

VOTE 2

GAUTENG PROVINCIAL LEGISLATURE

To be appropriated	R400 000 000
Responsible MEC	Speaker of the Gauteng Provincial Legislature
Administering Department	Gauteng Provincial Legislature
Accounting Officer	Provincial Secretary: Gauteng Provincial Legislature

1. OVERVIEW

Vision

Fostering public pride and confidence in democracy and enhancing government's ability to deliver services to the people of Gauteng.

Mission

In observing its constitutional obligations, the Gauteng Provincial Legislature (GPL) will:

- Be a modern, dynamic African legislature of the 21st century;
- Be a caring, responsive, activist and transformative legislature;
- Reflect the values, aspirations and cultures of the South African people;
- Be a highly competent, accessible, transparent and accountable legislature;
- Foster ethical and good governance;
- Attract, develop and retain skilled and professional staff;
- Create a conducive working environment for all diverse groups; and
- Recognise staff contributions, reward their achievements and provide a stimulating working environment.

Acts, rules and regulations

The GPL's legislative power originates from Section 114 of the Constitution. This charges it with the responsibility to pass, amend and reject any bill before it, where applicable. It may also initiate or prepare legislative bills. The sources of its legislative mandate include:

- Financial Management of Gauteng Provincial Legislature Act, 2010;
- Political Party Fund Act, 2007;
- Second King Commission Report on Corporate Governance in South Africa, 2002;
- Preferential Procurement Framework Act, No. 5 of 2000;
- Promotion of Access to information Act, No. 2 of 2000;
- Public Finance Management Act, 1999;
- Chapter 3 of the Constitution of the Republic of South Africa, 1996;
- Gauteng Provincial Legislature Service Act, No. 5 of 1966;
- Section 114 of the Constitution; and
- Section 142 of the Constitution.

Main services to be delivered by the Legislature

The core mandate of the 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 co-operative governance between provincial, national and local legislative institutions.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

During the 2010/11 financial year, in line with its political mandate the Legislature accelerated the process of mobilizing social forces around public participation, whilst also transforming itself into an agent for change and a democratic institution ready to discharge its key role in social transformation by encouraging public participation in its core activities. It is through this that the GPL thus obtains the views of the electorate and converts these visions into reality. The GPL also strengthened its roles of effectively holding the Executive accountable and of ensuring effective law making processes. Notable achievements in the 2010/11 financial year include:

Oversight and scrutiny

As part of its constitutional obligations, the GPL successfully revised the rules of the House to incorporate additional oversight and public participation processes. These include the Ministerial Accountability Manual, the Committee Inquiries Process and Recommendations of the Programme Evaluation and Budget Analysis (PEBA) Efficacy Studies.

In line with its role of exercising oversight over the Executive and organs of the State, the GPL revised the resolution-tracking mechanism system aimed at expediting the responsiveness of the Executive when attending to resolutions of the House. This was concluded during the 2010/11 financial year.

House Committees are the nerve centre of the oversight role that the GPL plays in monitoring the Executive. They allow for more detailed scrutiny and investigation and in-depth review of policies and findings of committees. This informs the debates, recommendations and resolutions of the House. In the 2010/11 financial year, 28 House sittings and 235 House Committee meetings were successfully convened.

During the 2010/11 financial year, the GPL developed a Monitoring and Evaluation (M&E) framework that recognises the need for M&E across all the GPL's areas of activity. The objective of the framework is to assist in measuring and assessing performance in order to effectively manage outcomes and outputs against targets derived from the GPL's legal mandates. The framework laid the foundation for M&E processes, performance assessment, systems and related tools.

Public participation

As part of the process of taking the GPL to the people, the following three committees convened meetings in communities: Community Safety, Health and Social Development, and Education. Six public hearings were held to obtain inputs on the GPL Bill, that were presented to the Legislature.

In its efforts to broaden public participation, 109 Public Education workshops were held to inform the public about the roles of the GPL and to prepare them to participate in GPL processes. These workshops were conducted throughout the six regions in the province. Braille materials were provided for people with visual disabilities. A Public Participation Strategy aimed at giving expression to the constitutional right of the public to exercise influence over decisions made by the Provincial Government has been developed and adopted.

Five regional workshops on the Youth Parliament were held, attended by 248 people. One Women's Parliament was held, with 70 women in attendance; also during the year under review, a Sector Parliament took place for persons with disabilities.

One Bua le Sechaba campaign was held by the Health and Social Development Committee. This was attended by stakeholders and members of the public and took place at the Saul Tsotetsi Sports Complex in Sebokeng. Oversight visits to health care institutions in Sedibeng were held, and engagements on the Sedibeng community's quality of health care discussed.

An institutional memory DVD covering the GPL's key business processes was developed with a view to ensuring institutional memory. The shadowing methodology was piloted and a shadowing manual was developed.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)

In the 2011/12 financial year, the GPL will continue to focus on projects and programmes that give effect to the execution of its mandate, and thus enhance service delivery which will lead to the improvement in the quality of

life of the people of Gauteng. In facilitating law making, the GPL will ensure public participation in the legislative processes and exercise its oversight role over the executive and other organs of the State. In attaining this objective, the GPL will be working towards:

Facilitating law making

During the 2010/11 financial year, the GPL commenced a project of reviewing and tracking the efficacy and impact of laws passed by the legislature since 1994. The purpose is to assess the GPL's contribution to the improvement in the quality of life of the people of Gauteng through the creation of laws which are just and responsive to their needs. In the 2011/12 financial year, the GPL will continue with the implementation of Phase Two of the project. This will include the execution of the adopted research plan, presentation of a report detailing findings of the review, and its recommendations.

In carrying out its constitutional obligation of law making, the GPL contributes to the improvement of the quality of life of the people of Gauteng. This is done through implementing the provisions of the Constitution and applicable legislation. The GPL has also identified the need to enhance procedures and protocols that will ensure the effectiveness and efficiency of law making through a policy framework. The GPL will thus be developing a Law Making Framework which will guide Members of the Provincial Legislature (MPLs) and House Committees on law making.

In order to ensure that law making and policy development in the GPL contribute towards deepening democracy and nation building, the newly revised and amended Legislature Services Act will be implemented and monitored.

