| Strategic Objective | Performance Indicator | Audited/Actual Performance | | Estimated Performance 2015/ 2016 | Medium-Term Targets | | |
|---|---|---|---|---|---|---|---|
| | | 2013 - 2014 | 2014-15 | | 2016/2017 | 2017/2018 | 2018/2019 |
| | | | | | support plans, MOU with parties and resource model | administrative support, building maintenance, security, Members support, ICT | administrative support, building maintenance, security, Members support, ICT |
| | Level of implementation of corporate support plans | Corporate support implementation plans | Corporate support implementation plans | Corporate support implementation plans | 100% implementation of corporate support plans | 100% implementation of corporate support plans | 100% implementation of corporate support plans |

## 3.5 CORPORATE SUPPORT SERVICES – QUARTERLY TARGETS FOR 2016/17

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

| Strategic Objectives | 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** | Proportion of Members trained on oversight and scrutiny/SOM as per Programming Committee | Quarterly | 100% implementation of mandatory training interventions | 100% development of the responsive CSS plan to support the oversight mandate; 100% implementation of agreed milestones as per the implementation plan | Not applicable | 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 | Quarterly | 100% implementation of mandatory training interventions | 100% development of the responsive CSS plan to support the public | Not applicable | 100% implementation of mandatory training interventions | 100% implementation of mandatory training interventions |

| Strategic Objectives | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | | participation strategy; 100% implementation of the plan to support the public participation strategy as per agreed milestones | | | |
| **Increased responsiveness of Laws to meet the needs of the people of Gauteng** | Proportion of Members trained on legislative drafting as per Programming Committee | Quarterly | 100% implementation of mandatory training interventions | 100% development of the responsive CSS plan to support the law-making framework; 100% implementation of the plan to support the | Not applicable | 100% implementation of mandatory training interventions | 100% implementation of mandatory training interventions |

| Strategic Objectives | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | | law-making framework as per agreed milestones | | | |
| **Fostered coherent and coordinated legislative sector** | Level of participation in the legislative sector engagements/forums | | 100% participation in the legislative sector engagements/forums | Not applicable | Not applicable | 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 | Quarterly | 5% increase in the level of MPLs satisfaction with CSS administrative support | Not applicable | Not applicable | Not applicable | 5% increase in the level of MPLs satisfaction with CSS administrative support |
| | Level of compliance with governance, procedures and regulatory frameworks | Quarterly | 100% compliance | 100% compliance with GPL governance practices as per agreed | 100% compliance with GPL governance practices as per agreed quarterly milestones | 100% compliance | 100% compliance |

| Strategic Objectives | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | | quarterly milestones | | | |
| | Compliance with the norms and standards of a conducive environment in the GPL | Annual | Annual compliance assessment report | Not applicable | Not applicable | Not applicable | Annual compliance assessment report |
| | Level of implementation of the change management framework | Annual | Change management framework implementation plan developed | Not applicable | Not applicable | Not applicable | Change management framework implementation plan developed |
| **Modernised business practices towards supporting the** | Level of efficiency of GPL business practices | Annual | Assessment reports on utilization | Not applicable | Not applicable | Not applicable | 5% increase in the utilisation of CSS systems (SAP HR, MSS, CRM) by end of quarter 4) |

| Strategic Objectives | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTERLY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| **functions of the Legislature** | Level of corporate support rendered to the GPL | Quarterly | Revised service charter, draft procedure manual, annual corporate support plans, MOU with parties and resource model | 100% adherence to the SLA | 100% adherence to the SLA | 100% adherence to the SLA | 100% adherence to the SLA |
| | Level of implementation of corporate support plans | Quarterly | 100% implementation of corporate support plans | 100% implementation of corporate support plans | 100% implementation of corporate support plans | 100% implementation of corporate support plans | 100% implementation of corporate support plans |

# 4. PROGRAMME 4 – CORE BUSINESS

## 4.1 Programme Purpose

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.

## 4.2 Strategic Goal

To be a responsive Legislature that fosters public confidence.

