

# VOTE 2

## GAUTENG PROVINCIAL LEGISLATURE

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To be appropriated	R294 408 000
Responsible Political Head	Speaker of Gauteng Provincial Legislature
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Provincial Secretary: Gauteng Provincial Legislature

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### 1. OVERVIEW

#### **Vision**

Strive to better the lives of the people of Gauteng through a caring, responsive, transformative and activist legislature.

#### **Mission**

The mission of the Gauteng Provincial Legislature (GPL) 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 citizens of the Province. These laws promote democracy and the socio-economic, needs such as health, education, safety, and economic development that enhances job creation and poverty alleviation;
- Oversight of 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 and encourages public involvement in policy development and in all governance decisions that affect citizens.

#### **Legislative mandate**

The GPL's legislative power originates from section 114 of the Constitution. This charges it with the responsibility to initiate legislative bills, and to pass, amend and reject bills before it.

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

- Financial Management of Gauteng Provincial Legislature Bill, 2009;
- Political Party Fund Act, 2007;
- Second King Commission Report on Corporate Governance in South Africa, 2002;
- Preferential Procurement Framework Act, 2000;
- Promotion of Access to information Act, 2000;
- Public Finance Management Act, 1999;
- Gauteng Provincial Legislature Service Act, 1966;
- Chapter 3 of the Constitution of the Republic of South Africa, 1996;
- Section 114 of the Constitution; and
- Section 142 of the Constitution.

#### **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 legislative processes and as 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 2009/10 FINANCIAL YEAR

The Legislature has accelerated democratic public participation in its activities and its own transformation into an agent for change, obtaining the views of the electorate and ultimately converting these visions into reality. Notable achievements in the 2009/10 financial year include:

- Initiation of a framework and model for effective delivery of the core mandate. The framework is at conceptualisation phase. This process is linked to continuous leadership development of GPL managers. All managers and supervisors received leadership training.
- Development of terms of reference for a public participation feedback and evaluation system. The GPL assisted municipalities (including the three metros) are developing processes and setting up systems in line with the integrated petition system. In addition, training was offered to all petition administrators.
- The knowledge management (KM) project is in its final phase. All institutional business processes have been captured and a KM strategy developed. The Legislature is currently rolling out phase 3 of the project which entails setting up the KM systems.
- Two workshops were convened on the Programme Evaluation and Analysis (PEBA) recommendations during the first quarter of the financial year. Inputs from stakeholders were considered and incorporated as part of the recommendations.
- A Committee Inquiries Bill has been drafted and sent to state law advisers for certification. It awaits legislative processes to develop it into an Act of the Provincial Legislature regulating the roll out and facilitation of committee inquiries.
- A framework for the Resolution Tracking System has been developed and is awaiting presentation to relevant committees for adoption. These results from recommendations of the *ad hoc* Committee on Ministerial Accountability which attempt to strengthen the tracking of House decisions as well as their implementation by departments, thus strengthening the oversight work of committees.
- With regard to the GPL precinct project, the institution is still in discussions with the City of Johannesburg and the provincial Department of Public Works for assistance in converting the Post Office to suitable office space.
- The GPL provided procedural, legal, administrative, research and programme management services to the house committees during consideration of the annual departmental reports. This work included successfully coordinating meetings; providing information for decision making and procedural advice on matters at hand. As a result of this professional support, committees of the House are now able to prepare and present quality reports to the House for debate and adoption.
- The April 2009 elections resulted to new mandates and priorities for the institution. The GPL reorganised its oversight committees to align with the newly created and merged government departments. This resulted in the new Infrastructure Committee and the newly merged Housing and Local Government Committee and Health and Social Development Committee. Additionally, in the Presiding Officers Retreat the Speaker announced that public participation should be mainstreamed in all committees and legislative processes. The House Rules were reviewed to bring them in line with the new oversight and public participation requirements.
- Following enactment of the Financial Management Parliament and Legislatures Act, 2009, the GPL developed the Financial Management of Gauteng Legislature Act to be implemented from 1<sup>st</sup> April 2010.
- Identification of a state of the art electronic system for registering Members of the Provincial Legislature (MPLs). It will be introduced to the institution in 2010.
- Community collaboration methodology to support and enhance public participation customized.
- The Gender, Youth, Disabilities and Vulnerable Groups (GEYODI) annual report was translated into Braille.
- The GPL successfully organized and hosted an historic event involving the Voices of the Women (Amazwi Abesifazane), a project organized by the National Parliament. The programme was led from the Gauteng Legislature's Speaker's Office. The PPP unit identified 60 relevant women participants from marginalized background. Participants represented all racial demographics in the province, blacks, whites, coloureds and Indians. Women with disabilities also participated. The workshop was held from 23-29 November 2009.

## 3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The GPL will undertake the following activities and programmes to execute its mandate and enhance its service delivery:

- Implementation of the stakeholder management strategy to strengthen relations with internal and external stakeholders.
- Development and implementation of the monitoring and evaluation system to build a productive and efficient workforce and monitor its performance. This system will also be extended to monitoring the work of committees. Accordingly, the institution's performance management systems and processes will be

enhanced and explained to ensure that they are understood by all staff members and management.

