

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated by Vote	R 210 482 000
Responsible Political Head	Speaker
Administering department	Gauteng Provincial Legislature
Accounting officer	Provincial Secretary – Gauteng Provincial Legislature

1. OVERVIEW

Vision

The Gauteng Provincial Legislature (GPL), in performing its constitutional obligations to make laws, exercise oversight and encourage public participation, will always:

- Reflect the values, aspirations and cultures of the South African people;
- Be accessible, transparent and accountable;
- Enhance Government's ability to deliver services; and
- Provide a transformative and developmental Legislature for the province.

Mission

The mission of the Gauteng Provincial Legislature is to achieve its vision through effective processes as it performs its:

- Law making, where the Legislature enacts laws that respond to and protect the needs and rights of the citizens of the Province. These laws promote democracy and the socio-economic, needs such as health, education and safety of the people as well as promoting economic development that enhances job creation and poverty alleviation;
- Oversight on service delivery, where the Legislature scrutinizes the way in which the Executive translates the Manifesto of the ruling party into government programmes of delivery; and
- Public participation where the Legislature promotes participative democracy as well as encouraging public involvement in policy development, governance an all decisions on issues that affect citizens.

Legislative mandates

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

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

- Political Party Fund Act, 2007;
- The 2002 Second King Commission Report on Corporate Governance in South Africa;
- Preferential Procurement Framework Act, No 5 of 2000;
- The Promotion of Access to Information Act, No 2 of 2000;
- Public Finance Management Act, 1999;
- The Gauteng Provincial Legislature Service Act, No.5 of 1966;
- Chapter 3 of the Constitution;
- Section 114 of the Constitution; and
- Section 142 of the Constitution.

Strategic objectives

- Oversight and scrutiny - to perform the duty of oversight on delivery of services by the Provincial Executive;
- Public participation - to create a space where the public can become involved in the democratic processes used in governing Gauteng Province;
- Law making - to improve the quality of life of the citizens of Gauteng Province through the creation of laws which are just and responsive to their needs; and
- Leadership and governance - to play a role through the processes of law making, public participation and oversight, in the delivery of the mandate of the ruling party to the citizens of Gauteng Province.

Main services to be delivered by the Legislature

The core mandate of the Gauteng Provincial Legislature (GPL) is facilitating law making, ensuring public participation in the legislative processes and exercising oversight over the executive and the organs of the state. It is also responsible for furthering cooperative governance between provincial, national and local legislative institutions.

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

At the beginning of the 2008/09 financial year, the Legislature Services Board (LSB) “the highest decision making authority of the Institution” approved the organizational development (OD) intervention project. The OD project entailed the following:

- Value realization including the development of the detailed implementation plan as well as the development of the business case and performance measures;
- Refining of organisational strategy including core and non-core functionality;
- Refining and documenting the new business model of the GPL;
- Reviewing and revision of current GPL policies in light of the refined GPL strategy and formalised business model;
- Designing processes to support the new strategy and business model with specific focus on the core business of parliamentary operations; and
- Organising design and implementation by addressing all outstanding issues with respect to the new structure.

Subsequent to the development of the implementation plan, the institution’s new business model was developed. This model puts the House and its sub-committees at the core of GPL, followed by the LSB, led by the Speaker as Chairperson of LSB and its sub-committees. The last layer is composed of the Administration led by the Secretary. To ensure that the model is adequately resourced to support the institution’s core mandates (law making, oversight and public participation) the GPL reorganised its resources. As a result, the institution’s budget structure was revised to reflect the newly adopted business model. This resulted in the reduction of the institution’s programmes from seven to five.

The Legislature embarked on a project intended to enhance and integrate oversight mechanisms through:

- Implementation of a manual on ministerial accountability;
- Improved resolution tracking;
- Study of the efficacy of Programme Evaluation and Budget Analysis;
- Piloting committee enquiries
- Building relations with chapter 9 institutions.

The manual on ministerial accountability has been finalized and was tabled in the House in the third term of the 2008/09 financial year. With respect to building relations with Chapter 9 institutions, guidelines for managing such relations have been developed and a project team that will develop draft legislation to support this process is already established.

