



**PARLIAMENT**  
OF THE REPUBLIC OF SOUTH AFRICA

**Annual Performance Plan  
2015/16 to 2017/18**

**31 March 2015**

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## INTRODUCTION

The planning and budgeting requirements for Parliament are stipulated in Chapter 3 of the Financial Management of Parliament Act, No 10 of 2009. Accordingly the Executive Authority oversees the preparation of Parliament's strategic plan, annual performance plan, budget and adjustment budgets, and ensures the tabling of these instruments in Parliament.

The Accounting Officer is required to prepare and present a draft strategic plan and draft annual performance plan to the Executive Authority. The draft annual performance plan must cover the next three financial years, indicate changes to Parliament's priorities, update projections of revenue and expenditure, and specify performance targets related to each of the performance measures and indicators for assessing Parliament's performance in achieving the objectives and outcomes detailed in the strategic plan.

During its term, the Fifth Parliament will focus on the priorities of strengthening oversight and accountability, enhancing public involvement, deepening engagement in international fora, and strengthening co-operative government and legislative capacity. Overseeing the implementation of the National Development Plan will be the central theme of the Fifth Parliament.

Significant change is required in the internal organisation of Parliament to ensure a capable institution. These include the realignment of resources, greater process efficiency and effectiveness, and creating capacity to address service demands in areas of oversight, public involvement, international engagement and institutional governance.

The objectives and targets put forward in this annual performance plan will seek to:

- Improve capacity-building and development programmes for Members;
- Improve timeliness, quality and overall value of advisory and information services;
- Improve the usage and management of limited space and facilities;
- Contribute to providing greater efficiency in both the processes and resources of Parliament;

The Strategic Plan for the fifth democratic Parliament was tabled on 27 February 2015. The objectives and targets submitted in this draft Annual Performance Plan is aligned to the strategic goals and objectives set out in the Strategic Plan.



**G MGIDLANA**  
**SECRETARY TO PARLIAMENT**

## Definitions

<i>Annual Performance Plan</i>	A plan that focuses on what the institution intends to do in the next financial year. The APP sets out performance indicators and targets for budget programmes to facilitate the realising of strategic goals and objectives set out in the Strategic Plan.
<i>Outcome-orientated goal</i>	A statement indicating the desired goal that an institution would like to achieve. They identify areas of institutional performance that are critical to the achievement of the mission and should focus on impacts and outcomes.
<i>Strategic objective</i>	Defines what the institution intends doing (or producing) to achieve its outcome-orientated goals. The objective should be stated in the form of an output statement.
<i>Baseline</i>	The level of performance recorded in the year prior to the planning period. The current performance levels that an institution aims to improve when setting performance targets.
<i>Target</i>	The level of desired performance of the indicator that is intended to be achieved in a specified period.
<i>Performance indicators</i>	Identify specific numerical measurements that track progress towards achieving strategic objectives.
<i>Impact indicator</i>	An indicator measuring the developmental results of achieving specific outcomes.
<i>Outcome indicator</i>	An indicator measuring the medium-term results for specific beneficiaries, being the consequence of achieving specific outputs.
<i>Output indicator</i>	An indicator measuring the final products or goods and services produced for delivery.
<i>Activity indicator</i>	An indicator measuring the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes.
<i>Input indicator</i>	An indicator measuring the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
<i>Benchmarking</i>	A process whereby an institution of a similar nature uses another institution's performance as a collective standard against which to measure its own performance.
<i>Performance Reports</i>	Quarterly reports and the annual report reflect information on the performance of the institution.

## I. PART A: STRATEGIC OVERVIEW

### 1.1 Strategic Plan of Parliament

The Policy Priorities and Strategic Plan for the Fifth Parliament, 2014-2019, were tabled on 27 February 2015. The Policy Priorities and Strategic Plan outline the external and internal context, policy priorities and strategic goals and objectives of the fifth democratic Parliament.

Accordingly the work of Parliament is influenced by developing trends within the global, continental and national context, including the effects of evolving democracies, emerging contestations, weak global economic growth, increased expectations and demands, changing forces and global governance.