- To enhance accessibility by members of the public, the switchboard system will be upgraded to increase the number of lines. This will improve quality of reception and levels of responsiveness.
- The institution will continue to review the effectiveness of provincial legislation passed since 1994, and its impact on the lives of the citizens of Gauteng.
- GPL will continue to enhance and improve resolution tracking systems to hold the executive accountable. Furthermore, the committee systems and services will be reviewed in line with the new oversight and public participation requirements.
- The GPL will facilitate cooperative governance by establishing a regulatory framework that will guide the scope and extent of interaction in joint initiatives and cooperation between the GPL, National Council of Provinces (NCOP) and the legislative arms of municipalities.
- KM practices will be embedded in the GPL through fostering effective sharing of information and knowledge.
- Electronic workflow processes to support GPL's oversight, law making, public participation and petitions processes will be implemented, including an electronic document management system to store, access, share and retrieve valuable institutional documents that support business and inform decisions.
- The GPL will continue to roll out the Public Participation Indaba to share best practice with other public participation practitioners in other legislatures.
- The roll out of the pilot study for the Committees' Inquiries Process focusing on the priority areas (community safety, education, health and rural development) will also continue in 2010/11 financial year.
- The GPL will implement data transfer from the analogue to the digital system with digitalization of Hansard services. A digital attendance register for members will also be implemented during the 2010/11 financial year.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	146 233	215 605	235 473	210 482	216 035	230 957	294 408	315 204	342 198
<b>Total receipts</b>	<b>146 233</b>	<b>215 605</b>	<b>235 473</b>	<b>210 482</b>	<b>216 035</b>	<b>230 957</b>	<b>294 408</b>	<b>315 204</b>	<b>342 198</b>

The main source of GPL funding is the equitable share. The allocation increases from R216 million in 2009/10 to R294 million in 2010/11 due to additional funding made available to the department for the implementation of the institution's strategic plan, involving new priority projects that will enhance oversight and operational processes. The allocation increases gradually over the MTEF at an annual average rate of 7.8 per cent.

## 5. PAYMENT SUMMARY

### 5.1 Key assumptions

In developing the 2010/11 budget, the GPL was guided by its new business model that puts the House and its committee functions at the centre of 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 2: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL LEGISLATURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Leadership And Governance	4 715	6 761	9 560	8 423	9 086	8 966	20 849	21 850	22 943
2. Office Of The Secretary	9 061	7 189	12 007	10 310	9 849	9 157	11 873	12 033	12 635
3. Corporate Services	80 519	121 590	148 536	116 579	110 699	124 096	155 155	163 505	189 406
4. Core Business	44 385	61 016	63 440	62 860	75 018	73 847	86 941	97 472	96 191
5. Office Of The CFO	6 113	6 485	1 822	12 310	11 383	14 890	19 590	20 344	21 023
<b>Total payments and estimates</b>	<b>144 793</b>	<b>203 041</b>	<b>235 365</b>	<b>210 482</b>	<b>216 035</b>	<b>230 957</b>	<b>294 408</b>	<b>315 204</b>	<b>342 198</b>

## 5.3 Summary of economic classification

**TABLE 3: SUMMARY OF ECONOMIC CLASSIFICATION: PROVINCIAL LEGISLATURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>125 971</b>	<b>164 608</b>	<b>186 715</b>	<b>177 039</b>	<b>191 949</b>	<b>203 542</b>	<b>227 201</b>	<b>261 342</b>	<b>291 256</b>
Compensation of employees	50 879	66 245	81 037	97 086	100 900	103 566	116 301	133 605	153 569
Goods and services	75 092	98 363	105 678	79 953	91 049	99 976	110 900	127 737	137 688
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>20 000</b>	<b>41 000</b>	<b>25 000</b>	<b>22 000</b>	<b>22 000</b>	<b>44 680</b>	<b>47 584</b>	<b>50 439</b>
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions		20 000	41 000	25 000	22 000	22 000	44 680	47 584	50 439
Households									
<b>Payments for capital assets</b>	<b>18 822</b>	<b>18 433</b>	<b>7 650</b>	<b>8 443</b>	<b>2 086</b>	<b>5 085</b>	<b>22 526</b>	<b>6 278</b>	<b>503</b>
Buildings and other fixed structures	8 661	2 295	143	134	268	205	12 000	6 000	
Machinery and equipment	7 015	7 612	7 507	8 228	1 694	4 547	10 308	56	59
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							162	160	150
Software and other intangible assets	3 146	8 526		81	124	333	56	63	295
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>144 793</b>	<b>203 041</b>	<b>235 365</b>	<b>210 482</b>	<b>216 035</b>	<b>230 627</b>	<b>294 408</b>	<b>315 204</b>	<b>342 198</b>

From 2006/07 to 2008/09, the institution's expenditure increased on average by 28.6 percent from R144.8 million to R235.3 million due to an increase in the staff complement from 191 to 312, funding for international study tours and constituency allowances for political parties. At approximately 59 per cent, the Corporate Services programme contributes significantly to the GPL's budget. There is a further 30 per cent allocation to the Parliamentary Operations programme where the core business of the Legislature is housed. Public participation

activities as well as various oversight committees are housed in the programme. Its allocations has grown at an annual 34 per cent.

During the 2009/10 financial year, the allocation was adjusted upwards by R5.5 million to R216.035 million. This was to cater for the second opening of the Legislature as a result of the 2009 general elections which costed R2.5 million and R3.053 million for improvement of conditions of service. The budget for the 2010/11 financial year is R294 million, an increase of R70 million, or 36 per cent, over the previous year's base line. The increase results from the increased strategic plan outcomes and new priority projects aimed at enhancing oversight and operational processes. The institution embarked on an organizational development exercise that resulted in the creation of new positions. GPL has adopted a gradual phasing-in approach to filling vacant positions over the MTEF period. Over the MTEF, allocations increase at an average annual growth rate of 7.8 per cent, increasing from R294 million in 2010/11 to R342 million in 2012/13 mainly as a result of projected inflation adjustments for approved personnel, operational costs of projects completed in the 2010/11 financial year and existing contractual obligations.