In deepening democracy and intensifying public participation, the Chair of Chairs together with the Speaker started the Bua Le Sechaba campaign. This campaign is an initiative that takes the Legislature to the people. The Ekurhuleni Region was used as a pilot. Public hearings primarily focusing on education, health and safety in the Province were held in Duduza and Vosloorus Townships.

As the country prepares for the 2009 elections, the GPL initiated an Identification Document (ID) campaign. This campaign encourages all eligible voters to participate in the election process. In this campaign the Legislature worked with the Department of Home Affairs to ensure that all eligible voters have ID documents. A number of

communities, including amongst others Evaton in Emfuleni Municipality, Zithobeni in Kungwini Municipality and Roodeplaas in Nokeng Tsa Taemane Municipality, were visited.

During the period under review, the Legislature undertook an exercise to audit compliance with legislation passed since 1994. It also developed a framework to study the impact of such legislation on the lives of the citizens of Gauteng Province.

The roll-out plan for the Legislature Information Management System (LIMS) has been finalized and is ready for implementation.

A total of 24 bills have been supported. The Gauteng Shared Services Bill and the Gauteng Transport Act were published in a gazette and in the newspapers. Public hearings have been held during this review period discussing a total of ten National Council of Provinces (NCOP) Bills and two provincial bills.

Both women and child parliaments were held successfully in 2008/09. The theme for both these events focused on poverty eradication.

In information and communication technology, the institution is currently engaging with the Gauteng Shared Services Center (GSSC) to develop a disaster recovery plan. The project scoping as well as costing has been finalized. A video conferencing facility has been installed to help reduce travelling costs to Cape Town by NCOP members and staff. With regards to the GPL precinct, discussions between the Legislature, Gauteng Treasury and the Department of Public Transport, Roads and Works are ongoing. The GPL's comprehensive communication strategy has been reworked and approved by the LSB for implementation.

The development of the research agenda framework has been finalized and its full implementation will be effected in the 2009/10 financial year.

The GPL continued to actively participate in all the forums of the Secretaries Association of Legislatures of South Africa (SALSA) forums in order to maintain and strengthen its relationships and partnerships with other South African legislatures. In an effort to capacitate political office bearers, all members attended mandatory training courses such as financial management, Performance Evaluation and Budget Analysis and legislative analysis. Furthermore, a total of 14 members took bursaries to further their own studies.

3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The Legislature will continue with the execution of its functional responsibilities. It will also undertake the following initiatives to enhance the way it functions:

- Develop a framework and model for the effective delivery of core services. This is aimed at addressing challenges raised through diagnosis carried out in the barrier analysis exercise. Develop a public participation feedback and evaluation system. This will institutionalize a user friendly feedback and evaluation system for all public participation activities. The system will enable the Legislature to determine the efficacy of public participation programmes and entrench an approach that would emphasize expected and measurable responses in all public participation activities. This includes institutional as well as all oversight activities.
- Integrate Civic Education into the Gauteng Schools Curriculum. This initiative aims to introduce participation of learners at an early stage in the Legislative processes by ensuring that Civic Education is linked to the curriculum of all Gauteng schools. Partnerships for this purpose will be formed with the Gauteng Department of Education.
- Integrate the petitions system, within the context of a global city region. There has been a disjuncture between the work of the Petitions Committee and the local government councils. Therefore, this initiative will seek to create synergy between the work of the Petitions Committee and local government councils. The Department of Local Government and the South African Local Government Association (SALGA) will be engaged to ensure effective policy interventions with regard to the implementation of the petitions process at local government level.
- Enable GPL to retain institutional memory, encourage innovation and assist in developing a learning organization within the legislative parameters of law making, effective oversight and public participation. Pilot schemes will be rolled out to ensure effective sharing of knowledge, embedding of knowledge management in all business processes, and promoting of quality decision making.

