



GAUTENG PROVINCIAL LEGISLATURE

ANNUAL PERFORMANCE PLAN (APP)

2016 / 2017



GAUTENG

LEGISLATURE

Your View ~ Our Vision

Foreword

The Presiding Officers of the 5th Legislature of the Gauteng Province (herein referred to as GPL or Gauteng Provincial Legislature) are privileged and honoured to present the 2016/17 annual performance plan (APP) to the people of Gauteng. The APP sets out the performance plans of the GPL that is the basis from which the people of Gauteng can participate meaningfully in the governance and accountability of the Legislature. The APP is made available together with the GPL 2016/17 indicator protocol to strengthen accountability and governance of people by people in the Legislature.

The development of the 2016/17 APP took into consideration several planning directives and this include the SONA, SOPA and the Budget speech by the Minister of Finance. The 2016/17 economically challenging financial year and the GPL has taken stringent financial measures to ensure that the Institution remain able to deliver of its constitutional mandates effectively.

The GPL remain committed to its aim of modernising, transforming and re-engineering the legislative processes of the GPL in order to ensure the successful implementation of the activist legislative sector. The pillars of an activist and transformative legislature remain the same as in 2014-19 Strategic Plan and these are:

- 1. Modernisation of the legislature business of oversight, public participation and law making practices**

The GPL must take advantage of the technologies at our disposal to modernise our legislature business. Our modernisation process must lead to an e-legislature environment.

- 2. Re-engineered public participation beyond slogans**

Our public participation processes must be more meaningful and should increase the confidence of the people in their public representatives. Our public participation processes must assist the people of Gauteng to use democratic governance processes to improve their lots, resolve their problems and hold their elected public representatives accountable. At the centre of our work must be the realization of the slogan of the GPL, namely; **YOUR VIEW: OUR VISION**. The slogan is informed by the first clause of the Freedom Charter, namely, “**The People Shall Govern**”.

- 3. Re-engineered communication with the people of Gauteng**

The GPL must unveil modern and technologically advanced channels of connecting with the people of Gauteng as well as modern mechanisms for receiving and processing their views during the legislature processes. We can no longer rely on the current practices and methods as the only way to

connect with our people, especially in the province of Gauteng, a smart province.

4. Transformation of the legislative sector in the context of integrated global city region and connected government

The GPL must work closely with municipal councils in Gauteng in a manner that promotes one provincial government serving the same community. Our public participation, oversight and law making processes must be the same throughout the province. We can achieve a connected legislative arm of government in the province that is able to plan jointly and subsequently achieve province wide government accountability, transparency and public involvement. To this end, we must move with necessary speed to connect the GPL legislative business processes with the legislative processes of the municipalities in our province.

5. Transformation of the legislative and policy environment to affect an activist state

The GPL must do more to achieve a transformative legislative framework that must propel the democratic developmental state to achieve its objective. We must therefore actively seek appropriate legal instruments to facilitate for accelerated implementation of the programmes of the government. The GPL must use oversight and public participation processes to actively identify policy.

The Presiding Officers have expressed confidence in the ability of all the Members of the Provincial Legislature and the administration services to work together to ensure that the priorities mentioned above become a reality. We remain committed and focused to work with the people of Gauteng to build a better Province. Together, we move Gauteng forward!

Thank you.

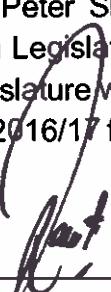


Speaker of the Gauteng Legislature

Sign-off

It is hereby certified that this Annual Performance Plan: Was developed by the management of Gauteng Legislature under the guidance of Peter Skosana. Was prepared in line with the current Strategic Plan of the Gauteng Legislature 2014-19. Accurately reflects the performance targets which Gauteng Legislature will endeavour to achieve given the resources made available in the budget for 2016/17 financial year.

Ismail Rawat

Signature: 

Chief Financial Officer

Peter Skosana

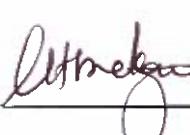
Secretary to the Legislature

Signature: 

Approved by:

Hon. Ntombi Lentheng Mekgwe

Speaker to the Legislature

Signature: 

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PART A: STRATEGIC OVERVIEW

Updated situational analysis

While much remained unchanged since the submission of the SWOT analysis in the 2014-19 Strategy Plan, there have been a number of developments in a form of the initiatives that the GPL has introduced in order to address the weakness and threats across the strategic pillars.

