



**PARLIAMENT**  
OF THE REPUBLIC OF SOUTH AFRICA

**PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA**

**ANNUAL PERFORMANCE PLAN**

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for

**2013/14 – 2015/16**

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## **MANDATE**

Parliament is elected to represent the people and ensure government by the people under the Constitution, as well as represent the provinces in the national sphere of government.

## **MISSION**

As the freely elected representatives of the people of South Africa, our mission is to represent, and act as a voice of the people, in fulfilling our constitutional functions of passing laws and overseeing executive action.

## **VISION**

To build an effective people's Parliament that is responsive to the needs of the people and that is driven by the ideal of realising a better quality of life for all the people of South Africa.

## **VALUES**

### ***Constitutionality***

We subscribe to social justice, fundamental human rights and the democratic values of human dignity, equality and freedom as listed in the Bill of Rights, a cornerstone of democracy in South Africa.

### ***People-centredness***

We respect all our people, honour our integrity and are committed to service delivery.

### ***Co-operative government***

We co-operate with other spheres of government.

### ***Professionalism and good institutional governance***

We are accountable and transparent, provide value for money, are customer-focused and strive for the highest service quality.

## FOREWORD

Parliament's role and ultimate objective is to represent the people of South Africa and ensure government by the people under the Constitution, as well as to represent the provinces in the national sphere of government. This is achieved through passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

The 4<sup>th</sup> democratic Parliament tabled its new Strategic Plan on 19 August 2010. During its term the 4<sup>th</sup> democratic Parliament is prioritising the strengthening of the oversight function, increased public participation, better cooperative government, the expansion of Parliament's role in international relations, and the building of an effective and efficient people's Parliament.

Parliament will increasingly focus on improving its oversight capacity to ensure sound governance and effective service delivery by the executive. Parliament will implement the oversight model, establish mechanisms and processes for better oversight such as the establishment of the Budget Office create dedicated capacity to support content work, develop the requisite skills, and improve institutional knowledge.

Parliament aims to improve its educational information and public access to Parliament. The project on developing a public participation model commenced recently, as well as the increase of parliamentary broadcasting and the development of an education curriculum on public participation.

To further strengthen cooperative government, aspects of the Constitution relating to the cooperative governance role of Parliament require the development of processes and practice. A special unit dealing with Chapter 9 institutions was recently established. For Parliament to play its role in cooperative government it needs to establish protocols and mechanisms to guide and govern the relationship between the spheres of government and the organs of state.

The international environment and global governance processes are constantly changing and Parliament must respond by reviewing and improving its international role in these and related processes. Parliament will prioritise improving cooperation and participation in regional, continental, and international forums. Parliament will also build internal capacity for international relations.

We present this Annual Performance Plan as stipulated in section 15 of the Financial Management of Parliament Act 10 of 2009. This plan sets out what Parliament intends doing to implement the Strategic Plan and to give effect to an activist people's Parliament which is anchored in a developmental paradigm.

We commit ourselves to the implementation of this plan.



**MV Sisulu**

**Mhlangu**

Speaker of the National Assembly



**MJ**

Chairperson of the National Council of Provinces

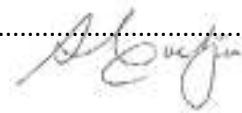
## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management team of Parliament's Administration under the guidance of the Accounting Officer.
- Was prepared in line with the current Strategic Plan of Parliament.
- Accurately reflects the performance targets which Parliament will endeavour to achieve given the resources made available in the budget for 2013/14.

Secretary to Parliament

Signature: .....



**Approved by:**

Speaker of the National Assembly

Signature: .....



Chairperson of the National Council of Provinces

Signature: .....



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## **PART A: STRATEGIC OVERVIEW**

### **1. Updated situational analysis**

#### **1.1. Performance delivery environment**

Parliament's role and ultimate objective is to represent the people of South Africa and ensure government by the people under the Constitution, as well as to represent the provinces in the national sphere of government. It achieves this by passing legislation, overseeing government action, facilitating public involvement, participating in and overseeing cooperative government, and participating in international relations.

##### **Strategic objectives**

Since 2005, Parliament's vision and main objective has been to build a responsive and effective people's Parliament driven by the ideal of a better quality of life for South Africans. The fourth democratic Parliament, inaugurated in 2009, is prioritising the strengthening of the oversight function, increased public participation, better cooperative government, the expansion of Parliament's role in international relations, and the building of a people's Parliament.