- Enhance public participation and contribute to knowledge of the conditions of the poor in the province. This will be achieved by the introduction of best practices for proactive participatory research into aspects of the economy.
- Implementation of the full Oversight and Scrutiny Performance Evaluation and Budget Analysis (PEBA) Toolkit. The PEBA model includes the PEBA toolkit, the Budget Cycle Model and the Public Service Oversight Model. It is a blend of 13 analytical applications that offer insight into the Executive's work. Most of these tools are complex in nature and require focus in terms of capacitating the unit in their use.
- Implementation of the recommendations of the PEBA efficacy review report.
- Rollout of the committee enquiries for the priority areas. The committee's inquiries system is an attempt by the GPL to strengthen its oversight and specific aspects of the Executive's work.
- Implement a Unified Communication and Collaborative System, which will support evolutionary advances in electronic data exchange, information delivery and collaborative working for administrative and communications purposes.
- Evaluating, monitoring and adjustment of the Legislature Information Management System. The ITC unit will provide support services such as LIMS applications and seamlessly integrated databases. It will conduct Full-Cycle Risk Assessment and mitigate the identified risks. It will also customize components/add-ons. Furthermore, post implementation review will be conducted and a complete deployment of the LIMS system will be ensured.
- Establish the GPL Precinct, instilling pride and locating the Legislature as a hub that reflects the social and cultural values of the Gauteng people by providing and building office space for Members of the Provincial Legislature (MPL) and for staff expansion; upgrading buildings within the GPL Precinct, and providing stand-by power to the above facilities.

Committee support

The strategic plan for 2009/10 emphasises capacitating and resourcing committees, by putting in place an integrated support service for their work. This is informed by the fact that the committees are the drivers of the core business of the Legislature. The project scope includes providing the institutional systems that support committee work, assisting with committee budgets and helping all units supporting committees to ensure that they contribute qualitatively to service delivery.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	111 139	144 793	203 041	200 525	235 473	276 371	210 482	220 589	230 943
Conditional grants									
Total Treasury Funding	111 139	144 793	203 041	200 525	235 473	276 371	210 482	220 589	230 943

The main source of funding for the Legislature is the equitable share. The institution's expenditure allocation grew by 40.2 per cent between the 2006/07 and 2007/08 financial years. This is mainly due to the recruitment of additional researchers and committee assistants as well as the absorption of 30 contract workers into the permanent staff in 2007/08.

During the 2008/09 adjustments budget, the institution received additional funding totalling R34.9 million of which R20 million is to top up political party funding, R2.6 million was to finance the higher than anticipated costs of salary adjustments, and R12.3 million is rollover funds for the security system and the budget solution system. This resulted in the institution's allocation growing by 17.4 per cent in 2008/09. The equitable allocation grows, on average, by 4.8 per cent over the medium term.

Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets		2 236	715						
Transfers received									
Fines, penalties and forfeits	779			616	616	616	581	616	647
Interest, dividends and rent on land	1 136		1 652	774	774	774	820	869	912
Sales of capital assets			115						
Financial transactions in assets and liabilities									
Total departmental receipts	1 915	2 236	2 482	1 390	1 390	1 390	1 401	1 485	1 559

Revenue collection is derived from ancillary activities such as staff parking fees, hiring of the City Hall and interest received from bank balances. During the MTEF revenue collection is estimated to be R1.4 million for 2009/10 and R1.49 million for 2010/11, increasing to R1.56 million in the outer year. This represents a year on year growth of 0.8 per cent, 6 per cent and 5 per cent respectively over the period. The annual average growth rate is 3.9 per cent throughout the MTEF.

5. PAYMENT SUMMARY

5.1 Key assumptions

In crafting the 2009/10 budget, the GPL was guided by its new business model that puts the House and its committees' functions at the centre of its business. To arrive at these estimates, the following inputs were taken into account:

- The GPL's approved personnel structure and the projected inflation adjustments to determine the personnel budget;
- The number of estimated House sittings and committee meetings;
- Oversight visits as well as planned public participation workshops; and
- The GPL's strategic projects to enhance its effectiveness and efficiency.

5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Leadership and Governance	1 453	4 715	6 761	7 031	7 031	10 204	8 423	8 836	9 233
2. Office of the Secretary	7 035	9 061	7 189	9 642	12 290	15 750	10 310	10 815	11 302
3. Corporate Services	64 045	80 519	121 590	110 449	142 449	167 128	116 579	122 049	127 541
4. Parliamentary Operations	33 877	44 385	61 016	70 177	70 177	77 815	62 860	65 945	69 304
5. Office of the CFO	4 729	6 113	6 485	3 226	3 526	5 474	12 310	12 944	13 563
Total payments and estimates	111 139	144 793	203 041	200 525	235 473	276 371	210 482	220 589	230 943