A number of initiatives have been commissioned across the institution to streamline the governance and accountability within the institution; beef-up the integration of internal business processes and system in order to improve operational efficiency; deepen democracy by centralising public participation to the oversight and scrutiny, and law-making processes, and facilitating collaboration across levers of government institutions.

The re-engineering of public participation project was initiated in 2015/16 financial year and the project planning phase has been completed. This project is central to ensure that public participation is meaningful and central to the execution of the constitutional mandates of the Legislature. The research, monitoring and evaluation, review of communication and public participation strategy, the development of stakeholder database and demographic profile are among the key interventions that have kicked-off within this project.

The business enhancement project also began with the project scoping in 2015/16 financial year, which will continue into 2016/17 financial year. Central to this project is to streamline business processes and systems so that operational efficiencies are improved and staff can spend more time doing the actual service delivery work, than on the ineffective systems.

The change management framework was completed in 2015/16 financial year in order to articulate processes and procedure of managing change effectively across the organisation. The 2016/17 financial year, will see the orientation of the framework taking place in order to give effect to the application of the framework. The development of a governance framework was among the projects that were rolled-out in 2015/16 financial year in order to consolidate and strengthen the governance and accountability practices and procedures.

Although much of these developments have not come to fruition, the 2016/17 is a period where a number of these initiatives are entering the implementation phase, and thus likely to improve most of the weaknesses and threats identified in 2014-19 Strategy Plan.

From the financial perspective, the South African economy has been adversely affected by the global economic meltdown and volatile financial markets, which has seen the Rand depreciating against the dollar and other currencies vital for generating economic activity. Domestic factors such as water and electricity supply constraints have also affected investments and production negatively and consequently pushed prices up. In a nutshell, the tax base which funds service delivery outputs of government is relatively small and cannot afford all competing multiple service delivery strategies.

In responding to the above and ensuring that our limited resources are used efficiently, the President of South Africa (during SONA) and the Minister of Finance (during budget speech), made a directive to all government and public institutions to reduce wastage and reinforce cost efficiency measures. The GPL being at the forefront of championing and fostering ethical

and good governance by being the most competent, effective, transparent, responsible and accountable Legislature has introduced cost-containment measures to promote fiscal discipline and ensure that scarce resources are redirected to core areas that will yield positive benefits for Gauteng citizens. The efficiency measures as an integral part of an ongoing work of improving financial management in the GPL and ensuring that each official understands his/her full accountability obligation towards the ordinary citizens on how we spent their taxes.

Revision to legislative and other mandates

There have been developments in the legislative environment since the submission of the GPL Strategy Plan 2014-19. The Financial Administration and Management of Legislature Act (FAMLA), which was governing the administration of the Legislature was repealed in 2014/15 financial year. The Financial Management of Parliament and Provincial Legislatures Act, 2009 came into effect at the beginning of 2015/16 financial year.

The constitutional mandates of the Legislature remained unchanged.

Strategic goals and objectives of the GPL

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 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

Overview of Budgets and MTEF estimates

The Gauteng Provincial Legislature (GPL) main source of revenue is from the equitable share which is allocated from Treasury. The budget allocation increases from R476.3 million to R641.7 million between 2012/13 and 2016/17 financial years. Over the MTEF period, the estimated allocation increases from R641.7 million to R715.8 million (or 6 per cent).

A substantial portion of the 2016/17 expenditure estimates is allocated to Core Business and Corporate Support Services at R229.8 million and R293.8 million respectively. Core Business budget is driven by committee activities and outreach Programmes, as well as public participation initiatives that aims to respond to the Institution's commitment to enhance active interaction and engagements with the public by encouraging and facilitating public participation in the processes of Legislature and strengthening the involvement of Gauteng citizens as crucial patrons of the GPL work. In addition, Committees act as the engine of the Legislature by scrutinising legislation and playing an oversight role of ensuring that departments 'service delivery outputs are executed in line with their plans. The Institutional budget is similarly influenced by the use of radio and television broadcasts, publications and newsletters with the aim of reaching out to communities and promoting the work of the GPL. This budget is also allocated to Core Business.

Corporate Support Services budget is mainly driven by support functions to members as well as transfers to political parties in order to enable members to fulfil their constitutional obligations.

In addition, in ensuring that the institution is fully capacitated to effectively execute its core mandate, compensation of employees saw an annual average increase of 11 per cent over the 2016 MTEF from R267.8 million in 2015/16 to R363 million in 2018/19. The increase makes provision for anticipated annual salary adjustments and other benefits.

