

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote	R164 866 000
Responsible Political Head	Speaker
Administering department	Gauteng Provincial Legislature
Accounting officer	Provincial Secretary – Gauteng Provincial Legislature

1. OVERVIEW

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 (GPL) 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.

Legislative mandate

The origin of the Provincial Legislatures' legislative power is section 114. In exercising its legislative power the GPL 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

Main services to be delivered by the Gauteng Provincial Legislature

The main service of the 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.

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

As part of the Mid-Term Review of the 5-year Plan, the GPL has made significant progress during the 2006/07 financial year with regard to the following:

- Provision of support to the CPA (Common Wealth Parliamentary Association in Africa) in the fulfilment of its mandate. The Gauteng Legislature participated in activities of the Commonwealth Parliamentary Association and is the convenor of the Society for Clerks of Africa which is a forum representing the Secretaries of the various Legislatures in the region.
- Consolidation of strategic relations within South African and International legislatures' participation in SALSA (South African Legislatures Secretaries Association), CPA activities and study tours in support of the strategic objective to enhance committees' capacity to do oversight work. The Secretary, who is also the Chairperson of the Legal Advisor's Forum, has been appointed the President of SALSA. SALSA meetings were held bi-monthly. The Chair of Chairs continued to represent the Gauteng Legislature within the CPA whilst the Committee members were engaged in inter-legislative visits and study tours to enhance capacity to do effective oversight over departments.
- Review of existing petitions mechanisms at local government level, with the related report presented to the Petitions Committee. Through public education programmes, pre-hearing workshops, Women Assembly Programme, People Assembly and road shows the GPL has been able to reach out to new groups such as people with disabilities, women and youth.
- Implementation of the final phase of the Legislative Information Management System (LIMS). The installation of the contract management software, distribution and video-conferencing systems has been completed. The overall distribution system comprises document management, workflow, E-Petitions pilot and data warehouse sub-systems. The video-conferencing system will enable telecommunication amongst all nine provincial legislatures and the national parliament.
- Implementation of the Performance Evaluation and Budget Analysis (PEBA) process for all portfolio committees as well as development of execution strategy. Enhancement of the PEBA process will create a structured approach to analysis that supports decision-making process. The execution strategy will ensure prioritisation, implementation, monitoring and reporting system of strategic objectives that will provide timeous feedback of projects and service delivery approach.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

The GPL will continue to proportionally perform its functional responsibilities within the ambit of proposed financial and human resources in the 2007/08 financial year. The planned projects for the 2007/08 financial year will be aligned with GPL strategic priorities that include the following:

- Development and strengthening of relationships and/or partnerships with South African Legislatures, Government departments, resource centres and professional bodies to facilitate capacity building.
- Provision a world class Legislature that has uniquely African business solutions characterising a modern and dynamic African Legislature (that is, benchmarking the Legislature).
- Enhancing IT applications with full and modern automation per programme and across programmes.
- Ensuring accessibility of GPL to the citizens and the stakeholders.
- Establishing 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.
- Enhancing the GPL's capability to exercise effective oversight, produce quality laws and ensure effective public participation in the legislative business.
- Ensuring that good governance process in the GPL oversee the role of public office bearers as well as Administration within Party Caucuses.
- Creation of linkages between the GPL and the Constituency offices.
- Expansion of current public participation programmes with a special focus on developing youth, gender and people with disabilities.
- Conducting periodic service impact assessment (Markinor).
- Forging partnership with non-governmental organisations (NGO's), community-based organisations (CBO's) and research organisations to obtain independent reliable and valuable information to enhance research and oversight function.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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. Revenue increased from R87 million (2003/04) to R99 million (2004/05) due to the formation of Members Facilities directorate to support Members activities. The equitable share allocation of R129 million for 2006/07 was increased to R146 million during the financial year as a result of a policy decision by the Legislature Service Board (LSB) to increase funding requirements for enhanced business processes as well as public and international activities for the CPA and SALSA. A further growth to R165 million in 2007/08 accommodates the human resource requirements (in respect of committees' and communication functions as well as conversion of contract posts to permanent posts).

