

GAUTENG PROVINCIAL LEGISLATURE

DRAFT ADJUSTED ANNUAL PERFORMANCE PLAN

2017 / 2018



FOREWORD

The Presiding Officers of the 5th Legislature of the Gauteng Province (herein referred to as Gauteng Provincial Legislature or GPL) are privileged and honoured to present the 2017/18 Annual Performance Plan (APP) to the people of Gauteng. The APP sets out the performance plan of the GPL, the basis from which the people of Gauteng can participate meaningfully in the governance and accountability of the Legislature. The 2017/18 took a different approach to planning its annual performance plan. This incorporates Programmes and Committees, culminating in their respective operational plans.

The development of the 2017/18 APP took into consideration several planning directives and this include the SONA, SOPA, the Budget speech by the Minister of Finance, and the South African Legislative Sector (SALS). The 2016/17 presented an economically challenging financial year and the economic forecast from the National Treasury indicates that this economic forecast would continue in the next fiscal years. GPL has taken stringent financial measures to ensure that the Institution remain able to deliver of its constitutional mandates effectively, regardless of these conditions.

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 its disposal to modernise the 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 lives, 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

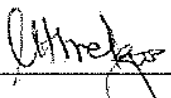
The GPL must work closely with municipal councils in Gauteng in a manner that promotes one provincial government serving the same community. Our public participation, oversight and law making processes must be the same throughout the Province. We can achieve a connected legislative arm of government 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 objectives. 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 2017/18 financial year.

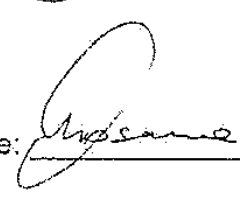
Ismail Rawat
Chief Financial Officer

Signature: 

Mathabo Molobi
Head Official Responsible for Planning

Signature: 

Peter Skosana
Secretary to the Legislature

Signature: 

Approved by:

Hon. Ntombi Lentheng Mekgwe
Speaker to the Legislature

Signature: 

Date: 29 September 2017

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PART A:

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. Vision

A modern and transformative legislature that fosters public pride and confidence in democracy and enhances service delivery to the people of Gauteng.

2. Mission

In observing our constitutional obligations, GPL is:

- A modern and dynamic African Legislature of the 21st Century;
- A caring, responsive, activist and transformative Legislature;
- Reflects the values, aspirations and cultures of the South African people;
- Is the most competent, accessible, transparent and accountable Legislature;
- Fosters ethical and good governance;
- Attracts, develops, and retains skilled and professional staff;
- Recognises staff contributions, rewards their achievements and provide a stimulating environment.

3. Values

GPL believe and strive for:

- Moral integrity: Being honourable and following ethical principles;
- Goal orientated: working diligently to achieve results;
- Professionalism: Being knowledgeable with a non-partisan, positive attitude as well as proficient in executing duties;
- Teamwork : being cooperative and working well with others;
- Courtesy: being polite and having respect for individual dignity;
- Development: encouraging the achievement of personal growth, learning and development;
- Economy: Using public resources economically, effectively and efficiently
- Excellence: continuous improvement in performance and standards;
- Transparency, openness and accountability: Being sincere and candid in discussions;
- Participation: Foster popular involvement in decision making process;
- Social equity: Promote non-racialism, non-sexism/gender equality and respect for religious and cultural diversity

4. Updated Situational Analysis

A number of external (South African Legislative Sector) and internal environmental developments that have influenced the development of 2017/18 APP. From the external environment perspective, the South African Legislative Sector (SALS) in seeking to restore the role of legislatures in democratic governance has developed sector performance indicators geared towards moving the legislature plans from administrative annual performance plans to legislative business oriented (i.e. oriented on the legislatures constitutional mandates). This move by the SALS has potential benefits and implications. These include, among others, improved accountability focused on the core business of legislatures in line with its constitutional mandates; that the accounting and auditing processes need to focus on the

core business of the legislature than administration as it is the situation currently; and lastly integration of the institution, that is, the political and administration.

Internally, the GPL is making strides in the implementation of Projects that address some of the challenges outlined in the SWOT analysis as stated in the 2014-19 Strategic Plan. These include the re-engineering of Public Participation whereby the evaluation of the Public Participation mechanisms are closer to completion; the Baseline Assessment Study of the GPL 5 Year Strategy is underway and the Voter Education Project under the umbrella of the Citizens Responsibility Campaign is also closer to completion. The insights emerging from these three projects have provided useful information to develop baselines in most of the performance indicators that are presented in this plan and projecting the performance targets.

Through the Business Enhancement and the Re-engineering of Public Participation Projects, a number of business tools have been identified for consolidation in order to improve the efficiencies in the business processes of the legislature and thus improving productivity.

From the financial perspective, the global economic meltdown and volatile financial markets have adversely affected the South African economy, 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.

4.1 Performance Delivery Environment

Since the beginning of the current term of administration, the GPL has made great strides towards achievement of its set goal to becoming a ***responsive legislature that fosters public confidence***.