Summary of payments and estimates by Programme: Gauteng Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programmes									
1. Leadership And Governance	29 495	34 337	22 249	44 638	48 296	48 296	52 375	52 983	55 275
2. Office Of The Secretary	27 607	10 851	13 694	20 692	18 408	18 408	20 706	22 399	24 608
3. Corporate Support Services	258 191	250 567	261 751	275 632	287 726	298 403	293 806	306 158	320 676
4. Core Business	131 659	145 968	165 572	217 462	204 938	204 938	229 795	247 410	265 094
5. Office Of The CFO	25 053	32 196	34 579	42 049	41 105	41 105	44 991	45 948	50 171
Total	472 005	473 919	497 845	600 473	600 473	611 150	641 673	674 898	715 824

Summary of provincial payments and estimates by economic classification: Gauteng Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments									
Current payments	352 740	379 322	391 610	495 597	486 208	491 106	533 030	565 514	603 979
Compensation of employees	181 637	207 397	231 742	284 865	267 776	267 776	300 171	330 044	362 962
Goods and services	171 103	171 925	159 868	210 732	218 432	223 330	232 859	235 470	241 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879	111 300
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-

Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	84 169	88 044	94 734	98 623	97 911	97 911	102 701	106 879
Households	-	-	-	-	-	-	-	-
Payments for capital assets	35 096	6 553	11 501	6 253	16 354	22 133	5 942	2 505
Buildings and other fixed structures	15 838	2 724	652	-	6 030	11 809	600	1 000
Machinery and equipment	17 826	3 829	10 681	6 253	9 914	9 914	5 342	1 505
Heritage Assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 432	-	168	-	410	410	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total economic classification	472 005	473 919	497 845	600 473	600 473	611 150	641 673	674 898
								715 824

PART B: CONSOLIDATED INSTITUTIONAL ANNUAL PERFORMANCE PLAN PER PROGRAMME

This section of the Annual Performance Plan sets performance targets for the 2016/17 budget year and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. The institutional performance indicators that facilitate the assessment of the overall performance of each programme, including issues of equity and value for money in relation to the use of resources are also to be taken into account.

1. PROGRAMME 1 – LEADERSHIP AND GOVERNANCE

1.1 PROGRAMME PURPOSE

The purpose of the Leadership and Governance Programme is to provide strategic leadership and overall management to the Institution, thereby enabling the Institution to exercise its Constitutional responsibility of conducting oversight over the Provincial Executive, making and passing laws for the Province, meaningfully involving the people of Gauteng in all institutional processes and facilitating of Cooperative Governance.

The Programme consists of five Sub Programmes, namely: Office of the Speaker, Office of the Deputy Speaker, Office of the Chairperson of Committees, Office of the Deputy Chairperson of Committees and the Legislature Services Board. The Programme is also responsible for the alignment of institutional processes to the Strategic Plan for the term 2014-2019. The strategic political management of Presiding Officers and Office Bearers as well as the strategic management of committees to ensure achievement of the provincial priorities is also given effect to through this Programme.

1.2 STRATEGIC GOAL

To be a responsive Legislature that fosters public confidence

1.3 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

1.4 PROGRAMME 1: - ANNUAL TARGETS FOR 2016/17

GOAL: 1 TO BE A RESPONSIVE LEGISLATURE THAT FOSTERS PUBLIC CONFIDENCE

Strategic Objective	Performance Indicator	Audited Actual Performance		Estimated Performance 2016 / 2017		Medium Term Targets	
		2014-2015	2015-2016	2017 / 2018	2018 / 2019		
[1.1] Improved Accountability by the Executive to the Legislature in respect of service delivery	Level of functionality of the House [OoS]			Full functionality of the House with respect to delivering the mandates of the GPL	Full functionality of the House with respect to delivering the mandates of the GPL	Full functionality of the House with respect to delivering the mandates of the GPL	Full functionality of the House with respect to delivering the mandates of the GPL
	Level of functionality of Committees in line with SOM Imperatives [OCoC]			85% of Committees functioning in line with SOM Imperatives	85% of Committees functioning in line with SOM Imperatives	85% of Committees functioning in line with SOM Imperatives	85% of Committees functioning in line with SOM Imperatives
	Quality of Oversight conducted by House Committees in line with the COVAC focus areas [OCoC]			High quality of Oversight conducted by House Committees in line with the COVAC focus areas	High quality of Oversight conducted by House Committees in line with the COVAC focus areas	High quality of Oversight conducted by House Committees in line with the COVAC focus areas	High quality of Oversight conducted by House Committees in line with the COVAC focus areas