#### 1.1.1 *Global, continental and national context*

Globally, the current economic conjuncture is very country-specific and the overall global economy is becoming weaker and weaker<sup>1</sup>. In 2015 the World Economic Forum noted the ten biggest issues that will impact on the global economy in the near future. These include:

- Worsening income inequality - In developed and developing countries alike, the poorest half of the population often controls less than 10% of its wealth.
- Ongoing unemployment - persistent unemployment growth.
- Rising geostrategic competition - Geopolitics (and realpolitik) is once again taking centre stage. E.g. the Ukraine crisis.
- Weakening of representative democracy – Mechanisms are in place for systems to be more democratic than ever, yet there is a disconnect between citizens and the officials who represent them.
- Rising pollution in developing world - Air pollution in China contributed to 1.2 million premature deaths in 2010, representing a loss of 25 million years' of healthy life.
- Increasing water stress – this is due to a combination of problems, including rapid population growth, constrained water supplies and high levels of poverty. Sub-Saharan Africa is expected to be the most affected region, closely followed by Asia.
- Growing importance of health in the economy - There's a well-understood correlation that as the economy of a country improves, so does the health of its citizens.

In 2013 Africa maintained an average growth rate of about 4% compared to 3% for the global economy. This underscores the continent's resilience to global and regional headwinds. The continent is set to record a projected +5% economic growth in 2015<sup>2</sup>. A change in social demographics point to the fact the Africa is a young continent, with 40% of the population under 15, and nearly 70% under 30. At the same time Africa remains endowed with mineral resources, land and human capital. Recent development includes curbing the burden of disease and managing primary health care.

The main challenge to this resilient growth remains unemployment, especially youth unemployment. With almost 200 million people aged between 15 and 24, Africa has the youngest population in the world and it keeps growing rapidly. Of Africa's unemployed, 60% are young people. There are also external factors like the stagnating traditional European export markets, China's growth slowing, while the falling oil price also impacts the economic growth<sup>3</sup>. On the other hand, the young African population may be a source of future potential and advantage when looked at against the ageing population of, for instance, Europe.

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<sup>1</sup> IMF October 2014

<sup>2</sup> Organisation for Economic Co-operation and Development

<sup>3</sup> Africa Economic Outlook 2014

Internationally demographic profiles are often associated with rising incomes, faster productivity, growth, higher savings and rising living standards. Alternatively, they can lead to a frustrating and destabilising environment where young people cannot get work, contributing to violence, crime, alcohol abuse and other social ills. The determinant of success is whether a country can harness the advantage of having a large number of young people who are able and willing to work. To enable them to do so means providing them with education and skills, and helping school-leavers find work that is stimulating and through which they can fulfill their aspirations.

Various structural weaknesses must be overcome if Africa is to translate rapid growth and higher demand for commodities into rising employment and living standards. Crucially, poor transport links and infrastructure networks as well as tariff and non-tariff barriers raise the cost of doing business and hobble both investment and internal trade. Weak legal institutions and, in some cases, poor governance heighten the risks of investing.

Several of South Africa's challenges can only be addressed through regional co-operation. While South Africa is a water-scarce country, several neighbouring countries have abundant supply. There are other areas in which complementary national endowments offer opportunities for mutually beneficial co-operation.

South Africa, a major economic player on the continent, remains faced with the challenges of unemployment, poor outcomes of education, inadequate infrastructure, spatial divides, a resource-intensive economy, a public health system not meeting demand and quality requirements, uneven and poor quality public services, high levels of corruption, and a divided society.<sup>4</sup> Despite a number of progressive initiatives unemployment is South Africa's largest social challenge, with almost 25% of the population, and 65% of young people, without work.

In response to these challenges government will focus its programme of action on creating more jobs, decent work and sustainable livelihoods; rural development, land reform and food security; education; health; and fighting crime and corruption. This should be underpinned by the building of a capable developmental state that is able to respond to the needs of the people.

The National Development Plan (NDP) sets out measures and objectives to increase employment and income, ensures skills development and broadens ownership to include historically disadvantaged groups. It intends to increase the quality of education, provide access to affordable, quality health care, and provide safe and affordable public transport. It further seeks to give security of household food, nutrition and housing, and to provide social protection for the poor and other groups in need, such as children and persons with disabilities. The plan also outlines steps for the realisation of a developmental, capable and ethical state that treats citizens with dignity. In terms of the principles of a developmental state, public administration must be governed by the democratic values and principles enshrined in the Constitution.

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It stipulates the 14 Outcomes to be achieved, aligned with the national governing party's election manifesto, which includes high-level development indicators for each outcome. These development indicators enable Cabinet, Parliament, Provincial Legislatures and the public to monitor the overall impact on society.

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<sup>4</sup> National Development Plan

To achieve these outcomes, South Africa must build a capable developmental state able to respond to the needs of the people. To achieve the aspirations of a capable developmental state, the country needs a transformative Parliament that acts as an agent of change which ensures acceleration of delivery, enhances oversight and accountability, stabilises the political administrative interface, professionalises the public service, upgrades skills and improves co-ordination. It also needs a more pragmatic and proactive approach to managing the intergovernmental system to ensure a better fit between responsibility and capacity.