##### *Strengthen the oversight function*

Much of Parliament's focus from 1994 was on ensuring the transformation of South Africa's legislative landscape. After 2004, Parliament increasingly focused on improving its oversight capacity to ensure sound governance and effective service delivery by the executive. Parliament will now implement the oversight model, establish mechanisms and processes for better oversight, create dedicated capacity to support content work and the skills development programme, and improve institutional knowledge management.

##### *Increase public participation*

Over the past decade, Parliament has developed a number of programmes and projects to educate citizens about the role and processes of Parliament, and undertaken initiatives to bring Parliament closer to citizens. Over the MTEF period, Parliament aims to improve its educational information and public access to Parliament. Constituency work by members of Parliament plays a major role in participatory democracy. Parliament will invest in developing tools and providing support services to assist members to perform their functions in their constituencies.

##### *Strengthen cooperative government*

To further strengthen cooperative government, aspects of the Constitution relating to the cooperative governance role of Parliament require the development of processes and practice. For Parliament to play its role in intergovernmental relations and promote provincial interests on the national level, Parliament needs to establish protocols and mechanisms to guide and govern the relationship between the spheres of government and the organs of state.

##### *Improve and expand international relations*

The global environment and governance structures are constantly changing, and Parliament must respond by reviewing and improving its international role. Over the MTEF period, Parliament will prioritise improving cooperation and participation in regional, continental, and international forums. Parliament will also build internal capacity for international relations.

#### **1.2. Revision to legislative and other mandates**

There were no changes to any legislative and other mandates that directly affect Parliament.

## 2.1 Budget Summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	414.6	411.4	–	3.2	442.0	465.7
Legislation and Oversight	339.7	338.9	–	0.8	361.2	387.3
Public and International Participation	125.1	125.1	–	–	132.6	142.7
Members' Facilities	211.2	211.2	–	–	223.9	234.2
Associated Services	328.8	–	328.8	–	348.5	364.5
<b>Subtotal</b>	<b>1 419.4</b>	<b>1 086.6</b>	<b>328.8</b>	<b>4.0</b>	<b>1 508.2</b>	<b>1 594.3</b>
<b>Direct charge against the National Revenue Fund</b>						
Members' remuneration	453.8	453.8	–	–	481.0	503.1
<b>Total expenditure estimates</b>	<b>1 873.1</b>	<b>1 540.4</b>	<b>328.8</b>	<b>4.0</b>	<b>1 989.2</b>	<b>2 097.5</b>

## 2.2 Link between goals, objectives and programmes

The aim of Parliament's Budget Vote is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities.

Parliament's budget is divided into five programmes: Administration, Legislation and Oversight, Public and International Participation, Members' Facilities and Associated Services.

- Administration provides strategic leadership, institutional policy, overall management, administration and corporate services to the executive, management and staff of Parliament.
- Legislation and Oversight fulfils Parliament's legislative and oversight functions and provides procedural services to enable the institution to function smoothly.
- Public and International Participation fulfils Parliament's public participation and international participation role and provides support to undertake such activities.
- Members' Facilities provides telephone, travel and other facilities for former members Associated Services provides financial support to political parties represented in Parliament.

The five budget programmes are linked to the goals and objectives to ensure that appropriate funds are available to achieve the strategic objectives and goals of the institution. For detail on how the budget programmes, goals and objectives are linked, refer to Appendix A.



## **PART B: KEY PERFORMANCE INDICATORS**

The activities of Parliament comprise of the Parliamentary functions as set out in Chapter 4 of the Constitution as well as the administrative support functions rendered by the Administration to the Parliamentary officials. The key performance indicators reflect the performance of Parliament (Core Business) and Parliament's Administration (Support Services). The indicators for Support Services would be the ultimate responsibility of the Secretary to Parliament and the indicators for Core Business, the responsibility of the Members of Parliament. The APP therefore clearly distinguishes between Core Business' and Support Services' performance indicators. The Divisions will only be held responsible for the reporting on the performance indicators of Core Business and not for the actual performances regarding the achieving of the performance targets.

### **2. Legislation and Oversight**

Bills are introduced in Parliament by the Executive or initiated by Parliament itself. Bills are classified in terms of the Constitution as section 74 Bills (constitutional amendments), section 75 Bills (ordinary Bills not affecting provinces), section 76 Bills (ordinary Bills affecting provinces), and section 77 Bills (money Bills). In the 5 years after the first democratic elections, significant transformation occurred through the legislative process. The period 1994 to 2004 saw a sustained focus on eradicating the statute books of discriminatory legislation and laying the foundations for a democratic and open society. The first five years therefore saw an increase in Bills introduced in Parliament and subsequent Acts passed. With this important work mostly completed there has been a gradual decline in the number of Bills introduced in Parliament.