Oversight of the Executive and other organs of the state

The Constitution places a major emphasis on accountability. As an organ of the State, the GPL is obliged to hold the Executive accountable through vigorous oversight and scrutiny. It will continue to deliver on its mandate through accelerated implementation and improvement of the following programmes and projects in the 2011/12 financial year: Committee Inquiries and Ministerial Accountability; the PEBA oversight methodology; the Resolution Tracking Mechanism; constant alignment of Standing Rules to enhance oversight; a strong and effective committee system; and an effective M and E system.

Committee Inquiries and ministerial accountability: Committee Inquiries are an oversight mechanism through which committees are able to identify pertinent government delivery issues, and examine their nature, limitations and successes in order to contribute to improved service delivery. The Committee Inquiries process has been adopted and partially implemented, and will thus be fully implemented during the 2011/12 financial year. The use of the Ministerial Accountability Manual will enhance Executive accountability.

Programme Evaluation and Budget Analysis (PEBA) oversight methodology: Oversight and scrutiny of the Executive will be further strengthened through the use of the GPL's PEBA model. The focus in the 2011/12 financial year will continue to be on implementing the recommendations of the PEBA Efficacy Studies.

The Speaker will continue to make rulings in the House on various matters. It is essential a record of these is formed as they are used as precedents and assist in establishing the practices of the House, with several previous rulings having been incorporated into the House Rules. A Rulings Booklet is a knowledge management tool for preserving these rulings and the history of parliamentary decision-making; during the 2011/12 financial year, one will be published.

Public participation

The Legislature will continue to focus on public participation programmes that seek to improve interaction between the institution and the citizens, using the 'Taking Legislature to the People' approach. This initiative has brought parliamentarians closer to issues that people deal with everyday and thus exposed them to policy gaps and service delivery challenges. This knowledge facilitates improved policy making and policy implementation. During the 2011/12 financial year, Committees will hold meetings in the various communities of the province as part of exposing MPLs to the needs of people whilst also familiarising people with the working of parliaments.

In the 2011/12 financial year, the Legislature will embark on the rehabilitation of the City Hall organ, which will be restored to a fully functional state and thus preserved for future orchestral performances in the City Hall. After restoration, the organ will be presented back to the people of Johannesburg as the historical artefact that it has traditionally been.

The Legislature building's facade will be rehabilitated to restore the sandstone which has deteriorated over the years through age, harsh weather, acid rain and the polluted atmosphere. For the people of Gauteng, this will be a source of pride and of confidence in the Legislature.

The Legislature will also enhance security measures around its precinct by establishing a central security control centre in its basement. This will be a 24 hour control room that will also monitor the fire detection panel and the Information and Communications Technologies (ICT) server. This upgrade will include an electronic visitor management system which will improve traffic at Reception.

Social equality

To work towards the attainment of social equality, the Legislature will continue to promote youth activities by hosting the Youth Parliament, and will hold the Women's Parliament and the Sector Parliament for persons with disabilities.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	215 605	235 473	232 648	294 408	310 148	310 148	400 000	410 000	423 000
Total receipts	215 605	235 473	232 648	294 408	310 148	310 148	400 000	410 000	423 000

The Gauteng Provincial Legislature is mainly funded through the equitable share. The total budget allocation for the institution increases from R215.6 million in 2007/08 to R3120.1 million in the 2010/11 financial year. This is due to additional funding that was allocated to augment the institution's baseline in order to implement the revised strategic plan, finance emerging priority projects aimed at enhancing the oversight over the executive and other organs of the state, and the funding of the operational processes as well as contractual obligations of the Institution. Furthermore, Political Party funding has increased from R44.6 million to R48.6 million in the 2011/12 financial year. For 2011/12 the equitable share amounts to R400 million increasing to R423 million in 2013/14. The average growth over the MTEF is 10.9 per cent driven largely by the increase from R310.1 million in 2010/11 to R400 million in 2011/12 an increase of 29 per cent.

5. PAYMENT SUMMARY

5.1. Key assumptions

In developing the 2011 MTEF budget, the GPL was guided by its new business model that puts the House and its committees' functions at the centre of its core 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
- Strategic projects to enhance the effectiveness and efficiency of the GPL.

5.2. Programme summary

TABLE 2: SUMMARY OF PAYMENTS AND ESTIMATES: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Leadership and Governance	6 761	9 560	8 579	20 849	20 849	20 099	24 294	25 776	27 194
2. Office of the Secretary	7 189	12 007	9 156	11 873	11 979	9 895	16 525	17 533	18 497
3. Corporate Services	121 590	148 536	133 892	155 155	170 166	175 409	216 567	215 378	217 673
4. Core Business	61 016	63 440	69 047	86 941	87 368	89 193	119 337	126 616	133 580
5. Office of the CFO	6 485	1 822	11 877	19 590	19 786	15 397	23 277	24 697	26 056
Total payments and estimates	203 041	235 365	232 551	294 408	310 148	309 993	400 000	410 000	423 000

5.3. Summary of economic classification

TABLE 3: SUMMARY OF ECONOMIC CLASSIFICATION: GAUTENG PROVINCIAL LEGISLATURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	164 608	186 715	204 404	227 202	230 782	230 627	293 107	327 386	350 040
Compensation of employees	66 245	81 037	103 824	116 302	118 843	118 843	161 087	169 936	178 815
Goods and services	98 363	105 678	100 580	110 900	111 939	111 784	132 020	157 450	171 225
Interest and rent on land									
Transfers and subsidies to:	20 000	41 000	22 000	44 680	54 680	54 680	48 652	51 620	54 459
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	20 000	41 000	22 000	44 680	54 680	54 680	48 652	51 620	54 459
Households									
Payments for capital assets	18 433	7 650	6 147	22 526	24 686	24 686	58 241	30 994	18 501
Buildings and other fixed structures	2 295	143		12 000	12 000	12 000	35 952	14 013	4 067
Machinery and equipment	7 612	2 345	4 533	10 308	12 468	11 910	21 339	15 973	13 370
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				162	162	162			
Software and other intangible assets	8 526	5 162	1 614	56	56	614	950	1 008	1 064
Payments for financial assets									
Total economic classification	203 041	235 365	232 551	294 408	310 148	309 993	400 000	410 000	423 000

The GPL's expenditure between the 2007/08 and 2009/10 financial years grew from R203 million to R233 million. A substantial amount of the expenditure is attributed to Programme 3: Corporate Support Services which accounts for approximately 54 per cent of GPL'S budget. A further 30 per cent is for the Parliamentary Operations programme, where the core business of the Legislature takes place. The programme includes public participation activities, the

work of the various committees which exercise oversight, and study tours by the committees.