Strategic Objective	Performance Indicator	Audited Actual Performance		Estimated Performance 2016 / 2017	Medium Term Targets	
		2014-2015	2015-2016		2017 / 2018	2018 / 2019
[1.2] Improved meaningful involvement by the public in Legislature business	Quality of stakeholder engagement [ODCoC]			High Quality of Stakeholder engagements conducted	High Quality of Stakeholder engagements conducted	High Quality of Stakeholder engagements conducted
	Quality of public involvement in Legislature business [ODCoC]			High quality of public involvement in Legislature business	High quality of public involvement in Legislature business	High quality of public involvement in Legislature business
	Level of promoting an informed and active citizenry [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 (Annual Plan) • 4 x Quarter Reports on 	<ul style="list-style-type: none"> • Promotion of an informed and active citizenry through 100% implementation of the CRC Annual Plan 	

Strategic Objective	Performance Indicator	Audited Actual Performance		Estimated Performance 2016 / 2017	Medium Term Targets	
		2014-2015	2015-2016		2017 / 2018	2018 / 2019
[1.4] Fostered coherent and coordinated legislative sector	Quality of Inter-Institutional Relations [OoS]			Implementation of the CRC 5 Year Strategy Good quality of Inter-Institutional Relations	Good quality of Inter-Institutional Relations	Good quality of Inter-Institutional Relations
[1.5] Enhanced public confidence in the governance and leadership of the Legislature	Level of compliance with governance processes, procedures, and regulatory frameworks [OoS / LSB]			100% compliance with governance processes, procedures, and regulatory frameworks	100% compliance with governance processes, procedures, and regulatory frameworks	100% compliance with governance processes, procedures, and regulatory frameworks
	Level of ethical conduct in line with the COCE [ODS]			• Development of the Strategic Plan for the Privileges and Ethics Committee	95% adherence to the Privileges & Ethics Committee Mandate	95% adherence to the Privileges & Ethics Committee Mandate

Strategic Objective	Performance Indicator	Audited Actual Performance		Estimated Performance 2016 / 2017	Medium Term Targets
		2014-2015	2015-2016		
				<ul style="list-style-type: none"> • Adoption of the Strategic Plan for the Privileges and Ethics Committee • Development and Adoption of an Implementation Plan for the Privileges and Ethics Strategic Plan (Annual Plan) • 4 x Quarter Reports on Implementation of the Strategic Plan for Privileges and Ethics Committee 	Quarterly oversight to ensure GPL achieves 75% of its Project Milestones Annually
				Oversight to ensure GPL its Project Milestones Annually [ODS]	Quarterly oversight to ensure GPL achieves 80% of its Project Milestones Annually

1.5 PROGRAMME 1 – QUARTERLY TARGETS FOR 2016/17

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target (2016 / 2017)	Quarter Targets			
				Q1	Q2	Q3	Q4
[1.1] Improved Accountability by the Executive to the Legislature in respect of service delivery	Level of functionality of the House [OoS]	Quarterly	Full functionality of the House with respect to delivering the mandates of the GPL	Q1 Target Planned and Reported against in terms of Previous Revision of the APP	1 x Quarter report on the functionality of the House	1 x Quarter report on the functionality of the House	1 x Quarter report on the functionality of the House
	Level of functionality of Committees in line with SOM Imperatives [OCoC]	Quarterly	85% of Committees functioning in line with SOM Imperatives	Q1 Target Planned and Reported against in terms of Previous Revision of the APP	1 x Quarter Report on percentage of Committees adhering to the relevant SOM imperatives for the Quarter under review	1 x Quarter Report on percentage of Committees adhering to the relevant SOM imperatives for the Quarter under review	1 x Quarter Report on percentage of Committees adhering to the relevant SOM imperatives for the Quarter under review
	Quality of Oversight conducted by House	Quarterly	High quality of Oversight conducted by House Committees in	Q1 Target Planned and Reported against in	1 x Quarter report on the quality of Oversight conducted by	1 x Quarter report on the quality of Oversight conducted by	1 x Quarter report on the quality of Oversight conducted by