Parliament adopted the Money Bill Amendment Act in 2009, which seeks to increase openness and accountability in the national budget process. The adoption of this Act forms part of a range of initiatives, aimed at increasing open and accountable government. As part of the oversight function of Parliament, members also put questions to the Executive for oral or written reply. Questions may be put to the President, Deputy President or Ministers. In addition to questions and replies, the oversight function includes the tabling of reports in Parliament by institutions accounting to it. Annual reports are tabled by national departments, state institutions supporting constitutional democracy, public entities, and sector education and training authorities. In this parliamentary committees require government officials to appear before them. Further oversight activities include site visits, reports and briefings to committees.

#### **3.1. Goal**

Much of Parliament's focus from 1994 was on ensuring the transformation of South Africa's legislative landscape. After 2004, Parliament increasingly focused on improving its oversight capacity to ensure open, responsive and accountable government and effective service delivery by the executive. Parliament will

now implement the oversight model, establish mechanisms and processes for better oversight, create dedicated capacity to support content work and the skills development programme, and improve institutional knowledge management.

<b>Goal</b>	To represent the people and to ensure government by strengthening the oversight function and passing legislation
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### 3.2. Strategic objectives

<b>Strategic objective (short title)</b>	To increase representation and openness in plenary and committee meetings.
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Objective statements		Reporting Division	Baseline	Performance targets		
				2013/14	2014/15	2015/16
1.1	Increase representation and openness by holding 100% of plenaries and committee meetings in the open except in circumstances prescribed in Sections 59 (2) and 72 (2) of the Constitution.	NA Table / NCOP	n/a	100%	100%	100%
1.2	Increase representation in oversight and passing of bills by increasing the percentage of committee meetings that form a quorum from 75% to 90% over the next 5 years.	Table / LOD	n/a	75%	75%	80%

### 3.3. Performance indicators and targets

#### 3.3.1. Parliament (Core Business)

Performance indicator			Reporting Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
PARL 1	1.1	Number of debates held in the NA and NCOP for each bill introduced	NA Table / NCOP Table	n/a	One debate per bill in NA / One debate per bill in NCOP	n/a	n/a	n/a	One debate per bill in NA / One	One debate per bill in NA / One debate	One debate per bill in NA / One

Performance indicator			Reporting Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
									debate per bill in NCOP	per bill in NCOP	debate per bill in NCOP
<b>PARL 2</b>	1.1	% of bills passed in relation to bills introduced and not withdrawn in Parliament	NA Table / NCOP Table	n/a	75%	n/a	n/a	n/a	75%	75%	75%
<b>PARL 3</b>	1.1	% of questions put by Members of Parliament to the President, Deputy President and Ministers responded to by the Executive	NA Table / NCOP Table	95%	96%	n/a	n/a	n/a	96%	95%	95%
<b>PARL 4</b>	1.2	Number of oversight visits undertaken by committees	Legislation and Oversight	n/a	60	5	37	9	9	35	35
<b>PARL 5</b>	1.2	% of budget review and recommendation reports tabled	Legislation and Oversight	n/a	90%	n/a	n/a	90%	n/a	90%	90%
<b>PARL 6</b>	1.2	% of minutes of meetings adopted at the next meeting	Legislation and Oversight	n/a	100%	100%	100%	100%	100%	100%	100%
<b>PARL 7</b>	1.2	% of timely recommendations for statutory appointments in respect of prescribed legislation	NA Table/Legislation & Oversight	n/a	80%	n/a	n/a	n/a	80%	85%	90%

### 3.3.2. Parliamentary Support Services

Performance indicator			Implementing Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>ADM 1</b>	1.1	% of availability of official languages during plenaries	Legislation and Oversight	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 2</b>	1.1	% of printed transcripts of parliamentary debates (Unrevised Hansard) available within 48 hours	Legislation and Oversight	n/a	90%	90%	90%	90%	90%	95%	98%
<b>ADM 3</b>	1.1	% of bills published on the website	Legislation and Oversight	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 4</b>	1.2	% of minutes of committee meetings available within 3 days	Legislation and Oversight	n/a	90%	80%	80%	85%	90%	95%	100%
<b>ADM 5</b>	1.2	% of Committee reports compiled within 10 working days	Legislation and Oversight	n/a	95%	95%	95%	95%	95%	100%	100%
<b>ADM 6</b>	1.1	% of question papers published for every question session	NA Table & NCOP Table	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 7</b>	1.1	% of draft parliamentary programme submitted to the programming committee within set timeframes	NA Table/NCOP Table	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 8</b>	1.1	% of House Resolutions communicated to the Executive and other relevant parties	NA Table/NCOP Table	n/a	95%	95%	95%	95%	95%	97%	100%