Between the 2008/09 and 2009/10 financial years, spending on employee compensation increased by R22.8 million. This was due to the increase in staff numbers from 270 to 304. During the 2010/11 financial year, the budget for compensation of employees was R116.3 million. This was adjusted upwards by R2.5 million to fund the increase in personnel expenditure as a result of the improvements in conditions of service for all public servants during the financial year.

Total expenditure on goods and services from the 2007/08 to the 2008/09 financial year increased from R98.4 million to R105.7 million, and decreased by R5.1 million during the 2009/10 financial year. During the 2010/11 financial year, this budget was R110.9 million and was adjusted by R1 million due to the implementation of priority projects in the 2010/12 financial year. Over the MTEF period, the budget for goods and services has increased from R132 million to R171.2 million due to the introduction of new projects, an increase in operational processes and existing contractual obligations of the institution.

Total transfers increased from 2007/08 to 2008/09 by R21 million due to payments to political party funding. It decreased by R19 million in the 2009/10 financial year. During 2010/11, the political party funding budget was R44.7 million, increased by R10 million during the adjustment period. Over the MTEF period, the budget increases from R48.7 million to R54.5 million.

Expenditure on capital payments declined from R18.4 million in 2007/08 to R6.1 million in the 2009/10 financial year. During 2010/11, the capital budget was R22.5 million, adjusted by R2.1 million for the Replacement of City Hall Chairs project. Over the MTEF period, the budget decreases from R58.2 million to R18.5 million as some projects have been completed.

Over the MTEF, total allocation increases from R400 million in 2011/12 to R423 million in 2013/14 mainly as a result of projected inflation adjustment of the approved personnel structure, operational costs of projects completed in the 2010/11 financial, existing contractual obligations of the GPL, implementation of emerging priorities, and an increase of activities to improve conditions of services.

5.4. Infrastructure payments

None

5.5. Transfers

None

6. PROGRAMME DESCRIPTION

PROGRAMME 1: LEADERSHIP AND GOVERNANCE

Programme description

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

- Providing leadership and management of the Programme;
- Aligning the Legislature's processes to the outlined strategy for the 2009-2014 term;
- 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; and
- Providing strategic management to committees to ensure political outcomes.

Programme objectives

The programme objectives are to ensure:

- Development and implementation of the institutional strategy and budget;
- Development and implementation of the legislative programme;
- Business of the house functions optimally;
- Further development and implementation of standing rules;
- That the Legislative Services Board functions optimally;
- Development and maintenance of inter-institutional relations/partnerships and cooperative governance;
- 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; and

- Participatory law making process and effective oversight of the governance of the province.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Office of the Speaker	6 761	9 560	8 579	20 849	20 849	20 099	13 760	14 599	15 402
2. Office of the Deputy Speaker							1 033	1 096	1 156
3. Chair of Chairs							9 372	9 944	10 491
4. Legislative Service Board							129	137	145
Total payments and estimates	6 761	9 560	8 579	20 849	20 849	20 099	24 294	25 776	27 194

TABLE 5: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LEADERSHIP AND GOVERNANCE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	6 761	9 560	8 579	20 809	20 809	20 059	24 294	25 776	27 194
Compensation of employees	2 863	4 237	4 892	6 450	6 450	5 855	8 415	8 836	9 278
Goods and services	3 898	5 323	3 687	14 359	14 359	14 204	15 879	16 940	17 916
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets				40	40	40			
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				40	40	40			
Payments for financial assets									
Total economic classification	6 761	9 560	8 579	20 849	20 849	20 099	24 294	25 776	27 194

Total programme expenditure increased from R6.8 million in 2007/08 to R8.6 million in the 2009/10 financial year. The increase was mainly due to employee compensation in line with inflation, and to goods and services including the hosting of various events such as the CPA Conference. These were moved to the Office of the Speaker from Operations Support.

During 2010/11, the main budget was R20.8 million, of which R14.4 million or 69 per cent was for goods and services. This was due to international study tours by committees.

The budget for the programme increases from R24.3 million in 2011/12 to R27.2 million in 2013/14 due to the filling of new vacant positions in the 2011/12 financial year to fully capacitate the Office of the Speaker as well as to finance the Development and Implementation of the M&E framework for committees, to ensure that the Office of the Chair of Chairs is able to monitor progress in terms of the political mandate. There are no historical numbers in the above three Sub programmes because the three Sub programmes are new.

PROGRAMME 2: OFFICE OF THE SECRETARY

Programme description

The Office of the Secretary of the GPL serves as the custodian of the development and implementation of the strategy, and provides administrative leadership.

Programme objectives

- To provide strategic, operational leadership and direction to the administration;
- To ensure effective and efficient management of law making, oversight, public participation and cooperative 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 financial and human resource management; and
- To ensure the alignment of resources to institutional priorities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Office of the Secretary	7 189	12 007	9 156	11 873	11 979	9 895	16 525	17 533	18 497
Total payments and estimates	7 189	12 007	9 156	11 873	11 979	9 895	16 525	17 533	18 497

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	7 189	12 007	9 156	11 873	11 979	9 895	16 525	17 533	18 497
Compensation of employees	2 244	3 849	3 206	5 698	5 698	3 614	5 525	5 801	6 091
Goods and services	4 945	8 158	5 950	6 175	6 281	6 281	11 000	11 732	12 406
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 189	12 007	9 156	11 873	11 979	9 895	16 525	17 533	18 497

From 2007/08 to 2009/10, expenditure grew from R7.2 million to R9.2 million. The budget for 2010/11 was 11.9 million, adjusted by R106 000 for implementation of the Monitoring and Evaluation Transitional Mechanism framework.