The increase in compensation of employees in 2010/11 in comparison with 2009/10, and over the MTEF, is attributable to the organizational development exercise that resulted in new positions being created. Goods and services increase by R30 million from 2009/10 to 2010/11, due to new priority projects planned for implementation in the 2010/11 financial year, financing of more extensive operational processes and existing contractual obligations of the institution.

## **6. PROGRAMME DESCRIPTION AND INPUT**

### **PROGRAMME 1: LEADERSHIP AND GOVERNANCE**

#### **Programme description**

The purpose of the Programme is to provide overall strategic leadership and direction to the institution by:

- Aligning legislative processes to the strategy outlined for the term 2009-2014.
- Monitoring and overseeing the execution of institutional obligations.
- Providing leadership and direction to the Legislative Services Board (LSB).
- Ensuring strategic political management of presiding officers and office bearers.
- Providing strategic management to committees to ensure political outcomes.

#### **Programme objectives**

- Ensure development and implementation of the institutional strategy and budget.
- Ensure development and implementation of the legislative programme.
- Ensure that the business of the house functions optimally.
- Ensure the further development and implementation of standing rules.
- Ensure that the Legislature Services Board functions optimally.
- Ensure development and maintenance of inter-institutional relations/partnerships and cooperative governance
- Ensure the promotion of nation building and good governance, and mobilization of diverse societies in an all embracing effort to build a sense of shared destiny and common nationhood.
- Mobilization of civil society to participate in the GPL and especially public participation programmes.
- Participatory lawmaking process and effective oversight of the governance of the Province.

#### **Strategic Management of Committees and programmes**

- Political management of Committee of Chairpersons and Committees
- Ensure implementation of committee enquiries
- Ensure implementation of PEBA
- Ensure implementation of ministerial accountability
- Ensure the strategic coordination with NCOP.

## 2010 Estimates of Provincial Expenditure

**TABLE 4: SUMMARY OF PAYMENTS AND ESTIMATES: LEADERSHIP AND GOVERNANCE**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Office Of the Speaker	4 715	6 761	9 560	8 423	9 086	8 966	20 849	21 850	22 943
<b>Total payments and estimates</b>	<b>4 715</b>	<b>6 761</b>	<b>9 560</b>	<b>8 423</b>	<b>9 086</b>	<b>8 966</b>	<b>20 849</b>	<b>21 850</b>	<b>22 943</b>

**TABLE 5: SUMMARY OF ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>4 715</b>	<b>6 761</b>	<b>9 560</b>	<b>8 385</b>	<b>9 086</b>	<b>8 966</b>	<b>20 809</b>	<b>21 807</b>	<b>22 898</b>
Compensation of employees	1 758	2 863	4 237	4 998	5 154	5 143	6 450	7 487	5 874
Goods and services	2 957	3 898	5 323	3 387	3 932	3 823	14 359	14 320	17 024
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>				<b>38</b>			<b>40</b>	<b>43</b>	<b>45</b>
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				38			40	43	45
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>4 715</b>	<b>6 761</b>	<b>9 560</b>	<b>8 423</b>	<b>9 086</b>	<b>8 966</b>	<b>20 849</b>	<b>21 850</b>	<b>22 943</b>

This programme consists of the Office of the Speaker which has a significant growth in expenditure of 115.7 per cent in nominal terms over the period from 2006/07 to 2008/09. The growth was due to expenditure for goods and services consisting of hosting various events like the CPA conference which were moved to the Office of the Speaker from operations support.

The budget for the programme increased by R11.8 million from 2009/10 to 2010/11 due to filling of new positions during the 2010/11 financial year to fully capacitate the office of the Speaker and to fund the development and implementation of the monitoring and evaluation framework that will ensure that the office of the Chair of Chairs is able to monitor progress in terms of the political mandate. Over the MTEF the budget increases from R20 million in 2010/11 to R22 million in 2012/13.

**PROGRAMME 2: OFFICE OF THE SECRETARY**

The Secretary's Office serves as a custodian of the development and implementation of the GPL strategy and provides administrative leadership to the GPL.

**Programme objective**

- To provide tactical, strategic and operational leadership and direction to the administration.
- To ensure that there is effective and efficient management of law-making, oversight, public participation and co-operative governance.
- To provide technical and administrative support to enhance decision making and good governance by political decision making structures of the institution.
- To manage relations with internal and external stakeholders.
- To ensure effective and efficient financial and human resource management.
- To ensure the alignment of resources to institutional priorities.

**TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE SECRETARY**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Office of the Secretary	9 061	7 189	12 007	10 310	9 849	9 157	11 873	12 033	12 635
<b>Total payments and estimates</b>	<b>9 061</b>	<b>7 189</b>	<b>12 007</b>	<b>10 310</b>	<b>9 849</b>	<b>9 157</b>	<b>11 873</b>	<b>12 033</b>	<b>12 635</b>

**TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>9 061</b>	<b>7 189</b>	<b>12 007</b>	<b>10 310</b>	<b>9 849</b>	<b>9 157</b>	<b>11 873</b>	<b>12 033</b>	<b>12 635</b>
Compensation of employees	2 603	2 244	3 849	5 375	5 544	4 693	5 698	6 017	6 317
Goods and services	6 458	4 945	8 158	4 935	4 305	4 464	6 175	6 017	6 317
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 061</b>	<b>7 189</b>	<b>12 007</b>	<b>10 310</b>	<b>9 849</b>	<b>9 157</b>	<b>11 873</b>	<b>12 033</b>	<b>12 635</b>

## 2010 Estimates of Provincial Expenditure

Expenditure grew by 1.9 per cent from 2006/07 to 2008/09 and by R1.7 million from 2009/10 to 2010/11. Expenditure on goods and services increased significantly from R6.4 million to R8.2 million and R4.9 million to R6.1 million respectively due the hosting of events and the inflationary adjustments.