The service delivery environment now demonstrates a high level of administrative monitoring and support has been accomplished with regard to adherence by the House and Committees to the SOM imperatives and the processing of House resolutions, questions and motions. In the remaining administrative term this will be consolidated and streamlined. Oversight continues to be exercised in line with the COVAC focus areas and scrutiny of sub-ordinate legislation was accomplished. While Members' Capacity Building professional training and development program has been designed for Members'.

To constantly improve the level of involvement by the public in Legislature business, there is continuous monitoring support through sector parliament reports and support provided to the progress of the Re-engineering of Public Participation initiative. The promotion of an informed and active citizenry through 70% implementation of the CRC Annual Plan is in progress. The GPL continues to provide quality support to the institutional public participation initiatives for Committees and House activities, inclusive of '*Taking the Legislature to the people*' (Bua le Sechaba), Sector Parliaments, Petitions, Public Hearings, Public Education, Sector Flora, amongst others.

Strides have been made to ensure that laws are responsive to the needs of the people of Gauteng. Several engagements took place on pertinent matters such as workshop on questions and developed 'the very first' GPL Questions Booklet. Accordingly, the law-making for Parliamentary Liaison Officers (PLOs) was conducted as well as a successful hosting of the review of the Standing Rules. Through the provision of administrative, procedural, research and legal support, the introduction, consideration and adoption of the Second Provincial Appropriation Bill 2015/16 financial year as Act No. 1 of 2016 was realised; a workshop for the drafting of the Repeal Bill of the FAMLA (Act) was successfully hosted; and the Petitions Act Regulations and the Legislature Services Act were reviewed.

To foster and coordinate the legislative sector, the GLP participated actively in SALSA and incorporated the lessons learnt into its work. The sector-wide planning approach that incorporates matters pertaining to planning, with regards to Standardized Focus Areas and Sector-wide Performance Indicators were adopted by GPL. These Sector-Wide Standardised Performance Indicators are geared towards strategically elevating the respective institutional annual performance plans of the House and its Committees. This was successfully implemented by GPL. Furthermore, GPL collaborated with the Multi Party Women's Caucus (MPWC) and successfully launched the 16 Days of Activism for abuse against women and children, in Poortjie in the West Rand and the opening of Opening of the Legislature with West Rand Municipality. Other collaborations include the positive launch of two (2) sub-forums of the Gauteng Speaker's Forum, namely Chair of Committees Sub-Forum and Ethics Sub-Forum; as well as implementation of the Human Rights months activities in close

partnership with Ekurhuleni Metropolitan Municipality. GPL continues its effort to be an active member to promote the sector as well as institutionalise sector-wide resolutions.

There is continuous efforts to improve good governance and good performance at the GPL to enhance accountability and performance. To this end, decisions emanating from the LSB, POs and oversight reporting structures. These include the implementation of adopted cost cutting measures with greater control on expenditure; to realise savings and ensure efficient and optimal utilisation of allocated resources. Furthermore, a governance framework for the GPL was developed to ensure that GPL will act in the interest of the public. This will further enhance GPL's strong commitment to integrity, ethical values, rule of law, openness and comprehensive stakeholder engagement. In ensuring ethical conduct, members declared their interests and the Register of Members' Interests was compiled and published. The declaration of interests ensured openness and accountability by members and staff. Similarly, the GPL Code of Conduct and ethical framework for GPL employees is implemented continuously. Previously, this was used as a mechanism to ensure that senior management declared their interests and it was extended to all GPL employees to comply with.

The modernised business practices towards supporting the functions of the GPL is aimed at enhancing its performance and productivity. This is an area that also promotes an environment of innovation to maximise productivity and value-add of an e-Legislature by continued reduction of paper usage. Great efforts have been made with regard to modernising business practices that provide supporting the functions of the Legislature. Over the years, GPL has been regarded as a trendsetter in the sector, with most of the tools automated.

4.2 Organisational Environment

The Gauteng Provincial Legislature is made up of 73 Members representing 5 political parties. The Members are supported by administrative staff led by the Secretary to the Legislature, who ensures that support is provided to Members to enable them to fulfil their constitutional mandate.