TABLE 1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	87,168	98,695	114,097	129,010	146,233	146,233	164,866	165,417	173,688
Total receipts	87,168	98,695	114,097	129,010	146,233	146,233	164,866	165,417	173,688

TABLE 2: DIRECT CHARGE ON PROVINCIAL REVENUE FUND

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Members remuneration	20,374	31,308	33,026	35,337	35,337	35,337	37,811	40,458	43,290
Total	20,374	31,308	33,026	35,337	35,337	35,337	37,811	40,458	43,290

4.2 Departmental receipts collection

The Legislature does not estimate any receipts that are deposited into the Provincial Revenue Fund for 2006/07 and for the medium-term expenditure period in terms of sections 27.3 (a) and 28.1(a) of the Public Finance Management Act (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.

5. PAYMENT SUMMARY

5.1 Key assumptions

The budget for the GPL was compiled in accordance with the Provincial Budget Guidelines. The GPL's strategic plan and the Gauteng Provincial Government five-year strategic plan serve as the basis for finalizing the budget. Cost-saving strategies and inflation-related adjustments were taken into account, that is, a salary increase of 5 percent and other aspects of personnel policy.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Political Representation	6,125	5,910	16,197	20,405	20,405	20,405	30,215	30,316	31,832
2 Leadership and Governance	608	309	1,453	2,509	5,349	5,349	5,268	5,286	5,550

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
3 Office of the Secretary	6,007	4,446	7,053	5,759	10,589	10,589	7,871	7,897	8,292
4 Parliamentary Operations	16,909	16,766	21,412	25,496	28,975	28,975	30,388	30,490	32,014
5 Institutional Support Services	21,440	21,848	22,788	23,396	28,576	28,576	29,284	29,382	30,851
6 Operational Support Services	23,274	27,637	34,097	38,308	38,792	38,792	43,709	43,855	46,048
7 Information and Liaison	6,545	10,988	11,097	13,137	13,547	13,547	18,131	18,192	19,101
Total payments and estimates: Gauteng Provincial Legislature	80,908	87,904	114,097	129,010	146,233	146,233	164,866	165,417	173,688

5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	73,787	78,422	97,651	111,937	128,201	128,201	148,046	148,541	155,968
Compensation of employees	33,533	36,209	44,926	55,176	53,863	53,864	65,340	65,558	68,836
Goods and services	40,254	42,213	52,725	56,761	74,338	74,337	52,272	52,447	55,069
Interest and rent on land									
Financial transactions									
in assets and liabilities									
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									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets	7,121	9,482	16,446	17,073	18,032	18,032	16,820	16,876	17,720
Buildings and other fixed structures	5,361	5,324	6,344		2,500	2,500	13,640	13,686	14,370
Machinery and equipment	1,760	3,638	4,320	7,800	8,275	8,275	371	372	391
Cultivated assets									
Software and other intangible assets		520	5,782	9,273	7,257	7,257	2,809	2,818	2,959
Land and subsoil assets									
Total economic classification: Gauteng Provincial Legislature	80,908	87,904	114,097	129,010	146,233	146,233	164,866	165,417	173,688

The total amount for 2003/04 was R81 million excluding the direct charges of R20,3 million. In 2004/05 the expenditure increased to R88 million mainly due to the formation of Members Facilities directorate to support Members activities. The financial year 2006/07 saw an increase in the voted budget to R129 million that funded mainly the additional human resource requirements. The adjustment budget process further increased the budget by 13% to R146 million mainly to fund the GPL committees' international study tours, extended overseas travel related to CPA activities and capital expenditure. During 2007/08 expenditure will increase by 13% to R165 million to accommodate the installation of the new security system in the Legislature Building, Study Tours and Common Wealth Parliamentary Association activities, and an increase in the constituency allowance for Political Parties. An allocation of R165 million in 2008/09 caters mainly for the current expenditure.