The increase in the 2010/11 MTEF is as a result of implementation of projects such as the due diligence study on the impact and the efficacy of the Financial Management of Gauteng Provincial Legislature Act of 2009, evaluating the effectiveness of all public participation initiatives in the Legislature and the development of the Gauteng Provincial Legislature Leadership Model.

### PROGRAMME 3: CORPORATE SERVICES

The purpose of the Corporate Support Division is to give support to all stakeholders internally and externally in HR, ICT, security, buildings and administration through policies and processes that enable and facilitate service provision in the most effective and efficient manner.

#### KEY FUNCTIONS AND RESPONSIBILITIES OF THE PROGRAMME

- Ensure that members are provided with support that is responsive and relevant to their needs.
- Ensure the provision of IT and office infrastructure to enable staff and members to execute their functions.
- Manage and control the provision of communication services.

**TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: CORPORATE SUPPORT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Management	19 203	27 438	41 000	30 983	31 957	31 238	33 164	45 463	63 455
2. Members Affairs	13 613	39 168	32 735	32 550	41 099	38 459	44 680	47 584	50 439
3. Institutional Support Services	14 607	25 334	35 544	25 145	16 265	26 019	24 488	15 296	18 000
4. Operational Support Services	33 096	29 650	39 257	27 901	21 378	28 380	52 823	55 162	57 512
<b>Total payments and estimates</b>	<b>80 519</b>	<b>121 590</b>	<b>148 536</b>	<b>116 579</b>	<b>110 699</b>	<b>124 096</b>	<b>155 155</b>	<b>163 505</b>	<b>189 406</b>

**TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: CORPORATE SERVICE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>61 697</b>	<b>83 157</b>	<b>99 886</b>	<b>83 421</b>	<b>86 613</b>	<b>97 565</b>	<b>88 220</b>	<b>109 921</b>	<b>138 967</b>
Compensation of employees	19 203	27 438	36 267	30 983	31 957	31 238	32 209	44 363	62 255
Goods and services	42 494	55 719	63 619	52 438	54 656	66 327	56 011	65 558	76 712
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>20 000</b>	<b>41 000</b>	<b>25 000</b>	<b>22 000</b>	<b>22 000</b>	<b>22 000</b>	<b>44 680</b>	<b>47 584</b>	<b>50 439</b>
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions		20 000	41 000	25 000	22 000	22 000	44 680	47 584	50 439
Households									
Payments for capital assets	18 822	18 433	7 650	8 158	2 086	4 531	22 255	6 000	



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Buildings and other fixed structures	8 661	2 295	143	134	268	205	12 000	6 000	
Machinery and equipment	7 015	7 612	7 507	7 981	1 694	3 993	10 255		
Land and sub-soil assets									
Software and other intangible assets	3 146	8 526		43	124	333			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>80 519</b>	<b>121 590</b>	<b>148 536</b>	<b>116 579</b>	<b>110 699</b>	<b>124 096</b>	<b>155 155</b>	<b>163 505</b>	<b>189 406</b>

Expenditure by Corporate Services grew by 26.1 per cent from 2006/07 to 2008/09 due to the filling of posts and conversion of contractors to permanent positions.

The budget grows by an annual average of 10.5 per cent over the 2010/11 MTEF. The growth of the Corporate Support budget for 2010/11 MTEF results from filling vacant positions over the MTEF period, and ensuring that operational costs driven by this programme are fully funded to enable implementation of its priority projects. These projects contribute to GPL's outputs. They are:

- Conducting a feasibility study into the development of a mobile video conferencing facility;
- Conducting a feasibility into the development of the mobile Parliamentary Office; and
- Conducting research on constituency offices with a view to establishing their resource requirements and how they might best be utilised, thereby advancing democratic processes and embedding the outcome of the organisational development intervention within Corporate Support.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 3: CORPORATE SERVICES

Measurable Objective	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Conduct investigation and feasibility into the development of a mobile video conferencing facility	Feasibility studies conducted Approval of the concept and blueprint Development of the specifications for the mobile video conferencing project	Development of the mobile video conferencing project and its implementation	Evaluation of the project and its usage
Conduct an investigation and feasibility into the development of the Mobile Parliamentary Office	Feasibility studies conducted Approval of the concept and blueprint Development of the specifications for the Mobile Parliamentary Office	Development of the mobile Parliamentary Office project and its implementation	Evaluation of the project and its usage
Conduct research on constituency offices with a view to establishing resource requirements and how they are effectively utilized to advance democratic processes	Development of the terms of reference for the project Appointment of the Service Provider Research work into Constituency Offices	Resourcing of Constituency Offices in line with the needs analysis and capacity constraints identified	Resourcing of Constituency Offices in line with the needs analysis and capacity constraints identified
Develop a training strategy aimed at consolidating the codes of good business practice espoused under King 3 and FAPLA	Development of the strategy Development of a checklist	Implement training interventions necessary Review of checklist and update if necessary	Review and evaluate the effectiveness of training Review of checklist and update
Standardize support mechanisms for sub-committees of the Board to give effect to efficient running of the Board and its sub-committees	Consolidate support processes to the Board and its committees	Consolidate support processes to the Board and its committees	Review and consolidate support processes to the Board and its committees
Develop a strategy aiming to systematise targeted training interventions relevant to different stakeholder groupings (Office Bearers, Presiding Officers, Whips, Board Members, Board committee Members, the Union)	Review training policy in line with strategy and implement	Implement training policy	Implement training policy

Measurable Objective	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Integrated Electronic Security Upgrade	Perimeter CCTV cameras, all the floors and City Hall X-ray and walk through metal detectors for City Hall	CCTV cameras at HHP Extension of CCTV cameras and access control to Post Office Control room at Post Office Physical security	Extension of CCTV cameras and access control to Post Office
Enhancement and implementation of the change management framework	Approved change management Framework	Implementation and monitoring	Implementation and monitoring
Completion of the Gauteng Legislature precinct developments	Implementation of the existing plans	Implementation of the existing plans	Implementation of the existing plans
Enhancement of the audio visual systems within GPL	Appoint service providers and implement the project	Monitoring and support	Monitoring and support

## PROGRAMME 4: CORE BUSINESS

The purpose of the Core Business stream is to implement the vision, mission and goals of the GPL as they relate to oversight, law-making and public participation.

