and emerging trends	Time Quality	2 proactive research paper was provided in each quarter	3 proactive research paper each quarter	4 proactive research paper each quarter	5 proactive research paper each quarter	6 proactive research paper each quarter
Comprehensive Rulings Booklet	Capturing and compilation of rulings from the Presiding Officers	Accuracy Quality Time	Quarterly compilation of rulings from Presiding Officers was done	Quarterly compilation of rulings 100% quality	Quarterly compilation of rulings 100% quality	Quarterly compilation of rulings 100% quality	Quarterly compilation of rulings 100% quality
In depth analysis of external reports	Examine and process external opinions	Accuracy and Time	Submitted reports	Submitted reports	Submitted reports	Submitted reports	Submitted reports
Effective legal services	Drafting of legal opinions	Quality and Accuracy	100% quality of legal opinions was provided	100% quality of legal opinions provided	100% quality of legal opinions provided	100% quality of legal opinions provided	100% quality of legal opinions provided
Recording of Proceedings Committee meetings and sittings of the House	Recorded proceedings	Quality	100% quality of recordings was achieved	100% quality of recordings achieved	100% quality of recordings achieved	100% quality of recordings achieved	100% quality of recordings achieved
Transcription of recordings	Transcripts	Time Quality	00% of accuracy of transcripts within 1 stipulated time was achieved	100% of accuracy of transcripts within stipulated time	100% of accuracy of transcripts within stipulated time	100% of accuracy of transcripts within stipulated time	100% of accuracy of transcripts within stipulated time
Archiving of recordings	Archived data	Quality	100% quality of archived data was achieved	100% quality of archived data	100% quality of archived data	100% quality of archived data	100% quality of archived data
Increase legislature profile	Road shows (information campaigns about the legislature)	Quantity Quality	Road shows with 100% quality preparations was held during the year	14 Road shows with 100% quality preparations	14 Road shows with 100% quality preparations	14 Road shows with 100% quality preparations	14 Road shows with 100% quality preparations
Effective resolutions of petitions	Processing of petitions	Number of resolved petitions	85% of the petitions was resolved during the year	85% of the petitions received	85% of the petitions received	85% of the petitions received	85% of the petitions received

PROGRAMME 4: PARLIAMENTARY OPERATIONS**Programme description**

The primary aim of this programme is to provide effective and efficient management and administration of committees, enhance the level of procedural expertise and advice, ensure qualitative participation in the National Council of Provinces (NCOP) processes and efficient legal support to both the Corporate and Legislative processes within the GPL, Hansard and Language services, and public participation and petition services.

Programme objectives

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;
- Facilitate 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.

Table 7: PARLIAMENTARY OPERATIONS

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	8,331	12,225	12,710	14,187	13,737	13,694	18,731	19,855	21,046
2 Committees	4,048	2,482	2,061	3,744	3,944	4,375	4,006	4,166	4,333
3 Proceedings	107	179	197	174	324	153	189	197	204
4 Public Participation	1,159	1,152	896	1,357	1,457	1,342	1,274	1,325	1,378
5 NCOP	703	567	608	806	706	477	820	852	887
6 Languages & Hansard	349	304	294	336	336	270	476	494	513
Total Payments & Estimates: Parliamentary Operations	14,697	16,909	16,766	20,604	20,504	20,311	25,496	26,889	28,361

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	14,697	16,909	16,766	20,604	20,504	20,311	25,496	26,889	28,361
Compensation of employees	8,523	12,009	12,632	14,133	13,683	13,648	18,678	19,799	20,987
Salaries and wages	7,247	10,299	10,485	11,730	11,357	11,327	15,503	16,433	17,419
Social Contributions	1,276	1,710	2,147	2,403	2,326	2,321	3,175	3,366	3,568
Goods and services	6,174	4,900	4,134	6,471	6,821	6,663	6,818	7,090	7,374
of which									
Printing & Publication	263	531	337	572	572	572	581	581	581
Professional services									
Consultants	575	761	414	725	725	725	499	499	499
Air Travel	1,534	668	795	1,500	1,500	1,500	1,693	1,693	1,693
Accommodation Workshops	666	283	289	541	541	541	619	619	619
Interest and rent on land									
Interest Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification:									
Parliamentary Operations	14,697	16,909	16,766	20,604	20,504	20,311	25,496	26,889	28,361

