



**2015 REVISED ANNUAL PERFORMANCE PLAN (APP)
GAUTENG PROVINCIAL LEGISLATURE**

2015 / 2016



GAUTENG
LEGISLATURE
Your View ~ Our Vision

ANNUAL PERFORMANCE PLAN FOR 2015 / 2016

PROGRAMME 1

LEADERSHIP AND GOVERNANCE

PURPOSE OF THE PROGRAMME

1. Provide overall strategic leadership and direction to the institution.
2. To provide leadership and management of the Programme
3. Alignment of Legislature processes to the outlined strategy for the term 2009-2014.
4. To monitor and oversee the execution of institutional obligations.
5. Provide leadership and direction to the Legislative Services Board (LSB).
6. Ensure strategic Political Management of Presiding Officers and Office Bearers.
7. Strategic management of committees to ensure political outcomes.

STRATEGIC GOAL

STRATEGIC GOAL: TO BE A RESPONSIVE LEGISLATURE THAT FOSTERS PUBLIC CONFIDENCE

STRATEGIC OBJECTIVES

1. Improved Accountability by the Executive to the Legislature in respect of service delivery
2. Improved meaningful involvement by the public in Legislature business
3. Increased responsiveness of Laws to meet the needs of the people of Gauteng
4. Fostered coherent and coordinated legislative sector
5. Enhanced public confidence in the governance and leadership of the Legislature
6. Modernised business practices towards supporting the functions of the Legislature

ANNUAL PERFORMANCE PLAN FOR 2015 / 2016

PROGRAMME 1

LEADERSHIP AND GOVERNANCE

GOAL: 1. TO BE A RESPONSIVE LEGISLATURE THAT FOSTERS PUBLIC CONFIDENCE									
Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
[1.1] Improved Accountability by the Executive to the Legislature in respect of service delivery	Number of reports on implementation of the Sector Oversight Model [OoS]				N/A	4 x Reports to Monitor the implementation of SOM [Quarterly]	4 x Reports to Monitor the implementation of SOM [Quarterly]	4 x Reports to Monitor the implementation of SOM [Quarterly]	4 x Reports to Monitor the implementation of SOM [Quarterly]
	Number of Reports on implementation of the Standardization of Performance Information in Gauteng [OCOC]				Roll Out of COVAC Framework to Portfolio Committees	4 x Reports on Phase 1: Development of the FINAL DRAFT ToR, scope and parameters of the Standardization of Performance Information in Gauteng [Quarterly]	4 x Reports on Phase 2: Obtain approval from Provincial Stakeholders of the ToR, scope and parameters of the Standardization of Performance Information in Gauteng (Quarterly)	4 x Reports on Phase 3: Roll Out of the reporting format for the Standardization of Performance Information in Gauteng (Quarterly)	4 x Reports on 100% implementation of the Standardization of Performance Information in Gauteng [OCOC]
	Number of assessment reports on					4 x Assessment reports on Committee	4 x Assessment reports on Committee	4 x Assessment reports on Committee	4 x Assessment reports on Committee

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Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Committee Performance [OCOC]					Performance [Quarterly]	Performance [Quarterly]	Performance [Quarterly]	Performance [Quarterly]
	Number of Reports on Strategic Management of Committee Business, including the Committees Programme and Committee Travel [OCOC]					4 x Reports on Strategic Management of Committee Business, including the Committees Programme and Committee Travel [Quarterly]	4 x Reports on Strategic Management of Committee Business, including the Committees Programme and Committee Travel [Quarterly]	4 x Reports on Strategic Management of Committee Business, including the Committees Programme and Committee Travel [Quarterly]	4 x Reports on Strategic Management of Committee Business, including the Committees Programme and Committee Travel [Quarterly]
[1.2] Improved meaningful involvement by the public in Legislature business	Number of Reports on compliance with the revised integrated Public Involvement Strategy [O-Dep-CoC]				Commission and adoption of the Re-engineering of Public Involvement	4 x Reports on Monitoring the implementation of the re-engineered Public Involvement Strategy [Quarterly]	4 x Reports on Phase 1: Roll-Out of the revised integrated Public Involvement Strategy (Quarterly)	4 x Reports on Phase 2: Roll-Out of the revised integrated Public Involvement Strategy (Quarterly)	4 x Reports on 100% compliance with the revised integrated Public Involvement Strategy [O-Dep-CoC] (Quarterly)
[1.3] Increased responsiveness of Laws to meet the needs of the people of Gauteng	Number of Reports on Level of compliance to the revised integrated law making framework [OoS]				<ul style="list-style-type: none"> Commission Revision of integrated Law Making Framework Monitoring the revision of the integrated Law 	4 x Reports on monitoring compliance to the revised integrated law making framework [Quarterly]	4 x Reports on monitoring compliance to the revised integrated law making framework [Quarterly]	4 x Reports on monitoring compliance to the revised integrated law making framework [Quarterly]	4 x Reports on 100% compliance to the revised integrated law making framework [Quarterly]

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Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
					Making Framework <ul style="list-style-type: none"> Adoption of the revised integrated Law Making Framework 				
[1.4] Fostered coherent and coordinated legislative sector	Number of Reports on level of implementation of the Gauteng Speakers Forum (GSF) 5 year plan [OoS]				<ul style="list-style-type: none"> Conduct mid-term review of GSF 5 Year Plan Revise GSF 5 Year Plan based on mid-term review Development and Adoption of an implementation plan for the GSF 5 Year Plan 	4 x Reports on Phase 1: Roll Out of revised GSF 5 Year Plan, as per the implementation plan [Quarterly]	4 x Reports on Phase 2: Roll Out of revised GSF 5 Year Plan as per the implementation plan (Quarterly)	4 x Reports on Evaluation of revised GSF 5 Year Plan as per the implementation plan	4 x Reports on 100% implementation of the Gauteng Speakers Forum (GSF) 5 year plan [OoS] (Quarterly)
	Number of Reports on Level of compliance with the inter-institutional relations strategy [OoS]				<ul style="list-style-type: none"> Conduct revision of the Inter institutional strategy 	4 x Reports on Phase 1: Implementation of inter-institutional strategy [Quarterly]	4 x Reports on Phase 2: Implementation of inter-institutional strategy (Quarterly)	4 x Reports on Phase 3: Implementation of inter-institutional strategy (Quarterly)	4 x Reports on 100% compliance with the inter-institutional relations strategy [OoS] (Quarterly)

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Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Number of Reports on Level of compliance with the CRC 5 year Strategy [ODS]				<ul style="list-style-type: none"> • Development of the CRC 5 Year Strategy • Adoption of the CRC 5 Year Strategy • Development and Adoption of an Implementation Plan for the CRC 5 year Strategy 	4 x Reports on Phase 1: Implementation of the CRC 5 Year Strategy as per the implementation plan [Quarterly]	4 x Reports on Phase 2: Implementation of the CRC 5 Year Strategy as per the implementation plan (Quarterly)	4 x Reports on Phase 3: Implementation of the CRC 5 Year Strategy as per the implementation plan (Quarterly)	4 x Reports on 100% compliance with the CRC 5 year Strategy [ODS] (Quarterly)
[1.5] Enhanced public confidence in the governance and leadership of the Legislature	Number of Reports on % Implementation and Evaluation of the Strategic Plan for Privileges and Ethics Committee in compliance with the GPL Governance Framework				<ul style="list-style-type: none"> • Development of the Strategic Plan for the Privileges and Ethics committee • Adoption of the Strategic Plan for the Privileges and Ethics Committee • Development and Adoption of an Implementation Plan for the 	4 x Reports on Phase 1: 50% Implementation of the Strategic Plan for Privileges and Ethics Committee as per the implementation plan, in line with the GPL Governance Framework [Quarterly]	4 x Reports Phase 2: 75% Implementation of the Strategic Plan for Privileges and Ethics Committee as per the implementation plan in line with the GPL Governance Framework (Quarterly)	4 x Reports Phase 3: 100% Implementation of the Strategic Plan for Privileges and Ethics Committee as per the implementation plan <ul style="list-style-type: none"> • Evaluation of the Strategic Plan for Privileges and Ethics Committee • In line with the GPL 	4 x Reports Phase 4: Full (100%) Evaluation of the Strategic Plan for Privileges and Ethics Committee

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Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
					Privileges and Ethics Strategic Plan			Governance Framework (Quarterly)	
	Number of Reports to the LSB and PO on monitoring Compliance to good governance as per the GPL Governance Framework [LSB]				N/A	1 x Annual report (comprising 4 Quarter assessment reports) to the LSB and PO on monitoring Compliance to good governance [Quarterly]	1 x Annual report (comprising 4 Quarter assessment reports) to the LSB and PO on monitoring Compliance to good governance [Quarterly]	1 x Annual report (comprising 4 Quarter assessment reports) to the LSB and PO on monitoring Compliance to good governance [Quarterly]	1 x Annual report (comprising 4 Quarter assessment reports) to the LSB and PO on monitoring Compliance to good governance [Quarterly]
	Number of Reports on the capacity training needs for Board members in line with the GPL Governance Framework				N/A	4 x Quarterly Reports on the capacity training needs for Board members in line with the GPL Governance Framework (Quarterly)	4 x Quarterly Reports on the capacity training needs for Board members in line with the GPL Governance Framework (Quarterly)	4 x Quarterly Reports on the capacity training needs for Board members in line with the GPL Governance Framework (Quarterly)	4 x Quarterly Reports on the capacity training needs for Board members in line with the GPL Governance Framework (Quarterly)
	Number of reports on the implementation of the revised charters of the Board, in line with the GPL				N/A	1x Annual report on the implementation of the revised charters of the Board, in line with the GPL	1x Annual report on the implementation of the revised charters of the Board, in line with the GPL	1x Annual report on the implementation of the revised charters of the Board, in line with the GPL	1x Annual report on the implementation of the revised charters of the Board, in line with the GPL

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		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Governance Framework					Governance Framework [First Quarter]	Governance Framework [First Quarter]	Governance Framework [First Quarter]	Governance Framework [First Quarter]
	Number of reports on the Capacitation of the LSB Unit, in line with the GPL Governance Framework				N/A	1x Annual report on the Capacitation of the LSB Unit, in line with the GPL Governance Framework [First Quarter]	1x Annual report on the Capacitation of the LSB Unit, in line with the GPL Governance Framework [First Quarter]	1x Annual report on the Capacitation of the LSB Unit, in line with the GPL Governance Framework [First Quarter]	1x Annual report on the Capacitation of the LSB Unit, in line with the GPL Governance Framework [First Quarter]
	Number of reports on the implementation of the developed framework, in line with the GPL Governance Framework					1 x Annual Report on the implementation of the developed framework [First Quarter] and 3 x Monitoring Reports on the implementation of the Consolidated Governance Framework (Quarter 2, 3, 4]	1 x Annual Report on the implementation of the developed framework [First Quarter] and 3 x Monitoring Reports on the implementation of the Consolidated Governance Framework (Quarter 2, 3, 4]	1 x Annual Report on the implementation of the developed framework [First Quarter] and 3 x Monitoring Reports on the implementation of the Consolidated Governance Framework (Quarter 2, 3, 4]	1 x Annual Report on the implementation of the developed framework [First Quarter] and 3 x Monitoring Reports on the implementation of the Consolidated Governance Framework (Quarter 2, 3, 4]
	Number of LSB meeting to receive reports on Oversight over Administration, in line with the GPL					6 LSB meeting to receive reports on Oversight over Administration as follows:	6 LSB meeting to receive reports on Oversight over Administration as follows:	6 LSB meeting to receive reports on Oversight over Administration as follows:	6 LSB meeting to receive reports on Oversight over Administration as follows:

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Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Governance Framework					<ul style="list-style-type: none"> • 4 x Ordinary LSB meetings [Quarterly] • 1x Meeting to consider Budget adjustment (Quarter 2) • 1 special LSB Meeting to consider the APP (Quarter 3) 	<ul style="list-style-type: none"> • 4 x Ordinary LSB meetings [Quarterly] • 1x Meeting to consider Budget adjustment (Quarter 2) • 1 special LSB Meeting to consider the APP (Quarter 3) 	<ul style="list-style-type: none"> • 4 x Ordinary LSB meetings [Quarterly] • 1x Meeting to consider Budget adjustment (Quarter 2) • 1 special LSB Meeting to consider the APP (Quarter 3) 	<ul style="list-style-type: none"> • 4 x Ordinary LSB meetings [Quarterly] • 1x Meeting to consider Budget adjustment (Quarter 2) • 1 special LSB Meeting to consider the APP (Quarter 3)
	Number of MAC Meetings to receive reports on Oversight of the Administration, in line with the GPL Governance Framework					4x MAC Meetings to receive reports on Oversight of the Administration (Quarterly)	4x MAC Meetings to receive reports on Oversight of the Administration (Quarterly)	4x MAC Meetings to receive reports on Oversight of the Administration (Quarterly)	4x MAC Meetings to receive reports on Oversight of the Administration (Quarterly)
	Number of Performance and Remuneration Meetings to receive reports on monitoring of Performance by					4 x Performance and Remuneration Meetings to receive reports on monitoring of Performance by	4 x Performance and Remuneration Meetings to receive reports on monitoring of Performance by	4 x Performance and Remuneration Meetings to receive reports on monitoring of Performance by	4 x Performance and Remuneration Meetings to receive reports on monitoring of Performance by

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Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	the Institution, in line with the GPL Governance Framework					the Institution (Quarterly)	the Institution (Quarterly)	the Institution (Quarterly)	the Institution (Quarterly)

ANNUAL PERFORMANCE PLAN FOR 2015 / 2016

PROGRAMME 2

OFFICE OF THE SECRETARY TO THE GAUTENG PROVINCIAL LEGISLATURE

PURPOSE OF THE PROGRAMME

The Secretary's Office serves as the custodian of the Development and Implementation of the Strategy and Provides Administrative Leadership to the Achievement of the institutional Mandate of Oversight and Scrutiny, Law Making, Public Participation and Cooperative Governance.