## 4.3 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.

## 4.4 PROGRAMME 4: - ANNUAL TARGETS FOR 2016/17

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| **Improved Accountability by the Executive to the Legislature** | % of administrative support provided to oversight imperatives | 100% implementation of the SOM/PEBA model | 100% support provided to Sector Oversight Model | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| **Improved Accountability by the Executive to the Legislature** | Quality of administrative support provided to oversight imperatives | New Indicator / Not targeted | Average quality support in respect of SOM imperatives, Scrutiny of sub ordinate legislation, questions, motions and resolutions | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives<br>• Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives<br>• Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions processed | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives<br>• Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions processed |
| | Number of assessments of oversight mechanisms | New indicator / Not targeted | 0 | 0 | 1 systematic assessment of impact / effectiveness of oversight mechanisms | 0 |
| **Improved meaningful involvement of the public in Legislature business** | % of administrative support provided to public participation initiatives | 100% support provided to institutional public participation initiatives | 100% support provided to institutional public participation initiatives | 100% administrative support provided quarterly to institutional public participation initiatives which include/s: | 100% administrative support provided quarterly to institutional public participation initiatives which include/s: | 100% administrative support provided quarterly to institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | | | • Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms | • Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms | initiatives (e.g. Bua le Sechaba)<br>• House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms |
| **Improved meaningful involvement of the public in Legislature business** | Quality of administrative support provided to public participation initiatives | N/A | N/A | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House plenary<br>• Sector parliaments<br>• Petitions processes<br>• Public hearings | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House plenary Sector parliaments<br>• Petitions processes | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House plenary<br>• Sector parliaments<br>• Petitions processes |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | | | • Public education<br>• Feedback mechanisms<br>• Sector Fora | • Public hearings<br>• Public education<br>• Feedback mechanisms<br>• Sector Fora | • Public hearings Public education<br>• Feedback mechanisms<br>• Sector Fora |
| | Number of assessments of public participation mechanisms | New indicator / Not targeted | New indicator / Not targeted | 1 systematic assessment of impact / effectiveness of public participation mechanisms | 0 | 0 |
| **Increased responsiveness of Laws to meet the needs of the people of Gauteng** | % of administrative support provided to Law making | 100% implementation of law-making framework by the GPL was achieved | 100% administrative support to law making processes | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills |
| | Quality of administrative support provided to law making | New indicator | New indicator | Good quality administrative support provided quarterly in respect of Provincial and National Bills | Good quality administrative support provided quarterly in respect of Provincial and National Bills | Good quality administrative support provided quarterly in respect of Provincial and National Bills |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | Number of assessments of laws passed | Oversight on the implementation of the lessons learnt from the study of laws passed was achieved | 0 | 0 | 0 | 1 systematic assessment of laws passed |
| **Fostered coherent and coordinated legislative sector** | % of administrative support provided to Legislature's cooperative governance initiatives. | 100% cooperation and collaboration in the sector was achieved through the coordination and participation in sector fora | 100% support provided to cooperative governance initiatives | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• Regional level<br>• International level<br>• NCOP<br>as and when required | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• International level<br>• Regional level<br>• NCOP<br>as and when required | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• International level<br>• Regional level<br>• NCOP<br>as and when required |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| **Enhanced public confidence in the governance and leadership of the Legislature** | Level of compliance with governance processes, procedures and regulatory frameworks | 100% compliance with institutional policy and legislation achieved | 100% compliance with governance processes and procedures | 100% compliance with governance processes, procedures and regulatory frameworks quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly |
| | Level of administrative support towards thought leadership initiatives. | Leadership initiatives in support of the implementation of the research agenda were achieved | 100% support provided towards thought leadership initiatives | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars/workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars/workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars/workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs |
| | Increase satisfaction of MPLs with administrativ | 70% | N/A | 75% satisfaction levels of MPLs with Core Business administrative support annually | 80% satisfaction levels of MPLs with Core Business | 85% satisfaction levels of MPLs with Core Business |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | e support by 5% annually | | | | administrative support annually | administrative support annually |
| **Modernised business practices towards supporting the functions of the Legislature** | Level of implemented initiatives towards modernisation of Legislature processes | New Indicator | 100% modification of systems to align to the processes, procedures and regulatory frameworks quarterly | 100% of implemented initiatives towards modernisation of Legislature processes in respect of:<br>- Utilising institutional systems (e.g. LIMS, SAP etc.) annually | N/A | N/A |
| | Level of efficiency and usage of GPL business practices | N/A | N/A | 30% utilisation of institutional systems LIMS (Electronic Resolutions and electronic Petitions) annually | 50% utilisation of institutional systems LIMS (Electronic Resolutions and electronic Petitions) annually | 100% utilisation of institutional systems LIMS (Electronic Resolutions and electronic Petitions) annually |
| | | N/A | N/A | N/A | 10% annual reduction in paper utilisation | 10% annual reduction in paper utilisation |

| Strategic Objective | Programme Performance Indicator | Audited/ Actual Performance | | Estimated Performance | Medium-Term Targets | |
|---|---|---|---|---|---|---|
| | | 2014/ 2015 | 2015/ 2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | Level of compliance with records management processes, procedures and systems | N/A | Developed records management policy and records file plan and develop metadata | 20% in the quality of institutional record management system (SharePoint Project) achieved annually | 30% in the quality of institutional record management system (SharePoint Project) achieved annually | 60% in the quality of institutional record management system (SharePoint Project) achieved annually |