Over the MTEF, the budget increases from R16.5 million in 2011/12 to R18.5 million in 2013/14. Expenditure on compensation of employees is mainly due to inflation-related increases and to funding of new proposed staff posts. It increases from R5.5 million to R6.1 million, with Goods and Services increasing from R11 million to R12.4 million. This increase is the result of attachment training for the Monitoring and Evaluation Transitional Mechanism, inter-institutional study tours, and the implementation of the GPL Leadership Model.

PROGRAMME 3: CORPORATE SUPPORT SERVICES

Programme description

The purpose and core mandate of the of the Corporate Support Division is to give support to all stakeholders internally within areas of Human Resources (HR), ICT, Security, Buildings and Administration, through the provision of established systems, sound policies and processes that enable and facilitate service provision in the most effective, efficient and professional manner. This programme also interacts and works with external stakeholders in different ways that seek to strengthen support to stakeholders with the ultimate aim of contributing to the fulfillment of GPL's Constitutional mandate of Law-making, Oversight and Public Participation.

Programme objectives

- To 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; and
- To manage and control the provision of communication services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	27 438	41 000	33 025	33 164	35 705	40 948	51 521	54 664	57 671
2. Members Affairs	39 168	32 735	39 903	44 680	54 680	54 680	65 672	67 861	71 553
3. Institutional Support Services	25 334	35 544	29 347	24 488	24 798	24 798	29 344	28 879	30 467
4. Operational Support Services	29 650	39 257	31 617	52 823	54 983	54 983	70 030	63 974	57 982
Total payments and estimates	121 590	148 536	133 892	155 155	170 166	175 409	216 567	215 378	217 673

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: CORPORATE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	83 157	99 886	106 555	88 220	91 071	96 314	109 674	132 764	144 713
Compensation of employees	27 438	35 266	39 079	32 209	34 750	39 993	57 914	60 810	63 850
Goods and services	55 719	64 620	67 476	56 011	56 321	56 321	51 760	71 954	80 863

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Interest and rent on land									
Transfers and subsidies to:	20 000	41 000	22 000	44 680	54 680	54 680	48 652	51 620	54 459
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	20 000	41 000	22 000	44 680	54 680	54 680	48 652	51 620	54 459
Households									
Payments for capital assets	18 433	7 650	5 337	22 255	24 415	24 415	58 241	30 994	18 501
Buildings and other fixed structures	2 295	143		12 000	12 000	12 000	35 952	14 013	4 067
Machinery and equipment	7 612	2 345	3 723	10 255	12 415	11 857	21 339	15 973	13 370
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8 526	5 162	1 614			558	950	1 008	1 064
Payments for financial assets									
Total economic classification	121 590	148 536	133 892	155 155	170 166	175 409	216 567	215 378	217 673

Programme expenditure has increased from R121.6 million in 2007/08 to R133.9 million in the 2009/10 financial year. The key contribution to expenditure is the sub-programme: Members Affairs with total expenditure of R39.9 million for the 2009/10 financial year. This expenditure was to ensure the provision of political party funding.

During the 2010/11 budget adjustment, the programme received an additional allocation of R15 million for implementation of emerging priorities that required additional funding. An amount of R2.5 million has been allocated to cater for the higher than anticipated cost of salary adjustments and a total amount of R310 000 has been allocated to goods and services for the payment of software licenses for the Automated Recruitment and Talent Development system. Moreover, funds amounting to R2.2 million have been allocated to capital assets for the refurbishment of City Hall and for the procurement of machinery and equipment for political staff. A further R10 million has been allocated to political parties participating in the Legislature.

Over the MTEF period the budget increases to R216.6 million in 2011/12. The growth of the Corporate Support Services budget for 2011/12 MTEF is as a result of proposed new positions to ensure that the programme is fully capacitated in line with the growing organisation and new challenges and to ensure that operational costs driven by this programme are fully funded to enable implementation of its priority projects that will contribute to Gauteng Legislature's deliverable outputs.

The Members Affairs sub-programme will implement organizational development for members. The Institutional Support Services sub programme will implement the automated IPMS strategy management and the Employee Self Service license. Furthermore, the Operational Support Services sub-programme intends to repair the water proofing in the Harry Hofmeyr parking, install a fire evacuation and smoke suppression system, complete the west wing rehabilitation, renovate the City hall and rehabilitate the exterior surface of the main building, implement the network enterprise composite model phase 2, upgrade technical control rooms equipment, upgrade SAP ERP and the phase 1 electronic security system.

SERVICE DELIVERY MEASURES**PROGRAMME 3: CORPORATE SERVICES**

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
OUTPUTS			
3.1 Members Affairs			
Develop and implement Wellness Programme Plan for members	Implement Wellness Programme presented to Members Affairs Committee	Monitoring and evaluation of Wellness Programme implementation and reporting to Members Affairs Committee	Monitoring and evaluation of Wellness Programme implementation and reporting to Members Affairs Committee
Relationship building with institutions of higher learning, legislatures, departments and other institutions	Two institutions identified and memorandum of agreement signed	Two institutions identified and memorandum of agreement signed	Two institutions identified and memorandum of agreement signed
Submission of political parties annual party funding and constituency statement	Report on the process and adapting necessary changes to the processes	Annual review	Annual review
Capacitate building for members of the Legislature	Annual training plans implementation & reviews	Annual training plans implementation & reviews	Annual training plans implementation & reviews plan
Facilitate and manage institutional stakeholder survey	Annual Stakeholder survey	Annual Stakeholder survey	Annual Stakeholder survey
To build relationships with primary stakeholders (MPL's) to ensure continuous feedback on service delivery.	Quarterly courtesy visits to parties	Quarterly courtesy visits to parties	Quarterly courtesy visits to parties
Coordinate arrangements for approved study tours	Output as required per service	Output as required per service	Output as required per service
Facilitation of sports and recreation	Development of the sports and recreation policy. Appointment of the interim sports management committee	Execution of the sports and recreation calendar	Execution of the sports and recreation calendar
3.2 Operational Support Services			
Implementation of IT Governance and Control Framework	Research best practices in other government Institutions and elsewhere	Phase 2 Implementation of ITIL practices	Review and amend policies
Infrastructure (IT), enhance fault tolerance, scalability, flexibility and predictability of the underlying internetwork infrastructure	PHASE 1: Address network Infrastructure	PHASE 2: Address network Infrastructure	Ongoing support
To ensure that technical services are provided in the house and committee business	Upgrade technical control rooms equipment	Upgrade technical control rooms equipment	Upgrade sound system to speakers boardroom/ secretaries boardroom
Provide support to members, committees of the Legislature and all relevant officials of the administration.	PHASE 1 Selbourne Hall HD cameras and associated control equipment	PHASE 2 Relocation of the control room and complete the wiring and equipment	Upgrade to ANC Caucus Room.
Adoption of control frameworks and best practices to help monitor and improve critical IT activities, increase business value and reduce business risk. within ICT Unit	Eliminating previous audit findings	Eliminating previous audit findings	Eliminating previous audit findings
Implement IT governance framework and compliance to best practices	Monitoring and manage maturity levels.	Monitoring and manage maturity levels.	Monitoring and manage maturity levels.
Integrated Electronic Security System	Upgrade CCTV cameras in basement and ground floor New CCTV cameras in 1st floor, turnstiles in public entrance. Newly built control room	CCTV cameras in the precinct CCTV cameras in all the floors CCTV cameras in City Hall CCTV cameras at HHP Parking (Phase 2)	Monitoring of system
To facilitate safety and security in events/ venues when taking parliament to the people and in-house	Integration with relevant units, regular meetings	Integration, meet regularly	Integration, meet regularly
Risk management through vetting of staff and contractors	All new staff must be vetted and or screened through personnel suitability checks	Training with NIA to prepare for in house vetting	In-house vetting