STRATEGIC GOAL

To Be a Responsive Legislature That Fosters Public Confidence

STRATEGIC OBJECTIVES

- Improved accountability by the Executive to the Legislature in respect of service delivery
- Improved meaningful involvement by the public in Legislature business
- Increased responsiveness of Laws to meet the needs of the people of Gauteng
- Fostered coherent and coordinated legislative sector
- Enhanced public confidence in the governance and leadership of the Legislature
- Modernised business practices towards supporting the functions of the Legislature

ANNUAL PERFORMANCE TARGETS FOR 2015 / 2019

PROGRAMME 2

OFFICE OF THE SECRETARY TO THE GAUTENG PROVINCIAL LEGISLATURE

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
Improved Accountability by the Executive to the Legislature in respect of service delivery	Level of monitoring of the implemented oversight mechanisms	100% achieved	100% achieved	100% achieved	Implementation of Oversight model and oversight mechanisms 100% monitored quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly
	Level of monitoring of the implemented recommendations of the 5 and 20 year reports	N/A	N/A	N/A	Recommendations of the 5 and 20 year reports adopted quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly
	Level of MPLs compliance with the code of conduct and ethics	N/A	N/A		100% compliance with code of conduct (Quarterly)	100% compliance quarterly	100% compliance quarterly	100% compliance quarterly	100% compliance quarterly

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Level of awareness of transversal mainstreaming to support accountability for service delivery by the Executive.	N/A	N/A	N/A	N/A	1 awareness session for senior management at the end of quarter 4.	1 awareness session for Members at the end of quarter 4.	1 assessment of senior and middle management awareness at the end of quarter 4.	1 assessment of Members' awareness at the end of quarter 4.
						1 awareness session for middle management and selected staff at the end of quarter 4.			
	Level of capacity to mainstream transversal issues to support accountability for service delivery by the Executive.	N/A	N/A	N/A	N/A	1 transversal mainstreaming capacity-building session for senior management at the end of quarter 4.	1 transversal mainstreaming capacity-building session for Members at the end of quarter 4.	1 assessment of senior and middle management transversal mainstreaming capacity at the end of quarter 4.	1 assessment of Members' transversal mainstreaming capacity at the end of quarter 4.
						1 capacity-building session for middle management and selected staff at the end of quarter 4.			

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Quality of transversal mainstreaming to support accountability for service delivery by the Executive.	N/A	N/A	N/A	N/A	-	100% development of quality and impact indicators quarterly.	100% development of research instruments quarterly.	1 impact assessment of Transversal mainstreaming at the end of quarter 4.
Improved meaningful involvement by the public in Legislature business	Level of monitoring of the implemented PPP Strategy and 20 year report recommendations	100% Achieved	100% Achieved	100% Achieved	100% Achieved	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly
	Percentage of monitoring the implemented reengineering plan for Public involvement	Achieved PPP Strategy refined and approved	100% achieved	100% Achieved	100% monitoring of Public Participation strategy quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly
	Number of registers of Members' interest published	Achieved . PPP Strategy refined and approved	100% achieved	100% achieved	1 publication of the register of Member interest (By end of Quarter 4)	1 publication of the register of Member interest (By end of Quarter 4)	1 publication of the register of Member interest (By end of Quarter 4)	1 publication of the register of Member interest (By end of Quarter 4)	1 publication of the register of Member interest (By end of Quarter 4)
	Level of involvement by Geyodi participants in the	20%	25%	30%	35%	40% Geyodi participants involved in the business of the	50% Geyodi participants involved in the business of the	60% Geyodi participants involved in the business of	70% Geyodi participants involved in the business

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	business of the legislature.					legislature quarterly.	legislature quarterly.	the legislature quarterly.	of the legislature quarterly.
	Quality of involvement by Geyodi participants in the business of the legislature.	N/A	N/A	N/A	N/A	-	100% development of quality and impact indicators quarterly.	100% development of research instruments quarterly.	1 impact assessment of the involvement of Geyodi at the end of quarter 4.
Increased responsiveness of Laws to meet the needs of the people of Gauteng	Percentage of monitoring the implemented law making imperatives	100% Achieved	100% Achieved	100% Achieved	Revision of integrated law making imperatives quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly
	Quality of the Integrity Commissioners Act	N/A	N/A	N/A	N/A	100% quality of Act developed	-	-	-
	Level of capacity to mainstream transversal issues into law making processes.	N/A	N/A	N/A	N/A	1 transversal mainstreaming capacity-building session for management to support law-making at the end of quarter 4.	1 transversal mainstreaming capacity-building session for Members at the end of quarter 4.	1 assessment of the capacity of management to mainstream transversal issues in law-making processes at the end of quarter 4.	1 assessment of Members' capacity to mainstream transversal issues in law-making processes at the end of quarter 4.

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Quality of transversal mainstreaming into law-making processes.	N/A	N/A	N/A	N/A	-	100% development of quality and impact indicators quarterly.	100% development of research instruments quarterly.	1 impact assessment of transversal mainstreaming in law-making processes at the end of quarter 4.
Fostered coherent and coordinated legislative sector	Level of coordination across the legislative sector	N/A	N/A	N/A	N/A	100% coordination quarterly	100% coordination quarterly	100% coordination quarterly	100% coordination quarterly
	Percentage of inter-governmental cooperative mechanisms implemented	N/A	N/A	N/A	Inter-governmental cooperative mechanisms 100% implemented quarterly	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly
	Percentage of inter-governmental cooperative interventions integrated	N/A	N/A	N/A	N/A	100% integration	100% integration	100% integration	100% integration
	Number of contributions to knowledge-sharing initiatives	N/A	N/A	N/A	N/A	1 contribution to knowledge-sharing initiatives in the	2 contributions to knowledge-sharing initiatives in	3 contributions to knowledge-sharing initiatives in	4 contributions to knowledge-sharing

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	in the legislative sector on transversal mainstreaming.					legislative sector on transversal mainstreaming at the end of quarter 4.	the legislative sector on transversal mainstreaming in quarters 2 and 3.	the legislative sector on transversal mainstreaming in quarters 2, 3 and 4.	initiatives in the legislative sector on transversal mainstreaming quarterly.
	Number of GPL fora to support transversal mainstreaming.	-	-	-	-	3 consultation sessions on the establishment of the forum, quarterly	1 Forum established at the end of quarter 4.	100% participation in forum quarterly.	100% participation in forum quarterly.
Enhanced public confidence in the governance and leadership of the Legislature	Quality of GPL governance Framework developed	N/A	N/A	N/A	N/A	100% of quality framework developed	-	-	-
	Percentage monitoring of the implemented GPL governance Framework	N/A	N/A	N/A	N/A	-	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly
	Percentage of the Institutional Annual Performance Plan implemented	100% Achieved	100% Achieved	100% Achieved	100% Achieved (Quarterly)	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly
	Percentage of the Risk Management	N/A	N/A	N/A	Risk Management	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	strategy implemented				strategy approved (Quarterly)		quarterly	quarterly	quarterly
	Percentage of internal control environment mechanisms implemented	N/A	N/A	N/A	Internal control environment assessed (Quarterly)	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly
	Percentage of the Business Continuity Plan implemented	N/A	N/A	N/A	Business Continuity strategy developed (Quarterly)	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly	100% implementation quarterly
	Percentage of monitoring the implemented financial management strategy	100% Achieved	100% Achieved	100% Achieved	100% Achieved (Quarterly)	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly	100% monitoring quarterly
	Level of compliance with applicable legislation, regulation and policies	100% Achieved	100% Achieved	100% Achieved	100 % Complied with applicable legislation, regulation and policies (Quarterly)	100% compliance	100% compliance	100% compliance	100% compliance
	Percentage of monitoring of the implemented	100% Achieved	100% Achieved	100% Achieved	Stakeholder Management strategy	100% monitoring	100% monitoring	100% monitoring	100% monitoring

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Stakeholder management strategy				revised (Quarterly)				
	Percentage of monitoring of the implemented Change management framework	N/A	N/A	N/A	Change Management framework developed (Quarterly)	100% monitoring	100% monitoring	100% monitoring	100% monitoring
	Percentage of the revised Monitoring and Evaluation framework implemented	N/A	N/A	100% Achieved	100% implemented (Quarterly)	100% implementation	100% implementation	100% implementation	100% implementation
	Percentage of monitoring of the implemented institutionalised leadership and management policies practices	N/A	N/A	N/A	Implementation of Institutionalised leadership and management policies practices developed (By end of quarter 4)	100% monitoring (By end of quarter 4)	100% monitoring (By end of quarter 4)	100% monitoring (By end of quarter 4)	100% monitoring (By end of quarter 4)

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Level of monitoring of the staff compliance with the Code of Conduct and Ethics Framework	N/A	N/A		Code of Conduct and ethics framework for GPL Staff specifically for Senior Management 100% monitored (Quarterly)	100% monitoring	100% monitoring	100% monitoring	100% monitoring
	Level of MPLs compliance with the code of conduct and ethics implemented and monitored	N/A	N/A		100% implementation and monitoring compliance with code of conduct and ethics for MPLs (Quarterly)	100% implementation and monitoring	100% implementation and monitoring	100% implementation and monitoring	100% implementation and monitoring
	Level of transversal mainstreaming in governance processes.	-	-	-	-	50% transversal mainstreaming in governance processes quarterly.	60% transversal mainstreaming in governance processes quarterly.	70% transversal mainstreaming in governance processes quarterly.	80% transversal mainstreaming in governance processes quarterly.