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: SUMMARY OF PAYMENTS AND ESTIMATES: POLITICAL REPRESENTATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management Unit	6,125	5,910	5,607	7,139	7,139	7,193	9,061	9,091	9,546
2 Members Facilities			10,590	13,212	13,212	13,212	21,154	21,225	22,286
Total payments and estimates: Political Representation	6,125	5,910	16,197	20,405	20,405	20,405	30,215	30,316	31,832

TABLE 6: SUMMARY BY ECONOMIC CLASSIFICATION: POLITICAL REPRESENTATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	6,125	5,910	16,197	20,405	20,405	20,405	30,215	30,316	31,832
Compensation of employees			5,266	6,646	6,646	6,646	8,257	8,285	8,699
Goods and services	6,125	5,910	10,931	13,759	13,759	13,759	21,958	22,301	23,133
Interest and rent on land									
Financial transactions in assets and liabilities									
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									
Gifts and Donations									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Land and subsoil assets									
Total economic classification: Political Representation	6,125	5,910	16,197	20,405	20,405	20,405	30,215	30,316	31,832

SERVICE DELIVERY MEASURES

Political Representation

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year	Performance Targets		
				2006/07	2007/08	2008/09	2009/10
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 service delivery quality	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 7: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the Speaker	608	309	1,453	2,509	5,349	5,349	5,268	5,286	5,550
Total payments and estimates: Leadership and Governance	608	309	1,453	2,509	5,349	5,349	5,268	5,286	5,550

TABLE 8: SUMMARY BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	608	309	1,453	2,509	5,349	5,349	5,268	5,286	5,550
Compensation of employees	608	309	1,453	1,711	1,711	1,711	2,919	2,929	3,075
Goods and services				798	3,638	3,638	2,349	2,357	2,475
Interest and rent on land									
Financial transactions in assets and liabilities									
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									
Gifts and Donations									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 2: Leadership and Governance	608	309	1,453	2,509	5,349	5,349	5,268	5,286	5,550

SERVICE DELIVERY MEASURES**Leadership and Governance**

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2006/07	Performance Targets		
					2007/08	2008/09	2009/10
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 1 International meeting	1 Africa region meeting 1 International meeting	1 Africa region meeting 1 International meeting	1 Africa region meeting 1 International meeting
	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
Provide leadership and direction to the Board	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

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2006/07	Performance Targets		
					2007/08	2008/09	2009/10
Direct and lead the inter – legislature programme	Programme of the Legislature visits	No. of visits to other legislatures	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 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 and the Members of Parliament(MPLs')Ls
- Implement the Constitution and all laws that are binding to the Legislature

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Office of the Provincial Secretary	6,007	4,446	7,053	5,759	10,589	10,589	7,871	7,897	8,292
Total payments and estimates: Programme 3 Office of the Secretary	6,007	4,446	7,053	5,759	10,589	10,589	7,871	7,897	8,292

TABLE 10: SUMMARY BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	6,007	4,446	7,053	5,759	10,589	10,589	7,871	7,897	8,292
Compensation of employees	3,305	3,206	4,169	3,571	3,571	3,571	4,047	4,061	4,264
Goods and services	2,702	1,240	2,884	2,188	7,018	7,018	3,824	3,837	4,029

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme 3									
Office of the Secretary	6,007	4,446	7,053	5,759	10,589	10,589	7,871	7,897	8,292