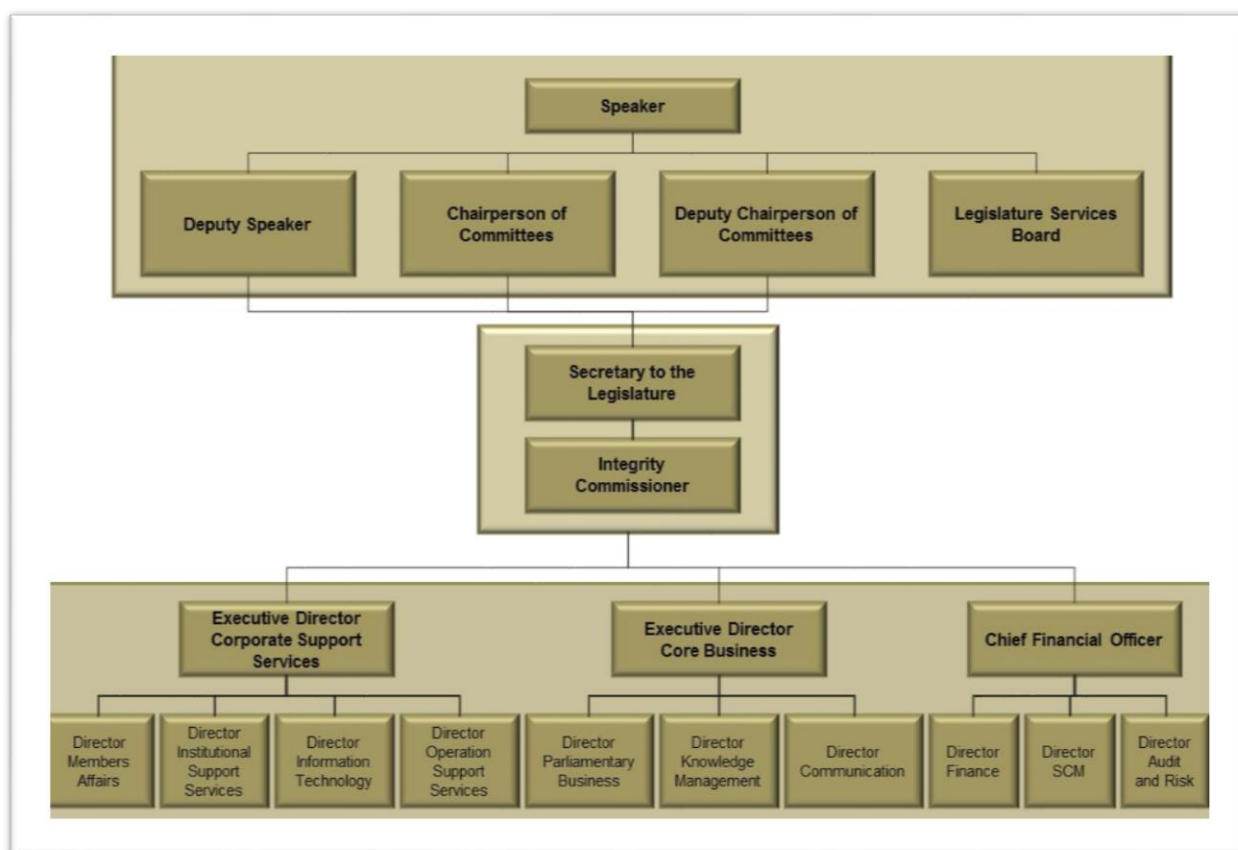
The GPL continues to make a concerted effort to ensure that its structure is appropriate for achieving the organisation's strategic objectives in line with priorities as listed in the approved 5-year strategic plan. Important alignments/changes were made to the current functional and organisational structure during 2016/17 FY.

Currently the administrative arm of the GPL comprises of five (5) programmes as detailed below (also see figure 1 below):

Table 1: GPL Programmes

PROGRAMME	AREA OF FUNCTION
Programme 1: Leadership and Governance	<ul style="list-style-type: none"> • Provides the overall strategic leadership and direction to the institution. • Ensures alignment of Legislature processes to the outlined strategy for the term 2014-2019, • Monitors and oversees the execution of institutional obligations, • Provides leadership and direction to the Legislative Services Board (LSB), • Ensures strategic Political Management of Presiding Officers and Office Bearers, and the strategic management of committees to ensure political outcomes.
Programme 2: Office of The Secretary	<ul style="list-style-type: none"> • Serves as a custodian of the development and implementation of the Strategy • Provides administrative leadership to achieve the institutional mandate of oversight and scrutiny, law making, public participation and cooperative governance. • Is established to enable the Secretary to the Legislature to fulfil his administrative and financial obligations in line with the applicable legislations. • Is accountable for the institutional strategic planning, budgeting, monitoring and evaluation, reporting, project management, legal and contract management, and implementation of the transformation agenda through transversal mainstreaming.
Programme 3: Corporate Support Services	<ul style="list-style-type: none"> • Gives support to all stakeholders internally within areas of Human Resources, Information & Technology, Safety & Security, Building Management, Administration & Logistics, through provision of systems, policies and processes that enables and facilitates service provision in the most effective, efficient and professional manner.
Programme 4: Core Business	<ul style="list-style-type: none"> • Supports the House and its Committees to make laws for the Gauteng Province, conduct oversight over the Executive and facilitate cooperative governance. • Supports the involvement of the people of Gauteng in all the GPL processes through its public participation initiatives, and ensure that platforms are created for their effective participation.
Programme 5: Office of The CFO	<ul style="list-style-type: none"> • Provides professional financial, risk and supply chain management services to stakeholders, • Ensures adequate funding for the implementation of the Institutional strategic plan, • Promotes strong financial, supply chain and risk management practices, and • Ensures continuous implementation of all relevant financial legislation to enhance the fiscal stability, accountability and integrity of the GPL.

Figure 1: GPL Organisational Structure



5. Description of the Planning Process

The process to develop the draft Institutional Annual Performance Plan commenced in April 2017 and covers planning for the 2018/19 – 2020/21 MTEF period. The process is ongoing and will be concluded with the submission of the final draft in March 2018. The focus amongst other issues include the political mandate, GPL vision and expectations for the next 3 years. These fall into the following broad areas of work that requires priority focus as per Sector Strategic Framework for the 5th Term (2014-2019):

- Governance and administration of Provincial Legislature
- Deepening public participation and involvement
- Strengthening law-making
- Enhancing oversight
- Sector coordination and collaboration
- Capacitating Members and officials of the Legislative Sector

Further planning and budgeting process for the next financial year will include the review of the progress made towards the implementation of the Strategic Plan 2014 - 2019 plan, its vision, mission and goals. The approach of implementing an outcomes-based Institutional Annual Performance Plan initiated in the 2017/18 financial year will be reviewed and consolidated during this process.