### Programme objectives

The Core Business stream operates in communications, parliamentary business and information and knowledge management. Its key functions are:

- Coordinating and driving implementation of the GPL's core mandate;
- Providing strategic direction to the stream and its directorates (overall strategic planning, implementation, monitoring and evaluation);
- Financial management and administration of the stream;
- Capacity building within the stream;
- Effective and efficient coordination of support functions to the committees and the House;
- Professional and procedural support to committees of the House;
- Developing and delivering strategic projects organized through directorates;
- Monitoring and evaluation of the key law-making, oversight and public participation deliverables;
- Improving internal processes, planning, especially inter-directorate planning, and accountability;
- Fostering good relations with internal and external service providers and supporting our customers;
- Providing research services to committees of the House and the institution;
- Providing analysis during oversight activities of the Legislature;
- Coordination of the interface between the Legislature and the NCOP;
- Provision of legal services to committees of the House during the making of and provincial laws;
- Coordination of committee activities including scheduling of committee business;
- Coordination between the Office of the Speaker and committees of the House
- Coordination of provincial law making processes;
- Promoting information and knowledge sharing to support GPL business processes, retain institutional memory, and support the GPL mandate by inserting knowledge management in business processes
- Providing services to the House, committees and employees of GPL such as document management, printing, document registration, interpretation and translation, transcription, provision of information, and recording of House and committee proceedings;
- Providing the Sergeant-at-arms function
- Undertaking policy implementation and monitoring
- Ensuring adherence to PFMA and relevant legislation
- Profiling the GPL through the Speaker, public education workshops, media, publications, branding/marketing/advertising
- Promoting and facilitating public participation in all legislative processes.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Management	24 718	30 775	36 684	44 485	51 617	47 323	58 002	60 936	64 282

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
2. Information and Knowledge Management	3 422	4 071	5 152	6 181	6 181	6 925	4 330	6 360	6 550
3. Parliamentary Business	9 739	18 941	12 737	3 470	6 399	8 103	17 092	22 156	16 609
4. Communication	6 506	7 229	8 867	8 724	10 821	11 496	7 517	8 020	8 750
<b>Total payments and estimates</b>	<b>44 385</b>	<b>61 016</b>	<b>63 440</b>	<b>62 860</b>	<b>75 018</b>	<b>73 847</b>	<b>86 941</b>	<b>97 472</b>	<b>96 191</b>

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: CORE BUSINESS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>44 385</b>	<b>61 016</b>	<b>63 440</b>	<b>62 613</b>	<b>75 018</b>	<b>73 293</b>	<b>86 710</b>	<b>97 236</b>	<b>95 733</b>
Compensation of employees	24 718	30 775	36 684	47 244	50 103	50 745	56 891	59 736	62 722
Goods and services	19 667	30 241	26 756	15 369	24 915	22 548	29 819	37 500	33 011
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>				<b>247</b>		<b>554</b>	<b>231</b>	<b>236</b>	<b>459</b>
Buildings and other fixed structures									
Machinery and equipment				247		554	53	56	59
Land and sub-soil assets							162	160	150
Software and other intangible assets							16	20	250
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>44 385</b>	<b>61 016</b>	<b>63 440</b>	<b>62 860</b>	<b>75 018</b>	<b>73 847</b>	<b>86 941</b>	<b>97 472</b>	<b>96 191</b>

Expenditure on parliamentary operations grew by 34 per cent between 2006/07 and 2008/09 increasing from R44.4 million to R63.4 million. The main cost drivers are the Management and Parliamentary Business sub-programmes with expenditure increasing from R21 million to R38 million and from R5.7 million to R17.7 million respectively.

Over the 2010 MTEF, the allocation increases from 2010/11 to 2011/12 by 12 per cent, and declines in 2012/13 by 2 per cent. The budget increase in the Management sub programme is because of the filling of all vacant positions during the 2010/11 financial year leading to costs amounting to R11.1 million and the estimated inflationary adjustments over the MTEF period. These positions will assist all sub programmes within programme 3 in the delivery of its core mandate. The increase in the allocation will also cater for the following programmes:

- Bua le sechaba (feedback mechanisms);
- Committee inquiries;
- Sector forums;
- Quarterly reporting – chair of chairs report on oversight per quarter; and
- Speaker's report on public participation.