## 4.5 PROGRAMME 4 – QUARTERLY TARGETS FOR 2016/17

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| **Improved Accountability by the Executive to the Legislature in respect of service delivery** | % of administrative support provided to oversight imperatives | Quarterly | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing Processing of House resolutions | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions | 100% administrative support provided quarterly to:<br>• Sector Oversight Model (Budget process, Annual reports, Quarterly reports and FIS)<br>• Scrutiny of Sub ordinate legislation<br>• Questions submitted for processing<br>• Motions submitted for processing<br>• Processing of House resolutions |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | Quality of administrative support provided to oversight imperatives | Quarterly | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives<br>• Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives<br>• Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions | Good quality administrative support provided quarterly in respect of:<br>• SOM imperatives Scrutiny of sub ordinate legislation<br>• Questions, motions and resolutions |
| **Improved meaningful involvement by the public in Legislature business** | % of administrative support provided to public participation initiatives | Quarterly | 100% administrative support provided quarterly to institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House Plenary<br>• Sector Parliaments | 100% administrative support provided quarterly to institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) | 100% administrative support provided quarterly to institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) | 100% administrative support provided quarterly to institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) | 100% administrative support provided quarterly to institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | • Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms | • House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms | • House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms | • House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms | • House Plenary<br>• Sector Parliaments<br>• Petitions processes<br>• Public hearings<br>• Sector Fora<br>• Public education<br>• Feedback mechanisms |
| **Improved meaningful involvement by the public in Legislature business** | Quality of administrative support provided to public participation initiatives | Quarterly | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba)<br>• House plenary | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) | Good quality of administrative support provided quarterly in respect of institutional public participation initiatives which include/s:<br>• Taking the Legislature to the people initiatives (e.g. Bua le Sechaba) |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | • Sector parliaments<br>• Petitions processes<br>• Public hearings<br>• Public education<br>• Feedback mechanisms<br>• Sector Fora | • House plenary<br>• Sector parliaments<br>• Petitions processes<br>• Public hearings<br>• Public education<br>• Feedback mechanisms<br>• Sector Fora | • House plenary<br>• Sector parliaments<br>• Petitions processes<br>• Public hearings<br>• Public education<br>• Feedback mechanisms<br>• Sector Fora | • House plenary<br>• Sector parliaments<br>• Petitions processes<br>• Public hearings<br>• Public education<br>• Feedback mechanisms<br>• Sector Fora | • House plenary<br>• Sector parliaments<br>• Petitions processes<br>• Public hearings<br>• Public education<br>• Feedback mechanisms<br>• Sector Fora |
| | Number of assessments of public participation mechanisms | Annual | 1 systematic assessment of impact / effectiveness of public participation mechanisms | 0 | 0 | 0 | 1 systematic assessment of impact / effectiveness of public participation mechanisms |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| **Increased responsiveness of Laws to meet the needs of the people of Gauteng** | % of administrative support provided to Law making | Quarterly | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills | 100% administrative support provided quarterly to law making processes in respect of Provincial and National Bills |
| | Quality of administrative support provided to law making | Quarterly | Good quality administrative support provided quarterly in respect of Provincial and National Bills | Good quality administrative support provided quarterly in respect of Provincial and National Bills | Good quality administrative support provided quarterly in respect of Provincial and National Bills | Good quality administrative support provided quarterly in respect of Provincial and National Bills | Good quality administrative support provided quarterly in respect of Provincial and National Bills |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| **Fostered coherent and coordinated legislative sector** | % of administrative support provided to Legislature's cooperative governance initiatives. | Quarterly | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• Regional level<br>• International level<br>• NCOP<br>as and when required | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• Regional level<br>• International level<br>• NCOP<br>as and when required | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• Regional level<br>• International level<br>• NCOP<br>as and when required | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• Regional level<br>• International level<br>• NCOP<br>as and when required | 100% administrative support provided quarterly to cooperative governance initiatives at:<br>• Local level (sphere)<br>• Provincial level<br>• National level<br>• Regional level<br>• International level<br>• NCOP<br>as and when required |
| **Enhanced public confidence in the governance and leadership of the Legislature** | Level of compliance with governance processes, procedures and regulatory frameworks | Quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly | 100% compliance with governance processes, procedures and regulatory frameworks quarterly |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | Level of administrative support towards thought leadership initiatives | Quarterly | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars / workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars / workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars / workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars / workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs | 100% administrative support provided quarterly towards thought leadership initiatives in respect of :<br>• Seminars / workshops, conferences<br>• Brown Bag Sessions<br>• Policy Briefs |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | Increase satisfaction of MPLs with administrative support by 5% annually | Annual | 75% satisfaction levels of MPLs with Core Business administrative support annually | N/A | N/A | N/A | 75% satisfaction levels of MPLs with Core Business administrative support annually |
| **Modernised business practices towards supporting the functions of the Legislature** | Level of initiatives implemented towards modernisation of Legislature processes | Annual | 100% of implemented initiatives towards modernisation of Legislature processes in respect of:<br>• Utilising institutional systems (e.g. LIMS, SAP etc.) annually | 100% of implemented initiatives towards modernisation of Legislature processes in respect of:<br>• Utilising institutional systems (e.g. LIMS, SAP etc.) annually | N/A | N/A | N/A |
| | Level of efficiency of GPL business practices | Annual | 30% increase in the utilisation of institutional systems LIMS (Electronic | N/A | N/A | N/A | 30% increase in the utilisation of institutional systems LIMS |

| Strategic Objective | Performance Indicator | Reporting Period (Quarterly, Biannual, Annual) | Annual Target 2016/17 | QUARTELY TARGETS | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | | | Resolutions and electronic Petitions) annually | | | | (Electronic Resolutions and electronic Petitions) annually |
| | Level of compliance with records management processes, procedures and systems | Annual | 20% in the quality of institutional record management system (SharePoint Project) achieved annually | N/A | N/A | N/A | 20% in the quality of institutional record management system (SharePoint Project) achieved annually |