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
OUTPUTS			
To ensure proper detection of fire in the building to comply with South African National Standards (SANS) 1400 of National Building Regulations and Standards Act 103 1977	Installation of smoke detectors in all offices; connectivity with the fire panel Installation of speakers in all offices throughout	Monitor fire defence	Maintenance of the system
Ensuring Risk management through compliance to OHASA	Evacuation drill review; policies and contract; safety audits; training managers on OHASA	Evacuation drill review; policies and contracts; safety audits; election of health and safety reps and training review MOA with trade union	Monitoring of fire system and equipment during the construction at Post Office
Ensuring Risk management through compliance with Compensation of Injuries and Disease Act (COIDA)	Monitoring the risk and implementation	Monitoring the risk and implementation	Monitoring the risk and implementation
Parking management of HHP	Optimum use of HHP parking bays	Optimum use of HHP parking bays	Parking attendants employed permanently by GPL
Compile space management plans to ensure that available space is used efficiently and that there is proper planning for future needs	Implement the space management plan	Review and adjust the space management plan	Review and adjust the space management plan
Develop long-term capital projects plan, focusing on the improvement of the GPL building for sustainability purposes	Refurbishment of the west wing of the main building; refurbishment of the exterior of the main building; refurbishment of the Bernard Naude square and Harry Hofmeyr parking; refurbishment of the Rissik street precinct; refurbishment of the post office (externally funded); upgrade of the air-conditioning system	Develop Implementation plan for capital programmes: conduct feasibility studies; identify funding strategies; determine project deliverables	Implement capital programmes
Provide a hygienic, safe and secure space in the main building and the City Hall.	Implement maintenance plans		Review and implement plans

PROGRAMME 4: CORE BUSINESS

Programme description

The purpose of the Core Business stream is to implement the vision, mission and goals of the GPL and provide strategic direction to the stream. The stream consists of the following Directorates:

- Parliamentary Business Directorate (Committees; Proceedings; Research; NCOP)
- Information and Knowledge Management Directorate (Information centre; Documents and Services Hansard)
- Communications Directorate (Public participation and petitions; Communications)

Programme objectives

- To coordinate and drive the execution of the core mandate of the GPL;
- To provide 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;
- Develop and deliver strategic projects which are organized through directorates;
- Monitoring and evaluation of the key deliverables on law-making, oversight and public participation;
- Improve internal processes, inter-directorate planning, planning and accountability;
- To foster good relations with internal and external service providers and support our customers;
- Provision of research services to Committees of the House and the Institution;
- Provision of analysis during oversight activities of the Legislature;
- Coordination of interface between the Legislature and the National Council of Provinces;
- Provision of legal services to committees of the House during national and provincial law making activities of the institution;
- Coordination of committee activities including scheduling (programming) of committee business;
- Coordination of interface between the office of the Speaker and committees of the House;
- Coordination of provincial law making processes;

- to promote information and knowledge sharing to support GPL business processes, retention of institutional memory, and embedding of knowledge management to business processes that support the GPL mandate;
- Provides Document Management Services to the House and Committees, Printing Services, Document registration Services, Interpretation translation services, recording of House and Committee proceedings, Transcription services and provision of Information Services to support GPL business and Service Officers Services;
- Provide the Sergeant-at-arms function;
- Policy implementation and monitoring;
- Adherence to PFMA and relevant legislation;
- Profile the GPL through the Speaker, Public education workshops; media; publications; branding/marketing/ advertising; and
- To promote and facilitate public participation in all Legislative Processes.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CORE BUSINESS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	30 775	36 684	49 039	58 002	58 002	59 827	72 497	76 919	81 150
2. Information and Knowledge Management	4 071	5 152	6 656	4 330	4 330	4 981	9 531	10 112	10 668
3. Parliamentary Business	18 941	12 737	4 316	17 092	17 519	16 868	27 042	28 692	30 270
4. Communication	7 229	8 867	9 036	7 517	7 517	7 517	10 267	10 893	11 492
Total payments and estimates	61 016	63 440	69 047	86 941	87 368	89 193	119 337	126 616	133 580

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: CORE BUSINESS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	61 016	63 440	68 237	86 710	87 137	88 962	119 337	126 616	133 580
Compensation of employees	30 775	37 685	48 903	56 891	56 891	58 716	72 179	76 582	80 794
Goods and services	30 241	25 755	19 334	29 819	30 246	30 246	47 158	50 034	52 786
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			810	231	231	231			
Buildings and other fixed structures									
Machinery and equipment			810	53	53	53			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				162	162	162			
Software and other intangible assets				16	16	16			
Payments for financial assets									
Total economic classification	61 016	63 440	69 047	86 941	87 368	89 193	119 337	126 616	133 580

Expenditure in this programme has increased from R61 million in 2007/08 to R69 million in the 2009/10 financial year. Contributing to this is the sub-programme Management with expenditure increasing from R30.88 million to R48.9 million as a result of filling of vacant positions and higher inflation adjustment for salaries of staff.