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### PROGRAMME 4: CORE BUSINESS

Programme / Sub-programme / Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Deliver a revised Resolution tracking system and processes	Roll out of the improved resolutions tracking system	Review and align improved resolutions tracking	Review and align improved resolutions tracking
Delivery of the electronic workflow system to facilitate resolution tracking system and processes (LIMS)	Continued training to support the implementation of the electronic resolutions tracking system	Monitoring use and effectiveness of the tool.	Evaluate and enhance the system
Study impact of laws passed since 1994	Conduct the study	Receipt of final report of the study	Implement recommendations of the study
Deliver the electronic workflow system to facilitate law-making processes	Continued training to support the implementation of the electronic workflow for law making processes	Enhancement of the law making process workflows accommodate new developments from the business	Monitoring use and effectiveness of the tool.
Inform the public about laws passed through: 1. Publishing laws on the intranet and the website. 2. Conducting public education workshops. 3. Creating a communication platform such as media interviews for the Speaker to ascertain the impact of the laws passed and how they have improved the lives of the Gauteng citizens.	Media interviews and media alerts on laws passed; review workshop reports	Media interviews and media alerts on laws passed; review public education on laws	Media interviews and media alerts on laws passed; evaluate effectiveness of education
Programme all public participation processes in the GPL. Events such as: Bua le Sechaba, Sector parliaments, Public hearings, Road shows, Exhibitions, Sector forums, Public education workshops , Petitions committee enquiries and the Nelson Mandela legacy project	Pilot PP provisions in the legislature programme	Roll out the PP provisions in the Legislature programme	Roll out the PP provisions in the Legislature programme
Delivery of electronic workflow system to support the petitions process	Continued training to support the implementation of the workflow system for petitions	Continued training to support the implementation of the workflow system for petitions	Monitoring use and effectiveness of the tools.
Conduct interviews with MPLs to assess their information needs for constituency work.	Expanded proactive information provision to support constituency work	Evaluation and enhancement of proactive information provision to support constituency work	Alignment of information provision to empower MPLs to discharge constituency work
Commission a study on the current practices and processes in parliamentary constituency offices	Implement the recommendations of the report	Monitor and evaluate	Monitor and evaluate
Profiling the GPL to the public through the following vehicles: Public education workshops Media Publications Branding/marketing/advertising	Implement proposal	Monitor	Evaluate
Delivery of digital attendance register for MPLs	Installation and implementation of the system	Monitor implementation	Evaluate system
Share information (journals, reports on government performance) and knowledge with chapter 9 institutions in order to strengthen relations.	Provision of information and ongoing facilitation of knowledge exchange	Provision of information and ongoing facilitation of knowledge exchange	Provision of information and ongoing facilitation of knowledge exchange
Improve recording, archiving and transcribing system for the House and committees	Continued training to support the implementation of the digital system. Migration of data from the old recording system (analog) to the digital system	Continued training in line with information technology development to support the implementation of the digital system	Continued training in line with information technology development to support the implementation of the digital system Monitoring use and effectiveness of the tool.

**PROGRAMME 5: OFFICE OF THE CFO**

To provide excellent professional financial, risk and supply chain management services to our stakeholders in order to realize institutional strategic goals whilst achieving an unqualified audit.

Programme objectives

- Execute financial, risk, supply management and administrative functions according to PFMA, Treasury regulations, provisions of the King reports, policies, regulations, and all applicable and relevant financial management legislation
- Improve financial management by developing and implementing sound policies and procedures on financial, risk and supply chain management
- Develop budgets that are informed by the institution's goals and objectives as expressed in the institutional strategic plan whilst applying effective control over financial resources
- Ensure efficient and economical procurement of goods and services aligning preferential procurement with the aims and principles of the BBBEE and PPPFA Acts
- Build financial capacity in political parties by developing their skills in financial management, procedures and systems
- Timeous and appropriate payment to parties in line with relevant acts and policies enhancing multi party democracy
- Ensure payment of salaries to MPLs and staff in line with the POB Remuneration Act and HR policies
- Ensure timeous and accurate settlement of institutional liabilities and commitments by processing payments to suppliers of goods and services in line with applicable acts and policies
- Influence effective and informed decision making by providing informative and timeous financial reports to all stake-holders in line with PFMA and Treasury requirements
- Improve financial management capacity and risk management skills of programme managers by coordinating training and development programmes
- Co-ordinate implementation of the PFMA and Financial Administration and Management Bill for Legislatures once promulgated.
- Manage an effective, efficient and transparent system of risk management and internal control for the identification and avoidance of risk in order to realize institutional goals
- Coordinate and prepare reports on the implementation of the institutional strategic plan and budget
- Execute payroll on prescribed dates for both MPLs and staff in line with relevant acts and policies
- Develop and implement the business continuity plan of the institution
- Ensure that a three year internal audit plan is approved by the Audit and Risk Committee and executed within the prescribed timeframes
- Ensure that an annual external audit plan is approved by the Audit and Risk Committee and that external audit reports are finalized within five months after financial year-end in pursuance of an unqualified audit opinion
- Ensure effective fraud prevention plans through Implementation of the Anti-fraud and Corruption policy and Fraud Prevention Plan.

**TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: OFFICE OF THE CFO**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Management	2 597	2 925		11 817	11 075	13 877	18 829	19 526	20 100
2. Financial Management	2 386	3 309	1 410	135	112	494	172	148	155
3. Supply Chain Management	1 130	251	412	358	196	519	136	150	168
4. Risk Management							453	520	600
<b>Total payments and estimates</b>	<b>6 113</b>	<b>6 485</b>	<b>1 822</b>	<b>12 310</b>	<b>11 383</b>	<b>14 890</b>	<b>19 590</b>	<b>20 344</b>	<b>21 023</b>

**TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: OFFICE OF THE CFO**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>6 113</b>	<b>6 485</b>	<b>1 822</b>	<b>12 310</b>	<b>11 383</b>	<b>14 561</b>	<b>19 590</b>	<b>20 344</b>	<b>21 024</b>
Compensation of employees	2 597	2 925		8 486	8 142	11 747	15 054	16 002	16 400
Goods and services	3 516	3 560	1 822	3 824	3 241	2 814	4 536	4 342	4 624
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>6 113</b>	<b>6 485</b>	<b>1 822</b>	<b>12 310</b>	<b>11 383</b>	<b>14 561</b>	<b>19 590</b>	<b>20 344</b>	<b>21 024</b>

Expenditure decreased by 8.4 per cent between 2006/07 and 2008/09 and peaks again in 2009/10 to R11.4 million, with the main cost driver being Financial Management.