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target (2016 / 2017)	Quarter Targets			
				Q1	Q2	Q3	Q4
	Committees [OCoC]	line with the COVAC Focus Areas	House Committees in line with the COVAC Focus Areas	House Committees in line with the COVAC Focus Areas	House Committees in line with the COVAC Focus Areas	House Committees in line with the COVAC Focus Areas	House Committees in line with the COVAC Focus Areas
[1.2] Improved meaningful involvement by the public in Legislature business	Quality of stakeholder engagement [ODCoC]	Quarterly	High Quality of Stakeholder engagements conducted	Q1 Target Planned and Reported against in terms of Previous Revision of the APP	1 x Quarter report on the quality of Stakeholder engagements conducted	1 x Quarter report on the quality of Stakeholder engagements conducted	1 x Quarter report on the quality of Stakeholder engagements conducted
	Quality of public involvement in Legislature business [ODCoC]	Quarterly	High quality of public involvement in Legislature business	Q1 Target Planned and Reported against in terms of Previous Revision of the APP	1 x Quarter Report on quality of public involvement in Legislature business	1 x Quarter Report on quality of public involvement in Legislature business	1 x Quarter Report on quality of public involvement in Legislature business
	Level of informed and active	Quarterly	• Development of the CRC 5 Year Strategy	Q1 Target Planned and Reported	50% of CRC Annual Plan implemented	75% of CRC Annual Plan implemented	100% of CRC Annual Plan implemented

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target (2016 / 2017)	Quarter Targets			
				Q1	Q2	Q3	Q4
	citizenry [ODS]		<ul style="list-style-type: none"> Adoption of the CRC 5 Year Strategy Development and Adoption of an Implementation Plan for the CRC 5 year Strategy (Annual Plan) 4 x Quarter Reports on Implementation of the CRC 5 Year Strategy 	against in terms of Previous Revision of the APP			1 x Quarter Report on the quality of Inter-Institutional Relations
[1.4] Fostered coherent and coordinated legislative sector	Quality of Inter-Institutional Relations [OoS]			Good quality of Inter-Institutional Relations	Q1 Target Planned and Reported against in terms of Previous Revision of the APP	1 x Quarter Report on the quality of Inter-Institutional Relations	1 x Quarterly report on
[1.5]	Level of compliance	Quarterly	100% of compliance with	Q1 Target Planned	1 x Quarterly report on	1 x Quarterly report on	

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target (2016 / 2017)	Quarter Targets			
				Q1	Q2	Q3	Q4
Enhanced public confidence in the governance and leadership of the Legislature	with governance processes, procedures, and regulatory frameworks [OoS / LSB]		governance processes, procedures, and regulatory frameworks	and Reported against in terms of Previous Revision of the APP	compliance with governance processes, procedures, and regulatory frameworks	compliance with governance processes, procedures, and regulatory frameworks	compliance with governance processes, procedures, and regulatory frameworks
	Level of ethical conduct in line with the COCE [ODS]	Quarterly		Q1 Target Planned and Reported against in terms of Previous Revision of the APP	75% of P&E Annual Plan implemented	100% of P&E Annual Plan implemented	

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target (2016 / 2017)	Quarter Targets			
				Q1	Q2	Q3	Q4
			Ethics Strategic Plan (Annual Plan) <ul style="list-style-type: none"> • 4 x Quarter Reports on Implementation of the Strategic Plan for Privileges and Ethics Committee 				1 x Quarterly oversight report on GPL achieving 75% of its Project Milestones Annually
			Oversight to ensure GPL its Project Milestones Annually [ODS]	Quarterly oversight to ensure GPL achieves 75% of its Project Milestones Annually	Q1 Target Planned and Reported against in terms of Previous Revision of the APP	1 x Quarterly oversight report on GPL achieving 75% of its Project Milestones Annually	1 x Quarterly oversight report on GPL achieving 75% of its Project Milestones Annually

2. PROGRAMME 2 – OFFICE OF THE SECRETARY TO THE LEGISLATURE

2.1 PURPOSE OF THE PROGRAMME

The Secretary's Office serves as the custodian of the Development and Implementation of the Strategy and Provides strategic, tactical and operational Leadership to GPL administration for the achievement of the institutional Mandate of Oversight and Scrutiny, Law Making, Public Participation and Cooperative Governance. The Office is established to enable the Secretary to the Legislature to fulfil his/her administrative and financial obligations in line with applicable legislation and legal directives. The Office is also accountable for the institutional strategic planning, reporting, budgeting, monitoring, contract management and evaluation and project management.