SERVICE DELIVERY MEASURES**Office of the Secretary**

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2006/07	Performance Targets		
					2007/08	2008/09	2009/10
Effective Leadership and management	Effective implementation of the cycles of strategy & budget	Time Quality Accuracy	Compliance with the Charter	Compliance with the Charter	Compliance with the Charter	Compliance with the Charter	Compliance with the Charter
	Effective implementation of strategies and the budget	Time Quality Accuracy	100% complied with the LSA & the Charter	100% compliance with the LSA & the Charter	100% compliance with the LSA & the Charter	100% compliance with the LSA & the Charter	100% compliance with the LSA & the Charter
Effective relations with GPL stakeholders	Effective relations with other Legislatures and participation in the Speaker's Forum and SALSA	Number of meetings	A minimum of 4 Salsa and Speaker's Forum meetings attended	A minimum of 4 Salsa and Speaker's Forum per annum	A minimum of 4 Salsa and Speaker's Forum per annum	A minimum of 4 Salsa and Speaker's Forum per annum	A minimum of 4 Salsa and Speaker's Forum per annum
	Effective relations with countries and their representatives as well as local and international bodies	Institutional Strategy document	Institutional strategy implemented	Institutional strategy implemented	Institutional strategy implemented	Institutional strategy implemented	Institutional strategy implemented
Effective financial management system	Implementation of PFMA and Legislation	Time , quality and accuracy	Compliance with the PFMA	Compliance with the PFMA	Compliance with the PFMA	Compliance with the PFMA	Compliance with the PFMA
	Implementation of the budget, monthly reporting and monitoring	Time , quality and accuracy	12 Monthly reports	12 Monthly reports	12 Monthly reports	12 Monthly reports	12 Monthly reports
	Quarterly and annual reporting on non financial	Time , quality and accuracy	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports	4 Quarterly reports
	Prudent financial management	Time , quality and accuracy	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit
Policy development and management	Policy aligned to strategy, implementation & evaluation	Quality, quantity and effectiveness	Implemented GPL strategies	Implementation of strategy	Implementation of strategy	Implementation of strategy	Implementation of strategy
Effective information management system	Implementation of IT strategy	Quality Quantity Effectiveness	Strategy implemented	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy	Implementation of the strategy
Effective service delivery	Delivery of service to members and stakeholders	Quality Quantity Effectiveness	Quarterly and annual reports submitted to Treasury	Quarterly and annual reports on service delivery of the GPL	Quarterly and annual reports on service delivery of the GPL	Quarterly and annual reports on service delivery of the GPL	Quarterly and annual reports on service delivery of the GPL
Effective strategic management	1 annual review and planning session	Time Quality Accuracy	1 planning, 3 monitoring and review held per annum	Monitoring and review per year	monitoring and review per year	monitoring and review per year	monitoring and review per year
	3 monitoring review and reporting sessions	Time Quality Accuracy	Plans aligned with institutional objectives	Plans aligned with institutional objectives	Plans aligned with institutional objectives	Plans aligned with institutional objectives	Plans aligned with institutional objectives
	Non-financial reporting	Time Quality Accuracy	Non-financial reports submitted to Treasury on stipulated dates	Non-financial reports submitted to Treasury on stipulated dates	Non-financial reports submitted to Treasury on stipulated dates	Non-financial reports submitted to Treasury on stipulated dates	Non-financial reports submitted to Treasury on stipulated dates

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 11: SUMMARY OF PAYMENTS AND ESTIMATES: PARLIAMENTARY OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	12,225	12,710	14,477	18,731	17,731	17,731	20,932	20,460	21,483
2 Committees	2,482	2,061	4,852	4,006	8,485	8,485	6,978	7,001	7,351
3 Proceedings	179	197	164	189	189	189	297	298	313
4 Public Participation	1,152	896	1,187	1,274	1,274	1,274	1,302	1,306	1,372
5 NCOP	567	608	421	820	820	820	925	928	974
6 Language and Hansard	304	294	311	476	476	476	494	496	520
Total payments and estimates: Parliamentary Operations	16,909	16,766	21,412	25,496	28,975	28,975	30,388	30,490	32,014

TABLE 12: SUMMARY BY ECONOMIC CLASSIFICATION: PARLIAMENTARY OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	16,909	16,766	21,412	25,496	28,975	28,975	30,388	30,490	32,014
Compensation of employees	12,009	12,632	14,423	18,678	17,678	17,678	20,225	20,293	21,307
Goods and services	4,900	4,134	6,989	6,818	11,297	11,297	10,163	10,197	10,707
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
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	16,909	16,766	21,412	25,496	28,975	28,975	30,388	30,490	32,014

SERVICE DELIVERY MEASURES

Parliamentary operations

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2006/07	Performance Targets		
					2007/08	2008/09	2009/10
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 within stipulated timeframes	Published within stipulated timeframes	Published within stipulated timeframes	Published within stipulated timeframes