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	95 467	125 971	164 608	195 312	197 960	218 771	177 039	185 507	194 282
Compensation of employees	44 666	50 879	66 245	88 283	90 931	78 929	97 086	101 588	106 197
Goods and services	50 801	75 092	98 363	107 029	107 029	139 842	79 953	83 919	88 085
Interest and rent on land									
Transfers and subsidies			20 000	20 000	41 000	25 000	26 225	27 405	
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions			20 000		20 000	41 000	25 000	26 225	27 405
Payments for capital assets	15 672	18 822	18 433	5 213	17 513	16 600	8 443	8 857	9 256
Buildings and other fixed structures	6 345	8 661	2 295	1 002	1 002	739	134	141	147
Machinery and equipment	3 944	7 015	7 191	3 590	15 590	10 974	8 228	8 631	9 020
Software and other intangible assets	5 383	3 146	8 947	621	921	4 887	81	85	89
Total economic classification	111 139	144 793	203 041	200 525	235 473	276 371	210 482	220 589	230 943

Expenditure trends

The institution's expenditure grew on average by 28.9 per cent between the 2005/06 and 2007/08 financial years. This is attributed to the absorption of cleaning contract workers to the permanent staff of the Legislature,

as well as the recruitment of additional researchers. Furthermore, the funding for constituency allowances and international study tours for committee members contributed to the increased spending by the Legislature. The promulgation of the Gauteng Political Party Fund Act in 2007 enabled the transfer of R20 million during 2007/08 to political parties participating within the Legislature. This also contributed to the institution's increased spending.

At programme level, Corporate Services is the main contributor to the average growth with an increase of 37.8 per cent between 2005/06 and 2007/08. At about 60 per cent of GPL's budget constitutes the biggest portion of the expenditure as it has merged Members Affairs, Institutional Support Services and Operational Support Services Directorates. The second biggest share of GPL expenditure, approximately 30 per cent, is taken by Parliamentary Operations. This programme comprises house proceedings and public participation activities as well as various oversight committees. It has seen an annual growth rate in allocation of 34 per cent due to the new budget per committee approach which focused on decentralising committees' budgets from the Committee Support Unit to ensure that they are adequately resourced to execute their oversight functions.

In 2008/09, the GPL budget allocation was increased from R200.5 million to R235.5 million during the adjustment estimates. The increase in allocation is attributed to an additional R20 million to fund political parties in terms of Gauteng Political Parties Fund Act, 2007, which will be used amongst other things for voter education campaigns by various political parties as they prepare for elections in 2009.

Machinery and equipment has a significant increase in allocation from R3.6 million to R15.6 million in the 2008/09 year. This is to fund the implementation of the security project as well as the procurement of various office and computer equipment to accommodate the increased staff complement.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: 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; and
- Management of senior level management performance and response to policy issues within the GPL.

TABLE 5: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Office of the Speaker	1 453	4 715	6 761	7 031	7 031	10 204	8 423	8 836	9 233
Total payments and estimates	1 453	4 715	6 761	7 031	7 031	10 204	8 423	8 836	9 233

TABLE 6: SUMMARY OF ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	1 453	4 715	6 761	7 031	7 031	10 204	8 385	8 796	9 191
Compensation of employees	1 453	1 986	2 863	3 606	3 606	3 869	4 998	5 243	5 479
Goods and services		2 729	3 898	3 425	3 425	6 335	3 387	3 553	3 712
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Payments for capital assets							38	40	42
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets							38	40	42
Total economic classification	1 453	4 715	6 761	7 031	7 031	10 204	8 423	8 836	9 233

Expenditure trends

Programme 1: Leadership and Governance, which constitutes the Office of the Speaker, has seen a significant growth in expenditure of 69.1 per cent over the period from 2005/06 to 2008/09. The change in expenditure on goods and services was due to hosting various events such as the Commonwealth Parliamentary Association (CPA) and participation in SALSA conferences as well as foreign study tours. Over the medium term, the allocation increases marginally from R8.4 million to R9.2 million.