2.2.STRATEGIC GOAL

To be a responsive legislature that fosters public confidence

2.3.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

2.4 PROGRAMME 2: - ANNUAL TARGETS FOR 2016/17

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

Strategic Objective	Performance Indicator	Audited / Actual Performance			MEDIUM TERM TARGETS		
		2013 - 2014	2014 - 2015	2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
Improved Accountability by the Executive to the Legislature in respect of service delivery	Level of administrative support provided to the House and its Committees on oversight and scrutiny	100%	100%	100%	High level of monitoring of administrative support to the House and its Committees quarterly	High level of evaluation of administrative support to the House and its Committees quarterly	High level of monitoring of administrative support to the House and its Committees quarterly
Improved meaningful involvement by the public in Legislature business	Level of administrative support provided to the House and its Committees on public participation	100%	100%	100%	High level of monitoring of administrative support to the House and its Committees on public participation quarterly	High level of monitoring of administrative support to the House and its Committees on public participation quarterly	High level of monitoring of administrative support to the House and its Committees on public participation quarterly
Increased responsiveness of Laws to meet the needs	Level of administrative support provided to the	100%	100%	100%	High level of monitoring of administrative support to the	High level of monitoring of administrative support to the	High level of monitoring of administrative support to the

Strategic Objective	Performance Indicator	Audited / Actual Performance				MEDIUM TERM TARGETS	
		2013 - 2014	2014 - 2015	2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
of the people of Gauteng	House and its Committees on law making			House and its Committees on law making quarterly	House and its Committees on law making quarterly	House and its Committees on law making quarterly	House and its Committees on law making quarterly
Fostered coherent and coordinated legislative sector	Level of administrative support provided to the House and its Committees on cooperative governance	N/A	N/A	High monitoring of administrative support to the House and its Committees on cooperative governance quarterly	High level of monitoring of administrative support to the House and its Committees on cooperative governance quarterly	High level of monitoring of administrative support to the House and its Committees on cooperative governance quarterly	High level of monitoring of administrative support to the House and its Committees on cooperative governance quarterly
No of reports on the effectiveness of the Inter Institutional Strategy	the effectiveness of the Inter Institutional Strategy	N/A	N/A	N/A	One produced by the end of Quarter 4	One produced by the end of Quarter 4	One produced by the end of Quarter 4
Enhanced public confidence in the governance and leadership	Level of public confidence in the leadership and governance of the Legislature	N/A	N/A	N/A	N/A	N/A	Increase public confidence perception by 2% in 2018/19

Strategic Objective	Performance Indicator	Audited / Actual Performance				Medium Term Targets	
		2013 - 2014	2014 - 2015	2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019
of the Legislature	Level of administrative support rendered to the House and its Committees	N/A	N/A	Increase satisfaction of MPLs with administrative support by 5% annually	Increase satisfaction of MPLs with administrative support by 5% annually	Increase satisfaction of MPLs with administrative support by 5% annually	Increase satisfaction of MPLs with administrative support by 5% annually
	Level of public confidence in the leadership and governance of the Legislature	High level monitoring of governance practices quarterly	High level monitoring of governance practices quarterly	High level monitoring of governance practices quarterly	High level monitoring of governance practices quarterly	High level monitoring of governance practices quarterly	High level monitoring of governance practices quarterly
	Level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs.	100% Achieved.	100% Achieved.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.
	Level of implementation and	N/A	N/A	Achieved	High Level of implementation and	High Level of implementation and	High Level of implementation and

Strategic Objective	Performance Indicator	Audited / Actual Performance				Medium Term Targets		
		2013 - 2014	2014 - 2015	2015 / 2016	2016 / 2017	2017 / 2018	2018 / 2019	
	monitoring of compliance with the Code of Conduct for employees			monitoring of compliance with the Code of Conduct for employees	monitoring of compliance with the Code of Conduct for employees	monitoring of compliance with the Code of Conduct for employees	monitoring of compliance with the Code of Conduct for employees	monitoring of compliance with the Code of Conduct for employees
Modernised business practices towards supporting the functions of the Legislature	Level of efficiency of GPL business practices	N/A	N/A	N/A	High level monitoring of the efficiency of the GPL business practices quarterly	High level monitoring of the efficiency of the GPL business practices quarterly	High level monitoring of the efficiency of the GPL business practices quarterly	High level monitoring of the efficiency of the GPL business practices quarterly
	Level of productivity of the GPL as a result of modernisation	N/A	N/A	N/A	N/A	High monitoring of GPL productivity annually	High monitoring of GPL productivity annually	High monitoring of GPL productivity annually