Globally, Parliaments face three dominant pressures. Each is playing itself out in different ways and at a different speed in specific countries and regions. But there are common themes in the greater public desire for a) more information and influence in parliamentary work, b) greater accountability and responsiveness to public concerns, and c) faster service and delivery to meet citizens' needs.

Accountability is essential to democracy. There are several weaknesses in the accountability chain, with a general culture of blame-shifting. The accountability chain has to be strengthened from top to bottom, with a strong focus on strengthening oversight and accountability. In any democracy the link between the Legislature and the Executive is critical for ensuring that government delivers, the Executive is held to account, that policies are subject to rigorous debate and that questions are asked when things go wrong. Parliament needs to provide a forum for rigorous debate and champion the concerns of citizens. It needs to scrutinise legislation and in the case of the National Council of Provinces this includes paying particular attention to how legislation will impact on the provinces and local government. It needs adequate support in the form of generation, collation and analysis of data sets, specialist policy and research staff that are able to conduct both issue- or action-orientated research, and in-depth research to support parliamentary committees and brief parliamentarians.

In this regard, Parliament is repositioning itself to ensure greater fulfilment of its role and outcomes. Planning sessions held in the National Assembly and National Council of Provinces from August to November 2014 considered the work done by previous Parliaments since 1994. An overview of Parliament's democratic journey shows the gains and strides made since 1994.

#### *1.1.2 20 years of a democratic Parliament*

The first two Parliaments directed their efforts at repealing apartheid legislation and introducing transformational laws to create an environment that is conducive to the entrenchment of democracy and the continuing realisation of national aspirations. Most notably, key interventions included the promotion of reconciliation, unity, nation-building and gender equality, as well as improving the living and working conditions of South Africans.

Given the fact that public participation in the processes of Parliament is a constitutional imperative, it has been a strategic priority since 1994. The First and Second Parliaments introduced an "open" Parliament, with open plenaries and committee meetings, a rolling programme of public education, and numerous initiatives aimed at improving public involvement and participation. A language policy, adopted during the Third Parliament, introduced the use of all official languages in Parliament. The public participation platform was further extended by the introduction of several outreach and sectoral programmes.

Strengthening the oversight and accountability role became the leading priority of the Third Parliament in 2004. This resulted in the development of the Oversight and Accountability Model, which included the review of parliamentary Rules, the adoption of the Money Bills Amendment Procedure and Related Matters Act, and a significant increase in research and

content capacity related to oversight activities. The result of these new processes and capacity is now evident in Parliament's budget recommendations to the Executive, thereby increasing the responsiveness and accountability of Government.

The Fourth Parliament adopted an activist orientation to its work. In this term the legislative sector developed a Public Participation Framework for Parliament and Provincial Legislatures. The framework responds to the expectations of the public, and demands greater participatory democracy. It provides a mechanism that stipulates guidelines that provide minimum norms and standards for public participation in the legislative sector. Parliament and Provincial Legislatures still need to develop models to internalise the manner in which public participation is conducted.

Building on the work done by the previous parliaments, the Fourth Parliament in particular, concretised instruments to strengthen oversight and accountability. These included the establishment of the Parliamentary Budget Office to provide independent, objective and professional analyses and advice to Parliament on matters related to the budget and other money Bills. In addition, the Financial Management of Parliament Act, 2009, was introduced to improve the governance and financial management of Parliament. Lastly, the need to improve legislative scrutiny was identified as a result of some weaknesses.

The Third and Fourth Parliaments experienced exponential growth in the demand for representation and engagement in forums outside of South Africa. Parliament has taken numerous initiatives to create structures and capacity to respond to this ever-growing area. The assumption of legislative powers by the Pan-African Parliament and the transformation of the SADC Parliamentary Forum into a regional parliament to enhance governance in regional integration are some of the areas set to provide increased future work for Parliament. As South Africa's democracy matures, the need for Parliament to assess the impact of its work has arisen, in particular the implementation and impact of the laws it passes.

Guided by the Constitution, and this overview of the past 20 years of a democratic Parliament, the following strategic priorities were identified for the Fifth Parliament:

- Strengthening oversight and accountability;
- Enhancing public involvement;
- Deepening engagement in international fora;
- Strengthening co-operative government;
- Strengthening legislative capacity.

Overseeing the implementation of the National Development Plan will be the central theme of the Fifth Parliament.

## **1.2 Organisational environment**

Parliament has been building and strengthening its internal organisation since the establishment of the first democratic Parliament in 1994. The specific areas of strengthening were the result of the unique strategic focus of each term.