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	Quality of transversal mainstreaming in governance processes.	-	-	-	-	1 assessment of transversal mainstreaming in governance processes at the end of quarter 4.	1 assessment of transversal mainstreaming in governance processes at the end of quarter 4.	1 assessment of transversal mainstreaming in governance processes at the end of quarter 4.	1 assessment of transversal mainstreaming in governance processes at the end of quarter 4.
	Number of transversal mainstreaming Audits in the GPL	-	-	-	-	1 audit at the end of quarter 4.	-	-	1 audit at the end of quarter 4.
	Number of transversal mainstreaming policies adopted in the GPL.	-	-	-	-	1 Policy developed at the end of quarter 4.	1 Policy adopted at the end of quarter 4.	50% Policy implemented quarterly.	100% Policy implemented quarterly.
	Percentage of GPL policies reviewed for compliance to transversal mainstreaming.	-	-	-	-	-	100% policies reviewed for compliance to transversal mainstreaming quarterly.	100% monitoring of compliance to policies quarterly.	100% monitoring of compliance to policies quarterly.
	Number of GPL Transversal Mainstreaming Functions established.	-	-	-	-	1 GPL Transversal Mainstreaming Function established in	100% implementation of the GPL transversal mainstreaming	100% implementation of the GPL transversal mainstreaming	100% implementation of the GPL transversal mainstreaming

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
						quarter 2, 3 and 4.	function quarterly.	function quarterly.	g function quarterly.
	Functionality of Transversal Mainstreaming in the GPL.	-	-	-	-	-	1 Assessment of the functionality of Transversal Mainstreaming at the end of quarter 4.	1 Assessment of the functionality of Transversal Mainstreaming at the end of quarter 4.	1 Assessment of the functionality of Transversal Mainstreaming at the end of quarter 4.
Modernised business practices towards supporting the functions of the Legislature	Quality of the business enhancement strategy developed					100% quality of strategy developed	-	-	-
	Percentage of monitoring of the implemented business enhancement strategy	N/A	N/A	N/A	N/A		100% monitoring	100% monitoring	100% monitoring
	Quality of the e-disclosure for Members and GPL staff	N/A	N/A	N/A	N/A	100% quality e-disclosure developed			

Strategic Objective	Performance Indicator	Audited / Actual Performance			Estimated Performance 2014 / 2015	Medium Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
	% of the e-disclosure for Members and GPL staff implemented						100% implementation	100% implementation	100% implementation
	Level of integration of transversal issues in GPL e-solutions.	-	-	-	-	30% integration of transversal issues in GPL e-solutions quarterly.	50% integration of transversal issues in GPL e-solutions quarterly.	60% integration of transversal issues in GPL e-solutions quarterly.	70% integration of transversal issues in GPL e-solutions quarterly.
	Quality of the integration of transversal issues in GPL e-Solutions.	-	-	-	-	-	100% development of quality and impact indicators quarterly.	100% development of research instruments quarterly.	1 impact assessment of the integration of transversal issues in GPL e-Solutions at the end of quarter 4.

ANNUAL PERFORMANCE PLAN FOR 2015 / 2016

PROGRAMME 3

CORPORATE SUPPORT SERVICES

PURPOSE OF THE PROGRAMME

The purpose of the Corporate Support Services Programme is to be a catalyst for service provision to GPL stakeholders, by deploying systems; processes; policies; human capital; technologies; infrastructure; and instituting an enabling environment necessary for the effective and efficient functioning of the GPL. The programme comprises four sub-programmes, namely:

- Office of the Executive Director
- Members' Affairs
- Institutional Support Services
- Operational Support Services

STRATEGIC GOAL

TO BE A RESPONSIVE LEGISLATURE THAT FOSTERS PUBLIC CONFIDENCE

STRATEGIC OBJECTIVES

1. Improved Accountability by the Executive to the Legislature in respect of service delivery
2. Improved meaningful involvement by the public in Legislature business
3. Increased responsiveness of Laws to meet the needs of the people of Gauteng
4. Fostered coherent and coordinated legislative sector
5. Enhanced public confidence in the governance and leadership of the Legislature
6. Modernised business practices towards supporting the functions of the Legislature

**ANNUAL TARGETS FOR 2015 / 2016
PROGRAMME 3
CORPORATE SUPPORT SERVICES**

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
Improved Accountability by the Executive to the Legislature in respect of service delivery	Level of involvement of CSS management staff in the engagement processes with Core Business Management on oversight model and mechanisms for uniformed understanding				Nil	Involvement of CSS management staff in the engagement processes with Core Business Management on oversight model and mechanisms for uniformed understanding 100% implemented by end of quarter 1	Involvement of CSS management staff in the engagement processes with Core Business Management on oversight model and mechanisms for uniformed understanding 100% implemented by end of quarter 1	Involvement of CSS management staff in the engagement processes with Core Business Management on oversight model and mechanisms for uniformed understanding 100% implemented by end of quarter 1	Involvement of CSS management staff in the engagement processes with Core Business Management on oversight model and mechanisms for uniformed understanding 100% implemented by end of quarter 1

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	Level of implementation plan of the support aspects of oversight model and mechanisms to enhance Executive Accountability				Nil	Implementation plan for support on oversight model and mechanisms 100% developed by end of quarter 2	Agreed milestones 100% implemented by end of quarter 2	Agreed milestones 100% implemented by end of quarter 2	Agreed milestones 100% implemented by end of quarter 2
	Level of understanding of the 5 years and 20 year reports that relate to oversight				Nil	5 year and 20 year reports that relate to oversight 100% understood by end of quarter 1	5 year and 20 year reports that relate to oversight 100% understood by end of quarter 1	5 year and 20 year reports that relate to oversight 100% understood by end of quarter 1	5 year and 20 year reports that relate to oversight 100% understood by end of quarter 1
	Level of implementation of the recommendations of the 5 years and 20 year reports that relate to oversight				Nil	Agreed milestones 100% implemented by end of quarter 4	Agreed milestones 100% implemented by end of quarter 4	Agreed milestones 100% implemented by end of quarter 4	Agreed milestones 100% implemented by end of quarter 4

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
Improved meaningful involvement by the public in Legislature business	Level of understanding of the re-engineering plan for public involvement				Nil	Understanding of the re-engineering plan for public involvement 100% achieved by end of quarter 3	Understanding of the re-engineering plan for public involvement 100% achieved by end of quarter 3	Understanding of the re-engineering plan for public involvement 100% achieved by end of quarter 3	Understanding of the re-engineering plan for public involvement 100% achieved by end of quarter 3
	Level of implementation of support of the relevant aspects of re-engineering plan for public involvement				Nil	Implementation of support requirements for the re-engineering plan for public involvement as per planned milestones 100% implemented by end of quarter 4	Implementation of support requirements for the re-engineering plan for public involvement as per planned milestones 100% implemented by end of quarter 4	Implementation of support requirements for the re-engineering plan for public involvement as per planned milestones 100% implemented by end of quarter 4	Implementation of support requirements for the re-engineering plan for public involvement as per planned milestones 100% implemented by end of quarter 4

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
Increased responsiveness of Laws to meet the needs of the people of Gauteng	Level of awareness on integrated law making imperatives				Nil	Awareness of the integrated law-making imperatives 100% created by end of quarter 1	Awareness of the integrated law by end of quarter 1	making imperatives 100% created by end of quarter 1	Awareness of the integrated law by end of quarter 1
	Level of implementation of support requirements for the law making imperatives				Nil	Implementation of support requirements for the integrated law-making imperatives as per planned milestones 100% reviewed by end of quarter 4	Implementation of support requirements for the integrated law-making imperatives as per planned milestones 100% reviewed by end of quarter 4	Implementation of support requirements for the integrated law-making imperatives as per planned milestones 100% reviewed by end of quarter 4	Implementation of support requirements for the integrated law-making imperatives as per planned milestones 100% reviewed by end of quarter 4
Fostered coherent and coordinated legislative sector	Level of awareness of inter-institutional relations strategy				Nil	Awareness of inter-institutional relations strategy 100% reviewed by quarter 1	Awareness of inter-institutional relations strategy 100% reviewed by quarter 1	Awareness of inter-institutional relations strategy 100% reviewed by quarter 1	Awareness of inter-institutional relations strategy 100% reviewed by quarter 1

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	Level implementation of support requirements of inter-institutional relations strategy				Nil	Implementation of support requirements of inter-institutional relations strategy 100% reviewed by end of quarter 4	Implementation of support requirements of inter-institutional relations strategy 100% reviewed by end of quarter 4	Implementation of support requirements of inter-institutional relations strategy 100% reviewed by end of quarter 4	Implementation of support requirements of inter-institutional relations strategy 100% reviewed by end of quarter 4
	Level of awareness of all intergovernmental relations strategies				Nil	Awareness of all intergovernmental relations strategies 100% achieved by end of quarter 1	Awareness of all intergovernmental relations strategies 100% achieved by end of quarter 1	Awareness of all intergovernmental relations strategies 100% achieved by end of quarter 1	Awareness of all intergovernmental relations strategies 100% achieved by end of quarter 1
	Level of implementation of support requirements of all intergovernmental relations strategies				Nil	Support requirements of all intergovernmental relations as per the planned milestones 100%	Support requirements of all intergovernmental relations as per the planned milestones	Support requirements of all intergovernmental relations as per the planned milestones	Support requirements of all intergovernmental relations as per the planned milestones

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
						implemented by end of quarter 4	100% implemented by end of quarter 4	100% implemented by end of quarter 4	100% implemented by end of quarter 4
Enhanced public confidence in the governance and leadership of the Legislature	Level of input towards the development of the GPL governance Framework				Policy framework developed and implemented	Input towards development of the GPL governance Framework 100% achieved by 50% in quarter 1 and 50% in quarter 2	Nil	Nil	Nil
	Level of development of an implementation plan to support requirements of the GPL governance Framework				Policy framework developed and implemented	Implementation plan 100% developed by end of quarter 3	Nil	Nil	Nil
	Level of integrated planning processes within the GPL				Framework for planning developed	Integrated planning processes within the GPL 100% implemented quarterly	Integrated planning processes within the GPL 100% implemented quarterly	Integrated planning processes within the GPL 100% implemented quarterly	Integrated planning processes within the GPL 100% implemented quarterly

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	Level of development and implementation of leadership framework				Nil	Agreed milestones 100% implemented quarterly	Agreed milestones 100% implemented quarterly	Agreed milestones 100% implemented quarterly	Agreed milestones 100% implemented quarterly
	Level of input into the revised Stakeholder Management Strategy				CRM and stakeholder management survey; stakeholder management strategy	Input into the revised stakeholder management strategy 100% achieved by end of quarter 1	Nil	Nil	Nil
	Level of implementation of the Stakeholder Management Strategy				CRM and stakeholder management survey; stakeholder management strategy; quarterly visits to parties	Implementation of the Stakeholder Management Strategy 100% achieved by end of quarter 4	Implementation of the Stakeholder Management Strategy 100% achieved by end of quarter 4	Implementation of the Stakeholder Management Strategy 100% achieved by end of quarter 4	Implementation of the Stakeholder Management Strategy 100% achieved by end of quarter 4
	Level of implementation of the Remuneration and Retention Strategies				Remuneration and Retention strategies approved	Implementation of the Remuneration and Retention Strategies 100%	Implementation of the Remuneration and Retention Strategies	Implementation of the Remuneration and Retention Strategies	Implementation of the Remuneration and Retention Strategies

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
						achieved quarterly	100% achieved quarterly	100% achieved quarterly	100% achieved quarterly
	Level of revised GPL scorecard for enhanced institutional performance				GPL scorecard developed and implemented	GPL scorecard 100% revised by end of quarter 1	GPL scorecard 100% revised by quarter 1	GPL scorecard 100% revised by quarter 1	GPL scorecard 100% revised by quarter 1
	Level of implementation of monitoring and evaluation				M&E framework developed and implemented; monitoring tools for programme developed	Monitoring and evaluation 100% implemented by end of quarter 1	Monitoring and evaluation 100% implemented by end of quarter 1	Monitoring and evaluation 100% implemented by end of quarter 1	Monitoring and evaluation 100% implemented by end of quarter 1
	Level of input into the revised Business Continuity Plan as well as implementation				Draft Business continuity plan developed	Input into the Business Continuity Plan as well as implementation 100% achieved quarterly	Input into the Business Continuity Plan as well as implementation 100% achieved quarterly	Input into the Business Continuity Plan as well as implementation 100% achieved quarterly	Input into the Business Continuity Plan as well as implementation 100% achieved quarterly
	Level of development of the Disaster				Draft disaster recovery plan	Implementation of Disaster Recovery plan	Implementation of Disaster	Implementation of Disaster	Implementation of Disaster