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PARLIAMENTARY OPERATIONS

Measurable Objective	Description of output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Effective Stakeholder Relations Management	Service delivery impact assessment reports from outside stakeholders	Frequency Quality	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders	Quarterly service delivery impact assessment with external stakeholders
Monitoring of Committee plans	Implementation Review reports	Time Quality	4 Quarterly Implementation Review Reports were produced	4 Quarterly Implementation Review Reports	4 Quarterly Implementation Review Reports	4 Quarterly Implementation Review Reports	4 Quarterly Implementation Review Reports
Effective House publications	House documents distributed timeously – Order paper, ATC, Question paper, minutes of proceedings	Time Accuracy	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes	Published House documents within stipulated timeframes
Effective Law making	Compliance checklist for each bill	Time, Quality, Compliance	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%
	Legislative Planning Committee meetings & reports	Time Quality Compliance	Planning and coordination levels 100%	Planning and coordination levels 100%	Planning and coordination levels 100%	Planning and coordination levels 100%	Planning and coordination levels 100%
Efficient House plenaries	Amendments Schedules produced	Accuracy	100% accurate	100% accurate	100% accurate	100% accurate	100% accurate
	House papers	Time Accuracy	100% quality of House sittings was achieved	Quality of House sittings 100%	Quality of House sittings 100%	Quality of House sittings 100%	Quality of House sittings 100%
Professional procedural services	Procedural research papers with one paper focussing on application of new rules and emerging trends	Time Quality	2 proactive research paper was provided in each quarter	3 proactive research paper each quarter	4 proactive research paper each quarter	5 proactive research paper each quarter	6 proactive research paper each quarter
Comprehensive Rulings Booklet	Capturing and compilation of rulings from the Presiding Officers	Accuracy Quality Time	Quarterly compilation of rulings from Presiding Officers was done	Quarterly compilation of rulings 100% quality	Quarterly compilation of rulings 100% quality	Quarterly compilation of rulings 100% quality	Quarterly compilation of rulings 100% quality
In depth analysis of external reports	Examine and process external opinions	Accuracy and Time	Submitted reports	Submitted reports	Submitted reports	Submitted reports	Submitted reports
Effective legal services	Drafting of legal opinions	Quality and Accuracy	100% quality of legal opinions was provided	100% quality of legal opinions provided	100% quality of legal opinions provided	100% quality of legal opinions provided	100% quality of legal opinions provided
Recording of Proceedings Committee meetings and sittings of the House	Recorded proceedings	Quality	100% quality of recordings was achieved	100% quality of recordings achieved	100% quality of recordings achieved	100% quality of recordings achieved	100% quality of recordings achieved
Transcription of recordings	Transcripts	Time Quality	00% of accuracy of transcripts within 1 stipulated time was achieved	100% of accuracy of transcripts within stipulated time	100% of accuracy of transcripts within stipulated time	100% of accuracy of transcripts within stipulated time	100% of accuracy of transcripts within stipulated time
Archiving of recordings	Archived data	Quality	100% quality of archived data was achieved	100% quality of archived data	100% quality of archived data	100% quality of archived data	100% quality of archived data
Increase legislature profile	Road shows (Information campaigns about the Legislature)	Quantity Quality	Road shows with 100% quality preparations was held during the year	14 Road shows with 100% quality preparations	14 Road shows with 100% quality preparations	14 Road shows with 100% quality preparations	14 Road shows with 100% quality preparations
Effective resolutions of petitions	Processing of petitions	Number of resolved petitions	85% of the petitions was resolved during the year	85% of the petitions received	85% of the petitions received	85% of the petitions received	85% of the petitions received

PROGRAMME 5: INSTITUTIONAL SUPPORT SERVICES**Programme description**

The primary aim of this programme is to provide efficient and effective financial management, human resource management and development, general administration and procurement services to the Gauteng Provincial Legislature.