Over the 2010 MTEF, allocation increases on average by 3.7 per cent from R19.5 million to R21. The increase in this period is due to the new approved personnel structure identified by the organisational development exercise. Most of these new positions will be filled during the 2010/11 financial year in line with the policy of gradually phasing the filling of vacant positions that has been adopted.

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

**TABLE 14: PERSONNEL NUMBERS AND COSTS: COMMUNITY SAFETY**

Personnel numbers	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	As at 31 March 2013
1. Leadership And Governance	7	8	9	10	15	15	15
2. Office Of The Secretary	5	6	7	8	8	8	8
3. Corporate Services	78	83	110	110	124	124	124
4. Core Business	110	135	163	163	163	163	172
5. Office Of The Cfo	10	19	19	20	20	20	20
<b>Total departmental personnel numbers</b>	<b>210</b>	<b>251</b>	<b>308</b>	<b>311</b>	<b>330</b>	<b>330</b>	<b>339</b>
Total departmental personnel cost (R thousand)	50 879	66 245	81 037	103 566	116 301	133 605	153 569
Unit cost (R thousand)	242	264	263	314	343	314	343

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	698	909	1 189	1 184	1 184	1 184	1 184	1 184	1 184
Personnel cost (R thousands)	120 682	144 833	174 952	178 391	180 739	180 739	200 095	219 959	231 821
Human resources component									
Personnel numbers (head count)	8	8	8	12	12	12	12	12	12
Personnel cost (R thousands)	2 195	3 419	3 590	3 769	3 769	3 769	3 995	4 129	4 430
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	7	9	11	11	11	11	11	11	11
Personnel cost (R thousands)	2 597	2 925	3 071	3 225	3 225	3 225	3 419	3 610	3 790
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	211	252	309	311	311	311	356	356	358
Personnel cost (R thousands)	50 879	66 245	81 037	97 086	100 900	103 566	116 301	133 605	153 569
Head count as % of total for province									
Personnel cost as % of total for province									
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)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

## **ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE**



TABLE 16: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>4 715</b>	<b>6 761</b>	<b>9 560</b>	<b>8 385</b>	<b>9 086</b>	<b>8 966</b>	<b>20 809</b>	<b>21 807</b>	<b>22 898</b>
Compensation of employees	1 758	2 863	4 237	4 998	5 154	5 143	6 450	7 487	5 874
Salaries and wages	1 758	2 863	4 237	4 998	5 154	5 143	6 450	7 487	5 874
Social contributions									
Goods and services of which	2 957	3 898	5 323	3 387	3 932	3 823	14 359	14 320	17 024
Administrative fees									
Advertising			850	450	66	150	150	160	180
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	28	42	38	44	45	60	18	60	60
Communication									
Computer services									
Cons./prof.business & advisory services	592	744	900	200	418	262	1 468	250	260
Cons./prof. Infrastructure & planning									
Entertainment	18	38	130	150	102	220	233	260	260
Government motor transport									
Inventory: Other consumables	30	60	60	60	37	80	80	82	279
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	490	1 200	1 600	2 033	2 703	2 371	1 170	2 400	2 420
Training & staff development									
Operating expenditure							60	64	65
Venues and facilities	1 600			400	505	620	3 299	2 844	5 200
Other (big spending items not included above)	199	1 814	1 745	50	56	60	7 881	8 200	8 300
<b>Payments for capital assets</b>				<b>38</b>			<b>40</b>	<b>43</b>	<b>45</b>
Software and other intangible assets				38			40	43	45
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>4 715</b>	<b>6 761</b>	<b>9 560</b>	<b>8 423</b>	<b>9 086</b>	<b>8 966</b>	<b>20 849</b>	<b>21 850</b>	<b>22 943</b>

## 2010 Estimates of Provincial Expenditure

**TABLE 17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE SECRETARY**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>9 061</b>	<b>7 189</b>	<b>12 007</b>	<b>10 310</b>	<b>9 849</b>	<b>9 157</b>	<b>11 873</b>	<b>12 033</b>	<b>12 635</b>
Compensation of employees	2 603	2 244	3 849	5 375	5 544	4 693	5 698	6 017	6 317
Salaries and wages	2 603	2 244	3 849	5 375	5 544	4 693	5 698	6 017	6 317
Social contributions									
Goods and services	6 458	4 945	8 158	4 935	4 305	4 464	6 175	6 016	6 318
of which									
Administrative fees									
Advertising							100	100	120
Catering: Departmental activities	250	180	200	176	76	76	18	120	150
Cons/prof: business & advisory services	2 800	1 967	4 646	1 800	1 669	1 469	1 517	1 200	1 300
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/ outsourced services							742	731	768
Entertainment	250	289	320	315	115	115	233	165	200
Government motor transport									
Housing									
Travel and subsistence	1 749	1 280	1 650	1 540	1 540	1 820	1 936	2 174	2 207
Training & staff development							80		
Operating expenditure	368	269	320				455	507	550
Venues and facilities	861	780	882	970	771	850	932	860	862
Other (big spending items not included above)	180	180	140	134	134	134	162	160	160
Payments for capital assets				38			40	43	45
Software and other intangible assets				38			40	43	45
<b>Total economic classification</b>	<b>4 715</b>	<b>6 761</b>	<b>9 560</b>	<b>8 423</b>	<b>9 086</b>	<b>8 966</b>	<b>20 849</b>	<b>21 850</b>	<b>22 943</b>