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2006/07	Performance Targets		
					2007/08	2008/09	2009/10
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 co-ordination levels 100%	Planning and co-ordination levels 100%	Planning and co-ordination levels 100%	Planning and co-ordination levels 100%	Planning and co-ordination levels 100%
	Amendments Schedules produced	Accuracy	100% accurate	100% accurate	100% accurate	100% accurate	100% accurate
Efficient House plenaries	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 100% quality	Quarterly compilation of rulings	Quarterly compilation of rulings	Quarterly compilation of rulings	Quarterly compilation of rulings
				100% quality	100% quality	100% quality	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	100% of accuracy of transcripts within 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 13: SUMMARY OF PAYMENTS AND ESTIMATES: INSTITUTIONAL SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	10,186	11,267	7,775	10,014	10,500	10,500	12,314	12,355	12,973
2 Finance	1,164	1,067	1,727	1,655	2,379	2,379	2,582	2,591	2,720
3 Human Resources	2,701	2,096	2,793	3,158	3,885	3,885	4,811	4,827	5,068
4 Administration	7,240	7,119	9,031	7,980	10,681	10,681	9,198	9,229	9,690
5 Procurement	149	299	1,462	589	1,131	1,131	379	380	399
Total payments and estimates: Institutional Support Services	21,440	21,848	22,788	23,396	28,576	28,576	29,284	29,382	30,851

TABLE 14: SUMMARY BY ECONOMIC CLASSIFICATION: INSTITUTIONAL SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	20,616	20,874	20,348	22,826	27,531	27,531	29,219	29,317	30,783
Compensation of employees	9,623	10,399	7,662	9,771	10,257	10,257	11,635	11,674	12,258
Goods and services	10,993	10,475	12,686	13,055	17,274	17,274	17,584	17,643	18,525
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
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	824	974	2,440	570	1,045	1,045	65	65	68
Buildings and other fixed structures									
Machinery and equipment	824	974	2,041	570	1,045	1,045	65	65	68
Cultivated assets									
Software and other intangible assets			399						
Land and subsoil assets									
Total economic classification: Institutional Support Services	21,440	21,848	22,788	23,396	28,576	28,576	29,284	29,382	30,851

SERVICE DELIVERY MEASURES

Institutional Support Services

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2005/06	Performance Targets		
				2006/07	2007/08	2008/09	2009/10
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 re-alignment 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%

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year 2005/06	Performance Targets		
				2006/07	2007/08	2008/09	2009/10
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 15: SUMMARY OF PAYMENTS AND ESTIMATES: OPERATIONAL SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	3,762	4,623	5,307	6,486	6,486	6,486	7,358	7,383	7,752
2 Technology	5,197	7,368	12,657	22,294	19,992	19,992	11,300	11,338	11,905
3 Documents and Services	1,310	1,279	1,478	1,509	1,509	1,509	2,857	2,867	3,010
4 Security and Building Management	13,005	14,367	2,413	3,423	3,709	3,709	16,129	16,183	16,992
5 Building Management			12,242	4,596	7,096	7,096	6,065	6,085	6,390
Total payments and estimates: Operational Support Services	23,274	27,637	34,097	38,308	38,792	38,792	43,709	43,855	46,048

TABLE 16: SUMMARY BY ECONOMIC CLASSIFICATION: OPERATIONAL SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	16,977	19,129	20,091	21,805	21,805	21,805	26,954	27,044	28,396
Compensation of employees	3,733	4,617	5,293	6,459	6,459	6,459	7,213	7,237	7,599
Goods and services	13,244	14,512	14,798	15,346	15,346	15,346	19,741	19,807	20,797
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Non-profit institutions									
Households									
Payments for capital assets	6,297	8,508	14,006	16,503	16,987	6,987	16,755	16,811	17,652
Buildings and other fixed structures	5,361	5,324	6,344		2,500	2,500	13,640	13,686	14,370
Machinery and equipment	936	2,664	2,279	7,230	7,230	7,230	306	307	322
Cultivated assets									
Software and other intangible assets		520	5,383	9,273	7,257	7,257	2,809	2,818	2,959
Land and subsoil assets									
Total economic classification: Operational Support Services	23,274	27,637	34,097	38,308	38,792	38,792	43,709	43,855	46,048

SERVICE DELIVERY MEASURES

Operational Support Services

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year	Performance Targets		
				2006/07	2007/08	2008/09	2009/10
Information management System (LIMS)	Integrated and operational information management systems	% completion Effectiveness and reliability of the system	N/A	50% Customisation adjustment rollout 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 17: SUMMARY OF PAYMENTS AND ESTIMATES: INFORMATION AND LIAISON