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	Recovery Plan as well as implementation					100% achieved quarterly	Recovery plan 100% achieved quarterly	Recovery plan 100% achieved quarterly	Recovery plan 100% achieved quarterly
	Level of implementation of risk management strategy				Approved risk management strategy	Risk management strategy 100% implemented quarterly	Risk management strategy 100% implemented quarterly	Risk management strategy 100% implemented quarterly	Risk management strategy 100% implemented quarterly
	Level of implementation of internal control mechanisms				Nil	Internal control mechanisms 100% implemented quarterly	Internal control mechanisms 100% implemented quarterly	Internal control mechanisms 100% implemented quarterly	Internal control mechanisms 100% implemented quarterly
	Level of implementation of financial management strategy				Effective financial management strategy 100% implemented	Financial management strategy 100% implemented quarterly	Financial management strategy 100% implemented quarterly	Financial management strategy 100% implemented quarterly	Financial management strategy 100% implemented quarterly
	Level of compliance to applicable legislation, regulations and policies				Applicable legislation, regulations and policies 100% complied with	Applicable legislation, regulations and policies 100% complied with quarterly	Applicable legislation, regulations and policies 100% complied with quarterly	Applicable legislation, regulations and policies 100% complied with quarterly	Applicable legislation, regulations and policies 100% complied with quarterly

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	Level of implementation of the change management framework				Change management framework 100% developed	Change management framework 100% implemented quarterly	Change management framework 100% implemented quarterly	Change management framework 100% implemented quarterly	Change management framework 100% implemented quarterly
Modernised business practices towards supporting the functions of the Legislature	Percentage of development of the business enhancement Strategy				Nil	Development of the business enhancement Strategy 100% achieved end of quarter 1	Nil	Nil	Nil
	Level of implementation of the business enhancement Strategy				Nil	Business enhancement Strategy 100% implemented as per planned milestones by end of quarters 3 and 4	Business enhancement Strategy 100% implemented as per planned milestones by end of quarter 4	Business enhancement Strategy 100% implemented as per planned milestones by end of quarter 4	Business enhancement Strategy 100% implemented as per planned milestones by end of quarter 4
	Level of ICT innovations and good practice in support of improved GPL business				Public Wi Fi, Video Conferencing , Upgrade of the Chamber; Business intelligence;	ICT innovations plan 100% developed by end of quarter 1	ICT innovations plan 100% developed by end of quarter 1	ICT innovations plan 100% developed by end of quarter 1	ICT innovations plan 100% developed by end of quarter 1

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	performance (Public Wi Fi, Video Conferencing, Live Streaming of House Proceedings, Upgrade of the Chamber)				Enterprise Composite model				
	Level of Integration of the ICT innovations with the ICT Strategy implementation plan				Public Wi Fi, Video Conferencing , Upgrade of the Chamber (Audio-visual upgrades in the Auditorium); Business intelligence; Enterprise Composite model	Integration of ICT innovations with ICT strategic implementation plan 100% implemented by 50% in quarter 3 and 50% in quarter 4	Integration of ICT innovations with ICT strategic implementation plan 100% implemented by 50% in quarter 3 and 50% in quarter 4	Integration of ICT innovations with ICT strategic implementation plan 100% implemented by 50% in quarter 3 and 50% in quarter 4	Integration of ICT innovations with ICT strategic implementation plan 100% implemented by 50% in quarter 3 and 50% in quarter 4
	Level of implementation of HR value chain elements				HR value chain elements 100% implemented	HR value chain elements 100% implemented quarterly	HR value chain elements 100% implemented quarterly	HR value chain elements 100% implemented quarterly	HR value chain elements 100% implemented quarterly

Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated Performance 2014/2015	Medium-Term Targets			
		2011 - 2012	2012 - 2013	2013 - 2014		2015/2016	2016/2017	2017/2018	2018/2019
	Level of implementation of administrative support				Administrative support 100% implemented	Administrative support 100% implemented quarterly	Administrative support 100% implemented quarterly	Administrative support 100% implemented quarterly	Administrative support 100% implemented quarterly
	Level of implementation of transport and logistics support				Transport and logistics support 100% implemented	Transport and logistics support 100% implemented quarterly	Transport and logistics support 100% implemented quarterly	Transport and logistics support 100% implemented quarterly	Transport and logistics support 100% implemented quarterly

ANNUAL PERFORMANCE PLAN FOR 2015 / 2016

PROGRAMME 4

CORE BUSINESS

PURPOSE OF THE PROGRAMME

The purpose of the Core Business Programme is to support the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance for aligned decision-making in the Province. Core Business also supports public participation in the operations of the Legislature by the people of Gauteng, through public participation initiatives, ensuring that platforms are created for their effective participation. The Programme consists of four sub programmes that play a central role in supporting the execution of the Legislature's Constitutional mandate, by providing professional services to the House and Committees, facilitating parliamentary business, communication, public participation and information and knowledge Management.

STRATEGIC GOAL

TO BE A RESPONSIVE LEGISLATURE THAT FOSTERS PUBLIC CONFIDENCE

STRATEGIC OBJECTIVES

1. Improved Accountability by the Executive to the Legislature in respect of service delivery
2. Improved meaningful involvement by the public in Legislature business
3. Increased responsiveness of Laws to meet the needs of the people of Gauteng
4. Fostered coherent and coordinated legislative sector
5. Enhanced public confidence in the governance and leadership of the Legislature
6. Modernised business practices towards supporting the functions of the Legislature

ANNUAL TARGETS FOR 2015 / 2016

PROGRAMME 4

CORE BUSINESS

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
1. Improved Accountability by the Executive to the Legislature.	1. Level of leadership provided to the implementation of the Sector Oversight Model (SOM).	100% leadership provided to the implementation SOM.	100% leadership provided to the implementation SOM quarterly.	100% leadership provided to the implementation SOM quarterly.	100% leadership provided to the implementation SOM quarterly.	100% leadership provided to the implementation SOM quarterly.
	2. Level of leadership provided to the implementation of Committee Inquiries System.	100% leadership provided to the implementation of Committee Inquiries System.	100% leadership provided to the implementation of Committee Inquiries System quarterly.	100% leadership provided to the implementation of Committee Inquiries System quarterly.	100% leadership provided to the implementation of Committee Inquiries System quarterly.	100% leadership provided to the implementation of Committee Inquiries System quarterly.
	3. Level of oversight provided to the Management of Resolutions of the House.	100% oversight provided to the Management of Resolutions of the House.	100% oversight provided to the Management of Resolutions of the House quarterly.	100% oversight provided to the Management of Resolutions of the House quarterly.	100% oversight provided to the Management of Resolutions of the House quarterly.	100% oversight provided to the Management of Resolutions of the House quarterly.
	4. Level of leadership provided to the implementation of access and involvement by the	100% leadership provided to the implementation of access and involvement.	100% leadership provided to the implementation of access and involvement quarterly.	100% leadership provided to the implementation of access and involvement quarterly.	100% leadership provided to the implementation of access and involvement quarterly.	100% leadership provided to the implementation of access and involvement quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	people of Gauteng in oversight processes.					
	5. Level of oversight on the management of Motions and Questions posed by MPLs and the House.	100% oversight on the management of Motions and Questions	100% oversight on the management of Motions and Questions quarterly.	100% oversight on the management of Motions and Questions quarterly.	100% oversight on the management of Motions and Questions quarterly.	100% oversight on the management of Motions and Questions quarterly.
	6. Level of leadership provided to the support to the Committees and the House in terms of influencing and amending GPG budgets.	100% leadership provided to the support to the Committees and the House in terms of influencing and amending GPG budgets.	100% leadership provided to the support to the Committees and the House in terms of influencing and amending GPG budgets quarterly.	100% leadership provided to the support to the Committees and the House in terms of influencing and amending GPG budgets quarterly.	100% leadership provided to the support to the Committees and the House in terms of influencing and amending GPG budgets quarterly.	100% leadership provided to the support to the Committees and the House in terms of influencing and amending GPG budgets quarterly.
	7. Level of oversight provided to the implementation of the Ministerial Accountability Manual.	100% oversight provided to the implementation of the Ministerial Accountability Manual.	100% oversight provided to the implementation of the Ministerial Accountability Manual quarterly.	100% oversight provided to the implementation of the Ministerial Accountability Manual quarterly.	100% oversight provided to the implementation of the Ministerial Accountability Manual quarterly.	100% oversight provided to the implementation of the Ministerial Accountability Manual quarterly.
	8. Level of Research, Legal, Procedural and Coordination support to Committees and the House with regard to the implementation of Sector Oversight Model (SOM).	100% Research, Legal, Procedural and Coordination support to Committees and the House with regard to the implementation of Sector Oversight Model (SOM).	100% Research, Legal, Procedural and Coordination support to Committees and the House with regard to the implementation of Sector Oversight Model (SOM).	100% Research, Legal, Procedural and Coordination support to Committees and the House with regard to the implementation of Sector Oversight Model (SOM).	100% Research, Legal, Procedural and Coordination support to Committees and the House with regard to the implementation of Sector Oversight Model (SOM).	100% Research, Legal, Procedural and Coordination support to Committees and the House with regard to the implementation of Sector Oversight Model (SOM).

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
			Model (SOM) quarterly.	Model (SOM) quarterly.	Model (SOM) quarterly.	Model (SOM) quarterly.
	9. Level of Research, Legal, Procedural and Coordination support to Committees and the House in the implementation of Committee inquiries.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the piloting of Committee inquiries.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the implementation of Committee inquiries by end of the 4 th quarter	100% Research, Legal, Procedural and Coordination support to Committees and the House in the implementation of Committee inquiries by end of the 4 th quarter	100% Research, Legal, Procedural and Coordination support to Committees and the House in the implementation of Committee inquiries by end of the 4 th quarter	100% Research, Legal, Procedural and Coordination support to Committees and the House in the implementation of Committee inquiries by end of the 4 th quarter
	10. Level of Research, Legal, Procedural and Coordination support to Committees and the House in the processing and management of House Resolutions.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the Management of House Resolution.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the processing and management of House Resolutions quarterly.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the processing and management of House Resolutions quarterly.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the processing and management of House Resolutions quarterly.	100% Research, Legal, Procedural and Coordination support to Committees and the House in the processing and management of House Resolutions quarterly.
	11. Level of Legal, Procedural and Coordination support provided to MPLs and the House in the processing and management of Questions.	100% Legal, Procedural and Coordination support provided to MPLs and the House in the management of Questions.	100% Legal, Procedural and Coordination support provided to MPLs and the House in the processing and management of	100% Legal, Procedural and Coordination support provided to MPLs and the House in the processing and management of	100% Legal, Procedural and Coordination support provided to MPLs and the House in the processing and management of	100% Legal, Procedural and Coordination support provided to MPLs and the House in the processing and management of Questions quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
			Questions quarterly.	Questions quarterly.	Questions quarterly.	
	12. Level of Legal, Procedural and Coordination support provided to the House in the management of Motions.	100% Legal, Procedural and Coordination support provided to the House in the management of Motions.	100% Legal, Procedural and Coordination support provided to the House in the management of Motions quarterly.	100% Legal, Procedural and Coordination support provided to the House in the management of Motions quarterly.	100% Legal, Procedural and Coordination support provided to the House in the management of Motions quarterly.	100% Legal, Procedural and Coordination support provided to the House in the management of Motions quarterly.
	13. Level of Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of budgetary oversight.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in terms of the implementation of the Money Bills Amendment Procedure and Related Matters Bill Project.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in terms of the implementation of budgetary oversight quarterly.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in terms of the implementation of budgetary oversight per quarterly.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in terms of the implementation of budgetary oversight per quarterly.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in terms of the implementation of budgetary oversight per quarterly.
	14. Level of Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of the Ministerial Accountability Manual.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of the Ministerial Accountability Manual.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of the Ministerial Accountability Manual quarterly.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of the Ministerial Accountability Manual quarterly.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of the Ministerial Accountability Manual quarterly.	100% Research, Legal, Procedural and Coordination support provided to Committees and the House in the implementation of the Ministerial Accountability Manual quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	15. Level of information, language, documents and Coordination support to Committees and the House with regard to the implementation of SOM and other related Committee imperatives	100% information, language, documents and Coordination support to Committees and the House with regard to the implementation of SOM and other related Committee imperatives.	100% information, language, documents and Coordination support to Committees and the House with regard to the implementation of SOM and other related Committee imperatives quarterly.	100% information, language, documents and Coordination support to Committees and the House with regard to the implementation of SOM and other related Committee imperatives quarterly.	100% information, language, documents and Coordination support to Committees and the House with regard to the implementation of SOM and other related Committee imperatives quarterly.	100% information, language, documents and Coordination support to Committees and the House with regard to the implementation of SOM and other related Committee imperatives quarterly.
	16. Level of the functionality of the resolutions tracking system.	100% Functionality of the resolutions tracking system.	100% Functionality of the resolutions tracking system quarterly.	100% Functionality of the resolutions tracking system quarterly.	100% Functionality of the resolutions tracking system quarterly.	100% Functionality of the resolutions tracking system quarterly.
	17. Level of Communications and Public Participation support to the Sector Oversight Model (SOM)	100% Communication and PPP support provided to Sector Oversight Model.	100% Communication and PPP support provided to Sector Oversight Model quarterly.	100% Communication and PPP support provided to Sector Oversight Model quarterly.	100% Communication and PPP support provided to Sector Oversight Model quarterly.	100% Communication and PPP support provided to Sector Oversight Model quarterly.
	18. Level of Communications and Public Participation Communication and PPP support provided to Committees and the House in the implementation of	100% Communication and PPP support provided to Committees and the House in the implementation of	100% Communication and PPP support provided to Committees and the House in the implementation of	100% Communication and PPP support provided to Committees and the House in the implementation of	100% Communication and PPP support provided to Committees and the House in the implementation of	100% Communication and PPP support provided to Committees and the House in the implementation of