Much of Parliament's focus in the first decade of democracy was on ensuring the transformation of South Africa's legislative landscape in line with the new Constitution. The First Parliament engaged in drafting the new Constitution and transforming the legislative and statutory landscape. By 1999 a total of 554 Bills were passed. This is an average of 110 Bills per year. It also introduced an "open" Parliament, with open plenaries and committee meetings, a rolling programme of public education, and numerous initiatives aimed at

improving public participation. In 1997 the National Council of Provinces was established. The internal organisation of Parliament developed at a rapid pace, with additional capacity introduced to deal with the workload in committees, public participation and support rendered to the Constitutional Assembly. A number of donor programmes were initiated aimed at providing Member development, support for specialised committees, and commissioned research.

The Second Parliament passed 335 Bills, an average of 67 Bills per year. Although the average number of Bills decreased, the Second Parliament adopted a large volume of international agreements. During this period Parliament adopted a total of 112 section 231(2) agreements, whilst 406 section 231(3) agreements were tabled. During this time Parliament introduced further capacity to deal with public education, international relations and media relations. The organisational structure was subjected to its first review, and new capacities were established based on additional functions. The corporate functions of human resources, financial management and information management were introduced. With the slowing down of Parliament's legislative workload in the Second and Third Parliaments, the need arose to improve Parliament's oversight capacity. Responding to this challenge at the beginning of 1999, Parliament commissioned research on the oversight function. The research report was tabled in July 1999, whereafter the Joint Rules Committee (JRC) of Parliament established an Ad Hoc Joint Subcommittee to consider and make recommendations on the report.

The Third Parliament was responsible for the development of the Oversight and Accountability Model and the adoption of a language policy, introducing the use of all official languages in Parliament. The public participation platform was further extended by the introduction of several outreach and sectoral programmes, including the People's Assembly, the Taking Parliament to the People campaign, the Women's Parliament, the Youth Parliament and several others. The Third Parliament prioritised the allocation of increased funding and time for the work of Members in constituencies. It also adopted two Bills at the end of its term that are applicable to Parliament. The Money Bills Amendment Procedure and Related Matters Act reshaped the oversight process in Parliament, whilst the Financial Management of Parliament Act provided for greater accountability and more effective and efficient use of resources. It was during the term of the Third Parliament that the budget increased by an average of 17% per year, from R 702 million in 2004 to R 1.4 billion in 2009. Additional capacity focused on expanding language services, research and information services and various corporate functions.

The Fourth Parliament was mainly characterised by its focus on oversight, public involvement and international relations. It implemented the Money Bills Amendment Procedure and Related Matters Act with additional capacity in terms of content advice and the establishment of the Parliamentary Budget Office. The Financial Management of Parliament Act gave rise to additional capacity in internal audit financial management, supply chain management and treasury advice. A new division was added for support to the international work of Parliament. The legislative sector support was enhanced, and additional capacity was provided with the introduction of a legislative drafting unit. A second large restructuring process commenced during this time, providing for the grouping of related functions into two main branches. As part of the overall legislative sector activities, a Public Participation Framework was concluded.

In responding to the policy priorities set out for the Fifth Parliament, it became clear that the present organisational environment requires a fundamental and radical break from the present way of doing things. Significant change is required in the internal organisation of Parliament, including the following areas:

- Effecting changes to the programme of Parliament to allow for greater effectiveness of processes, especially the requirements of the oversight and public involvement processes;
- Improving support capacity for the oversight function, enhancing capacity to realise greater public involvement, improving support for international engagement, and strengthening capacity to support the legislative function;
- Increasing knowledge and information services, research and record keeping;
- Increasing the use of information communication technology and enablers, ensuring greater process efficiency and access to information;
- Addressing the shortage of workspace, facilities and meeting rooms;
- Providing capacity-building programmes for Members of Parliament.

After the finalisation of the Fifth Parliament's strategy, the structure of the organisation will be realigned to ensure effective execution. The realignment will focus on the strategic priorities of Parliament, providing greater alignment between the priorities, resources and the overall structure to allow for greater management effectiveness. It must also create capacity to address service demands in areas of oversight, public involvement, international engagement, and institutional governance.

Several process developments and efficiency improvement initiatives have been implemented and more are under way. Parliament is increasingly extracting value from the use of information technology systems and applications in its dissemination of information and the creation of platforms for participation. The increased application of information technology is recognised as a multiplier of effectiveness and efficiency.

### **1.3 Legislative mandate**

The mandate of Parliament is based on the provisions of the Constitution of the Republic of South Africa, 1996, establishing Parliament and setting out the functions it performs.