During the 2010/11 budget adjustment, the programme received an additional allocation of R410 000 to fund projects for the development of the GPL law making framework and the implementation of the pilot sector forum for the five priority committees.

Over the 2011 MTEF, the allocation increases from R119.3 million in 2011/12 to R133.6 million in the 2013/14 financial year. The increase in the budget in the sub-programme: Management is due to the filling of vacant positions in the 2011/12 financial year and the estimated inflationary costs over the MTEF period. The filling of these positions will assist all sub-programmes within programme 3 in fulfilling its core mandate such as the piloting of the revised programme that makes provision for enhanced oversight.

In the 2011/12 financial year, the Information and Knowledge Management sub-programme will conduct a summit on sharing and embedding knowledge management best practices. The sub-programme will also continue with the digitalization of Mansard records capturing, whereas the Parliamentary Business sub-programme will implement the project on co-operative governance and the study on the impact of laws passed from 1998 to 2008.

The programme will increase provision for:

- Roll out of Bua le Sechaba;
- The feedback mechanism for the public participation processes of all committees;
- The National Council of Provinces (NCOP) initiative for taking Parliament to the people;
- Implementing public hearings on law making;
- Implementing the Committee Inquiries Act;
- Implementing sector forums for committees;
- Implementing sector parliaments;
- Conducting public education workshops;
- Mechanisms for obtaining feedback for all petitions;
- Quarterly reporting on oversight by the chair of chairs; and
- Reporting by the Speaker on public participation.

SERVICE DELIVERY MEASURES

PROGRAMME 4: CORE BUSINESS

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
OUTPUTS			
4.1 Parliamentary Business			
Implement the oversight model	Review and implement	Review and implement	Review and implement
Implement the Committee Inquiries Act	Review pilot report and implement the Act across all committees	Implement across all committees	Review and implement
Implement the revised House rules	Review and align House rules	Review and align House rules	Review and align House rules
Conduct oversight on the implementation of legislation	Implement the framework	Implement the framework	Review and align
Implement sector forums for committees	Sector forums per quarter	Sector forums per quarter	Sector forums per quarter
Roll out Bua Le Sechaba campaign	2 X Bua le Sechaba campaigns	2 X Bua le Sechaba campaigns	2 X Bua le Sechaba campaigns
Implement feedback mechanism for all committees public participation processes	Feedback correspondence for PEBA imperatives	Feedback correspondence for PEBA imperatives	Feedback correspondence for PEBA imperatives
Manage the NCOP Taking Parliament to the People campaign	1 x taking parliament to the people	1 x taking parliament to the people	1 x taking parliament to the people
Taking committee meetings to the People	2 X committee meetings per committee	2 X committee meetings per committee	2 X committee meetings per committee
Implement public hearings for law making	Dependant on referral of national and provincial legislation	Dependant on referral of national and provincial legislation	Dependant on referral of national and provincial legislation

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
OUTPUTS			
Increase the satisfaction level of our stakeholders	Achieved minimum of 70% stakeholder satisfaction threshold	Achieved minimum of 70% stakeholder satisfaction threshold	Achieved minimum of 70% stakeholder satisfaction threshold
4.2 Information and Knowledge Management			
Implement the resolution tracking system.	Continued training and assessment to support the implementation of the electronic resolutions tracking system.	Monitoring use and effectiveness of the tool.	Evaluate and enhance the system
Support committee work, committee inquiries and ministerial accountability processes by providing required supporting information.	Expanded proactive information provision to support committee work	Evaluated and enhancement of proactive information provision to support committee work	Alignment of information provision to support committee work
Facilitate access to information services and knowledge products through relations with Chapter 9 institutions, NGOs and research institutes.	Create database of membership with benefits	Maintain database and acquire new membership	Maintain database and acquire new membership
Provide record service to all House and committee proceedings	All House proceedings recorded. Designated committee transcripts	All House proceedings recorded. Designated committee transcripts	All House proceedings recorded. Designated committee transcripts
Provide databases to support law making processes	Expanded proactive information provision to support law making.	Evaluation and enhancement of proactive information provision to support law making	Alignment of information provision to support law making
Develop stakeholder database	Development, training & implementation	Training & implementation	Training and implementation
Support constituency work by providing relevant information service to MPL's	Expanded proactive information provision to support constituency work.	Evaluated and enhancement of proactive information provision to support constituency work.	Alignment of information provision to support constituency work.
Implement feedback mechanisms for all petitions processes.	Implementation and monitoring system use	Process improvement & upgrading	Evaluation and upgrading
Embed knowledge management practices in GPL functions and processes	Roll-out of knowledge management to GPL line function/operational function	Roll-out of knowledge management to GPL line function/operational function	Review of implementation and align knowledge management model of GPL
Deliver digital attendance register for MPLs	Roll-out of the system	Monitoring and evaluation of system use.	Review and upgrade of the system
4.3 Communication			
Effective and ongoing media coordination and relations	4 Media networking sessions	4 Media networking sessions	4 Media networking sessions
Develop public participation plans for committees and House business	4 Public participation plans	4 Public participation plans	4 Public participation plans
Support the implementation of sector forums for committees	4 sector forums per committee/clusters per year	4 sector forums per committee/clusters per year	4 sector forums per committee/clusters per year
Support roll out Bua Le Sechaba campaigns	2 Bua le Sechaba campaigns	2 Bua le Sechaba campaigns	2 Bua le Sechaba campaigns
Conduct communication awareness campaigns on petitions system	6 Awareness campaigns annually	6 Awareness campaigns annually	6 Awareness campaigns annually
Conduct public awareness workshops on petitions system	24 Regional workshops annually	24 Regional workshops annually	24 Regional workshops annually
Mobilization of stakeholders for the annual report process	6 regional briefing sessions and 6 public education workshops	6 regional briefing sessions and 6 public education workshops	6 regional briefing sessions and 6 public education workshops
Finalisation of the PPP Strategy.	Monitor the implementation	Evaluate the implementation	Monitor and evaluate
Implement the Mandela day event	Implement the Mandela legacy project in July 2011	Implement the Mandela legacy project in July 2012	Implement the Mandela legacy project in July 2013
Implement sector parliaments	6 Sector parliaments	6 Sector parliaments	6 Sector parliaments
Conduct public education workshops	70 public education workshops per quarter	70 public education workshops per quarter	70 public education workshops per quarter
Conduct preparatory workshops for sector parliaments	36 preparatory workshops	36 preparatory workshops	36 preparatory workshops
Implement electronic communication system for external stakeholders	Launch upgraded website	Review effectiveness of the website and implement recommendations for	Review effectiveness of the website and implement recommendations for
Implement integrated petitions system	Workshop municipalities on the petition system.	Monitor effectiveness of petition system	Monitor effectiveness of petition system