6. Revision to Legislative and other mandates

There has not been any changes or revision in legislations governing the work of the legislature. The constitutional mandates of the Legislature remained unchanged.

7. Overview of 2017/18 Budget and MTEF Estimates

7.1 Expenditure Estimates

Table 2.1 : Summary of payments and estimates by Programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Leadership And Governance	34,337	22,249	39,160	52,375	50,703	44,929	51,701	55,015	56,869
2. Office Of The Secretary	10,851	13,694	14,867	20,706	20,578	19,142	23,373	25,034	26,815
3. Corporate Support Services	250,567	261,751	283,771	293,806	313,405	325,063	300,180	322,043	343,682
4. Core Business	145,968	165,572	186,148	229,795	219,154	216,626	243,595	259,534	276,578
5. Office Of The CFO	32,196	34,579	38,125	44,991	45,717	42,522	56,049	54,198	57,486
Total payments and estimates	473,919	497,845	562,071	641,673	649,557	648,282	674,898	715,824	761,430

Table 2.2 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	379,322	391,610	443,667	533,030	526,567	513,355	553,468	592,545	632,004
Compensation of employees	207,397	231,742	258,011	300,171	284,531	279,998	318,120	347,510	377,745
Goods and services	171,925	159,868	185,656	232,859	242,036	233,357	235,348	245,035	254,259
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	88,044	94,734	97,911	102,701	110,585	110,585	114,907	121,572	128,623
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	88,044	94,734	97,911	102,701	110,585	110,585	114,907	121,572	128,623
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	6,553	11,501	20,493	5,942	12,405	24,342	6,523	1,707	803
Buildings and other fixed structures	2,724	652	12,165	600	2,994	14,606	–	–	–
Machinery and equipment	3,829	10,681	8,328	5,342	9,411	9,736	6,523	1,707	803
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	168	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	473,919	497,845	562,071	641,673	649,557	648,282	674,898	715,824	761,430

7.2 Relating Expenditure Trends to Strategic Goals

The 2017/18 budget will continue to implement the adopted 2014-2019 Strategy and ensure noteworthy improvements in the law-making, oversight over the executive and facilitation of public participation in legislative processes.

Facilitating Law Making

The Institution will continue to develop and implement laws that create an enabling environment to better the lives of the people of Gauteng through consultation processes or public hearings, by consolidating law making processes and all the feedback from citizens, as well as by reviewing the impact of laws passed on the lives of the citizens. The Institution will create an environment that identifies and initiate laws where necessary and develop and enact legislation that facilitate the implementation of the TMR vision to ensure improved budgetary oversight and consideration of laws by the GPL.

Oversight over the executive and the organs of the state

The GPL is entrusted with the constitutional mandate of monitoring and overseeing the Executive and organs of the state over the delivery of services promised to the citizens of Gauteng, therefore ensuring that quality of life for the citizen's is improved for the better. The Institution will continue to identify and implement mechanisms for improving its oversight role over the Executive and thereby ensuring synergy within government.

The GPL will continuously improve and strengthen the implementation of PEBA provisions by committees and the resolution tracking system, the implementation of the defined analytical parameters in undertaking research as well as committees' compliance with guidelines for assessing service delivery matters detailed in the resolutions passed.

Oral and written motions on matters of service delivery will be enhanced to oversee the Executive and thus ensuring that the Executive is accountable to taxpayers, civil organisations and citizens of Gauteng on how funds are spent to increase accountability, transparency, public trust and confidence in the government.

Public participation

The work of the GPL is primarily at the centre of the citizens and this can be seen in growing engagements and public participation initiatives of reaching out to communities and ensuring that the people's voices are heard and implemented. The GPL has increasingly been at the forefront of pioneering excellent practices that enable effective implementation of its constitutional mandate of promoting public access and involvement in the processes of the Legislature. The Public Participation Strategy and the comprehensive conceptual framework for re-engineering public participation beyond slogans will be used to enhance public access, engagement and involvement in the Legislature business. Sector parliaments, public education and Taking the legislature to the people programmes continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback report from the GPL for ensuring improved Legislature programmes.

Committees will continue to place more emphasis on addressing challenges faced by communities and reporting back on matters raised by them through increased public engagements and

education workshops. The GPL mandate and work will be reinforced and communicated to citizens of Gauteng through constant use media initiatives such as radio programmes and broadcasts, television broadcasts, advertorials, publications and newsletters amongst others.