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	implementation of Committee inquiries	Committee inquiries.	Committee inquiries quarterly.	Committee inquiries quarterly.	Committee inquiries quarterly.	Committee inquiries quarterly.
	19. Level of Communication and Public Participation support to Committees and the House in the Management of Resolutions.	100% Communication and PPP support provided to Committees and the House in the Management of Resolutions.	100% Communication and PPP support to Committees and the House in the Management of Resolutions quarterly.	100% Communication and PPP support to Committees and the House in the Management of Resolutions quarterly.	100% Communication and PPP support to Committees and the House in the Management of Resolutions quarterly.	100% Communication and PPP support to Committees and the House in the Management of Resolutions quarterly.
	20. Level of Communications and Public Participation support provided to the House and Committees with regard to access and public involvement in oversight.	100% Communication and PPP support provided to the House and Committees with regard to access and public involvement in oversight.	100% Communication and PPP support provided to the House and Committees with regard to access and public involvement in oversight quarterly.	100% Communication and PPP support provided to the House and Committees with regard to access and public involvement in oversight quarterly.	100% Communication and PPP support provided to the House and Committees with regard to access and public involvement in oversight quarterly.	100% Communication and PPP support provided to the House and Committees with regard to access and public involvement in oversight quarterly.
	21. Level of Communications and Public Participation support to Committees and the House in implementing Ministerial Accountability	100% Communications and Public Participation support to Committees and the House in implementing Ministerial Accountability.	100% Communications and Public Participation support to Committees and the House in implementing Ministerial Accountability quarterly.	100% Communications and Public Participation support to Committees and the House in implementing Ministerial Accountability quarterly.	100% Communications and Public Participation support to Committees and the House in implementing Ministerial Accountability quarterly.	100% Communications and Public Participation support to Committees and the House in implementing Ministerial Accountability quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	22. Level of Communications and Public Participation support provided to the House in the management of Motions.	100% Communications and Public Participation support provided to the House in the management of Motions.	100% Communications and Public Participation support provided to the House in the management of Motions quarterly.	100% Communications and Public Participation support provided to the House in the management of Motions quarterly.	100% Communications and Public Participation support provided to the House in the management of Motions quarterly.	100% Communications and Public Participation support provided to the House in the management of Motions quarterly.
	23. Level of Communications and Public Participation support provided to MPLs and the House in the management of Questions	100% Communications and Public Participation support provided to MPLs and the House in the management of Questions.	100% Communications and Public Participation support provided to MPLs and the House in the management of Questions quarterly.	100% Communications and Public Participation support provided to MPLs and the House in the management of Questions quarterly.	100% Communications and Public Participation support provided to MPLs and the House in the management of Questions quarterly.	100% Communications and Public Participation support provided to MPLs and the House in the management of Questions quarterly.
2. Improved meaningful involvement of the public in Legislature business	24. Level of leadership provided to the re-engineering of public access and involvement processes in the GPL.	100% leadership provided to the re-engineering of public access and involvement processes in the GPL.	100% leadership provided to the re-engineering of public access and involvement processes in the GPL quarterly.	100% leadership provided to the re-engineering of public access and involvement processes in the GPL quarterly.	100% leadership provided to the re-engineering of public access and involvement processes in the GPL quarterly.	100% leadership provided to the re-engineering of public access and involvement processes in the GPL quarterly.
	25. Number of demographic profiles of the province of Gauteng	0	One demographic profile by the end of the 4 th quarter.	0	0	0
	26. Functionality of the GPL stakeholder database	50%	100% Functionality of the GPL stakeholder	100% Functionality of the GPL stakeholder	100% Functionality of the GPL	100% Functionality of the GPL

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
			database by the end of the 4 th quarter.	database quarterly.	stakeholder database quarterly.	stakeholder database quarterly.
	27. Extent of execution of comprehensive public education programmes	50% execution of comprehensive public education programmes	70% execution of comprehensive public education programmes by the end of the 4 th quarter.	80% execution of comprehensive public education programmes by the end of the 4 th quarter.	90% execution of comprehensive public education programmes by the end of the 4 th quarter.	100% execution of comprehensive public education programmes by the end of the 4 th quarter.
	28. Extent of execution of public mobilisation strategy.	50% execution of public mobilisation strategy	70% execution of public mobilisation strategy by the end of the 4 th quarter.	80% execution of public mobilisation strategy by the end of the 4 th quarter.	90% execution of public mobilisation strategy by the end of the 4 th quarter.	100% execution of public mobilisation strategy by the end of the 4 th quarter.
	29. Number of reviewed and implemented research agenda that informs public access and involvement in GPL processes	50% implementation	1 reviewed and implemented research agenda that informs public access and involvement in GPL processes by the end of the 4 th quarter.	100% implementation of the research agenda that informs public access and involvement in GPL processes quarterly.	100% implementation of the research agenda that informs public access and involvement in GPL processes quarterly.	100% implementation of the research agenda that informs public access and involvement in GPL processes quarterly.
	30. Number of reviewed and implemented public participation strategy.	50% implementation	1 reviewed and implemented public participation strategy by the end of the 4 th quarter.	100% implementation of public participation strategy quarterly.	100% implementation of public participation strategy quarterly.	100% implementation of public participation strategy quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	31. Number of reviewed and implemented integrated communication strategy	50% implementation	1 reviewed and implemented integrated communication strategy by the end of the 4 th quarter.	100% implementation of integrated communication strategy quarterly.	100% implementation of integrated communication strategy quarterly.	100% implementation of integrated communication strategy quarterly.
	32. Number of impact assessments on public access and involvement interventions.	100% assessments and oversight over plans to implement recommendations.	0	0	0	1 impact assessment on public access and involvement executed.
	33. Level of oversight provided to improve the strategic management of the public participation mandate.	100% oversight provided.	100% oversight provided quarterly.	100% oversight provided quarterly.	100% oversight provided quarterly.	100% oversight provided quarterly.
	34. Level of execution of the monitoring of efficacy of stakeholder management practices.	100% execution and monitoring of the efficacy of stakeholder management practices.	100% execution and monitoring of the efficacy of stakeholder management practices quarterly.	100% execution and monitoring of the efficacy of stakeholder management practices quarterly.	100% execution and monitoring of the efficacy of stakeholder management practices quarterly.	100% execution and monitoring of the efficacy of stakeholder management practices quarterly.
	35. Level of Research, Legal, Procedural and Coordination support in the re-engineering	100% Research, Legal, Procedural and Coordination support in the re-	100% Research, Legal, Procedural and Coordination support in the re-	100% Research, Legal, Procedural and Coordination support in the re-	100% Research, Legal, Procedural and Coordination support in the re-	100% Research, Legal, Procedural and Coordination support in the re-

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	of public access and involvement processes in the GPL.	engineering of public access and involvement processes.	engineering of public access and involvement processes quarterly.	engineering of public access and involvement processes quarterly.	engineering of public access and involvement processes quarterly.	engineering of public access and involvement processes quarterly.
		1 reviewed and implemented research agenda that informs public access and involvement in GPL processes.	1 reviewed and implemented research agenda that informs public access and involvement in GPL processes by end of the 3 rd quarter	-	-	-
	36. Level of Research, Legal, Procedural and Coordination support in the impact assessments of public involvement interventions.	100% Research, Legal, Procedural and Coordination support in the evaluation of public involvement interventions.	100% Research, Legal, Procedural and Coordination support in contributing to the impact assessments of public involvement interventions by end of quarter 4.	100% Research, Legal, Procedural and Coordination support in the impact assessments of public involvement interventions by end of quarter 4.	100% Research, Legal, Procedural and Coordination support in the impact assessments of public involvement interventions by end of quarter 4.	100% Research, Legal, Procedural and Coordination support in the impact assessments of public involvement interventions a by end of quarter 4.
	37. Level of Research, Legal, Procedural and Coordination support to sector work.	100% Research, Legal, Procedural and Coordination support to sector work.	100% Research, Legal, Procedural and Coordination support to sector work quarterly.	100% Research, Legal, Procedural and Coordination support to sector work quarterly.	100% Research, Legal, Procedural and Coordination support to sector work quarterly.	100% Research, Legal, Procedural and Coordination support to sector work quarterly.
	38. Presence of Parliamentary Business processes plan that informs the	1 Parliamentary Business processes plan that informs the	1 Parliamentary Business processes plan that informs the	1 Parliamentary Business processes plan that informs the	1 Parliamentary Business processes plan that informs the	1 Parliamentary Business processes plan that informs the integration of

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	integration of electronic solutions to further public involvement.	integration of electronic solutions to further public involvement.	integration of electronic solutions to further public involvement by end of quarter 4.	integration of electronic solutions to further public involvement by end of quarter 4.	integration of electronic solutions to further public involvement by end of quarter 4.	electronic solutions to further public involvement by end of quarter 4.
	39. Level of Information and knowledge management support in the re-engineering of public access and involvement processes		100% Information and knowledge management support in the re-engineering of public access and involvement processes quarterly.	100% Information and knowledge management support in the re-engineering of public access and involvement processes quarterly.	100% Information and knowledge management support in the re-engineering of public access and involvement processes quarterly.	100% Information and knowledge management support in the re-engineering of public access and involvement processes quarterly.
	40. Level of information, Language, documents and Coordination support towards operational efficiencies to support the public participation mandate.	100% information, Language, documents and Coordination support towards operational efficiencies to support the public participation mandate.	100% information, Language, documents and Coordination support towards operational efficiencies to support the public participation mandate quarterly.	100% information, Language, documents and Coordination support towards operational efficiencies to support the public participation mandate quarterly.	100% information, Language, documents and Coordination support towards operational efficiencies to support the public participation mandate quarterly.	100% information, Language, documents and Coordination support towards operational efficiencies to support the public participation mandate quarterly.
	41. Level of usage of electronic solutions to further public involvement.	100% usage of electronic solutions to further public involvement.	100% usage of electronic solutions to further public involvement quarterly.	100% usage of electronic solutions to further public involvement quarterly.	100% usage of electronic solutions to further public involvement quarterly.	100% usage of electronic solutions to further public involvement quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	42. Level of functionality of electronic solutions to further public involvement.	100% functionality of electronic solutions to further public involvement.	100% functionality of electronic solutions to further public involvement quarterly.	100% functionality of electronic solutions to further public involvement quarterly.	100% functionality of electronic solutions to further public involvement quarterly.	100% functionality of electronic solutions to further public involvement quarterly.
	8. Level of Communications and Public Participation implementation of plans, with regards to the re-engineering of public access and involvement processes in the GPL.	100% implementation of plans with regards to the re-engineering of public access and involvement processes in the GPL.	100% implementation of plans with regards to the re-engineering of public access and involvement processes in the GP quarterly.	100% implementation of plans with regards to the re-engineering of public access and involvement processes in the GP quarterly.	100% implementation of plans with regards to the re-engineering of public access and involvement processes in the GP quarterly.	100% implementation of plans with regards to the re-engineering of public access and involvement processes in the GP quarterly.
	9. % of the people of Gauteng that have access to GPL processes	10% of the people of Gauteng with access to GPL processes.	20% of the people of Gauteng with access to GPL process quarterly.	30% of the people of Gauteng with access to GPL process quarterly.	40% of the people of Gauteng with access to GPL process quarterly.	50% of the people of Gauteng with access to GPL process quarterly.
	10. % of the people of Gauteng that have are involved in GPL processes	10% of the people of Gauteng involved in GPL processes.	20% of the people of Gauteng involved in GPL processes quarterly.	30% of the people of Gauteng involved in GPL processes quarterly.	40% of the people of Gauteng involved in GPL processes quarterly.	50% of the people of Gauteng involved in GPL processes quarterly.
	11. Level of implementation of the impact assessment with regard to access and public involvement interventions	Annual evaluation and 100% implementation of the impact assessment with regard to access and public	Annual evaluation and 100% implementation of the impact assessment with regard to access and public	Annual evaluation and 100% implementation of the impact assessment with regard to access and public	Annual evaluation and 100% implementation of the impact assessment with regard to access and public	Annual evaluation and 100% implementation of the impact assessment with regard to access and public involvement