PROGRAMME 2: OFFICE OF THE SECRETARY**Programme description**

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

Programme objectives

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

- Strategic leadership in the institution and management in its business processes;
- Provide direction, leadership and secretariat support to the Board and its subcommittees;
- Building, managing and facilitating relationships between the Legislature and its stakeholders;
- Building and managing operational efficiency by ensuring that the business processes are aligned to priorities, implementation plans, monitoring, and reporting and evaluation systems.;
- Providing a service to political parties in the Legislature and to Members of the Provincial Legislature (MPLs'); and
- Implementing the Constitution and all laws binding on the Legislature.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Office of the Secretary	7 035	9 061	7 189	9 642	12 290	15 750	10 310	10 815	11 302
Total payments and estimates	7 035	9 061	7 189	9 642	12 290	15 750	10 310	10 815	11 302

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	7 035	9 061	7 189	9 642	12 290	15 750	10 310	10 815	11 302
Compensation of employees	4 167	2 603	2 585	4 493	7 141	4 446	5 375	5 638	5 892
Goods and services	2 868	6 458	4 604	5 149	5 149	11 304	4 935	5 177	5 410
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Total economic classification	7 035	9 061	7 189	9 642	12 290	15 750	10 310	10 815	11 302

Expenditure trends

In 2006/07 expenditure on goods and services grew by 125.2 per cent due to the establishment of a programme to monitor and manage the implementation of all institutional projects, the hosting of events, and inflationary adjustments.

During the 2008/09 adjustment estimates, the programme received an additional allocation of R2.6 million to fund six newly created management positions comprising three cluster managers, a finance manager, an office manager and the programme governance officer in the Office of the Secretary. Going forward the budget for the three cluster managers and a finance manager are moved to their respective programmes, hence the decrease in the Office of the Secretary's personnel budget over the MTEF years.

From 2009/10 to 2011/12 due to inflationary adjustments, the Office shows a slight annual average growth of 4.7 per cent from R10.3 million in 2009/10 to R11.3 million in 2011/12. This reflects that the Office is not anticipating new projects during this period.

PROGRAMME 3: CORPORATE SERVICES**Programme description**

This programme is responsible (1) 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; (2) providing efficient and effective human resource management and development and general administration to the GPL; and (3) providing technological support services for the Legislature and its work; and providing efficiently co-ordinated document related services, security services and building management within the GPL.

Programme objectives

- To provide a strategic insight into the administration of members' affairs, through policy development initiatives, process enhancements, development of members' skills 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;
- Management of interests of all staff and members of the Legislature in areas of development and training, remuneration and employee benefits, administration of personnel records, industrial relations matters, and employee assistance programmes as well as compliance with legislation regulating the relationship between employer and employee;
- General office administration of GPL;
- 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, service officers and sergeant-at-arms services;
- Provision of total security by minimizing the risks facing the Legislature in terms of physical, document, personnel and information security; and
- 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 9: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Management	16 314	19 203	27 438				30 983	32 209	33 659
2. Members Affairs	10 833	13 613	39 168	35 279	55 279	76 453	32 550	33 724	33 996
3. Institutional Support Services	11 132	14 607	25 334	38 131	38 131	37 430	25 145	26 203	28 331
4. Operational Support Services	25 766	33 096	29 401	37 039	49 039	53 245	27 901	29 913	31 555
Total payments and estimates	64 045	80 519	121 590	110 449	142 449	167 128	116 579	122 049	127 541

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: CORPORATE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	48 373	61 697	86 578	105 296	105 296	109 550	83 421	87 266	91 193
Compensation of employees	16 314	19 203	27 438	34 026	34 026	36 679	30 983	32 210	33 659
Goods and services	32 059	42 494	56 140	71 270	71 270	72 871	52 438	55 056	57 534
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Financial transactions in assets and liabilities									
Transfers and subsidies			20 000		20 000	41 000	25 000	26 225	27 405
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions			20 000		20 000	41 000	25 000	26 225	27 405
Households									
Payments for capital assets	15 672	18 822	18 012	5 153	17 153	16 578	8 158	8 558	8 943
Buildings and other fixed structures	6 345	8 661	2 295	1 002	1 002	739	134	141	147
Machinery and equipment	3 944	7 015	7 191	3 530	15 530	10 952	7 981	8 372	8 749
Software and other intangible assets	5 383	3 146	8 526	621	621	4 887	43	45	47
Total economic classification	64 045	80 519	121 590	110 449	142 449	167 128	116 579	122 049	127 541

Expenditure trends

Corporate Services is a new programme in terms of the GPL's newly approved structure. It merged from the former Political Representation (now Members Affairs), Institutional Support Services and Operational Support Services. The programme's expenditure grew by R57.5 million between 2005/06 and 2007/08 due to the absorption of the cleaning contract workers in the permanent staff, adjustment of the members' facilities and the payment of R20 million for the Political Party Fund.