Performance indicator			Implementing Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>ADM 9</b>	1.2	% of statutory appointments advertised and processed for nominations from public in terms of the founding Act	NA Table/Legislation & Oversight	100%	100%	100%	100%	100%	100%	100%	100%

### 3. Public Involvement and Participation

The participation of the public in the processes of Parliament, their access to the institution and its members, and information provided to the public remain a vital focus of Parliament. Public participation activities include public hearings, outreach programmes, radio programmes and broadcasts, television broadcasts, publications, newsletters, promotional material and the website. Parliament's sectoral programmes for public participation include the People's Assembly, Taking Parliament to the People, the Women's Parliament and the Youth Parliament.

#### 4.1. Goal

Over the past decade, Parliament has developed a number of programmes and projects to educate citizens about the role and processes of Parliament, and undertaken initiatives to bring Parliament closer to citizens. Over the MTEF period, Parliament aims to improve its educational information and public access to Parliament. Constituency work by members of Parliament plays a major role in participatory democracy. Parliament will invest in developing tools and providing support services to assist members to perform their functions in constituencies.

<b>Goal</b>	To represent the people through public involvement and participation and building a responsive people's Parliament
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#### 4.2. Strategic objective

<b>Strategic objective (short title)</b>	To increase public involvement and participation by increasing public education programmes, the provision of information, and access to participate.
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Objective statement		Implementing Division	Baseline	Performance targets		
				2013/14	2014/15	2015/16
<b>1.3</b>	Increase access by increasing the number of platforms (sectoral parliaments) for the public to participate in parliamentary processes from 2 to 5 over the next 5 years.	NA Table / NCOP Table / PCS	2	4	2	2
<b>1.4</b>	Increase average number of languages used in calls for submissions and notices for public hearings from 2 to 6 over the next 5 years.	Legislation and Oversight	1	3	4	5

### 4.3. Performance indicators and targets

#### 4.3.1. Parliament (Core Business)

Performance indicator			Reporting Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
PARL 8	1.3	Number of special Parliamentary events held	PCS	4	4	1	n/a	1	2	4	4
PARL 9	1.4	Average number of languages used in calls for submissions and notices for public hearings	Legislation & Oversight	1	4	2	2	3	3	4	5
PARL 10	1.3	Number of people making submissions during Taking Parliament to the People	NCOP	n/a	3500	n/a	n/a	3500	n/a	3900	4500

#### 4.3.2. Parliamentary Support Services

Performance indicator			Implementing Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
ADM 10	1.3	Number of outbound public education programmes	PCS	40	42	9	21	29	42	45	48
ADM 11	1.3	Number of regular and event specific publications	PCS	25	27	5	8	18	27	29	32
ADM 12	1.3	Broadcast time on 18 radio stations in 11 languages	PCS	288,2	300hrs	30hrs	90hrs	90hrs	90hrs	330hrs	366hrs

Performance indicator			Implementing Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>ADM 13</b>	1.3	Number of visitors to Parliament	PCS	50,283	52,000	11,000	26,000	38,000	52,000	55,000	57,000
<b>ADM 14</b>	1.3	Number of unique visitors to the Website	PCS	574,650	594,000	148,500	148,500	148,500	148,500	653,400	718,740
<b>ADM 15</b>	1.3	% of calls for public submissions made within due dates as per referral to Committees	Legislation and Oversight	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 16</b>	1.4	% of public hearings where interpretation of two or more languages is available	Legislation and Oversight	n/a	100%	100%	100%	100%	100%	100%	100%



## 4. Co-operative Government

Parliament plays a major part in facilitating co-operative government by working with the other arms of government in the discharge of certain statutory functions as prescribed in legislation, the appointment of public office bearers, and approving instruments such as international agreements. A range of functions and duties are assigned to Parliament in the Constitution and in many other laws that have been placed on the statute book over the years.

### 5.1. Goal

To further strengthen cooperative government, aspects of the Constitution relating to the cooperative governance role of Parliament require the development of processes and practice. For Parliament to play its role in intergovernmental relations and promote provincial interests on the national level, Parliament needs to establish protocols and mechanisms to guide and govern the relationship between the spheres of government and the organs of state.