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
		involvement interventions.	involvement interventions quarterly.	involvement interventions quarterly.	involvement interventions quarterly.	interventions quarterly.
	12. Level of communications and public participation support to improve operational efficiency of the public participation mandate	100% implementation of communications and public participation support to improve operational efficiency of the public participation mandate.	100% implementation of communications and public participation support to improve operational efficiency of the public participation mandate quarterly.	100% implementation of communications and public participation support to improve operational efficiency of the public participation mandate quarterly.	100% implementation of communications and public participation support to improve operational efficiency of the public participation mandate quarterly.	100% implementation of communications and public participation support to improve operational efficiency of the public participation mandate quarterly.
	13. Level of communications and public participation support of sector work	100% communications and public participation support of sector work.	100% communications and public participation support of sector work quarterly.	100% communications and public participation support of sector work quarterly.	100% communications and public participation support of sector work quarterly.	100% communications and public participation support of sector work quarterly.
	14. Level of communications and public participation support of targeted groups through conducting public involvement interventions after hours	100% public participation support of targeted groups through conducting public involvement interventions after hours.	100% public participation support of targeted groups through conducting public involvement interventions after hours quarterly.	100% public participation support of targeted groups through conducting public involvement interventions after hours quarterly.	100% public participation support of targeted groups through conducting public involvement interventions after hours quarterly.	100% public participation support of targeted groups through conducting public involvement interventions after hours quarterly.
	15. Level of communication and public participation support to strategic	100% communication and public participation support to strategic	100% communication and public participation support to strategic	100% communication and public participation support to strategic	100% communication and public participation support to strategic	100% communication and public participation support to strategic

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	management, i.e. Chairpersons and Presiding Officers in their mandates	management, i.e. Chairpersons and Presiding Officers in their mandates.	management, i.e. Chairpersons and Presiding Officers in their mandates quarterly.	support to strategic management, i.e. Chairpersons and Presiding Officers in their mandates quarterly.	management, i.e. Chairpersons and Presiding Officers in their mandates quarterly.	management, i.e. Chairpersons and Presiding Officers in their mandates quarterly.
	16. Level of implementation of the integrated communication strategy	100% implementation of integrated communication strategy.	100% implementation of integrated communication strategy quarterly.	100% implementation of integrated communication strategy quarterly.	100% implementation of integrated communication strategy quarterly.	100% implementation of integrated communication strategy quarterly.
	17. Level of communication and public participation support to stakeholder management	100% communication and public participation support to stakeholder management.	100% communication and public participation support to stakeholder management quarterly.	100% communication and public participation support to stakeholder management quarterly.	100% communication and public participation support to stakeholder management quarterly.	100% communication and public participation support to stakeholder management quarterly.
3. Increased responsiveness of Laws to meet the needs of the people of Gauteng	12. Level of oversight provided towards supporting public involvement in Law Making.	100% oversight provided towards supporting public involvement in Law Making.	100% oversight provided towards supporting public involvement in Law Making quarterly.	100% oversight provided towards supporting public involvement in Law Making quarterly.	100% oversight provided towards supporting public involvement in Law Making quarterly.	100% oversight provided towards supporting public involvement in Law Making quarterly.
	13. Level of oversight provided towards supporting the initiation of Laws by MPLs and Committees.	100% oversight provided towards supporting the initiation of Laws by MPLs and Committees.	100% oversight provided towards supporting the initiation of Laws by MPLs and	100% oversight provided towards supporting the initiation of Laws by MPLs and	100% oversight provided towards supporting the initiation of Laws by MPLs and	100% oversight provided towards supporting the initiation of Laws by MPLs and

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
			Committees quarterly.	Committees quarterly.	Committees quarterly.	Committees quarterly.
	14. Level of monitoring of awareness raising interventions on law making processes and laws passed.	100% monitoring of awareness raising interventions.	100% monitoring of awareness raising interventions quarterly.	100% monitoring of awareness raising interventions quarterly.	100% monitoring of awareness raising interventions quarterly.	100% monitoring of awareness raising interventions quarterly.
	15. Level of oversight of Core Business participation in the National Council of Provinces (NCOP).	100% oversight of Core Business participation in NCOP.	100% oversight of Core Business participation in NCOP quarterly.	100% oversight of Core Business participation in NCOP quarterly.	100% oversight of Core Business participation in NCOP quarterly.	100% oversight of Core Business participation in NCOP quarterly.
	16. Level of monitoring of the efficacy of oversight on the implementation of laws passed.	100% monitoring of the efficacy of oversight on the implementation of laws passed.	100% monitoring of the efficacy of oversight on the implementation of laws passed quarterly.	100% monitoring of the efficacy of oversight on the implementation of laws passed quarterly.	100% monitoring of the efficacy of oversight on the implementation of laws passed quarterly.	100% monitoring the efficacy of oversight on the implementation of laws passed quarterly.
	17. Level of execution of impact assessments of laws passed.	100% oversight provided.	0	0	0	1 impact assessment of laws passed executed.
	18. Level of monitoring of support to the Scrutiny of Subordinate Legislation.	100% monitoring of support to the Scrutiny of Subordinate Legislation.	100% monitoring of support to the Scrutiny of Subordinate Legislation quarterly.	100% monitoring of support to the Scrutiny of Subordinate Legislation quarterly.	100% monitoring of support to the Scrutiny of Subordinate Legislation quarterly.	100% monitoring of support to the Scrutiny of Subordinate Legislation quarterly.
	60. Level of Research, Legal, Procedural and Coordination support provided in the initiation and passing	100% Research, Legal, Procedural and Coordination support provided in the initiation and	100% Research, Legal, Procedural and Coordination support provided in the initiation and	100% Research, Legal, Procedural and Coordination support provided in the initiation and	100% Research, Legal, Procedural and Coordination support provided in the initiation and	100% Research, Legal, Procedural and Coordination support provided in the initiation and

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	of Laws by MPLs and Committees.	passing of Laws by MPLs and Committees.	passing of Laws by MPLs and Committees quarterly.	passing of Laws by MPLs and Committees quarterly.	passing of Laws by MPLs and Committees quarterly.	passing of Laws by MPLs and Committees quarterly.
	61. Level of Research, Legal, Procedural and Coordination support provided towards raising awareness on law making processes and laws passed.	100% Research, Legal, Procedural and Coordination support provided towards raising awareness on law making processes and laws passed.	100% Research, Legal, Procedural and Coordination support provided towards raising awareness on law making processes and laws passed quarterly.	100% Research, Legal, Procedural and Coordination support provided towards raising awareness on law making processes and laws passed quarterly.	100% Research, Legal, Procedural and Coordination support provided towards raising awareness on law making processes and laws passed quarterly.	100% Research, Legal, Procedural and Coordination support provided towards raising awareness on law making processes and laws passed quarterly.
	62. Level of Research, Legal, Procedural and Coordination support towards GPL' participation in the NCOP.	100% Research, Legal, Procedural and Coordination support towards GPL' participation in the NCOP.	100% Research, Legal, Procedural and Coordination support towards GPL' participation in the NCOP quarterly.	100% Research, Legal, Procedural and Coordination support towards GPL' participation in the NCOP quarterly.	100% Research, Legal, Procedural and Coordination support towards GPL' participation in the NCOP quarterly.	100% Research, Legal, Procedural and Coordination support towards GPL' participation in the NCOP quarterly.
	63. Extent of Research, Legal, Procedural and Coordination support provided to ensure oversight on the implementation of laws passed.	100% Research, Legal, Procedural and Coordination support provided to ensure oversight on the implementation of laws passed.	100% Research, Legal, Procedural and Coordination support provided to ensure oversight on the implementation of laws passed quarterly.	100% Research, Legal, Procedural and Coordination support provided to ensure oversight on the implementation of laws passed quarterly.	100% Research, Legal, Procedural and Coordination support provided to ensure oversight on the implementation of laws passed quarterly.	100% Research, Legal, Procedural and Coordination support provided to ensure efficacy oversight on the implementation of laws passed quarterly.
	64. Level of Research, Legal, Procedural and Coordination support	100% Research, Legal, Procedural and Coordination	100% Research, Legal, Procedural and Coordination	100% Research, Legal, Procedural and Coordination	100% Research, Legal, Procedural and Coordination	100% Research, Legal, Procedural and Coordination