# 5. PROGRAMME 5 – CHIEF FINANCIAL OFFICER

## 5.1 Purpose

The purpose of the Programme is to provide professional financial, risk and supply chain management services to stakeholders for the realisation of the Institutional (GPL) strategic goals and objectives. The Office strives to raise financial resources equitably to ensure adequate funding for the implementation of the Institutional strategic plan whilst promoting effective financial management in respect of revenue, expenditure, assets and liabilities.

The Office promotes strong financial, supply chain and risk management practices through partnership processes with all Programmes of the GPL. It provides effective and efficient management of all financial resources through the implementation of best business practices by linking strategic planning, budgeting and reporting. The Office is also responsible to ensure continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of the GPL.

## 5.2 Strategic goals

To be a responsive legislature that fosters public confidence

## 5.3 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 processes towards supporting the functions of the Legislature

## 5.4 PROGRAMME 5: ANNUAL TARGETS FOR 2016/17

| Strategic objective | Programme performance indicator | Audited/Actual performance | | Estimated performance 2015/16 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|
| | | 2013/2014 | 2014/15 | | 2016/2017 | 2017/2018 | 2018/19 |
| **Fostered coherent and coordinated legislative sector** | Level of participation in SALSA initiatives of the Legislative sector | 100% participation in SALSA initiatives (quarterly) | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly |
| **Enhanced public confidence in the governance and leadership of the Legislature** | Achievement of unqualified audit with no matter of emphasis (clean audit) | Unqualified audit with no matter of emphasis (clean audit) | Unqualified audit with no matter of emphasis (clean audit) | Unqualified audit with no matter of emphasis (clean audit) | Unqualified audit with no matter of emphasis (clean audit) | Unqualified audit with no matter of emphasis (clean audit) | Unqualified audit with no matter of emphasis (clean audit) |
| | % adherence to good governance principles, in line with the governance framework implementation plan | Quarterly | 100% adherence to good governance principles, in line with the governance framework | 100% adherence to good governance principles, in line with the governance framework | 100% adherence to good governance principles, in line with the governance framework | 100% adherence to good governance principles, in line with the governance framework | 100% adherence to good governance principles, in line with the governance framework |

| Strategic objective | Programme performance indicator | Audited/Actual performance | | Estimated performance 2015/16 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|
| | | 2013/2014 | 2014/15 | | 2016/2017 | 2017/2018 | 2018/19 |
| | | | implementation plan | implementation plan | implementation plan | implementation plan | implementation plan |
| | Proportion of GPL budget allocated to transformation Programmes | N/A | N/A | N/A | 7% budget allocated to transformation Programmes annually | 10% budget allocated to transformation Programmes annually | 15% budget allocated to transformation Programmes annually |
| | Level of funding of adopted Annual Performance Plans (Committees & Programmes) | 100% | 100% | 100% funding of adopted Annual Performance Plans (Committees & Programmes) | 100% funding of adopted Annual Performance Plans (Committees & Programmes) | 100% funding of adopted Annual Performance Plans (Committees & Programmes) | 100% funding of adopted Annual Performance Plans (Committees & Programmes) |
| | Frequency of financial reporting to the Executive Authority and oversight bodies | Monthly and quarterly financial reports | Monthly and quarterly financial reports submitted to Executive Authority & | Monthly and quarterly financial reports submitted to Executive | Monthly and quarterly financial reports submitted to Executive | Monthly and quarterly financial reports submitted to Executive | Monthly and quarterly financial reports submitted to Executive |

| Strategic objective | Programme performance indicator | Audited/Actual performance | | Estimated performance 2015/16 | Medium-term targets | | |
|---|---|---|---|---|---|---|---|
| | | 2013/2014 | 2014/15 | | 2016/2017 | 2017/2018 | 2018/19 |
| | | | Oversight Structures | Authority & Oversight Structures | Authority & Oversight Structures | Authority & Oversight Structures | Authority & Oversight Structures |
| | Number of review reports on key controls, audit & risk management | Quarterly Review Reports on key controls, audit & risk management | Quarterly Review Reports on key controls, audit & risk management | Quarterly Review Reports on key controls, audit & risk management | Quarterly Review Reports on key controls, audit & risk management | Quarterly Review Reports on key controls, audit & risk management | Quarterly Review Reports on key controls, audit & risk management |