Capital expenditure was increased by R12.3 million during the 2008/09 adjustment process to finalise the implementation phase of the security system and design of the Budget Solution System.

The programme's expenditure grows by annual average of 4.9 per cent over the medium term.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: CORPORATE SERVICES

Measurable Objective	Performance Measures indicator	Performance Targets		
		2009/10	2010/11	2011/12
Effective Stakeholder Relations Management	Quarterly meetings with stakeholders	Quarterly meetings with identified internal stakeholders	Quarterly meetings with identified internal stakeholders	Quarterly meetings with identified internal stakeholders
	Bi-annual feedback reports from internal stakeholders on service delivery quality	Bi-annual stakeholder satisfaction surveys	Bi-annual stakeholder satisfaction surveys	Bi-annual stakeholder satisfaction surveys
	Bi-annual Service Delivery Impact assessment reports from outside 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

Measurable Objective	Performance Measures indicator	Performance Targets		
		2009/10	2010/11	2011/12
Management of facilities provided for Parties	Members facilities managed according to policy, budgetary resources, legislation and good governance	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,	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.	Quarterly EAP monitoring	Quarterly EAP monitoring	Quarterly EAP monitoring

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 NCOP processes, provide efficient legal support to the corporate and legislative processes within the GPL, and provide Hansard, language, and public participation and petition services.

Programme objectives

To provide secretariat and professional services to the following legislative business processes:

- Passing of laws and ensuring that they are implemented;
- Exercise oversight over the actions of the executive and other provincial organs of state;
- Ensuring that the public participates in the legislative processes;
- Facilitating participation in national legislative processes and ensuring co-operative governance between the three spheres of government; and
- Ensuring the provision of recording, transcription and language services for all proceedings of the house and its committees
- Supporting legislature programmes by providing timeous relevant information 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 Legislature, into all aspects of provincial public and financial policy, the institutional concerns of provincial government as a whole, or any other matters 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: SUMMARY OF PAYMENTS AND ESTIMATES: PARLIAMENTARY OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management	21 163	24 718	30 775	46 777	46 777	36 885	44 485	46 670	48 948
2. Information and Knowledge Management	2 766	3 422	4 071	8 802	5 074	24 986	6 181	6 484	6 802
3. Parliamentary Business	5 783	9 739	18 941	5 074	8 802	5 389	3 470	3 640	3 955
4. Communication	4 165	6 506	7 229	9 524	9 524	10 555	8 724	9 151	9 599
Total payments and estimates	33 877	44 385	61 016	70 177	70 177	77 815	62 860	65 945	69 304

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: PARLIAMENTARY OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	33 877	44 385	61 016	70 117	70 117	77 793	62 613	65 686	69 033
Compensation of employees	21 035	24 490	30 434	46 158	46 158	33 742	47 244	49 564	51 795
Goods and services	12 842	19 895	30 582	23 959	23 959	44 051	15 369	16 122	17 238
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets				60	60	22	247	259	271
Buildings and other fixed structures									
Machinery and equipment				60	60	22	247	259	271
Software and other intangible assets									
Total economic classification	33 877	44 385	61 016	70 177	70 177	77 815	62 860	65 945	69 304

Expenditure trends

The name Parliamentary Operations remains unchanged; it incorporates the former Programme 7: Information and Liaison. Three new clusters were created: Parliamentary Business; Information and Knowledge Management; and Communication. Expenditure grew at an annual average rate of 34.2 per cent between 2005/06 and 2007/08. Goods and services increased as a result of an increased focus on public participation programmes and access to the Legislature through live broadcasts.