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	to the Scrutiny of Subordinate Legislation.	support to the Scrutiny of Subordinate Legislation.	support to the Scrutiny of Subordinate Legislation quarterly.	support to the Scrutiny of Subordinate Legislation quarterly.	support to the Scrutiny of Subordinate Legislation quarterly.	support to the Scrutiny of Subordinate Legislation quarterly.
	65. Level of information and knowledge management support towards Law Making.	100% information and knowledge management support towards Law Making.	100% information and knowledge management support towards Law Making quarterly.	100% information and knowledge management support towards Law Making quarterly.	100% information and knowledge management support towards Law Making quarterly.	100% information and knowledge management support towards Law Making quarterly.
	66. Level of communications and public access and involvement support in Law Making processes	100% support to Law Making processes.	100% support to Law Making processes quarterly.	100% support to Law Making processes quarterly.	100% support to Law Making processes quarterly.	100% support to Law Making processes quarterly.
	67. Level of communications and public participation provided towards supporting the initiation of Laws by MPLs and Committees.	100% of communications and public participation provided towards supporting the initiation of Laws by MPLs and Committees.	100% of communications and public participation provided towards supporting the initiation of Laws by MPLs and Committees quarterly.	100% of communications and public participation provided towards supporting the initiation of Laws by MPLs and Committees quarterly.	100% of communications and public participation provided towards supporting the initiation of Laws by MPLs and Committees quarterly.	100% of communications and public participation provided towards supporting the initiation of Laws by MPLs and Committees quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	68. Level of communications and public access and involvement support to the initiation of Laws by MPLs and Committees.	100% communication and public access and involvement in support to the initiation of Laws by MPLs and Committees.	100% support with regards to public access and involvement in support to the initiation of Laws by MPLs and Committees quarterly.	100% support with regards to public access and involvement in support to the initiation of Laws by MPLs and Committees quarterly.	100% support with regards to public access and involvement in support to the initiation of Laws by MPLs and Committees quarterly.	100% support with regards to public access and involvement in support to the initiation of Laws by MPLs and Committees quarterly.
	69. Level of communication and public access and involvement support to raising awareness on law-making processes and laws passed	100% communication and public access and involvement support to raising awareness on law-making processes and laws passed.	100% communication and public access and involvement support to raising awareness on law-making processes and laws passed quarterly.	100% communication and public access and involvement support to raising awareness on law-making processes and laws passed quarterly.	100% communication and public access and involvement support to raising awareness on law-making processes and laws passed quarterly.	100% communication and public access and involvement support to raising awareness on law-making processes and laws passed quarterly.
	70. Level of communications and public access and involvement support in the NCOP	100% communications and public access and involvement support in the NCOP.	100% communications and public access and involvement support in the NCOP quarterly.	100% communications and public access and involvement support in the NCOP quarterly.	100% communications and public access and involvement support in the NCOP quarterly.	100% communications and public access and involvement support in the NCOP quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	71. Level of communications and public participation support in exercising oversight on the implementation of laws passed	100% communications and public participation support in exercising oversight on the implementation of laws passed.	100% communications and public participation support in exercising oversight on the implementation of laws passed quarterly.	100% communications and public participation support in exercising oversight on the implementation of laws passed quarterly.	100% communications and public participation support in exercising oversight on the implementation of laws passed quarterly.	100% communications and public participation support in exercising oversight on the implementation of laws passed quarterly.
	72. Levels of communication and public access and involvement support to the assessment of the impact of laws passed	100% communications and public participation support to the assessment of the impact of laws passed.	100% support to the assessment of the impact of laws passed quarterly.	100% support to the assessment of the impact of laws passed quarterly.	100% support to the assessment of the impact of laws passed quarterly.	100% support to the assessment of the impact of laws passed quarterly.
	73. Level of communications and public access and involvement support to the Scrutiny of Subordinate Legislation.	100% support to the Scrutiny of Subordinate Legislation.	100% support to the Scrutiny of Subordinate Legislation quarterly.	100% support to the Scrutiny of Subordinate Legislation quarterly.	100% support to the Scrutiny of Subordinate Legislation quarterly.	100% support to the Scrutiny of Subordinate Legislation quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
4 Fostered coherent and coordinated legislative sector	74. Level of monitoring of support provided to the coherence and coordination of cooperative governance in the GPL.	100% monitoring of support provided to the coherence and coordination of cooperative governance in the GPL.	100% support provided to the coherence and coordination of cooperative governance in the legislative sector quarterly.	100% support provided to the coherence and coordination of cooperative governance in the legislative sector quarterly.	100% support provided to the coherence and coordination of cooperative governance in the legislative sector quarterly.	100% support provided to the coherence and coordination of cooperative governance in the legislative sector quarterly.
	75. Level of participation in the learning and sharing of best practices in the legislative sector.	100% participation in the learning and sharing of best practices in the legislative sector.	100% participation in the learning and sharing of best practices in the legislative sector.	100% participation in the learning and sharing of best practices in the legislative sector.	100% participation in the learning and sharing of best practices in the legislative sector.	100% participation in the learning and sharing of best practices in the legislative sector.
	76. Level of monitoring of collaboration with municipalities.	100% monitoring of collaboration with municipalities.	100% monitoring of collaboration with municipalities quarterly.	100% monitoring of collaboration with municipalities quarterly.	100% monitoring of collaboration with municipalities quarterly.	100% monitoring of collaboration with municipalities quarterly.
	77. Level of leadership to SOM implementation in the sector	100% leadership provided.	100% leadership provided quarterly.	100% leadership provided quarterly.	100% leadership provided quarterly.	100% leadership provided quarterly.
	78. Level of Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	79. Level of Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.
	80. Level of Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.
	81. Level of Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.	100% Research, Legal, Procedural and Coordination in supporting engagements with municipalities for co-operation and collaboration quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	82. Level of Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.	100% Research, Legal, Procedural and Coordination in the implementation of the cooperative governance framework quarterly.
	27. Level of communications and stakeholder management in support of collaboration with municipalities to promote separation of powers.	100% support of collaboration with municipalities.	100% support of collaboration with municipalities quarterly.	100% support of collaboration with municipalities quarterly.	100% support of collaboration with municipalities quarterly.	100% support of collaboration with municipalities quarterly.
5. Enhanced public confidence in the governance and leadership of the Legislature	84. Level of support and implementation of the institutional Monitoring & Evaluation framework.	100% support and implementation of the institutional Monitoring & Evaluation framework.	100% support and implementation of the institutional Monitoring & Evaluation framework quarterly.	100% support and implementation of the institutional Monitoring & Evaluation framework quarterly.	100% support and implementation of the institutional Monitoring & Evaluation framework quarterly.	100% support and implementation of the institutional Monitoring & Evaluation framework quarterly.
	85. Level of coordination of Core Business operations in support the GPL Programme.	0	100% coordination of Core Business operations in support of the GPL Programme quarterly.	100% coordination of Core Business operations in support of the GPL Programme quarterly.	100% coordination of Core Business operations in support of the GPL Programme quarterly.	100% coordination of Core Business operations in support of the GPL Programme quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	86. Level efficacy of Core Business support to the GPL mandates.	20% efficacy of Core Business operations.	100% efficacy of Core Business operations by the end of the 4 th quarter.	100% efficacy of Core Business operations by the end of the 4 th quarter.	100% efficacy of Core Business operations by the end of the 4 th quarter.	100% efficacy of Core Business operations by the end of the 4 th quarter.
	87. Level of efficacy in change management.	50% efficacy in change management.	100% assessment of the efficacy in change management by the end of the 4 th quarter.	100% efficacy in change management by the end of the 4 th quarter.	100% efficacy in change management by the end of the 4 th quarter.	100% efficacy in change management by the end of the 4 th quarter.
	88. Level of efficacy in the managing by-project approach in Core Business.	100% support to the manage-by-project approach in Core Business.	100% assessment of the efficacy in the managing -by-project approach in Core Business by the end of the 4 th quarter.	100% assessment of the efficacy in the managing -by-project approach in Core Business by the end of the 4 th quarter.	100% assessment of the efficacy in the managing -by-project approach in Core Business by the end of the 4 th quarter.	100% assessment of the efficacy in the managing -by-project approach in Core Business by the end of the 4 th quarter.
	89. Level of monitoring of the effectiveness of contract management.	100% monitoring of the effectiveness of contract management.	100% monitoring of the effectiveness of contract management quarterly.	100% monitoring of the effectiveness of contract management quarterly.	100% monitoring of the effectiveness of contract management quarterly.	100% monitoring of the effectiveness of contract management quarterly.
	90. Level of oversight provided to the effectiveness of Intellectual property management.	50% oversight provided to the effectiveness of Intellectual property management.	100% oversight provided to the effectiveness of Intellectual property management quarterly.	100% oversight provided to the effectiveness of Intellectual property management quarterly.	100% oversight provided to the effectiveness of Intellectual property management quarterly.	100% oversight provided to the effectiveness of Intellectual property management quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	91. Number of assessments of external stakeholders' perception of the GPL (including stakeholder satisfaction).	One assessment	0	0	0	One assessment
	92. Level of satisfaction by internal stakeholders.	75% satisfaction Levels.	75% satisfaction Levels by the end of the 4 th quarter.	75% satisfaction Levels by the end of the 4 th quarter.	75% satisfaction Levels by the end of the 4 th quarter.	75% satisfaction Levels by the end of the 4 th quarter.
	93. Level of adherence and oversight to ethical conduct and practices.	100% adherence and oversight to ethical conduct and practices.	100% adherence and oversight to ethical conduct and practices quarterly.	100% adherence and oversight to ethical conduct and practices quarterly.	100% adherence and oversight to ethical conduct and practices quarterly.	100% adherence and oversight to ethical conduct and practices quarterly.
	94. Level of implementation and oversight of the leadership model.	100% of implementation and oversight of the leadership model.	100% implementation and oversight of the leadership model quarterly.	100% implementation and oversight of the leadership model quarterly.	100% implementation and oversight of the leadership model quarterly.	100% implementation and oversight of the leadership mode quarterly.
	95. Level of implementation and oversight of thought leadership practices.	100% implementation and oversight of thought leadership practices.	100% implementation and oversight of thought leadership practices quarterly.	100% implementation and oversight of thought leadership practices quarterly.	100% implementation and oversight of thought leadership practices quarterly.	100% implementation and oversight of thought leadership practices quarterly.
	96. Level of compliance and oversight over the implementation of policies and legislation that govern the work of GPL.	100% compliance and oversight over the implementation of policies and legislation.	100% compliance and oversight over the implementation of policies and legislation quarterly.	100% compliance and oversight over the implementation of policies and legislation quarterly.	100% compliance and oversight over the implementation of policies and legislation quarterly.	100% compliance and oversight over the implementation of policies and legislation quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
		100% compliance to HR management prescripts.	100% compliance to HR management prescripts quarterly.	100% compliance to HR management prescripts quarterly.	100% compliance to HR management prescripts quarterly.	100% compliance to HR management prescripts quarterly.
		100% compliance to SCM management prescripts.	100% compliance to SCM management prescripts quarterly.	100% compliance to SCM management prescripts quarterly.	100% compliance to SCM management prescripts quarterly.	100% compliance to SCM management prescripts quarterly.
		100% compliance to Risk management prescripts.	100% compliance to Risk management prescripts quarterly.	100% compliance to Risk management prescripts quarterly.	100% compliance to Risk management prescripts quarterly.	100% compliance to Risk management prescripts quarterly.
		100% compliance to financial management prescripts.	100% compliance to financial management prescripts quarterly.	100% compliance to financial management prescripts quarterly.	100% compliance to financial management prescripts quarterly.	100% compliance to financial management prescripts quarterly.
	97. Level of implementation and oversight over performance management.	100% implementation and oversight over performance management.	100% implementation and oversight over performance management quarterly.	100% implementation and oversight over performance management quarterly.	100% implementation and oversight over performance management quarterly.	100% implementation and oversight over performance management quarterly.
6. Modernised business practices towards supporting the	98. Presence of Core Business requirements plans that inform ICT planning.	1 Core Business requirements plan that informs ICT planning.	1 Core Business requirements plan that informs ICT planning by the end of the 4 th quarter.	1 Core Business requirements plan that informs ICT planning by the end of the 4 th quarter.	1 Core Business requirements plan that informs ICT planning by the end of the 4 th quarter.	1 Core Business requirements plan that informs ICT planning by the end of the 4 th quarter.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
functions of the Legislature	99. Level of leadership provided to the integration of electronic solutions in Core Business.	100% leadership provided.	100% leadership provided quarterly	100% leadership provided quarterly	100% leadership provided quarterly	100% leadership provided quarterly
	100. Level of usage and oversight over the implementation of documents and records management systems.	100% Level of usage and oversight provided.	100% Level of usage and oversight provided quarterly.	100% Level of usage and oversight provided quarterly.	100% Level of usage and oversight provided quarterly	100% Level of usage and oversight provided quarterly.
	101. Level of utilisation of information services to enhance the GPL business processes.	100% utilisation of information services to enhance the GPL business processes.	100% utilisation of information services to enhance the GPL business processes quarterly.	100% utilisation of information services to enhance the GPL business processes quarterly.	100% utilisation of information services to enhance the GPL business processes quarterly.	100% utilisation of information services to enhance the GPL business processes quarterly.
	102. Level of oversight provided to the development and use of historically marginalised languages.	100% oversight provided to the development and use of historically marginalised languages.	100% oversight provided to the development and use of historically marginalised languages quarterly.	100% oversight provided to the development and use of historically marginalised languages quarterly.	100% oversight provided to the development and use of historically marginalised languages quarterly.	100% oversight provided to the development and use of historically marginalised languages quarterly.
	103. Level of monitoring of the functionality and utilisation of Legislature Information Management Systems (LIMS).	100% monitoring of the functionality and utilisation of LIMS.	100% monitoring of the functionality and utilisation of LIMS quarterly.	100% monitoring of the functionality and utilisation of LIMS quarterly.	100% monitoring of the functionality and utilisation of LIMS quarterly.	100% monitoring of the functionality and utilisation of LIMS quarterly.

Strategic objective	Sub Programme performance indicator	Estimated performance 2014/2015	Medium-term targets			
			2015/2016	2016/2017	2017/2018	2018/2019
	104. Level of oversight over the institutionalisation of Knowledge Management practices.	100% oversight over the institutionalisation of Knowledge Management practices.	100% oversight over the institutionalisation of Knowledge Management practices quarterly.	100% oversight over the institutionalisation of Knowledge Management practices quarterly.	100% oversight over the institutionalisation of Knowledge Management practices quarterly.	100% oversight over the institutionalisation of Knowledge Management practices quarterly.
	105. Percentage increase in use of digital communication platforms to optimize public engagement.	100% implementation of plan for digital communication platforms to optimize public engagement.	100% implementation of plan for digital communication platforms to optimize public engagement quarterly.	100% implementation of plan for digital communication platforms to optimize public engagement quarterly.	100% implementation of plan for digital communication platforms to optimize public engagement quarterly.	100% implementation of plan for digital communication platforms to optimize public engagement quarterly.
	106. Level of communication and public participation support to the development and utilisation of historically marginalised languages	100% support to the development and utilisation of historically marginalised languages.	100% support to the development and utilisation of historically marginalised languages quarterly.	100% support to the development and utilisation of historically marginalised languages quarterly.	100% support to the development and utilisation of historically marginalised languages quarterly.	100% support to the development and utilisation of historically marginalised languages quarterly.