PROGRAMME 5: OFFICE OF THE CFO

Programme description

The purpose of the Office of the Chief Financial Officer (CFO) is to provide professional financial, risk and supply chain management services to the institution and all stakeholders through service excellence in order to realize the institutional strategic goals. The Office also bears the responsibility of creating and sustaining a culture of compliance and to promote adherence to the relevant acts, policies, procedures, sound corporate practices and risk management whilst endeavoring to achieve an unqualified audit.

The Executive Office of the CFO provides strategic guidance and direction to the programme, including managing the central budget. This Office also has a legislative mandate to promote the institution's financial policy, manage the budget preparation and enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities.

The mission of the Office of the CFO is to enhance the fiscal and financial stability, accountability and integrity of the GPL. The Office strives to raise financial resources equitably and efficiently and to manage the financial assets and liabilities soundly.

Programme objectives

- Execute financial, risk and supply management and administration according to the PFMA, Treasury Regulations, provisions of King reports, policies, and all applicable and relevant legislative sector financial management reforms;
- Improve financial management by developing and implementing sound policies and procedures on financial, risk and supply chain management;
- To enhance the fiscal stability, accountability and integrity of the Gauteng Provincial Legislature and strive to manage assets and liabilities soundly;
- To provide financial administrative and procedural support to Members of the Legislature in order to enable them to perform their constitutional obligations;
- Provide technical, administrative and secretarial support to corporate governance structures;
- Development of the Institutional budget that is informed by the Institution's goals and objectives as expressed in the Institutional strategic plan whilst applying effective control over financial resources;
- Ensure efficient procurement of goods and services in the most economical and effective manner in ensuring value for money that will align preferential procurement with the aims and principles of BBBEE and PPPFA Acts;
- Building of Financial Capacity for Political Parties by developing financial management procedures and systems for Political Parties;
- Timeous and appropriate Payment of party facilities in line with relevant Acts and policies enhancing multi party democracy and utilised for purposes arising from their function as political parties;
- To ensure payment of salaries to Members and Staff in line with POB Remuneration Act and HR policies;
- To 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;
- Provide informative and timeous financial reports to all stake-holders in line with FAMILA and FAMILA regulation requirements to influence effective and informed decision making;
- Improve financial management capacity and risk management skills of programme managers by coordinating training and development programmes;
- To co-ordinate implementation of the FAMILA and related regulations;
- To manage an effective, efficient and transparent system of risk management and internal control for the identification and avoidance of risk in order to realise institutional goals;
- Coordinate and prepare reports on the implementation of the Institutional strategic plan and budget;
- Execution of payroll for both members and staff in line with relevant acts and policies on prescribed dates;
- Ensuring a three year internal audit plan is approved by the Audit & Risk Committee and executed within the respective timeframes;
- Ensuring that an annual external audit plan is approved by the Audit & Risk Committee and external audit reports finalised within five months after the financial year-end in pursuance of an unqualified audit opinion; and
- Ensure effective fraud prevention plans are implemented through the 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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	2 925		11 279	18 829	19 025	13 336	19 586	20 781	21 924
2. Financial Management	3 309	1 410	376	172	172	172	747	793	837
3. Supply Chain Management	251	412	222	136	136	136	877	930	981
4. Risk Management				453	453	1 753	2 067	2 193	2 314
Total payments and estimates	6 485	1 822	11 877	19 590	19 786	15 397	23 277	24 697	26 056

TABLE 13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: OFFICE OF THE CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	6 485	1 822	11 877	19 590	19 786	15 397	23 277	24 697	26 056
Compensation of employees	2 925		7 744	15 054	15 054	10 665	17 054	17 907	18 802
Goods and services	3 560	1 822	4 133	4 536	4 732	4 732	6 223	6 790	7 254
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
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									
Payments for financial assets									
Total economic classification	6 485	1 822	11 877	19 590	19 786	15 397	23 277	24 697	26 056

The programme's expenditure increased from R6.5 million to R11.9 million between the 2007/08 and 2009/10 financial years. The main contributor to expenditure is the sub-programme: Management with the total expenditure of R11.8 million due to the increase in the staff establishment, the filling of vacant positions and the high inflationary adjustment for salaries of staff.

During the 2010/11 budget adjustment, the programme received an additional allocation of R196 000 for the implementation of GRAP in line with the financial management standards of the Gauteng Provincial Legislature Act, 2009. This allocation it will assist the institution in the preparation of annual financial statements.

Over the 2011 MTEF, the budget increases from R23.3 million in 2011/12 to R26.1 million in 2013/14. The significant 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 2011/12 financial year in line with the gradual phasing in approach that has been adopted on the filling of vacant positions for the institution. The sub-

programme: Risk Management's budget increases from R2.1 million to R2.3 million between the 2011/12 and 2013/14 financial years due to the centralisation of the payment of internal auditors. This function has been moved from Management.