<b>Goal</b>	To ensure cooperative government and intergovernmental relations
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### 5.2. Strategic objective

<b>Strategic objective (short title)</b>	To increase co-operative government between the spheres of government
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Objective statements		Reporting Division	Baseline	Performance targets		
				2013/14	2014/15	2015/16
<b>1.5</b>	Improve oversight over cooperation between the spheres of government by scrutinising strategic plans and debating budget votes relating to areas of concurrent competence over the next 5 years.	NCOP Table/Legislation & Oversight	n/a	80%	85%	90%
<b>1.6</b>	Improve the average time period between Section 100 & 139 interventions implementation and approval by the NCOP to 120 days over the next 5 years.	NCOP Table/Legislation & Oversight	n/a	160 days	150 days	140 days

### 5.3. Performance indicators and targets

#### 5.3.1. Parliament (Core Business)

Performance indicator			Reporting Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>PARL 11</b>	1.6	% of Section 100 (Interventions in Provinces) approved or disapproved by NCOP within 180 days	NCOP Table/Legislation & Oversight	n/a	85%	n/a	n/a	n/a	85%	85%	90%
<b>PARL 12</b>	1.6	% of Section 139 (Interventions in Local Government) approved or disapproved by NCOP within 180 days	NCOP Table/Legislation & Oversight	n/a	85%	n/a	n/a	n/a	80%	85%	90%

### 5.3.2. Parliamentary Support Services

Performance indicator			Implementing Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>ADM 17</b>	1.6	% of interventions processed (procedural advice) within 10 days from notification received	NCOP Table	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 18</b>	1.5	% of scheduled meetings with Provincial Legislatures and SALGA attended	NCOP Table	n/a	100%	100%	100%	100%	100%	100%	100%

## 5. International Participation

Parliament facilitates and participates in several international relations activities including multilaterals, bilaterals, international forums and organisations. These include the African, Caribbean, Pacific-European Union forum, the Inter-Parliamentary Union, the Commonwealth Parliamentary Association, the Pan-African Parliament and the SADC Parliamentary Forum. Several incoming visits and outgoing delegations are facilitated annually.

### 6.1. Goal

The global environment and governance structure are constantly changing, and Parliament must respond by reviewing and improving its international role. Over the MTEF period, Parliament will prioritise improving cooperation and participation in regional, continental, and international forums. Parliament will also build internal capacity for international relations.

<b>Goal</b>	To increase representation on the international sphere by improving and widening the role of Parliament
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### 6.2. Strategic objective

<b>Strategic objective</b>	To increase representation in the international sphere
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Objective statements		Reporting Division	Baseline	Performance targets		
				2013/14	2014/15	2015/16
1.7	Increase percentage of international agreements subjected to public participation through public debates from 23% to 80% over the next 5 years.	Legislation & Oversight/International Relations & Protocol	n/a	45%	55%	60%
1.8	Increase number of international forums participated in from 5 to 7 over the next 5 years.	International Relations & Protocol	n/a	6	7	7

### 6.3. Performance indicators and targets

#### 6.3.1. Parliament (Core Business)

Performance indicator			Reporting Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>PARL 13</b>	1.7	% of international agreements adopted	NA Table & International Relations & Protocol	n/a	100%	100%	100%	100%	100%	100%	100%

#### 6.3.2. Parliamentary Support Services

Performance indicator			Implementing Division	Baseline	Performance targets						
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16
<b>ADM 19</b>	1.7	% of reports on international agreements compiled within 10 working days after adoption by Committees	Legislation & Oversight	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 20</b>	1.8	% of reports for incoming and outgoing delegations compiled within 10 working days of delegation	International Relations & Protocol	n/a	100%	100%	100%	100%	100%	100%	100%
<b>ADM 21</b>	1.7	% international agreements in respect of which the status has been established	International Relations Protocol	n/a	100%	100%	100%	100%	100%	100%	100%

## 6. Effective and Efficient institution

### 7.1. Goal

Parliament will continue to build an effective and efficient institution that is focused on improving service delivery by: improving institutional governance and policy; implementing modern systems and technologies; improving human resource capacity; cultivating an institutional culture that enables service delivery and better communication; and improving space, accommodation and facilities.