ANNUAL PERFORMANCE PLAN FOR 2015 / 2016

PROGRAMME 5

OFFICE OF THE CHIEF FINANCIAL OFFICER

PURPOSE OF THE PROGRAMME

STRATEGIC GOAL

TO BE A RESPONSIVE LEGISLATURE THAT FOSTERS PUBLIC CONFIDENCE

STRATEGIC OBJECTIVES

1. Improved Accountability by the Executive to the Legislature in respect of service delivery
2. Improved meaningful involvement by the public in Legislature business
3. Increased responsiveness of Laws to meet the needs of the people of Gauteng
4. Fostered coherent and coordinated legislative sector
5. Enhanced public confidence in the governance and leadership of the Legislature
6. Modernised business practices towards supporting the functions of the Legislature

ANNUAL TARGETS FOR 2015 / 2016

PROGRAMME 5

OFFICE OF THE CHIEF FINANCIAL OFFICER

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/2012	2012/13	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Enhanced public confidence in the governance and leadership of the Legislature	Level of participation in the Governance Framework development	N/A	N/A	N/A	N/A	100% participation in the Governance Framework development on Programme's deliverables quarterly	Governance Framework 100% implemented quarterly, on Programme's deliverables	Governance Framework 100% implemented quarterly, on Programme's deliverables
	% Implementation of an updated Audit Strategy to achieve a clean audit	100%	100%	100%	Updated Audit Strategy 100% implemented to achieve a clean	Updated Audit Strategy 100% implemented quarterly to achieve a clean	Updated Audit Strategy 100% implemented quarterly to achieve a clean	Updated Audit Strategy 100% implemented quarterly to achieve a clean

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		2017/2018
		2011/2012	2012/13	2013/2014		2015/2016	2016/2017	
	Level of implementation of FMLPA	FAMLA 100% implemented	FAMLA 100% implemented	FAMLA 100% implemented	FMPLA 100% implemented	FMPLA 100% implemented quarterly	FMPLA 100% implemented quarterly	FMPLA 100% implemented quarterly
	% Implementation of House resolutions, RMC & ARC resolutions, applicable to the Programme	N/A	N/A	N/A	100% implementation of House resolutions, RMC & ARC resolutions, applicable to the Programme	100% implementation of House resolutions, RMC & ARC resolutions, applicable to the Programme quarterly	100% implementation of House resolutions, RMC & ARC resolutions, applicable to the Programme quarterly	100% implementation of House resolutions, RMC & ARC resolutions, applicable to the Programme quarterly
	% Implementation of effective financial management strategy	100%	100%	100%	Effective financial management strategy 100% implemented	Effective financial management strategy 100% implemented quarterly	Effective financial management strategy 100% implemented quarterly	Effective financial management strategy 100% implemented quarterly
	% Implementation of the Stakeholder	75% implementation of the Stakeholder	75% implementation of the Stakeholder	75% implementation of the Stakeholder	Stakeholder Management Strategy revised	Stakeholder Management Strategy 100%	Stakeholder Management Strategy 100%	Stakeholder Management Strategy 100%

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets 2015/2016	2016/2017	2017/2018
		2011/2012	2012/13	2013/2014				
	Management Strategy	Satisfaction Survey	Satisfaction Survey	Satisfaction Survey		implemented on Programme's deliverables quarterly	implemented on Programme's deliverables quarterly	implemented on Programme's deliverables quarterly
	Frequency of partnership engagements with GPL Programmes and Committees	Quarterly Strategic partnership engagements	Quarterly Strategic partnership engagements	Quarterly Strategic partnership engagements	Quarterly Strategic partnership engagements	Quarterly Strategic partnership engagements	Quarterly Strategic partnership engagements	Quarterly Strategic partnership engagements
	% Implementation of (Performance Management) Monitoring & Evaluation Framework	N/A	N/A	N/A	Monitoring & Evaluation Framework 100% implemented, on Programme's deliverables	Monitoring & Evaluation Framework 100% implemented on Programme's deliverables quarterly	Monitoring & Evaluation Framework 100% implemented on Programme's deliverables quarterly	Monitoring & Evaluation Framework 100% implemented on Programme's deliverables quarterly

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
		2011/2012	2012/13	2013/2014		2015/2016	2016/2017	2017/2018
	% Compliance of Annual Performance Plans to Results Based Planning Methodology	100%	100%	100%	100%	100% Compliance of Annual Performance Plans to Results Based Planning Methodology	100% Compliance of Annual Performance Plans to Results Based Planning Methodology	100% Compliance of Annual Performance Plans to Results Based Planning Methodology
	Level of compliance in the submission of Programme reports (Finance, SCM and ARG)	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports submitted	Monthly and quarterly reports submitted	Monthly and quarterly reports submitted	Monthly and quarterly reports submitted
	% Compliance with applicable legislation, regulations and policies	100%	100%	100%	Applicable legislation, regulations and policies 100% complied with	Applicable legislation, regulations and policies 100% complied with quarterly	Applicable legislation, regulations and policies 100% complied with quarterly	Applicable legislation, regulations and policies 100% complied with quarterly

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets 2015/2016	2016/2017	2017/2018
		2011/2012	2012/13	2013/2014				
	% funded Annual Performance Plan to be funded annually	100%	100%	100%	100% financial resourced Annual Performance plan	100% financial resourced Annual Performance plan	100% financial resourced Annual Performance plan	100% financial resourced Annual Performance plan
	Level of implementation of the revenue budgeting module (third quarter then fourth quarter)	N/A	N/A	N/A	100% implementation of the revenue module	100% implementation of the revenue module quarterly	100% implementation of the revenue module quarterly	100% implementation of the revenue module quarterly
	Number of financial statements adopted within 60 days in line with all statutory requirements.	Annual financial statements were concluded and submitted to AG at end of May 2012 Bi Annual Financial	Annual financial statements were concluded and submitted to AG at end of May 2013 Bi Annual Financial	Annual financial statements were concluded and submitted to AG at end of May 2014 Bi Annual Financial	Bi-Annual and Annual financial statements adopted Political Party Financial statements	Bi-Annual and Annual financial statements adopted within 60 days	Bi-Annual and Annual financial statements adopted within 60 days	Bi-Annual and Annual financial statements adopted within 60 days

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		2017/2018
		2011/2012	2012/13	2013/2014		2015/2016	2016/2017	
		statements were concluded at the end of October 2011	statements were concluded at the end of October 2012	statements were concluded at the end of October 2013				
	Level of Results Based Budgeting competence	N/A	N/A	N/A	N/A	100% training on results based budgeting in quarter 2 and 3	100% implementation of results based budgeting in quarter 2 and 3	100% implementation of results based budgeting in quarter 2 and 3
	% of Financial plans meeting the parameters for results-based budgeting	N/A	100% of Financial plans meeting the parameters for results-based budgeting	100% of Financial plans meeting the parameters for results-based budgeting	100% of Financial plans meeting the parameters for results-based budgeting	100% of Financial plans meeting the parameters for results-based budgeting in quarter 3	100% of Financial plans meeting the parameters for results-based budgeting in quarter 3	100% of Financial plans meeting the parameters for results-based budgeting in quarter 3
	% of available funds to honour monthly	100% available funds to honour monthly	100% available funds to honour monthly	100% available funds to honour monthly	100% available funds to honour monthly	100% available funds to honour monthly	100% available funds to honour monthly	100% available funds to honour monthly

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		2017/2018
		2011/2012	2012/13	2013/2014		2015/2016	2016/2017	
	financial obligations	financial obligations	financial obligations	financial obligations	financial obligations	financial obligations	financial obligations	financial obligations
	% of invoices paid within 30 days from receipt of invoice.	All invoices received processed within 30 days of receipt	All invoices received processed within 30 days of receipt	100% of invoices paid within 30 days from receipt of invoice.	100% of invoices paid within 30 days from receipt of invoice.	100% of invoices paid within 30 days from receipt of invoice.	100% of invoices paid within 30 days from receipt of invoice.	100% of invoices paid within 30 days from receipt of invoice.
	% of procured goods and services acquired in line with the SCM Policy	100%	100%	100%	100%	SCM Policy 100% complied with quarterly	SCM Policy 100% complied with quarterly	SCM Policy 100% complied with quarterly
	Level of participation of targeted groups in Procurement spend	60% HDI 30% W 10% Y 5%PwD	60% HDI 30% W 10% Y 2%PwD	60% HDI 30% W 10% Y 2%PwD	60% HDI 30% W 10% Y 2%PwD	60% HDI 30% Women 10% Youth 2% PwD participation in procurement processes	65 % HDI 30% Women 10%Youth 2% PwD participation in procurement processes	65 % HDI 30% Women 10%Youth 2% PwD participation in procurement processes
	% Compliance	N/A	N/A	Asset Management	Asset Management	Asset Management	Asset Management	Asset Management

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets 2015/2016	2016/2017	2017/2018
		2011/2012	2012/13	2013/2014				
	with the Asset Management Policy			Policy 100% complied with	Policy 100% complied with	Policy 100% complied with quarterly	Policy 100% complied with quarterly	Policy 100% complied with quarterly
	% Compliant vendor database	N/A	N/A	100%	100%	100% Compliant vendor database, quarterly	100% Compliant vendor database, quarterly	100% Compliant vendor database, quarterly
	% Implementation of the annual acquisition plan translated into requisitions	N/A	N/A	N/A	100%	Acquisition plan 100% Implemented quarterly	Acquisition plan 100% Implemented quarterly	Acquisition plan 100% Implemented quarterly
	Level of centralisation of inventory management	N/A	N/A	N/A	N/A	40% centralisation of inventory management by end of quarter 4	80% centralisation of inventory management by end of quarter 4	100% centralisation of inventory management by end of quarter 4
	Internal Control Environment	N/A	N/A	1 Initiative per quarter	Internal Control Environment	100% development of the	100% development of the	100% development of the

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		
		2011/2012	2012/13	2013/2014		2015/2016	2016/2017	2017/2018
	Assessment & development of the implementation plan				assessed & a plan developed by 31 March 2015	Internal Control system implementation plan for identified areas quarterly	Internal Control system implementation plan for identified areas quarterly	Internal Control system implementation plan for identified areas quarterly
	% Implementation of the Business Continuity Plan (BCP)	N/A	N/A	Business Impact Analysis conducted	Business Continuity Strategy and Policy developed	BCP 100% implemented on Programme deliverables quarterly	BCP 100% implemented on Programme deliverables quarterly	BCP 100% implemented on Programme deliverables quarterly
	Level of rating of the report to RMC & ARC, measured by relevant stakeholders	N/A	N/A	N/A	Stakeholder satisfaction rating of 3 or more, out of 5, on the quality of coordination quarterly	Stakeholder satisfaction rating of 3 or more, out of 5, on the quality of coordination quarterly	Stakeholder satisfaction rating of 3 or more, out of 5, on the quality of coordination quarterly	Stakeholder satisfaction rating of 3 or more, out of 5, on the quality of coordination quarterly
	Level of rating of	N/A	N/A	N/A	Stakeholder satisfaction	Stakeholder satisfaction	Stakeholder satisfaction	Stakeholder satisfaction

Strategic objective	Programme performance indicator	Audited/Actual performance			Estimated performance 2014/2015	Medium-term targets		2017/2018
		2011/2012	2012/13	2013/2014		2015/2016	2016/2017	
	coordination of the Risk Management & Audit and Risk Committees				rating of 3 or more, out of 5, on the quality of coordination quarterly	rating of 3 or more, out of 5, on the quality of coordination quarterly	rating of 3 or more, out of 5, on the quality of coordination quarterly	rating of 3 or more, out of 5, on the quality of coordination quarterly
Modernised business practices towards supporting the functions of the Legislature	Level of Programme processes reviewed and documented	N/A	N/A	N/A	20% of Programme processes reviewed and documented	40% of Programme processes reviewed and documented quarterly	40% of Programme processes reviewed and documented quarterly	N/A
	% Implementation of the GPL Business Enhancement Strategy	N/A	N/A	N/A	N/A	100% implementation of the GPL Business Enhancement Strategy quarterly	100% implementation of the GPL Business Enhancement Strategy quarterly	100% implementation of the GPL Business Enhancement Strategy quarterly