Programme objectives

The objectives of the programme include:

- Provision of financial management, administration and budgetary control according to PFMA, policies, regulations, treasury regulations and all applicable legislation in order to achieve amongst others an unqualified audit report;
- Management of 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;
- Supporting 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;
- General office administration of the Gauteng Provincial Legislature.

Table 8: INSTITUTIONAL SUPPORT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	8,246	10,186	11,267	8,524	8,502	8,070	10,014	12,175	12,890
2 Finance	910	1,164	1,067	1,626	1,691	1,833	1,655	1,721	1,790
3 Human Resources	1,766	2,701	2,096	2,829	2,829	3,143	3,158	3,284	3,415
4 Administration	4,465	7,240	7,119	8,695	8,531	8,408	7,980	8,333	8,669
5 Procurement	84	149	299	422	1,962	1,839	589	611	628
Total Payments & Estimates: Institutional Support Services	15,471	21,440	21,848	22,096	23,515	23,293	23,396	26,124	27,392

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	15,130	20,616	20,874	20,798	21,774	20,895	22,826	25,530	26,774
Compensation of employees	8,140	9,623	10,399	7,870	7,870	7,684	9,771	10,357	10,978
Salaries and wages	6,776	8,122	8,631	6,532	6,532	6,378	8,110	8,596	9,112
Social Contributions	1,364	1,501	1,768	1,338	1,338	1,306	1,661	1,761	1,866
Goods and services	6,990	10,993	10,475	12,928	13,904	13,211	13,055	15,173	15,796
of which									
Audit Fees	594	427	572	629	629	660	591	620	650
Staff training	589	1,519	708	1,007	1,007	925	798	805	802
Telephone costs	1,456	2,007	1,917	2,077	2,077	1,982	1,659	1,400	1,300
Consultants	100	768	393	1,093	1,093	1,093	1,115	1,115	1,115
Cleaning									
Contract	502	1,038	1,214	789	789	789	1,475	1,475	1,475
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									

Vote 2 - Gauteng Provincial Legislature • 2006/07 - Budget Statement 2

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	341	824	974	1,298	1,741	2,398	570	594	618
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Transport equipment									
Other machinery and equipment	341	824	974	1,298	1,741	2,398	574	594	618
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Economic									
Classification:									
Institutional Support									
Services	15,471	21,440	21,848	22,096	23,515	23,293	23,396	26,124	27,392

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: INSTITUTIONAL SUPPORT SERVICES

Measurable Objective	Description of Output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Adherence to legislation and governance requirements	Budget compilation and submission to Treasury as well as statutory reporting	Date Submission of budget	Budget compilation was done as determined by Treasury and Dept. Labour	As determined by Treasury and Dept. Labour.	As determined by Treasury and Dept. Labour.	As determined by Treasury and Dept. Labour.	As determined by Treasury and Dept. Labour.
Policy review and development	Continuous review of policy and development thereof as well as realignment to Legislation	Quality	Policy was reviewed and aligned to Legislation	90%	90%	90%	90%
HR Strategic improvements	Implementation of "Show me the Future" strategic HR projects	Quality	Implementation of "Show me the Future" strategic HR projects still in progress	70%	70%	70%	70%
Monthly financial reporting to Treasury	Submission of monthly financial reports	Time and quality	Monthly financial reports submitted within 15 days after month end in line with Treasury formats	Within 15 days after month end in line with Treasury formats	Within 15 days after month end in line with Treasury formats	Within 15 days after month end in line with Treasury formats	Within 15 days after month end in line with Treasury formats
Quarterly financial reporting to Treasury	Quarterly non-financial reports	Time and quality	Quarterly financial reports submitted within 15 days after each quarter in line with Treasury formats	Within 15 days after the end of each quarter in line with Treasury formats	Within 15 days after the end of each quarter in line with Treasury formats	Within 15 days after the end of each quarter in line with Treasury formats	Within 15 days after the end of each quarter in line with Treasury formats
Submission of annual financial statements to Treasury	Annual financial statements	Time and quality	Annual financial statements submitted within 60 days after year end	Within 60 days after year end	Within 60 days after year end	Within 60 days after year end	Within 60 days after year end
Unqualified audit	Implementation of external and internal audit recommendations	% of recommendations implemented	100% implementation of External/Internal Audit recommendations	100%	100%	100%	100%
Adherence to PFMA	GRAP (Generally Recognised Accounting Practice) implementation	% compliance	100% adherence to PFMA and GRAP	100% of no of standards released by ASB	100% of no of standards released by ASB	100% of no of standards released by ASB	100% of no of standards released by ASB
Contract payment	Contracts paid	Time, Cost	Contracts paid by 25th of the month	Contracts paid by 25th of the month	Contracts paid by 25th of the month	Contracts paid by 25th of the month	Contracts paid by 25th of the month
Management of vendor database	Vetted supplier database	Quality	100 % of vendors on database was maintained	100 % 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	100 % of vendors on database must be compliant to defined criteria