<b>Goal</b>	To build an effective and efficient institution
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### 7.2. Strategic objective

<b>Strategic objectives</b>	Increase the efficiency of services rendered to Members.
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Objective statement		Implementing Division	Baseline	Performance targets		
				2013/14	2014/15	2015/16
<b>1.9</b>	Reduce the budget request (excluding new functions & inflationary increases) by 2% per year for the next 3 years.	All divisions	0%	2%	2%	2%

### 7.3. Performance indicators and targets

#### 7.3.1. Parliamentary Support Services

Performance indicator			Implementing Division	Baseline	Performance targets							
					2013/14	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	2014/15	2015/16	
<b>ADM 22</b>	1.9	Nature of audit opinion for the 2013/14 financial year	Office to the Secretary	Unqualified	Unqualified						Unqualified	Unqualified
<b>ADM 23</b>	1.9	% of availability of IT and Audio Visual systems excluding planned down times	Corporate services	n/a	99%	n/a	99%	n/a	n/a	99%	99%	99%
<b>ADM 24</b>	1.9	% of availability of the website	Corporate Services	n/a	99%	99%	99%	99%	99%	99%	99%	99%
<b>ADM 25</b>	1.9	% of funded posts filled	Human resources	85%	95%	95%	95%	95%	95%	97%	98%	
<b>ADM 26</b>	1.9	Increase in rating achieved in annual employee climate survey	Human resources	n/a	8%	n/a	n/a	n/a	8%	10%	12%	
<b>ADM 27</b>	1.9	% of information requests in terms of the Promotion of Access to Information Act responded to in line with statutory requirements	Institutional Support	n/a	100%	n/a	n/a	n/a	100%	100%	100%	

## PART C – INSTITUTIONAL PROJECTS

### Introduction and summary

The Strategic Plan of Parliament (2009 – 2014) was tabled in August 2010 and it sets out five strategic objectives which were crafted to support the vision, and to serve as the main drivers of implementation and change. These strategic objectives focused on strengthening oversight, increasing public involvement and participation, strengthening co-operative government, widening the role of Parliament in international cooperation and building an effective and efficient institution.

The strategic objectives are further sub divided into projects. These projects and activities serve as the measurable objectives and outputs in the implementation of this strategic intent.

Forty seven (47) projects were envisaged for delivery in terms of the strategic objectives. Due to budget limitations, a decision was taken to review the implementation approach for projects with an objective to rationalize the implementation of projects and establish efficient, labour saving and cost effective approaches.

A holistic projects appraisal was conducted in consultation with the key stakeholders in the institution. Projects with synergies were identified i.e. projects with similar scope and a logical fit and were consolidated to be implemented as part of a single project. Some projects/initiatives were identified as part of day to day operational activities for certain divisions. These projects were removed from the list of Institutional projects and were allocated to the relevant divisions and will not follow the normal project management methodology but will be implemented by line management.

The project appraisal resulted in reduction on the number of projects, from 47 to 31. Six (6) of these projects have been implemented and the implementation details for the remaining 25 are provided in the APP. Fifteen (**15**) projects received full funding over their lifecycle and the remaining 10, although reflected in the APP, will commence in 2013/14 once they receive full funding.



**Funded Projects to commence with implementation in 2013/14:**

#	Project Name	Project Objective(s)	2013/14	Performance Targets					
				1st	2nd	3rd	4th	2014/15	2015/16
01	Business process re-engineering and review of organisational structure.	To align the organisation with the current and future needs by conducting a business process re-engineering and review of structure by March 2015	Execution	Execution	Execution	Execution	Execution	Execution & Closeout	NA
02	Establish the 5th Democratic Parliament <b>(My Parliament Application)</b>	To ensure compliance with the Constitutional requirements of swearing in of Members of Parliament, including the Presiding Officers, and Election of the President and other related matters by facilitating the mechanisms for the establishment of the 5 <sup>th</sup> Democratic Parliament by September 2014	Execution	Initiation	Planning	Planning	Execution	Execution & Closeout	N/A

03	Enhance library services	To enhance library services to Members of Parliament and the public by designing and implementing a modern library system by March 2014.	Execution	Execution	Execution	Execution	Execution	Execution & planning (refurbishment of Cape stores sub-project)	Closeout
04	Chamber Upgrade (NA)	To enhance the technology in the National Assembly Chamber by replacing the ICT infrastructure which entails improvement of the multi-media by March 2014	Closeout	Execution	Execution	Execution	Execution & Closeout	N/A	N/A
05	Develop and implement integrated planning, budgeting, performance and reporting systems (SMO)	To develop a strategic management process which integrates planning, budgeting, performance and reporting systems to ensure sustainable institutional performance by September 2015	Execution	Initiation	Planning	Planning	Execution	Execution	Execution & Closeout