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	4,306	5,098	6,690	8,416	7,617	7,617	11,495	11,533	12,110
2 Information Centre	522	550	995	1,063	1,063	1,063	1,019	1,022	1,074
3 Research Services	93	211	372	377	377	377	1,149	1,153	1,210
4 Public Relations	1,624	5,129	3,040	3,281	4,490	4,490	4,468	4,483	4,707
Total payments and estimates: Information and Liaison	6,545	10,988	11,097	13,137	13,547	13,547	18,131	18,192	19,101

TABLE 18: SUMMARY BY ECONOMIC CLASSIFICATION: INFORMATION AND LIAISON

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	6,545	10,988	11,097	13,137	13,547	13,547	18,131	18,192	19,101
Compensation of employees	4,255	5,046	6,660	8,340	7,541	7,542	11,044	11,081	11,635
Goods and services	2,290	5,942	4,437	4,797	6,006	6,005	7,087	7,111	7,466
Interest and rent on land									
Financial transactions									
in assets and liabilities									
Transfers and subsidies to:									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
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: Information and Liaison	6,545	10,988	11,097	13,137	13,547	13,547	18,131	18,192	19,101

SERVICE DELIVERY MEASURES

Information and Liaison

Measurable Objective	Description of output	Key Performance Measures	Actual 2005/06	Base year	Performance Targets		
				2006/07	2007/08	2008/09	2009/10
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 Legislature 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, co-ordination and management of all corporate identity projects	Research	40%	40%	50%	60%	70%

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

TABLE 19: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Personnel numbers	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	As at 31 March 2010
Programme 1: Political Representation		4	27	29	32	32	32
Programme 2: Leadership and Governance		7	7	7	9	9	9
Programme 3: Office of the Secretary	12	6	7	8	8	8	8
Programme 4: Parliamentary Operations	59	63	63	74	85	85	85
Programme 5: Institutional Support Services	52	58	30	34	38	38	38
Programme 6: Operational Support Service	30	31	31	32	38	38	38
Programme 7: Information and Liaison	26	28	26	27	36	36	36
Total Personnel Numbers	179	197	191	211	246	246	246
Total provincial personnel cost (R thousand)	33,533	36,209	44,926	53,864	65,340	65,558	68,836
Unit cost (R thousand)	187	184	235	255	266	266	280

TABLE 20: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total for Gauteng Provincial Legislature									
Personnel numbers (head count)	179	197	191	211	211	211	246	246	246
Personnel cost (R thousands)	33,533	36,209	44,926	55,176	53,863	53,864	65,340	65,558	68,836
Human resources component									
Personnel numbers (head count)	6	7	8	8	8	8	12	12	12
Personnel cost (R thousands)	1,235	1,404	1,924	2,195	2,195	2,195	3,419	3,590	3,769
Head count as % of total for GPL	3%	4%	4%	4%	4%	4%	5%	5%	5%
Personnel cost as % of total for GPL									
Finance component									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Personnel numbers (head count)	5	7	7	9	9	9	9	9	9
Personnel cost (R thousands)	1,115	1,564	1,697	2,597	2,597	2,597	2,925	3,071	3,225
Head count as % of total for GPL	3%	4%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for GPL	3%	4%	4%	5%	5%	5%	4%	5%	5%
Full time workers									
Personnel numbers (head count)	179	197	191	201	201	201	246	246	246
Personnel cost (R thousands)	32,925	36,209	43,262	54,475	53,162	53,163	65,340	65,558	68,836
Head count as % of total for GPL	100%	100%	100%	95%	95%	95%	100%	100%	100%
Personnel cost as % of total for GPL	98%	100%	96%	99%	99%	99%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)				10	10	10			
Personnel cost (R thousands)				701	701	701			
Head count as % of total for GPL				5%	5%	5%			
Personnel cost as % of total for GPL				1%	1%	1%			

TABLE 21: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff	129	149	158	190	190	190	228	242	300
Number of personnel trained of which									
Male	49	55	65	78	78	78	94	100	123
Female	89	94	93	111	111	111	133	141	150

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of training opportunities of which									
Tertiary Workshops									
Seminars									
Other	52	68	69	83	83	83	100	106	112
Number of bursaries offered	23	12	28	34	34	34	41	43	46
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training	3	3	3	3	3	3	3	3	3

Staff Training and Development expenditure is centralized in the cost centre Human Resource Training and Development- Programme 4 Institutional Support Services .Training and Development for Members is allocated in Programme 1: Political Representation.