In 2009/10, the budget decreases significantly by 19.2 per cent due to once-off funding for the ID campaign project and the hosting of the Association of Public Accounts Committee Conference (APAC) in 2008/09. Over the medium term, the allocation for compensation of employees increases at a yearly rate of 40 per cent due to additional personnel being budgeted for in 2009/10, then decreasing to 4.9 per cent in 2010/11, and increasing to 5.1 per cent in the outer year. Funds are allocated for machinery and equipment for re-building, expanding and enhancing the network infrastructure as well as installation and implementation of the Legislature Information Management System (LIMS) over the MTEF.

KEY OUTPUTS AND SERVICE DELIVERY MEASURES: PARLIAMENTARY OPERATIONS

Measurable Objective	Performance Measure/ Indicator	Performance Targets		
		2009/10	2010/11	2011/12
Effective Stakeholder Relations Management	Service delivery impact assessment reports from 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	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	Published within stipulated timeframes	Published within stipulated timeframes	Published within stipulated timeframes
Effective Law making	Compliance checklist for each bill	Procedural compliance levels 100%	Procedural compliance levels 100%	Procedural compliance levels 100%
	Legislative Planning Committee meetings & reports	Planning and co-ordination levels 100%	Planning and co-ordination levels 100%	Planning and co-ordination levels 100%
	Amendments Schedules produced	100% accurate	100% accurate	100% accurate
Efficient House plenaries	House papers	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	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	Quarterly compilation of rulings	Quarterly compilation of rulings	Quarterly compilation of rulings
In depth analysis of external reports	Examine and process external opinions	Submitted reports	Submitted reports	Submitted reports
Effective legal services	Drafting of legal opinions	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	100% quality of recordings achieved	100% quality of recordings achieved	100% quality of recordings achieved
Transcription of recordings	Transcripts	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	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)	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	Number of petitions resolved	85% of the petitions received	85% of the petitions received	85% of the petitions received
Comprehensive quality annual report	Annual report	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	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	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	2 Quarterly	2 Quarterly	2 Quarterly
Inter-library loans to support information needs of members and staff	Inter-lending statistics obtained externally	1 Quarterly	1 Quarterly	1 Quarterly
An enhanced understanding of subject areas by researchers	Proactive research papers	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	20 quarterly quality assessments	20 quarterly quality assessments	20 quarterly quality assessments
Provide quality specialist knowledge for Committees	Commissioned research	6	6	6
Market GPL brand	Execution, co-ordination and management of all corporate identity projects	50%	60%	70%

PROGRAMME 5: Office of the CFO**Programme description**

The aim of this programme is to provide financial management support to the institution as a whole by ensuring that funds are available to support the execution of its strategic plan.

Programme objectives

- To support the function of the Legislature through professional, effective and efficient financial, risk and supply chain management practices;
- To execute financial, risk, supply chain management and administrative functions according to PFMA, policies, Treasury and other regulations, and all applicable legislation;
- To apply effective control over financial resources whilst watching over the economical, efficient and effective use of resources;
- To provide informative and timeous financial reports to all stake-holders in line with PFMA and Treasury regulation requirements; and
- To continuously achieve an unqualified audit report.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management	1 697	2 597	2 925				11 817	12 426	13 023
2. Financial Management	1 727	2 386	3 309	2 876	3 176	4 660	135	142	148
3. Supply Chain Management	1 305	1 130	251	350	350	814	358	376	392
Total payments and estimates	4 729	6 113	6 485	3 226	3 526	5 474	12 310	12 944	13 563

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	4 729	6 113	6 064	3 226	3 226	5 474	12 310	12 944	13 563
Compensation of employees	1 697	2 597	2 925			193	8 486	8 933	9 372
Goods and services	3 032	3 516	3 139	3 226	3 226	5 281	3 824	4 011	4 191
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets			421		300				
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Software and other intangible assets			421		300				
Total economic classification	4 729	6 113	6 485	3 226	3 526	5 474	12 310	12 944	13 563

Expenditure trends

The Office of the CFO is a newly created programme in terms of the newly approved budget and organisational structure.

There was an increase in the programme's expenditure between 2005/06 and 2007/08 from R4.7 million to R6.5 million due to organisational restructuring. In 2008/09 the Office of the CFO received an additional allocation of R300 000 for the finalisation of the budget solution system.

For the 2008/09 financial year compensation of employees is paid out of the Office of the Secretary, which is central for the payments for salaries.