Sector Parliaments will also be undertaken to mobilise communities in support of the transformation, modernisation and re-industrialisation of Gauteng vision. In support of the above, the GPL will continue to hold the following sector parliaments in 2017/18:

- Youth Parliament focusing on issues relevant to youth development;
- Children's Parliament to create a platform for participation of children in matters of democracy and nation building in line with the country's Children's Act (No. 38 of 2005), which advocates for the creation of platforms to enhance children participation in democracy providing them an opportunity to influence policies and strategies to realize their rights.
- Women's Parliament which aims to discuss ways to increase women's representations in Parliament and socio-economic issues affecting women in Gauteng;
- Senior Citizens' Parliament to empower senior citizens to have a say in matters of governance as stipulated in the Older Persons Act (Act 13 of 2006);
- Workers Parliament to address issues affecting workers and conditions of employment;
- Lesbians, Gays, Bisexual, Transgender and Intersex (LGBTI) Parliament on issues affecting the LGBTI community in Gauteng;
- People with Disability Parliament to ensure increased engagements with designated groups;
- Interfaith Parliament to ensure that the sector plays an active role in the legislative and decision making processes of the GPL; and
- Commercial sex workers Parliament which is aimed at creating a platform for meaningful engagement between public representatives and commercial sex workers.

The GPL will strive to intensify *Bua le Sechaba* campaigns and public education workshops to promote meaningful public participation including dialogue sessions that aim to generate ideas and address issues of importance.

Stakeholder Relations

Collaborations and partnerships with different organs such as municipalities, Public Participation Offices (PCOs), Non-Government Organisations (NGOs), the Constitutional Hill, Gender Commission and Congress of the Traditional Leaders of South Africa (CONTRALESA) and other bodies supporting democracy will be strengthened in delivering public participations initiatives and programmes and to foster co-operative governance.

Interactions between other Legislative sectors such as the Secretaries' Association of the Legislatures (SALSA), the Commonwealth Parliamentary Association (CPA) and the Gauteng Speakers Forum (GSF) will also be strengthened to ensure implementation of the memorandum of understanding through a customised co-operative governance framework that governs the legislature's engagement with organs of state. The GSF vision is to deepen democracy, enhance good governance, improve government accountability and create laws that are just and fair for the people of Gauteng.

8. Strategic Outcomes Oriented Goals

The GPL has only one outcomes oriented goal as listed in table 3 below:

Table 3: Strategic Outcomes Oriented Goal

Goal	To be responsive legislature that fosters public confidence
Goal Statement	To provide effective and efficient legislative services that contribute to a better life for all Gauteng residents through fulfilling the constitutional mandate of the GPL Parliament, that facilitate support to Members, Committees and the House to make laws, conduct oversight and facilitate public involvement
Justification	The GPL has a constitutional and legislative mandate to execute the functions related to making laws, oversight and facilitate public participation. Through this, GPL contributes to 'a capable developmental state to foster sustainable socio-economic transformation within the parameters of a robust constitutional democracy.
Links	Chapter 6 of the Constitution of the Republic of South Africa, 1996 with specific reference to S114 (1); S114 (2); S115; S116; S117; and S118; Chapter 13 of the NDP, Gauteng Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation.

PART B:

STRATEGIC OBJECTIVES

PART B: STRATEGIC OBJECTIVES

This section of the Annual Performance Plan sets performance targets for the 2017/18 financial year and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. The annual performance plan facilitates the assessment of the overall performance of programmes on its respective operational plans, including issues of equity and value for money in relation to the use of resources.

9. GPL Programmes

9.1 Programme 1: Leadership and Governance

The purpose of Programme 1 is to provide the overall strategic leadership and direction to the institution. The core of the programme ensures alignment of Legislature processes to the outlined in the 2014-2019 GPL Strategy, monitors and oversees the execution of institutional obligations. In addition, the programme provides leadership and direction to the Legislative Services Board (LSB) as well as Safeguarding the strategic Political Management of Presiding Officers and Office Bearers, and including the strategic management of committees to ensure political outcomes.

9.1.1 Table 1: Programme Performance Indicator and Annual Targets for 2017/18 to 2019/20

Performance Indicator	Audited / Actual Performance		Estimated Performance	MEDIUM TERM TARGETS		
	2014 /15	2015 / 16	2016 / 17	2017/ 18	2018 /19	2019/20
Strategic Objective 1: Improved Accountability by the Executive to the Legislature in respect of service delivery						
Number of quarterly oversight reports on the performance of Committees	New Indicator	New Indicator	New Indicator	3	4	4
Strategic Objective 2: Improved meaningful public involvement by the public in legislature business						
Number of quarterly oversight reports on feedback provided to Communities	New indicator	New indicator	New indicator	2	4	4
Strategic Objective 4: Fostered coherent and coordinated legislative sector						
Number of reports on fostering a coherent legislative sector by MPLs	New Indicator	New Indicator	New Indicator	3	4	4

9.1.2 Table 2: Quarterly Targets for 2017/18

Performance Indicator	Reporting Period	Annual Target 2017/18	QUARTERLY TARGETS			
			1st	2nd	3rd	4th
Strategic Objective 1: Improved Accountability by the Executive to the Legislature in respect of service delivery						
Number of quarterly oversight reports on the performance of Committees	Quarterly	3	-	1	1	1
Strategic Objective 2: Improved meaningful public involvement by the public in legislature business						
Number of quarterly oversight reports on feedback provided to Communities	Quarterly	2	-	-	1	1
Strategic Objective 4: Fostered coherent and coordinated legislative sector						
Number of reports on fostering a coherent legislative sector by MPLs	Quarterly	3	-	1	1	1