## PROGRAMME 5: QUARTERLY TARGETS 2016/17

| Strategic objective | Programme performance indicator | Reporting Period (Quarterly, Biannual, Annual) | ANNUAL TARGET 2016/2017 | Quarterly Targets – 2016/17 | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| **Fostered coherent and coordinated legislative sector** | Level of participation in the legislative sector engagements/ task team | Quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly | 100% participation in SALSA initiatives quarterly |
| **Enhanced public confidence in the governance and leadership of the Legislature** | Achievement of unqualified audit with no matter of emphasis (clean audit) | Quarter 2 | Unqualified audit with no matter of emphasis (clean audit) | N/A | Unqualified audit with no matter of emphasis (clean audit) | N/A | N/A |
| | % adherence to good governance | Quarterly | 100% adherence to good governance | 100% adherence to good governance | 100% adherence to good governance | 100% adherence to good governance | 100% adherence to good governance |

| Strategic objective | Programme performance indicator | Reporting Period (Quarterly, Biannual, Annual) | ANNUAL TARGET 2016/2017 | Quarterly Targets – 2016/17 | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | principles, in line with the governance framework implementation plan | | principles, in line with the governance framework implementation plan | principles, in line with the governance framework implementation plan | principles, in line with the governance framework implementation plan | principles, in line with the governance framework implementation plan | principles, in line with the governance framework implementation plan |
| | Proportion of GPL budget allocated to transformation Programmes | Annually | 7% budget allocated to transformation Programmes annually | N/A | N/A | 7% budget allocated to transformation Programmes annually | N/A |
| | Level of funding of adopted Annual Performance Plans (Committees & Programmes) | Annually | 100% funding of adopted Annual Performance Plans (Committees & Programmes) | N/A | N/A | 100% funding of adopted Annual Performance Plans (Committees & Programmes) | N/A |

| Strategic objective | Programme performance indicator | Reporting Period (Quarterly, Biannual, Annual) | ANNUAL TARGET 2016/2017 | Quarterly Targets – 2016/17 | | | |
|---|---|---|---|---|---|---|---|
| | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| | Frequency of reporting to the Executive Authority and oversight bodies | Monthly & Quarterly | Monthly and quarterly reports submitted to Executive Authority & Oversight Structures | Monthly financial reports to the Executive Authority & quarterly financial reports to the Executive Authority, OCPOL & Audit Committee | Monthly financial reports to the Executive Authority & quarterly financial reports to the Executive Authority, OCPOL & Audit Committee | Monthly financial reports to the Executive Authority & quarterly financial reports to the Executive Authority, OCPOL & Audit Committee | Monthly financial reports to the Executive Authority & quarterly financial reports to the Executive Authority, OCPOL & Audit Committee |
| | Number of review reports on key controls, audit & risk management | Quarterly | 4 Reports | 1 Report per quarter | 1 Report per quarter | 1 Report per quarter | 1 Report per quarter |

# 6. RECONCILIATION OF PERFORMANCE TARGETS AND BUDGETS

## PROGRAMME 1: LEADERSHIP AND GOVERNANCE

**Summary of payments and estimates by sub-Programme: Leadership and Governance**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| 1. Office Of The Speaker | 20 403 | 33 138 | 20 664 | 28 949 | 22 947 | 22 947 | 27 787 | 30 599 | 32 822 |
| 2. Office Of The Deputy Speaker | 34 | 239 | 528 | 3 203 | 13 331 | 13 331 | 8 003 | 5 458 | 6 004 |
| 3. Chairperson Of Committees | 9 053 | 899 | 723 | 10 482 | 10 482 | 10 482 | 14 566 | 14 894 | 15 117 |
| 4. Legislative Service Board | 5 | 61 | 334 | 1 422 | 1 220 | 1 220 | 1 794 | 1 794 | 1 094 |
| 5. Deputy Chairperson Of Committees | – | – | – | 582 | 316 | 316 | 225 | 238 | 238 |
| **Total payments and estimates** | **29 495** | **34 337** | **22 249** | **44 638** | **48 296** | **48 296** | **52 375** | **52 983** | **55 275** |

**Summary of payments and estimates by economic classification: Leadership And Governance**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| **Current payments** | 29 495 | 34 337 | 22 249 | 44 638 | 48 296 | 48 296 | 52 375 | 52 983 | 55 275 |
| Compensation of employees | 9 745 | 12 853 | 13 845 | 18 179 | 16 066 | 16 066 | 19 669 | 22 230 | 24 453 |
| Goods and services | 19 750 | 21 484 | 8 404 | 26 459 | 32 230 | 32 230 | 32 706 | 30 753 | 30 822 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| **Transfers and subsidies to:** | – | – | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - |
| **Total economic classification** | 29 495 | 34 337 | 22 249 | 44 638 | 48 296 | 48 296 | 52 375 | 52 983 | 55 275 |

The Programme's spending between 2012/13 and 2014/15 financial year portrays a fluctuating trend from R29.5 million to R22.2 million. The 2013/14 sharp increase is attributable to committees international study tours and conferences. In addition, increased Programme participation in the Legislature Sector and various events such as the regional and international Commonwealth Parliamentary Association (CPA) conferences, National and Provincial Speakers' Forums, National Conference of State Legislatures (NCSL) also contributed to the recorded expenditure in the audited outcome years.