#	Project Name	Project Objective(s)	2013/14	Performance Targets					
				1st	2nd	3rd	4th	2014/15	2015/16

06	Develop members attendance system	To validate members' attendance and supply relevant information to members by developing an attendance system by March 2014	Closeout	Planning	Execution	Execution	Closeout	N/A	N/A
07	ICT Infrastructure upgrade Phase 3: (Offsite disaster recovery, SAN, edge switches replacement)	To ensure integration, maximum mobility and better utilisation of the server infrastructure, that the network is stable, 100% available and performs at high speed by upgrading and improving Parliament's ICT infrastructure by March 2014	Execution	Planning	Planning	Execution	Execution & Closeout	N/A	N/A
08	Institutional change (vision, values and culture alignment)	To promote Parliament's values and culture within the institution by developing and implementing a long term culture and values programme by March 2015	Execution	Planning	Planning	Execution	Execution	Execution & Closeout	N/A
09	Development and Implementation of monitoring and Tracking system	To ensure that oversight makes impact by developing systems to ensure availability of information for monitoring and evaluation of the functions of the	Execution	Initiation	Planning	Execution	Execution	Execution & Closeout	N/A

		executive by March 2015.							
10	Develop public participation model & strategy	To develop a model and strategy that will outline the mechanisms and processes through which Parliament can provide for meaningful public involvement and participation in its legislative and other processes by March 2014.	Execution & Closeout	Execution	Execution	Execution	Execution	Execution	N/A
11	Develop Digital Recording system	To replace/develop the technology that will enable digital recording and transcribing of parliamentary content into the eleven official languages by November 2013	Execution	Execution	Execution & Closeout	N/A	N/A	N/A	N/A
12	Integrate and Implement Electronic Publishing systems	To create the most cost-effective publishing environment by assessing and analysing the current publishing environment and integrating and implementing	Execution	Planning	Planning	Execution	Execution	Execution & Closeout	N/A

		electronic publishing systems by March 2015							
13	Upgrade Broadcasting Infrastructure (Cameras in Chambers and Committee Rooms)	To ensure the development and distribution of good quality content from Parliament to radio, television and other media by upgrading the existing broadcast infrastructure to meet the demands of digital technology and delivery formats by April 2015.	Execution	Execution	Execution	Execution	Execution	Execution & Closeout	N/A
14	Develop Parliamentary Constituency Mechanism and Offices	To improve the effectiveness of constituency work by developing and implementing mechanisms to support the constituency offices by December 2015	Planning	Initiation	Initiation	Planning	Planning	Execution	Execution & Closeout
15	Hosting of the 59 <sup>th</sup> Commonwealth Parliamentary Association (CPA) Conference	To promote the role of Parliament in building a people's Parliament working with continental and international bodies to create a new democratic and participatory world	Closeout	Planning	Execution	Execution & Closeout	N/A	N/A	N/A

		order by hosting the 59 <sup>th</sup> Commonwealth Parliamentary Association (CPA) Conference by September 2013.							
16 ☼	Develop and implement knowledge management strategy, system & Institute	To ensure that institutional knowledge is cultivated, preserved and accessed by members and staff and that all knowledge systems are eventually integrated by developing knowledge management strategy and System by March 2016	Execution	Initiation	Planning	Planning	Execution	Execution	Execution & Closeout
17 ☼	Develop mechanism to improve nation-building and heritage	To ensure the deepening and entrenching of the democratic values, thus strengthening representative and participatory democracy by developing a mechanism to improve national building and heritage by March 2016	Execution	Initiation	Planning	Planning	Execution	Execution	Execution & Closeout
18 ☼	Develop program to deepen and	To foster better co-operation between the	Execution	Initiation	Planning	Planning	Execution	Execution	Execution &

	entrench democracy (including awareness surveys)	spheres of government, assist in building strong governance, and advance the efforts in nation-building by developing a program to deepen and entrench democracy and further build a united and democratic South Africa by <b>March 2016</b>								Closeout
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☀ **Projects that have been elevated to the high priority list.**

**Projects to commence with Implementation in 2013/14 for which full funding is yet to be confirmed:**

#	Project Name	Project Objective(s)	2013/14	Performance Targets					
				1st	2nd	3rd	4th	2014/15	2015/16
01	Enhance services for members	To improve the range and quality of services offered by the administration by March 2015.	Execution	Initiation	Planning	Planning	Execution	Execution & Closeout	N/A
02	Improve Enterprise Resource Planning (iRecruitment, SCM, Financial Management)	To improve performance in respect of recruitment, supply chain management and financial management by integrating and automating these processes on the ERP platform by March 2015	Execution	Planning	Execution	Execution	Execution	Execution & Closeout	
03	Space Utilisation Project	To address the lack of adequate facilities in Parliament by developing and implementing an integrated facility management plan by March 2016	Planning	Initiation	Initiation	Planning	Planning	Execution	Execution & Closeout
04	Assess impact of legislation passed	To determine whether the legislation that has been passed by Parliament has had	Execution	Initiation	Planning	Planning	Execution	Execution	Execution & Closeout