9.1.3 Reconciling performance Targets with the Budget and MTEF: Expenditure Estimates

Table 4.1 : Summary of payments and estimates by Sub-programme: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Executive Director	12,853	13,845	14,584	19,669	17,678	15,715	22,197	23,742	25,746
2. Administrative Operations	20,585	7,681	17,952	17,915	17,337	15,757	3,506	3,716	3,324
3. Inter-Legislature Relations	–	–	–	–	–	–	8,415	8,919	9,018
4. Oversight And Liaison	899	723	6,624	14,791	15,688	13,457	17,583	18,638	18,781
Total payments and estimates	34,337	22,249	39,160	52,375	50,703	44,929	51,701	55,015	56,869

Table 4.2 : Summary of payments and estimates by economic classification: Leadership and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	34,337	22,249	39,160	52,375	50,703	44,929	51,701	55,015	56,869
Compensation of employees	12,853	13,845	14,584	19,669	17,678	15,715	21,955	23,486	25,476
Goods and services	21,484	8,404	24,576	32,706	33,025	29,214	29,746	31,529	31,393
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	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	34,337	22,249	39,160	52,375	50,703	44,929	51,701	55,015	56,869

9.2 Programme 2: Office of the Secretary

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 also accountable for the institutional strategic planning, reporting, monitoring, contract management and evaluation and project management.

9.2.1. Table 1: Programme Performance Indicator and Annual Targets for 2017/18 to 2019/20

Performance Indicator	Audited / Actual Performance		Estimated Performance	MEDIUM TERM TARGETS		
	2014 /15	2015 / 16		2016 / 17	2017/ 18	2018 /19
Strategic Objective 4: Fostered coherent and coordinated legislative sector						
Number of reports on fostering a coherent legislative sector by administration	New Indicator	Good	Good	3	4	4
Strategic Objective 5: Enhanced public confidence in the governance and leadership of the Legislature						
Number of quarterly performance information reports on APP progress	New Indicator	New Indicator	New Indicator	4	4	4

9.2.2 Table 2: Quarterly Targets for 2017/18

Performance Indicator	Reporting Period	Annual Target 2017/18	QUARTERLY TARGETS				
			1st	2nd	3rd	4th	
Strategic Objective 4: Fostered coherent and coordinated legislative sector							
Number of reports on fostering a coherent legislative sector by administration	Quarterly	3	-	1	1	1	
Strategic Objective 5: Enhanced public confidence in the governance and leadership of the Legislature							
Number of quarterly performance information reports on APP progress	Quarterly	4	-	2	1	1	

9.2.3 Reconciling performance Targets with the Budget and MTEF: Expenditure Estimates

Table 5.1 : Summary of payments and estimates by sub-programme: Office of the Secretary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Secretary	10,851	13,677	14,813	20,336	20,378	18,987	23,159	24,803	26,571
2. Office Of The Integrity Commissioner	-	17	54	370	200	155	214	231	244
Total payments and estimates	10,851	13,694	14,867	20,706	20,578	19,142	23,373	25,034	26,815

Table 5.2 : Summary of payments and estimates by economic classification: Office of the Secretary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10,851	13,694	14,867	20,706	20,578	19,142	23,373	25,034	26,815
Compensation of employees	6,924	8,519	9,503	13,319	11,990	11,071	14,685	15,859	17,127
Goods and services	3,927	5,175	5,364	7,387	8,588	8,071	8,688	9,174	9,688
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	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10,851	13,694	14,867	20,706	20,578	19,142	23,373	25,034	26,815

9.3 Programme 3: Corporate Support Services

The purpose of the Corporate Support Services is to give support to all stakeholders internally within areas of Human Resources, Information and Technology, Safety and Security, Building Management, Administration; Transport and 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.

9.3.1. Table 1: Programme Performance Indicator and Annual Targets for 2017/18 to 2019/20

Performance Indicator	Audited / Actual Performance		Estimated Performance	MEDIUM TERM TARGETS		
	2014 /15	2015 / 16		2016 / 17	2017/ 18	2018 /19
Strategic Objective 5: Enhanced public confidence in the governance and leadership of the Legislature						
Percentage increase in MPL satisfaction with admin support provided	70%	-	-	5%	-	5%
Strategic Objective 6: Modernised business practices towards supporting the functions of the Legislature						
Efficiency of GPL business processes (cumulative)	New Indicator	New Indicator	36% completion	75% completion of the Business Enhancement Plan	100% completion of the Business Enhancement Plan	-

9.3.2 Table 2: Quarterly Targets for 2017/18

Performance Indicator	Reporting Period	Annual Target 2017/18	QUARTERLY TARGETS				
			1st	2nd	3rd	4th	
Strategic Objective 5: Enhanced public confidence in the governance and leadership of the Legislature							
Percentage increase in MPL satisfaction with administrative service support provided	Annually	5%	N/A	N/A	N/A	5%	
Strategic Objective 6: Modernised business practices towards supporting the functions of the Legislature							
Efficiency of GPL business processes (cumulative)	Quarterly	75% completion of the Business Enhancement Plan	N/A	50%	N/A	75%	