2.5 PROGRAMME 2 – QUARTERLY TARGETS FOR 2016/17

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

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target 2016/17	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improved Accountability by the Executive to the Legislature in respect of service delivery	Level of administrative support provided to the House and its Committees on oversight and scrutiny	Quarterly	High level monitoring of administrative support to the House and its Committees on oversight and scrutiny quarterly	100% monitoring of the implementation of SOM and other oversight mechanisms for the quarter.	High level monitoring of administrative support to the House and its Committees on oversight and scrutiny for quarter	High level monitoring of administrative support to the House and its Committees on oversight and scrutiny for quarter	High level monitoring of administrative support to the House and its Committees on oversight and scrutiny for quarter
Improved meaningful involvement by the public in Legislature business	Level of administrative support provided to the House and its Committees on public participation	Quarterly	High level monitoring of administrative support to the House and its Committees on public participation quarterly	100% monitoring on the implementation of the Public Participation Strategy for the quarter.	High level monitoring of administrative support to the House and its Committees on public participation In quarter	High level monitoring of administrative support to the House and its Committees on public participation for the quarter	High level monitoring of administrative support to the House and its Committees on public participation for the quarter
Increased responsiveness	Level administrative	Quarterly	High level monitoring of	100% monitoring of	High level monitoring of	High level monitoring of	High level monitoring of

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target 2016/17	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
s of Laws to meet the needs of the people of Gauteng	support provided to the House and its Committees on law making		administrative support to the House and its Committees on law making quarterly	the implementation of the integrated law making framework for the quarter.	administrative support to the House and its Committees on law making for the quarter	administrative support to the House and its Committees on law making for the quarter	administrative support to the House and its Committees on law making for the quarter
Fostered coherent and coordinated legislative sector	Level of administrative support provided to the House and its Committees on cooperative governance	Annually	High level monitoring of administrative support to the House and its Committees on cooperative governance quarterly	Consultation processes completed on revision of the Inter Institutional Strategy.	High level monitoring of administrative support to the House and its Committees on cooperative governance for the quarter	High level monitoring of administrative support to the House and its Committees on cooperative governance for the quarter	High level monitoring of administrative support to the House and its Committees on cooperative governance for the quarter
	No of reports on the effectiveness of the Inter Institutional Strategy	Annually	One report produced by the end of Quarter 4	N/A	N/A	N/A	One report produced by end of Quarter 4.
Enhanced public confidence in	Level administrative support	Quarterly	Increase satisfaction of MPLs with	100% monitoring of the	Monitoring MPL satisfaction	Monitoring MPL satisfaction	Report on the increase satisfaction of

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target 2016/17	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
the governance and leadership of the Legislature	rendered to the House and its Committees	Administrative support by 5% annually	Implementation of Stakeholder Management Strategy for the quarter.	with Administrative support for the quarter	with Administrative support for the quarter	with Administrative support for the quarter	MPLs with administrative support
	Level of public confidence in the leadership and governance of the Legislature	Quarterly	High level monitoring of governance practices quarterly	High monitoring of adherence to governance practices for the quarter	High level monitoring of governance practices for the quarter	High level monitoring of governance practices for the quarter	High level monitoring of governance practices for the quarter
	Level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs	Quarterly	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	1 progress reports on monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.	High level of monitoring and implementation of compliance with the Code of Conduct and Ethics Framework for GPL MPLs quarterly.

Strategic Objective	Performance Indicator	Reporting Period (Quarterly, Biannual, Annual)	Annual Target 2016/17	QUARTERLY TARGETS			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Level of implementation and monitoring of compliance with the Code of Conduct for employees	Quarterly	High Level of implementation and monitoring of compliance with the Code of Conduct for employees	100% compliance with declaration of interest framework for staff.	High Level of implementation and monitoring of compliance with the Code of Conduct for employees	High Level of implementation and monitoring of compliance with the Code of Conduct for employees	High Level of implementation and monitoring of compliance with the Code of Conduct for employees
Modernisation business practices towards supporting the functions of the Legislative				High level of monitoring of the efficiency of the GPL business practices quarterly	Consultation processes completed on the environment scan for business enhancement	High level monitoring of the efficiency of the GPL business practices for the quarter	High level monitoring of the efficiency of the GPL business practices for the quarter