Over 2009 MTEF, allocation increases on average by 61.4 per cent as a result of the restructuring, and therefore budgeting for additional personnel from 2009/10 to 2011/12. The sub-programme: Financial Management decreases as a result of the auditing budget being re-allocated to the Management office.

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 15: PERSONNEL NUMBERS AND COSTS1: PROVINCIAL LEGISLATURE

Personnel numbers	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	As at 31 March 2011	As at 31 March 2012
1. Leadership and Governance	7	7	8	9	10	10	10
2. Office of the Secretary	5	6	7	7	8	8	8
3. Corporate Services	72	78	83	110	110	110	110
4. Parliamentary Operations	98	110	135	163	163	163	163
5. Office of the CFO	9	10	19	20	20	20	20
Total personnel numbers	191	211	252	309	311	311	311
Total personnel cost (R thousand)	44 666	50 879	66 245	78 929	97 086	101 588	106 197
Unit cost (R thousand)	234	241	263	255	312	327	341

TABLE 16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		2009/10
Total for department									
Personnel numbers (head count)	191	225	252	309	309	309	311	311	311
Personnel cost (R thousands)	44 666	50 879	66 245	88 283	90 931	78 929	97 086	101 588	106 197
Human resources component									
Personnel numbers (head count)	8	8	12	12	12	12	12	12	12
Personnel cost (R thousands)	1 924	2 195	3 419	3 590	3 590	3 590	3 769	3 769	3 769
Head count as % of total for department	4.2%	3.6%	4.8%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%
Personnel cost as % of total for department	4.3%	4.3%	5.2%	4.1%	3.9%	4.5%	3.9%	3.7%	3.5%
Finance component									
Personnel numbers (head count)	9	10	19	20	20	20	20	20	20
Personnel cost (R thousands)	1 697	2 597	2 547	3 071	3 071	3 071	8 486	8 933	9 372
Head count as % of total for department	4.7%	4.4%	7.5%	6.5%	6.5%	6.5%	6.4%	6.4%	6.4%
Personnel cost as % of total for department	3.8%	5.1%	3.8%	3.5%	3.4%	3.9%	8.7%	8.8%	8.8%
Full time workers									
Personnel numbers (head count)	191	211	252	309	309	309	311	311	311
Personnel cost (R thousands)	44 926	50 879	75 188	88 283	90 931	82 318	96 086	101 588	106 196
Head count as % of total for department	100.0%	93.8%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for department	100.6%	100.0%	113.5%	100.0%	100.0%	104.3%	100.0%	100.0%	100.0%
Contract workers									
Personnel numbers (head count)		10							
Personnel cost (R thousands)		701							

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Head count as % of total for department		4.4%							
Personnel cost as % of total for department		1.4%							

TABLE 17: PAYMENTS ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Programme 3: Corporate Services	1 217	1 052	1 035	2 305	2 305	1 137	2 408	2 528	2 680
of which Subsistence and travel									
Payments on tuition	1 217	1 052	1 035	2 305	2 305	1 137	2 408	2 528	2 680
Total payments on training	1 217	1 052	1 035	2 305	2 305	1 137	2 408	2 528	2 680

TABLE 18: INFORMATION ON TRAINING: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	191	225	252	309	309	309	311	311	311
Number of personnel trained	158	189	200	241	241	241	273	273	273
of which									
Male	65	78	90	100	100	100	123	123	123
Female	93	111	110	141	141	141	150	150	150
Number of training opportunities	69	83	70	106	106		112	112	112
of which									
Tertiary									
Workshops									
Seminars									
Other	69	83	70	106	106		112	112	112
Number of bursaries offered	28	34	34	43	43		46	46	46
Number of interns appointed									
Number of days spent on training	3	3		4	4	4	6	6	6

The institution's budget allocation for training, including bursaries, amounts to R2.5 million. This is more than the required one per cent of the personnel budget in terms of the Skills Development Levies Act. As of 31 December 2008, a total of 134 staff members had been trained on courses such as financial management for non-financial managers, project management, customer services, job profiling, knowledge management, etc. A total of 28 bursaries were approved while the whole management team embarked on a leadership training programme.

The GPL's internship policy that will guide the recruitment of interns in the institution is still its developmental stage. It is envisaged that it will be finalised in 2009/10.