9.3.3 Reconciling performance Targets with the Budget and MTEF: Expenditure Estimates

Table 6.1 : Summary of payments and estimates by sub-programme: Corporate Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Ed Corporate Support Services	68,073	74,360	84,239	94,645	90,514	90,541	97,917	108,590	118,032
2. Members Affairs	97,910	104,913	104,678	114,906	122,790	122,790	127,854	134,589	142,369
3. Institutional Support Services	33,357	26,086	30,425	35,257	37,165	37,044	21,156	22,426	23,682
4. Operational Support Services	51,227	37,265	56,438	34,701	43,074	54,765	38,587	40,893	43,183
5. It And Technology	–	19,127	7,991	14,297	19,862	19,923	14,666	15,546	16,416
Total payments and estimates	250,567	261,751	283,771	293,806	313,405	325,063	300,180	322,043	343,682

Table 6.2 : Summary of payments and estimates by economic classification: Corporate Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	157,191	158,590	166,595	186,477	194,193	193,809	185,273	200,471	215,059
Compensation of employees	67,188	74,218	83,968	94,339	89,982	89,982	97,719	108,359	117,789
Goods and services	90,003	84,372	82,627	92,138	104,211	103,827	87,554	92,112	97,270
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	88,044	94,734	97,911	102,701	110,585	110,585	114,907	121,572	128,623
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	88,044	94,734	97,911	102,701	110,585	110,585	114,907	121,572	128,623
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	5,332	8,427	19,265	4,628	8,627	20,669	–	–	–

Table 6.2 : Summary of payments and estimates by economic classification: Corporate Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation on	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Buildings and other fixed structures	2,724	652	12,165	600	2,994	14,606	–	–	–
Machinery and equipment	2,608	7,607	7,100	4,028	5,633	6,063	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	168	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	250,567	261,751	283,771	293,806	313,405	325,063	300,180	322,043	343,682

9.4 Programme 4: Core Business

The purpose of the 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.

9.4.1. Table 1: Programme Performance Indicator and Annual Targets for 2017/18 to 2019/20

Performance Indicator	Audited / Actual Performance		Estimated Performance	MEDIUM TERM TARGETS		
	2014 /15	2015/16	2016/17	2017/18	2018/19	2019/20
Strategic Objective 1: Improved Accountability by the Executive to the Legislature in respect of service delivery						
Number of Sector Oversight Model (SOM) Imperative reports produced	New Indicator	New Indicator	New Indicator	66	88	88
Percentage of resolutions processed by the House	New Indicator	New Indicator	New Indicator	100%	100%	100%
Percentage questions processed by the House	New Indicator	100% (661 of 661)	100%	100%	100%	100%
Percentage of motions processed by the House	New Indicator	100% (36 of 36)	100%	100%	100%	100%
Strategic Objective 2: Improved meaningful involvement by the public in Legislature business						
Percentage petitions processed in accordance with the relevant legislation	New Indicator	New Indicator	New Indicator	100%	100%	100%
Percentage increase in the people of Gauteng who participate in the business of the GPL	New Indicator	0.002%	-	5%	5%	5%
Strategic Objective 3: Increased responsiveness of Laws to meet the needs of the people of Gauteng						
Percentage of Bills processed by the GPL	New Indicator	New Indicator	100% (3 of 3)	100%	100%	100%

9.4.2 Table 2: Quarterly Targets for 2017/18

Performance Indicator	Reporting Period	Annual Target 2017/18	QUARTERLY TARGETS			
			1st	2nd	3rd	4th
Strategic Objective 1: Improved Accountability by the Executive to the Legislature in respect of service delivery						
Number of Sector Oversight Model (SOM) Imperative reports produced	Quarterly	66		11 quarterly oversight reports	11 quarterly oversight reports	11 quarterly oversight reports
				11 committee FIS reports	11 annual oversight reports	11 committee FIS reports
Percentage of resolutions processed by the House	Quarterly	100%		100%	100%	100%
Percentage of questions processed by the House	Quarterly	100%	100%	100%	100%	100%
Percentage of motions processed by the House	Quarterly	100%	100%	100%	100%	100%
Strategic Objective 2: Improved meaningful involvement by the public in Legislature business						

Performance Indicator	Reporting Period	Annual Target 2017/18	QUARTERLY TARGETS			
			1st	2nd	3rd	4th
Percentage petitions processed in accordance with the relevant legislation	Quarterly	100%	100%	100%	100%	100%
Percentage increase in the people of Gauteng who participate in the business of the GPL	Quarterly	5%	1.25%	1.25%	1.25%	1.25%
Strategic Objective 3: Increased responsiveness of Laws to meet the needs of the people of Gauteng						
Percentage of Bills processed by the GPL	Quarterly	100%	100%	100%	100%	100%