The budget for the Programme reflect a sharp increase of 8.4 per cent from R48.3 million in 2015/16 to R52.4 million in 2016/17 primarily due to provisions made for annual salary increases and new positions in the Office of the Speaker, the implementation of Voter Education and Registration Campaign, outputs relating to committees' international conferences and study tours, Gauteng Speakers forum and Citizens Responsibility campaign. Over the MTEF period, the budget grows by 5.5 per cent on average from R52.4 million to R55.3 million to accommodate the impact of inflation on the Programme's service delivery outputs.

## PROGRAMME 2: OFFICE OF THE SECRETARY

**Summary of payments and estimates by sub-Programme: Office of the Secretary**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| 1. Office Of The Secretary | 27 607 | 10 851 | 13 677 | 20 290 | 18 257 | 18 257 | 20 336 | 22 008 | 24 209 |
| 2. Office Of The Integrity Commissioner | – | – | 17 | 402 | 151 | 151 | 370 | 391 | 399 |
| **Total payments and estimates** | **27 607** | **10 851** | **13 694** | **20 692** | **18 408** | **18 408** | **20 706** | **22 399** | **24 608** |

**Summary of payments and estimates by economic classification: Office of the Secretary**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| **Current payments** | **27 607** | **10 851** | **13 694** | **20 692** | **18 408** | **18 408** | **20 706** | **22 399** | **24 608** |
| Compensation of employees | 4 878 | 6 924 | 8 519 | 13 158 | 9 661 | 9 661 | 13 319 | 14 584 | 16 042 |
| Goods and services | 22 729 | 3 927 | 5 175 | 7 534 | 8 747 | 8 747 | 7 387 | 7 815 | 8 565 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| **Transfers and subsidies to:** | – | – | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| **Payments for capital assets** | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - |
| **Total economic classification** | **27 607** | **10 851** | **13 694** | **20 692** | **18 408** | **18 408** | **20 706** | **22 399** | **24 608** |

The Programme's expenditure trends shows a spike in the first outcome year at R27.6 million. Besides regular Programme activities such as participation in the Secretaries' Association of Legislatures of South Africa (SALSA) conferences and International study tours, the Programme also undertaken once-off projects in 2012/13 financial year namely; the 43rd CPA conference and the African Youth Parliament, hence the sharp increase in spending for that particular fiscal year. In 2014/15 spending decreased to R10.9 million due to completion of the 43rd CPA conference and the African Youth Parliament as well as implementation of cost-savings measures within the Programme.

Over the MTEF, the estimated expenditure grows by 10 per cent on average from R18.4 million in 2015/16 to R24.6 million in the outer year. The growth is mainly attributed to annual personnel costs adjustments, implementation of emerging priorities such as the Multi-Party Women Caucus and Transversal Mainstreaming, as well as increased participation in the Legislative sector such as the CPA, Society of Clerks at the Table (SoCATT), SALSA, ASLCS, International and Regional youth parliament and the Legal Advisors' Forum. Also included in the budget is the production of the Institutional Annual Report and Citizens Annual Report, the function which has been shifted to the Programme.

## PROGRAMME 3: CORPORATE SUPPORT SERVICES

### Summary of payments and estimates by sub-Programme: Corporate Support Services

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | 2016/17 | 2017/18 | 2018/19 |
| 1.ED: Corporate Support Services | 60 564 | 68 073 | 74 360 | 89 808 | 88 498 | 88 498 | 94 645 | 103 647 | 113 986 |
| 2. Members Affairs | 92 185 | 97 910 | 104 913 | 108 360 | 107 641 | 107 641 | 114 906 | 119 445 | 124 117 |
| 3. Institutional Support Services | 35 023 | 33 357 | 26 086 | 31 938 | 31 826 | 31 826 | 35 257 | 33 734 | 34 409 |
| 4. Operational Support Services | 70 419 | 51 227 | 37 265 | 32 315 | 43 120 | 53 797 | 34 701 | 35 141 | 34 355 |
| 5. IT And Technology | – | – | 19 127 | 13 211 | 16 641 | 16 641 | 14 297 | 14 191 | 13 810 |
| **Total payments and estimates** | **258 191** | **250 567** | **261 751** | **275 632** | **287 726** | **298 403** | **293 806** | **306 158** | **320 676** |

### Summary of payments and estimates by economic classification: Corporate Support Services

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | | 2016/17 | 2017/18 | 2018/19 |
| **Current payments** | **139 634** | **157 191** | **158 590** | **170 838** | **175 684** | **180 582** | **186 477** | **197 004** | **209 076** |
| Compensation of employees | 60 054 | 67 188 | 74 218 | 89 536 | 87 975 | 87 975 | 94 339 | 103 323 | 113 655 |
| Goods and services | 79 580 | 90 003 | 84 372 | 81 302 | 87 709 | 92 607 | 92 138 | 93 681 | 95 421 |
| 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 | 111 300 |
| Households | – | – | – | – | – | – | – | – | – |
| **Payments for capital assets** | **34 388** | **5 332** | **8 427** | **6 171** | **14 131** | **19 910** | **4 628** | **2 275** | **300** |
| Buildings and other fixed structures | 15 838 | 2 724 | 652 | – | 6 030 | 11 809 | 600 | 1 000 | – |
| Machinery and equipment | 17 139 | 2 608 | 7 607 | 6 171 | 7 691 | 7 691 | 4 028 | 1 275 | 300 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 1 411 | – | 168 | – | 410 | 410 | – | – | – |
| **Payments for financial assets** | – | – | – | – | – | – | – | – | – |
| **Total economic classification** | **258 191** | **250 567** | **261 751** | **275 632** | **287 726** | **298 403** | **293 806** | **306 158** | **320 676** |