PROGRAMME 6: OPERATIONAL SUPPORT SERVICES**Programme description**

The primary aim of this programme is to provide technological support services for the Legislature and its work; provide efficiently co-ordinated document related services, security services and building management within the Gauteng Provincial Legislature.

Programme objectives

The objectives of the programme include:

- Provision of all the Legislature information as well as the platform and infrastructure for all business systems and processes;
- Provision of efficiently co-ordinated document-related services and other services such as refreshments services, Service officers and Sergeant-at-arms services;
- Provision of total security function by minimizing the risks facing the Legislature in terms of physical, document, personnel and information security;
- Provision of the physical infrastructure to the Legislature, its members and staff that will allow performance of their operations as well as provision of effective maintenance of such infrastructure.

Table 10: OPERATIONAL SUPPORT SERVICES

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	4,525	3,762	4,623	5,464	5,464	5,157	6,486	6,618	7,015
2 Technology	5,011	5,197	7,368	11,700	11,800	12,082	22,294	7,655	8,301
3 Documents & Services	1,148	1,310	1,279	1,433	1,433	1,499	1,509	1,717	1,698
4 Security	16,109	13,005	14,367	2,413	2,413	2,284	3,423	15,566	1,951
5 Building Management				10,854	12,287	15,017	4,596	4,890	4,890
Total Payments & Estimates: Operational Support Services	26,793	23,274	27,637	31,864	33,397	36,039	38,308	36,446	23,855

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	17,835	16,977	19,129	20,091	20,091	21,139	21,805	22,806	23,855
Compensation of employees	4,127	3,733	4,617	5,421	5,421	5,134	6,459	6,846	7,257
Salaries and wages	3,419	3,129	3,832	4,499	4,499	4,261	5,361	5,682	6,023
Social Contributions	708	604	785	922	922	873	1,098	1,164	1,234
Goods and services	13,708	13,244	14,512	14,670	14,670	16,005	15,346	15,960	16,598
of which									
IT Outsourcing	1,649	1,931	2,011	2,258	2,259	2,561	2,798	2,799	2,800
Maintenance and Repairs	1,543	2,799	2,476	1,269	1,269	1,440	1,671	1,671	1,671
Technical Outsourcing	751	873	955	1,104	1,104	1,281	1,256	1,256	1,256
Security Services	1,543	2,798	1,281	1,551	1,551	1,551	1,598	1,598	1,598
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets	8,958	6,297	8,508	11,773	13,306	14,900	16,503	13,640	
Buildings and other fixed structures	8,159	5,361	5,324	5,000	5,000	6,761			
Buildings	8,159	5,361	5,324	5,000	5,000	6,761			
Other fixed structures									
Machinery and equipment	799	936	2,664	3,534	4,967	5,597	7,230	13,640	
Transport equipment									
Other machinery and equipment	799	936	2,664	3,534	4,967	5,597		13,640	
Cultivated assets									
Software and other intangible assets			520	3,239	3,339	2,542	9,273		
Land and subsoil assets									
Of which: Capitalised compensation									
Total Economic									
Classification: Operational									
Support Services	26,793	23,274	27,637	31,864	33,397	36,039	38,308	36,446	23,855

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: OPERATIONAL SUPPORT SERVICES