TABLE 18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORPORATE SERVICE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>61 697</b>	<b>83 157</b>	<b>115 152</b>	<b>83 421</b>	<b>86 842</b>	<b>97 795</b>	<b>88 500</b>	<b>100 958</b>	<b>129 556</b>
Compensation of employees	19 203	27 438	35 266	30 983	31 957	31 238	32 209	44 363	62 255
Salaries and wages	19 203	27 438	35 266	30 983	31 957	31 238	32 209	44 363	62 255
Social contributions									
Goods and services of which	42 494	55 719	79 886	52 438	54 656	66 327	56 291	56 595	67 301
Administrative fees	809	604	326	776	550	930	216	227	238
Advertising	520	891	279	1 341	461	1 380	800	300	300
Audit cost: External					229	230			
Bursaries (employees)	371	304	804	1 042	865	950	995	567	500
Catering: Departmental activities	670	656	908	1 875	1 175	1 200	800	880	900
Communication									
Computer services	2 789	2 548	1 686	2 300	2 053	6 175	4 580	6 729	7 300
Cons/prof:business & advisory services	1 362	330	1 575	679	755	760	3 336	2 131	4 705
Agency & support/ outsourced services	7 526	9 096	14 870	6 700	5 828	6 794	8 000	6 725	6 777
Entertainment	4	3	14	10	10	10	27	33	47
Government motor transport	2 377	3 685	3 865	3 243		3 243	4 494	4 600	4 800
Housing	2 251	2 946	2 624	902	902	1 005	1 222	1 659	1 742
Inventory: Food and food supplies									
Inventory: Other consumables				120	140	140	140	143	140
Inventory: Stationery and printing				695	635	628	1 000	1 151	1 280
Lease payments									
Owned & leasehold property expenditure	867	2 164	3 536	6 050	6 245	6 729	6 988	6 611	7 815
Transport provided dept activity									
Travel and subsistence	91	105	274	2 669	3 449	2 628	1 675	960	1 038
Training & staff development	1 793	1 620	2 336	2 771	2 570	2 137	2 900	800	2 600
Operating expenditure				1 780	1 614	2 360	5 315	11 690	15 010
Venues and facilities				900	575	730	1 230	900	1 110
Other (big spending items not included above)	20 872	30 568	46 672	18 405	26 260	27 898	12 288	10 178	10 658
Transfers and subsidies									
(Total):		20 000	20 000	25 000	22 000	22 000	44 680	47 584	50 439
Non-profit institutions (T)		20 000	20 000	25 000	22 000	22 000	44 680	47 584	50 439
Payments for capital assets	18 822	18 433	7 650	8 158	2 086	4 531	21 975	14 963	9 411
Buildings and other fixed structures	8 661	2 295	143	134	268	205	12 000	6 000	
Buildings		2 295					12 000		
Other fixed structures	8 661		143	134	268	205		6 000	

## 2010 Estimates of Provincial Expenditure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Machinery and equipment	7 015	7 612	2 345	7 981	1 694	3 993	9 975	8 963	9 411
Transport equipment					514				
Other machinery and equipment	7 015	7 612	2 345	7 981	1 180	3 993	9 975	8 963	9 411
Software and other intangible assets	3 146	8 526	5 162	43	124	333			
<b>Total economic classification</b>	<b>80 519</b>	<b>121 590</b>	<b>142 802</b>	<b>116 579</b>	<b>110 699</b>	<b>124 096</b>	<b>155 155</b>	<b>163 505</b>	<b>189 406</b>

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CORE BUSINESS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>44 385</b>	<b>61 016</b>	<b>63 440</b>	<b>62 613</b>	<b>75 018</b>	<b>73 293</b>	<b>86 710</b>	<b>97 236</b>	<b>95 733</b>
Compensation of employees	24 718	30 775	36 684	47 244	50 103	50 745	56 891	58 210	56 104
Salaries and wages	24 718	30 775	36 684	47 244	50 103	50 745	56 891	58 210	56 104
Social contributions									
Goods and services of which	19 667	30 241	26 756	15 369	24 915	22 548	29 819	39 026	39 628
Administrative fees									
Advertising	1 953	669	3 226	502	502	708	1 100	1 360	1 140
Assets <R5000									
Audit cost: External							800	780	900
Bursaries (employees)									
Catering: Departmental activities	2 123	2 781	4 340	1 386	1 386	4 438	1 246	1 013	1 272
Communication									
Computer services									
Cons./prof.business & advisory services	1 264	3 141	2 199	1 229	1 229	1 367	7 233	6 934	10 943
Agency & support/ outsourced services							1 200	1 800	2 300
Inventory: Stationery and printing	2 050	1 851	2 008	2 159	2 159	2 408	2 367	2 542	2 611
Lease payments	1 052	1 133	928	999	999	1 200	1 049	1 101	1 156
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	729	1 253	739	484	813	1 394	2 676	2 326	2 661
Training & staff development							3 636	4 600	4 000
Operating expenditure							2 300	3 526	3 058
Venues and facilities							800	780	1 800
Other (big spending items not included above)	10 496	19 413	13 316	8 610	17 827	11 033	5 413	12 264	7 788
<b>Payments for capital assets</b>				<b>247</b>		<b>554</b>	<b>231</b>	<b>236</b>	<b>459</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Machinery and equipment				247		554	53	56	59
Transport equipment									
Other machinery and equipment				247		554	53	56	59
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets							162	160	150
Software and other intangible assets							16	20	250
<b>Total economic classification</b>	<b>44 385</b>	<b>61 016</b>	<b>63 440</b>	<b>62 860</b>	<b>75 018</b>	<b>73 847</b>	<b>86 941</b>	<b>97 472</b>	<b>96 191</b>