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

Personnel numbers	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	As at 31 March 2014
1. Leadership and Governance	10	10	10	13	20	22	25
2. Office of the Secretary	5	4	6	8	10	12	14
3. Corporate Services	107	105	107	120	131	140	145
4. Core Business	132	131	161	180	197	211	216
5. Office of the CFO	16	18	20	29	32	35	38
Total department personnel numbers	270	268	304	350	390	420	438
Total departmental personnel cost (R thousand)	66 245	81 037	103 824	118 843	161 087	169 936	178 815
Unit cost (R thousand)	245	302	342	332	413	405	408

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for Department									
Personnel numbers (head count)	270	268	304	350	350	350	390	420	438
Personnel cost (R thousands)	66 245	81 037	103 824	116 302	118 843	118 843	161 087	169 936	178 815
Human resources component									
Personnel numbers (head count)	8	8	13	13	13	13	14	15	16
Personnel cost (R thousands)	3 419	3 590	3 769	3 995	3 995	3 995	8 750	9 284	9 794
Head count as % of total for province	3%	3%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for province	5%	4%	4%	3%	3%	3%	5%	5%	5%
Finance component									
Personnel numbers (head count)	9	11	9	11	11	11	13	14	15
Personnel cost (R thousands)	2 925		3 225	3 419	3 419	3 419	7 664	8 132	8 579
Head count as % of total for province	3%	4%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for province	4%	0%	3%	3%	3%	3%	5%	5%	5%
Full time workers									
Personnel numbers (head count)	269	266	303	348	348	348	388	418	436
Personnel cost (R thousands)	66 215	80 971	103 752	116 225	118 766	118 766	161 004	169 848	178 722
Head count as % of total for province	100%	99%	100%	99%	99%	99%	90%	91%	91%
Personnel cost as % of total for province	100%	100%	100%	100%	100%	99%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	1	2	2	2	2	2	2	2	2
Personnel cost (R thousands)	30	66	72	77	77	77	83	88	93
Head count as % of total for province	0%	1%	1%	1%	1%	1%	1%	1%	0%
Personnel cost as % of total for province	0%	0%	0%	0%	0%	0%	0%	0%	0%

Personnel working for the GPL increased from 332 in 2010/11 to 478 in the 2013/14 financial year as a result of positions calculated to ensure that the programme is fully capacitated in line with the growing organisation and new challenges and to ensure that operational costs driven by this programme are fully funded to enable implementation of its priority projects, thus contributing to Gauteng Legislature's deliverable outputs.

7.2. Training

TABLE 16: PAYMENTS ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Leadership and Governance	17	78	18	37	37	37	54	59	65
of which									
Subsistence and travel									
Payments on tuition	17	78	18	37	37	37	54	59	65
2. Office of the Secretary	21	62	16	33	33	33	47	52	57
Subsistence and travel									
Payments on tuition	21	62	16	33	33	33	47	52	57
3. Corporate Services	132	224	182	178	178	178	256	281	310
Subsistence and travel									
Payments on tuition	132	224	182	178	178	178	256	281	310
4. Core Business	574	663	1 905	1 042	1 042	1 042	1 494	1 643	1 812
Subsistence and travel									
Payments on tuition	574	663	1 905	1 042	1 042	1 042	1 494	1 643	1 812
5. Office of the CFO	19	29	49	32	32	32	46	51	56
Subsistence and travel									
Payments on tuition	19	29	49	32	32	32	46	51	56
Total payments on training	763	1 056	2 170	1 322	1 322	1 322	1 897	2 086	2 300

TABLE 17: INFORMATION ON TRAINING: GAUTENG PROVINCIAL LEGISLATURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	270	268	304	350	350	350	390	420	438
Number of personnel trained	49	106	90	147	147	147	160	168	175
of which									
Male	49	106	90	147	147	147	160	168	175
Female	31	105	88	203	203	203	230	252	263
Number of training opportunities	33	99	79	74	97	99	125	135	140
of which									
Tertiary		21	22	32	40	40	45	50	55

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Workshops	29	77	55	40	55	55	60	65	65
Seminars	4	1	2	2	2	4	20	20	20
Other									
Number of bursaries offered									
Internal	4	21	22	32	40	40	45	50	55
External									
Number of interns appointed							5	10	10
Number of learner ships appointed								10	20
Number of days spent on training	68	105	103	94	101	105	110	120	130

7.3 Reconciliation of structural changes

TABLE 18: RECONCILIATION OF STRUCTURAL CHANGES: GAUTENG PROVINCIAL LEGISLATURE

Programmes for 2010/11			Programmes for 2010/11		
	2009/10 Equivalent				
	Programme	Sub programme		Programme	Sub programme
Office of the Speaker	1	Office of the Speaker	Office of the Speaker	1	Office of the Speaker Office of the Deputy Speaker Chair of Chairs Legislative Services Board

8. CROSS CUTTING ISSUES

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
Women	Corporate Support services - Institutional Support Services	Contracts of employment Vacancy Status Reports	Vacancies filled in line with GPL's employment equity requirements/ tartar	Capacitated and resourced institution	50% women in senior management in two years 50% women in middle management in two years	50% women in senior management 50% women in middle management	All vacant positions (newly created and existing) filled as per the standard procedure, SLA and EE Targets
Youth	Office of the CFO - Supply Chain Management	Percentage of expenditure to HDI service providers	Institutional targets on HDI's achieved	Procurement in line with the Preferential Procurement Policy Framework Act (PPFA)	Youth (10%)	Youth (10%)	Youth (10%)
People with disabilities	Corporate Support services- Institutional Support Services	Vacancy status reports	Vacancies filled in line with GPL's employment equity requirements/ tartar	Capacitated and resourced institution	5% people with disability	5% people with disability	All vacant positions (newly created and existing) filled as per the standard procedure, SLA and EE Targets

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
BBBEE	Office of the CFO- Supply Chain Management	Percentage of expenditure to HDI service providers	Institutional targets on HDI's achieved	Procurement in line with the Preferential Procurement Policy Framework Act (PPPFA)	65% to HDI's Women (33%) Youth (10%) PwD (5%)	70% to HDI's Women (35%) Youth (10%) PwD (5%)	70% to HDI's Women (35%) Youth (10%) PwD (5%)
Service delivery improvements	Corporate Support Services- Institutional Support Services	Value for money, effectiveness, efficiency	Implemented service level agreements	Effective management of service providers and delivery	Continuous SLA development for needs base services Monitor and evaluate relationships with service providers	Continuous SLA development for needs base services Monitor and evaluate relationships with service providers	Continuous SLA development for needs base services Monitor and evaluate relationships with service providers