Measurable Objective	Description of Output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Information management System (IMS)	Integrated and operational information management systems	% completion Effectiveness and reliability of the system	N/A	50% Customisation adjustment and training	50% Customisation adjustment rollout and training	50% Customisation adjustment rollout and training	50% Customisation adjustment rollout and training
Secure premises	Physical access controlled in and out of the - GPL building - Precinct - Parking area	Time Efficiency Accuracy	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
Adherence to legal and safety standards — East Wing	Additions and changes to structures, facilities, signage, etc	Additions and changes to structures, facilities, signage, etc were done within the authorised plan	Attainment of compliance certificate	Compliance	Compliance	Compliance	Compliance
Maintenance management	Routine maintenance performed, repairs to building	Response times conform to laid down standard Contractors conform to SLA's and stakeholders requirements					
			East wing and Precinct planning stage	East Wing, West wing and Precinct	East Wing, West wing and Precinct	East Wing, West wing and Precinct	East Wing, West wing and Precinct

PROGRAMME 7: INFORMATION AND LIAISON**Programme description**

The primary aim of this programme is to co-ordinate public relations, Information Centre and Research of the Legislature. This programme 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.

Programme objectives

The objectives of the programme include:

- Supporting the Legislature programmes by providing timeous relevant information and information products that address information needs and requirements of Members and staff so that they can fulfil their constitutional obligations.
- Undertaking and commissioning 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.
- Provision of professional, effective, and efficient communication, media liaison and protocol functions to the Legislature and external stakeholders.

Table 11: INFORMATION AND LIAISON

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
1 Management	3,282	4,306	5,098	6,983	6,663	6,491	8,416	8,921	9,456
2 Information Centre	573	522	550	984	984	980	1,063	1,106	1,150
3 Research Services	203	93	211	325	585	584	377	392	408
4 Public Relations	1,842	1,624	5,129	2,898	3,208	3,207	3,281	3,412	3,548
Total Payments & Estimates: Information and Liaison	5,900	6,545	10,988	11,190	11,440	11,262	13,137	13,831	14,562

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Current payments	5,900	6,545	10,988	11,190	11,440	11,262	13,137	13,831	14,562
Compensation of employees	3,259	4,255	5,046	6,953	6,633	6,470	8,340	8,842	9,374
Salaries and wages	2,811	3,715	4,188	5,771	5,505	5,370	6,922	7,339	7,780
Social Contributions	448	540	858	1,182	1,128	1,100	1,418	1,503	1,594
Goods and services	2,641	2,290	5,942	4,237	4,807	4,792	4,797	4,989	5,188
of which									
Printing and Publication	192	239	699	561	561	561	672	672	672
Subscription	346	377	382	706	706	706	707	707	707
Consultants	225	77	301	242	242	242	242	242	242
Communications	406	157	2,361	477	477	477	477	477	477
Advertising	303	175	125	720	721	722	720	720	720
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Vote 2 - Gauteng Provincial Legislature • 2006/07 - Budget Statement 2

Economic classification	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipalities agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production other transfers									
Private enterprises									
Subsidies on production other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefit									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Of which: Capitalised compensation									
Total Economic Classification: Information and Liaison	5,900	6,545	10,988	11,190	11,440	11,262	13,137	13,831	14,562