3. PROGRAMME 3 – CORPORATE SUPPORT SERVICES

3.1 PURPOSE OF THE PROGRAMME

The purpose and core mandate of the Corporate Support Services stream is to give support to all stakeholders internally within areas of Human Resources, Information & Technology, Safety & Security, Building Management, Administration, Transport & Logistics, Member's Affairs and Relations through provision of systems, policies and processes that enables and facilitates service provision in the most effective, efficient and professional manner. We also interact and work with external stakeholders in varied ways that all seek to strengthen provision of such support to stakeholders with the ultimate aim of contributing to the fulfilment of GPL's Constitutional mandate of, Law-making, Oversight and Public Participation.

Programme comprises four directorates namely, the Members Affairs, Institutional Support Services; Information and Technology, and Operational Support Services.

3.2 STRATEGIC GOAL

To be a responsive legislature that fosters public confidence

3.3 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

3.4 PROGRAMME 3: - ANNUAL TARGETS FOR 2016/17

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

Strategic Objective	Performance Indicator	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
		2013 - 2014	2014-15		2016/2017	2017/2018	2018/2019
Improved Accountability by the Executive to the Legislature in respect of service delivery	Proportion of Members trained on oversight and scrutiny/SOM as per Programming Committee	Annual Training programme	Annual Training programme	Annual Training programme	100% implementation of mandatory training interventions	100% implementation of mandatory training interventions	100% implementation of mandatory training interventions
Improved meaningful involvement by the public in Legislature business	Proportion of Members trained on public participation mandate as per Programming Committee	Annual Training programme	Annual Training programme	Annual Training programme	100% implementation of mandatory training interventions	100% implementation of mandatory training interventions	100% implementation of mandatory training interventions
Increased responsiveness of Laws to meet the needs of the people of Gauteng	Proportion of Members trained on legislative drafting as per Programming Committee	Annual Training programme	Annual Training programme	Annual Training programme	100% implementation of mandatory training interventions	100% implementation of mandatory training interventions	100% implementation of mandatory training interventions

Strategic Objective	Performance Indicator	Audited/Actual Performance		Estimated Performance 2015/2016	Medium-Term Targets		
		2013 - 2014	2014-15		2016/2017	2017/2018	2018/2019
Fostered a coherent and coordinated legislative sector	Level of participation in the legislative sector engagements/forums	SALSA programmes	SALSA programmes	100% participation in the legislative sector engagements/forums	100% participation in the legislative sector engagements/forums	100% participation in the legislative sector engagements/forums	100% participation in the legislative sector engagements/forums
Enhanced public confidence in the governance and leadership of the Legislature	Level of MPLs satisfaction with administrative support	N/A	70%	Not applicable	Increase satisfaction of MPLs with administrative support by 5% annually	Increase satisfaction of MPLs with administrative support by 5% annually	Increase satisfaction of MPLs with administrative support by 5% annually

Strategic Objective	Performance Indicator	Audited/Actual Performance	Estimated Performance 2015/2016	Medium-Term Targets				
				2013 - 2014	2014-15	2016/2017	2017/2018	2018/2019
Compliance with the norms and standards of a conducive environment in the GPL	Not applicable	Not applicable	Not applicable	Not applicable	Annual compliance assessment report	Annual compliance assessment report	Annual compliance assessment report	Annual compliance assessment report
Level of implementation of the change management framework	Not applicable	Not applicable	Not applicable	Change management framework developed	Change management framework 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	Level of efficiency of GPL business practices	Not applicable	Not applicable	Business enhancement strategy	Assessment reports on utilization	5% increase in the utilisation of CSS systems (SAP HR, ESS, MSS, CRM)	10% increase in the utilisation of CSS systems (SAP HR, ESS, MSS, CRM)	10% increase in the utilisation of CSS systems (SAP HR, ESS, MSS, CRM)
	Level of productivity of GPL as a result of modernisation	Not applicable	Not applicable	Business enhancement strategy	N/A	5% increase in the GPL productivity annually	5% increase in the GPL productivity annually	5% increase in the GPL productivity annually
	Level of corporate support rendered to the GPL	Corporate Support Plans	Corporate Support Plans	Corporate Support Plans	Revised service charter, draft procedure manual, annual corporate	100% adherence to the SLA with regard to human resources, transport,	100% adherence to the SLA with regard to human resources, transport,	100% adherence to the SLA with regard to human resources, transport,