The Programme spent a total amount of R770.5 million between 2012/13 and 2014/15 financial years largely on goods and services and transfers to political parties. The reflected expenditure relates to operational costs comprising maintenance costs, ICT infrastructure, telecommunication, payment of rent and municipal rates and taxes, as well as Members facilities and implementation of projects such as Functional air conditioning installed in the City Hall and the Sandstone and Chemical cleaning of the exterior wall of the Legislature building.

During the 2015/16 financial year, capital payments increased from R6.2 million to R14.1 million to fund the rehabilitation of office spaces in SAGE building for GPL staff due to shortage of work space in the GPL main building.

Over the MTEF, the overall budget is expected to increase by 4 per cent from R293.8 million to R320.7 million to augment against the effect of inflation.

## PROGRAMME 4: CORE BUSINESS

### Summary of payments and estimates by sub-Programme: Core Business

| R thousand | Outcome 2012/13 | Outcome 2013/14 | Outcome 2014/15 | Main appropriation 2015/16 | Adjusted appropriation 2015/16 | Revised estimate 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | Medium-term estimates 2018/19 |
|---|---|---|---|---|---|---|---|---|---|
| 1. Ed Core Business | 92 065 | 100 010 | 115 732 | 134 123 | 128 147 | 128 147 | 139 102 | 151 605 | 166 698 |
| 2. Parliamentary Business | 20 557 | 23 563 | 18 714 | 35 040 | 33 352 | 33 352 | 42 323 | 44 978 | 46 178 |
| 3. Information And Knowledge Management | 6 093 | 7 832 | 10 293 | 14 455 | 13 015 | 13 015 | 14 872 | 15 615 | 15 771 |
| 4. Communication | 12 944 | 14 563 | 20 833 | 33 844 | 30 424 | 30 424 | 33 497 | 35 212 | 36 447 |
| **Total payments and estimates** | **131 659** | **145 968** | **165 572** | **217 462** | **204 938** | **204 938** | **229 795** | **247 410** | **265 094** |

### Summary of payments and estimates by economic classification: Core Business

| R thousand | Outcome 2012/13 | Outcome 2013/14 | Outcome 2014/15 | Main appropriation 2015/16 | Adjusted appropriation 2015/16 | Revised estimate 2015/16 | Medium-term estimates 2016/17 | Medium-term estimates 2017/18 | Medium-term estimates 2018/19 |
|---|---|---|---|---|---|---|---|---|---|
| **Current payments** | **131 638** | **145 968** | **165 557** | **217 462** | **204 938** | **204 938** | **229 795** | **247 410** | **265 094** |
| Compensation of employees | 87 718 | 96 584 | 109 508 | 129 830 | 122 310 | 122 310 | 137 603 | 150 856 | 165 942 |
| Goods and services | 43 920 | 49 384 | 56 049 | 87 632 | 82 628 | 82 628 | 92 192 | 96 554 | 99 152 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| **Transfers and subsidies to:** | – | – | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| **Payments for capital assets** | 21 | - | 15 | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 15 | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 21 | - | - | - | - | - | - | - | - |
| **Payments for financial assets** | - | - | - | - | - | - | - | - | - |
| **Total economic classification** | 131 659 | 145 968 | 165 572 | 217 462 | 204 938 | 204 938 | 229 795 | 247 410 | 265 094 |

The Programme's expenditure has increased from R131.7 million to R165.6 million between 2012/13 and 2014/15 financial years. Compensation of employees accounted for a big slice of the expenditure due to increase in staff compliment and implementation of annual salary adjustments. The Programme play a crucial role in supporting the execution of the GPL Constitutional mandate by providing professional support for the House and Committees including facilitating communication and public participation amongst others, hence the increase in number of staff and huge personnel costs. Similarly, goods and services expenditure makes 33 per cent of the outer year's expenditure and respond to the implementation of the GPL mandate mostly driven by committee activities and outreach Programmes, House sittings and the annual Opening of the Legislature.

During 2015/16, the Programme's budget decreased by 6 per cent from the Main budget of R217.5 million to the Adjusted budget of R204.9 million. The decrease is due to savings realised from personnel cost annual adjustments which were less than anticipated and cost-efficiency measures identified.