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: INFORMATION AND LIAISON

Measurable Objective	Description of Output	Key Performance Measures	2004/05 Actual	2005/06 Estimates	Performance Targets		
					2006/07	2007/08	2008/09
Comprehensive quality annual report	Annual report	Time	Annual report was tabled within 5 months of the end of the year	within 5 months of the end of the year	within 5 months of the end of the year	within 5 months of the end of the year	within 5 months of the end of the year
Effective policy execution	Directorate policies	Quality	Executed and accepted policies by the Secretariat and Legislative Service Board	Developed/implemented and accepted policies by Secretariat and LSB	Developed/implemented and accepted policies by Secretariat and LSB	Developed/implemented and accepted policies by Secretariat and LSB	Developed/implemented and accepted policies by Secretariat and LSB
Informed decision making by Committees, Presiding Officers and management	New publications: 80% of materials acquired in supporting Committee and Legislative priorities	Cost of materials Time for acquiring new materials Relevance of materials acquired	New publications were available monthly in support of Committees and Legislative priorities	Monthly	Monthly	Monthly	Monthly
Partnerships and social networks established with relevant organisations for access to information and information materials	Quarterly visits to NGO's, Research institutes for information sharing and obtaining research reports	Quantity and timing of visits	2 Quarterly visits to NGO's, Research institutes for information sharing and obtaining research reports was done during the year	2 Quarterly	2 Quarterly	2 Quarterly	2 Quarterly
Inter-library loans to support information needs of members and staff	Inter-lending statistics obtained externally	Quantity and timing of statistical reports	1 Quarterly lending statistics reflecting numbers of materials that was borrowed externally	1 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly
An enhanced understanding of subject areas by researchers	Proactive research papers	Number of research papers submitted for publication	5	5	6	7	8
Greater array of policy options before Office Bearers in the exercise of their duties	Research conducted for Office Bearers: Speechwriting and briefing documents	Quantity and quality of research papers/reports/speeches	20 quarterly quality assessments	20 quarterly quality assessments	20 quarterly quality assessments	20 quarterly quality assessments	20 quarterly quality assessments
Provide quality specialist knowledge for Committees	Commissioned research	Number of commissioned research	6	6	6	6	6
Market GPL brand	Execution, coordination and management of all corporate identity projects	Research	40%	40%	50%	60%	70%

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

Post numbers	2005/06				2006/07			
	Post establishment	Posts Filled	Posts Vacant	Vacancy rate	Post establishment	Posts Filled	Posts Vacant	Vacancy rate
Programme 1: Political Representation	27	27			29	27	2	7%
Programme 2: Leadership and Governance	7	7			7	7		
Programme 3: Office of the Secretary	7	7			8	7	1	13%
Programme 4: Parliamentary Operations	63	63			74	63	11	15%
Programme 5: Institutional Support Services	35	30	5	14%	39	35	4	10%
Programme 6: Operational Support Services	32	31	1	3%	33	32	1	3%
Programme 7: Information and Liaison	31	26	5	16%	32	31	1	3%
Total Post Numbers: Vote 2	202	191	11	6%	222	202	20	9%

Personnel numbers and costs: Gauteng Provincial Legislature

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
Programme 1: Political Representation			4	27	27	30	30
Programme 2: Leadership and Governance			7	7	7	7	
Programme 3: Office of the Secretary	9	12	13	7	7	9	9
Programme 4: Parliamentary Operations	55	59	63	63	63	79	79
Programme 5: Institutional Support Services	56	52	58	30	35	39	39
Programme 6: Operational Support Services	23	30	31	31	32	33	33
Programme 7: Information and Liaison	20	26	28	26	31	33	33
Total Personnel Numbers: Vote 2	163	179	197	191	202	230	230
Total personnel cost (R thousand)	26,082	32,925	36,209	43,262	55,176	58,487	61,998
Unit cost (R thousand)	160	184	184	227	273	254	270

7.2. Training

R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 1: Political Representation							819	819	819
Programme 2: Leadership and Governance									
Programme 3: Office of the Secretary									
Programme 4: Parliamentary Operations	589	1,519	708	1,007	1,007	1,007	798	798	798

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Programme 5: Institutional Support Services									
Programme 6: Operational Support Services									
Total Expenditure on									
Training: Vote 2	589	1,519	708	1,007	1,007	1,007	1,617	1,617	1,617
Staff Training and Development expenditure is centralized in the cost centre Human Resource Training and Development Programme 4 Institutional Support Services									

8. RECONCILIATION OF STRUCTURAL CHANGES

RECONCILIATION OF STRUCTURAL CHANGES GAUTENG PROVINCIAL LEGISLATURE

Programmes for 2005/06			Programmes for 2006/07		
2005/06 Equivalent					
	Prog	Subprogramme		Prog	Subprogramme
Political representation	1		Political representation	1	
Leadership and Governance			Leadership and Governance	2	
Office of the Speaker and Secretary	2		Office of the Secretary	3	
Parliamentary Operations	3		Parliamentary Operations	4	
Institutional support Services	4		Institutional support Services	5	
Operational Support	5		Operational Support	6	
Information and Liaison	6		Information and Liaison	7	