		the intended outcome and desired impact by conducting evaluation studies in specific focus areas by March 2016.							
05	Development of reporting mechanisms for public funded bodies.	To ensure effective oversight over the organs of state by developing the necessary mechanism by which reporting by all state organs will be facilitated by March 2015	Execution	Initiation	Planning	Planning	Execution	Execution & Closeout	N/A
06	Develop protocols and mechanisms for co-operative government	To develop protocols and mechanisms to guide Parliament's approach to cooperative government by November 2015	Execution	Planning	Planning	Execution	Execution	Execution	Execution & Closeout
07	Develop Translation system	To develop the technology to reduce turnaround time for translating parliamentary content into eleven official languages by March 2014	Execution	Initiation	Planning	Planning	Execution	N/A	N/A

## APPENDIX A: LINK BETWEEN GOALS, OBJECTIVES AND BUDGET

<b>Programme 1:</b> Administration	Strategic leadership, institutional policy, overall management, administration and corporate services to Parliament's executive, management and staff.
<b>Programme 2:</b> Legislation and oversight	Procedural and administrative services for Parliament to carry out its core functions. Pass legislation and oversee executive action.
<b>Sub programme2.1:</b> National Assembly	Provides procedural advice and guidance for the proceedings of the National Assembly. Funding in this sub programme is used for administrative services to the National Assembly and for support for its programmes, research activities and events.
<b>Sub programme2.2:</b> National Council of Provinces	Provides procedural advice and guidance for the proceedings of the National Council of Provinces. Funding in this sub programme's budget is used for administrative services to the National Council of Provinces and for support for its programmes, research activities and events.
<b>Sub programme2.3:</b> Legislation and oversight	Provides procedural advice, and research and administrative services to committee proceedings. Funding in this sub programme's budget is used for administrative services to the legislation and oversight function and for support for its programmes, research activities, and events.
<b>Programme 3:</b> Public and International participation	Carry out Parliament's role in public and international participation and support these activities.
<b>Sub programme3.1:</b> Public Affairs	Provides education and information, public relations, media relations, and events management. Funding in this sub programme is used for projects and programmes to promote public education and participation in parliamentary processes.
<b>Sub programme3.2:</b> International Relations	Provides protocol services, administration for bilateral and multilateral meetings and services for official visits. Funding in this sub programme's budget is used for projects and programmes to facilitate Parliament's engagement in international relations.
<b>Programme 4:</b> Members' facilities	Telephone, travel and other facilities for members of Parliament in the National Assembly and National Council of Provinces.
<b>Sub programme4.1:</b> National Assembly	Provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively.

<b>Sub programme4.2:</b> National Council of Provinces	Provides support and facilities to members to enable them to carry out their legislative mandate efficiently and effectively.
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<b>5. Associated services</b>	Financial support to political parties represented in Parliament, and to its leaders and constituency offices.
<b>Sub programme5.1:</b> Political party support	Provides financial support to political parties to enable them to carry out their legislative mandate efficiently and effectively.
<b>Sub programme5.2:</b> Constituency support	Provides financial support to constituency offices to enable them to carry out their legislative mandate efficiently and effectively.
<b>Sub programme5.3:</b> Party Leadership Support	Provides financial support to political leadership to enable them to carry out their legislative mandate efficiently and effectively.

<b>Goal</b>	<b>Strategic objective</b>	<b>Programme</b>
1. To represent the people, and ensure government by strengthening the oversight function and the passing of legislation	To increase representation and openness of Parliament in representing the voice of the people in passing bills and conducting oversight	Sub programme 4.1: National Assembly Sub programme 4.2: National Council of Provinces Programme 5: Associated services
		Sub programme 2.1: National Assembly Sub programme 2.2: National Council of Provinces Sub programme 2.3: Legislation and oversight
2. To represent the people through public involvement and participation and building a responsive people's Parliament	To increase public involvement and participation by increasing public education programmes, the provision of information, and access to participate	Sub programme 3.1: Public Affairs Sub programme 2.1: National Assembly

Goal	Strategic objective	Programme
3. To ensure government by strengthening intergovernmental co-operation and relations	To improve oversight on cooperation between the spheres of government in terms of Schedules 4 and 5 of the Constitution	Sub programme 2.3: Legislation and oversight  Sub programme 4.2: National Council of Provinces
4. To increase representation on the international sphere by improving and widening the role of Parliament	To increase participation in international forums	Sub programme 3.2: International Relations
5. To build an effective and efficient institution	Increase the level of services rendered to Members	Programme 1: Administration