In 2016/17, the budget allocation increases by 12 per cent from R204.9 million in 2015/16 to R229.8 million. The increase can be ascribed to provision made for inflationary salary adjustments; increased committee activities including outreach Programmes, public education workshops and sector parliaments, public participation as well as other initiatives supporting committee activities through radio and television broadcasts, advertorials, newsletters and publications amongst others.

In addition, the allocated budget includes *Bua le Sechaba* campaigns; NCOP taking Parliament to the people, public hearings and hansard outsourcing in support of House sittings and committee Programmes. Over the MTEF, the budget increases by 9 per cent on average from R229.8 million to R265.1 million to augment against the expected inflation.

## PROGRAMME 5: OFFICE OF THE CFO

**Summary of payments and estimates by sub-Programme: Office of the CFO**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| 1. Chief Financial Officer | 21 665 | 27 995 | 28 310 | 38 852 | 36 271 | 36 271 | 40 624 | 42 326 | 46 211 |
| 2. Finance | 531 | 473 | 503 | 398 | 398 | 398 | 597 | 602 | 605 |
| 3. Supply Chain Management | 2 166 | 2 396 | 4 129 | 701 | 3 014 | 3 014 | 1 571 | 702 | 945 |
| 4. Audit, Risk And Governance | 691 | 1 332 | 1 637 | 2 098 | 1 422 | 1 422 | 2 199 | 2 318 | 2 411 |
| **Total payments and estimates** | **25 053** | **32 196** | **34 579** | **42 049** | **41 105** | **41 105** | **44 991** | **45 948** | **50 171** |

**Summary of payments and estimates by economic classification: Office of the CFO**

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---|---|---|---|---|---|---|---|---|
| R thousand | 2012/13 | 2013/14 | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 |
| **Current payments** | **24 366** | **30 975** | **31 520** | **41 967** | **38 882** | **38 882** | **43 677** | **45 718** | **49 926** |
| Compensation of employees | 19 242 | 23 848 | 25 652 | 34 162 | 31 764 | 31 764 | 35 241 | 39 051 | 42 870 |
| Goods and services | 5 124 | 7 127 | 5 868 | 7 805 | 7 118 | 7 118 | 8 436 | 6 667 | 7 056 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| **Transfers and subsidies to:** | – | – | – | – | – | – | – | – | – |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | – | – | – | – | – | – | – | – | – |
| **Payments for capital assets** | **687** | **1 221** | **3 059** | **82** | **2 223** | **2 223** | **1 314** | **230** | **245** |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 687 | 1 221 | 3 059 | 82 | 2 223 | 2 223 | 1 314 | 230 | 245 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| **Payments for financial assets** | – | – | – | – | – | – | – | – | – |
| **Total economic classification** | **25 053** | **32 196** | **34 579** | **42 049** | **41 105** | **41 105** | **44 991** | **45 948** | **50 171** |

The Programme's expenditure has increased from R25.1 million in 2012/13 to R34.6 million in 2014/15. The major portion of the expenditure can be credited to the expansion of the structure and related annual inflationary salary adjustments, payment of internal and external auditors as well as valuation of GPL artwork and impairment of assets. Equally, there was an increase in capital payments for office furniture in line with the increasing number of new employees in the Institution.

During 2015/16, the Programme's estimated expenditure showed an increase of 19 per cent from R34.6 million in 2014/15 to R41.1 million. The increase was mainly driven by compensation of employees due to the increasing staff compliment in Supply Chain Management to support the expanding Institutional activities and demand for services. Also adding to the growing budget are audit fees, implementation of Business Continuity Plan and procurement of office furniture for existing vacancies and new office space in SAGE building.

The 2016/17 budget increases to R45 million (or 9 per cent) from R41.1 million in 2015/16. Compensation of employees accounted for the big portion of the budget to supplement the projected annual salary adjustments, followed by goods and services for internal and external audit fees. Over the MTEF, the Programme budget is expected to increase by 6 per cent on average from 2016/17 to 2018/19 financial year to mitigate against the impact of inflation as well as to accommodate for procurement of office furniture.

# 7. ANNEXURE A – COMMITTEES' ANNUAL PERFORMANCE PLANS

## 7.1 Economic Development, Environment, Agriculture and Rural Development Portfolio Committee

## 7.2 Infrastructure Development Portfolio Committee

## 7.3 Finance Portfolio Committee

## 7.4 Cooperative Governance and Traditional Affairs and Human Settlement Portfolio Committee – Cogta Division

## 7.5 Cooperative Governance and Traditional Affairs and Human Settlement Portfolio Committee – Human Settlement Division

## 7.6 Education Portfolio Committee

## 7.7 Roads and Transport Portfolio Committee

## 7.8 Community Safety Portfolio Committee

## 7.9 Health Portfolio Committee

## 7.10 Social Development Portfolio Committee

## 7.11 Sports, Recreation, Arts and Culture Portfolio Committee

## 7.12 Committee on the Scrutiny of Subordinate Legislation

## 7.13 Oversight Committee on the Office of the Premier and the Legislature

## 7.14 Petitions Committee

## 7.15 Standing Committee on Public Accounts

## 7.16 Standing Committee of Chairpersons