9.4.3 Reconciling performance Targets with the Budget and MTEF: Expenditure Estimates

Table 7.1 : Summary of payments and estimates by sub-programme: Core Business

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Ed Core Business	100,010	115,732	123,427	139,102	135,099	134,657	147,348	158,271	172,241
2. Parliamentary Business	23,563	18,714	25,524	42,323	35,999	33,616	34,388	36,693	38,047
3. Information And Knowledge Management	7,832	10,293	11,852	14,872	14,784	14,586	14,915	15,810	15,997
4. Communication	14,563	20,833	25,345	33,497	33,272	33,767	46,944	48,760	50,293
Total payments and estimates	145,968	165,572	186,148	229,795	219,154	216,626	243,595	259,534	276,578

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	145,968	165,557	186,148	229,795	219,154	216,626	243,595	259,534	276,578
Compensation of employees	96,584	109,508	118,701	137,603	130,518	130,345	144,802	157,515	171,442
Goods and services	49,384	56,049	67,447	92,192	88,636	86,281	98,793	102,019	105,136
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—

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

R thousand	Outcome			Main appropriat ion	Adjusted appropriatio n 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	15	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	15	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	145,968	165,572	186,148	229,795	219,154	216,626	243,595	259,534	276,578

9.5 Programme 5: Office of the Chief Financial Officer

The purpose of the Programme is to provide professional financial, risk and supply chain management services to stakeholders for the realisation of the Institutional 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 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.

9.5.1. Table 1: Programme Performance Indicator and Annual Targets for 2017/18 to 2019/20

2019/20						
Performance Indicator	Audited / Actual Performance		Estimated Performance	MEDIUM TERM TARGETS		
	2014 /15	2015 / 16		2016 /17	2017/18	2018 /19
Strategic Objective 5: Enhanced public confidence in the governance and leadership of the Legislature						
Results of the audit outcome	Clean audit outcome achieved	Clean audit outcome achieved	Achieve clean audit outcome	Achieve clean audit outcome	Achieve clean audit outcome	Achieve clean audit outcome

9.5.2 Table 2: Quarterly Targets for 2017/18

Performance Indicator	Reporting Period	Annual Target 2017/18	QUARTERLY TARGETS			
			1st	2nd	3rd	4th
Strategic Objective 5: Enhanced public confidence in the governance and leadership of the Legislature						
Results of the audit outcome	Annually	Achieve clean audit outcome	N/A	Clean audit outcome achieved	N/A	N/A

9.5.3 Reconciling performance Targets with the Budget and MTEF: Expenditure Estimates

Table 8.1 : Summary of payments and estimates by sub-programme: Office of the CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Chief Financial Officer	27,995	28,310	34,473	40,624	40,215	37,219	44,025	46,661	50,525
2. Finance	473	503	127	597	270	257	214	227	240
3. Supply Chain Management	2,396	4,129	2,236	1,571	4,083	4,031	10,361	5,775	5,099
4. Audit, Risk And Governance	1,332	1,637	1,289	2,199	1,149	1,015	1,449	1,536	1,622
Total payments and estimates	32,196	34,579	38,125	44,991	45,717	42,522	56,049	54,198	57,486

Table 8.2 : Summary of payments and estimates by economic classification: Office of the CFO

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30,975	31,520	36,897	43,677	41,939	38,849	49,526	52,491	56,683
Compensation of employees	23,848	25,652	31,255	35,241	34,363	32,885	38,959	42,291	45,911
Goods and services	7,127	5,868	5,642	8,436	7,576	5,964	10,567	10,200	10,772
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	1,221	3,059	1,228	1,314	3,778	3,673	6,523	1,707	803
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1,221	3,059	1,228	1,314	3,778	3,673	6,523	1,707	803
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	32,196	34,579	38,125	44,991	45,717	42,522	56,049	54,198	57,486

9.6 Risk Management

Below are the key risks that may affect the realization of the stated strategic objectives for the GPL. The table highlights the risk and what control measures are to be put in place to mitigate the effects of each risk.

No	Risk Description	Mitigating Factors
1	GPL not performing optimally	The physical environment between the two buildings of GPL is continuously improved and monitored. All aspects of the Business Continuity Plan have been updated, however, the BCP has to be tested for effectiveness.
2	Loss of Public confidence in the Legislature	GPL continues to strengthen its capacity to implement the Sector Oversight Model and Standing Rules (SOMS) model to ensure its implementation. The re-engineering of the PPP project as well as the integrated communication strategy to build and sustain public confidence in the GPL.
3	Inability to successfully execute projects within budget	The internal Project Management Capacity will be enhanced through formal training and dedicated support. In addition, the adequacy and effectiveness of current controls within project management environment will be reviewed.
4	Poor oversight by the Legislature on the implementation and impact of laws passed	The COVAC Framework will be reviewed to enable reporting against certain / identified legislation (determine implementation through reporting). Furthermore, education session targeting people of Gauteng on laws passed and the impact thereof will be conducted.
5	Ineffective Cooperative Governance within the Legislative Sector	Development of a GPL Inter-Legislature Strategy, active participation in SALS including implementation of GPL relevant resolution.
6	Compromised quality of Public engagement in the Legislature business	Improve awareness campaigns as well as engagement of the Gauteng people in the work of the GPL. Round-table discussions will be conducted on improving public engagements. More targeted audience will be invited to partake in debates.

ANNEXURE A

TECHNICAL INDICATOR DESCRIPTOR