Parliament's role and outcomes are to represent the people and ensure government by the people under the Constitution, as well as to represent the provinces and local government in the national sphere of government.

Such representation is put into operation by means of public representatives who represent the will of the people in the processes of passing legislation, overseeing executive action, and the facilitation of public involvement, co-operative government and international engagement.

The mandate and functions of Parliament are based on the following legislation:

- Constitution of the Republic of South Africa, 1996;
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, No 4 of 2004;
- Money Bills Amendment Procedure and Related Matters Act, No 9 of 2009;
- Financial Management of Parliament Act, No 10 of 2009, as amended by Act 34 of 2014;
- National Council of Provinces (Permanent Delegates Vacancies) Act, No 17 of 1997;
- Determination of Delegates (National Council of Provinces) Act, No 69 of 1998;
- Mandating Procedures of Provinces Act, No 52 of 2008; and
- Remuneration of Public Office Bearers Act, No 20 of 1998.

Parliament's administration provides support services required by Parliament to fulfill its constitutional functions, and provides financial and administrative assistance to political parties represented in Parliament.

Support services include information-related services such as procedural and legal advice, content and research support as well as minutes, reports, documentation and language services at meetings. Facility-related services include human resource management and skills development programmes, ICT systems and support, claims processing, catering, household services, protection, communications and safety.

#### **1.4 Strategic outcome-orientated goals and strategy for next five years**

Section 14(1) of the Financial Management of Parliament Act, No 10 of 2009, requires the Accounting Officer to prepare a draft strategic plan, and present this to the Executive Authority within 6 months after the election of the National Assembly or by another date determined by Parliament.

After the elections in May 2014, the Executive Authority of Parliament directed a process whereby Members of both Houses participated in the development of policy priorities for the Fifth Parliament. A three-day planning session was hosted by the National Council of Provinces from 18-20 August 2014, deliberating on key issues and policy priorities. A multi-party political working group was established in the National Assembly, conducting a planning session on 21 October 2014, with further deliberations held on 05 November 2014. Planning session reports were completed for the National Assembly and the National Council of Provinces, after which a Policy Priorities document was compiled from the inputs and contributions.

The strategic outcomes, as put forward by the National Assembly and the National Council of Provinces, include:

##### ***1.4.1 Enhance Parliament's oversight and accountability over the work of the Executive to ensure implementation of the objectives of the Medium-Term Strategic Framework (MTSF) 2014-2019***

In order to ensure greater responsiveness and accountability in government, Parliament will enhance its oversight capacity by:

- directing its oversight emphasis towards the budget process and correcting the sequencing of oversight;
- allocating sufficient time for committees in the programme of Parliament;
- increasing the capacity-building of Committees and Members in this area;
- extending the services of the Parliamentary Budget Office;
- improving the timeliness and quality of information services;
- ensuring adequate facilities and an environment conducive to meetings of committees.

##### ***1.4.2 Co-operate and collaborate with other spheres of government on matters of common interest and ensure co-operative and sound intergovernmental relations***

Enhanced oversight, aimed at increasing the responsiveness and accountability of government in delivering basic services, can only be meaningfully amplified through a higher level of co-operation. Such improved co-operation must be based on greater co-operation amongst Parliament, the Provincial Legislatures, local government and SALGA. In addition, Parliament will improve its internal co-ordination and intra-institutional co-operation between committees of the National Assembly and National Council of Provinces as a prerequisite for ensuring improved oversight. Specific priorities include:

- developing a co-operative government mechanism and integrating principles of co-operative government in the functions of Parliament;
- developing more efficient models of governance at Executive level and to mirror these in the legislative sector for purposes of increasing oversight and accountability;
- engaging with local government on legislation that could result in unfunded mandates;
- ensuring greater legislative sector, House and committee co-operation and co-ordination.

**1.4.3 Enhanced public involvement in the processes of Parliament to realise participatory democracy through the implementation of the public involvement model by 2019**

In order to enhance public involvement and participation Parliament will:

- implement the Public Participation Model;
- strengthen the work of Members in constituencies;
- improve public education and participation programmes;
- establish feedback and engagement mechanisms;
- provide better and more regular information to people;
- ensure more meaningful engagement with communities;
- provide regular public participation processes on issues of national importance;
- increase citizens' access to allow them to participate in its processes.

**1.4.4 Enhanced parliamentary international engagement and co-operation**

In order to enhance international engagement and co-operation Parliament will:

- increase its capacity to represent the interests of South Africa in the international arena;
- promote and facilitate the transformation of undemocratic governance structures and processes;
- build strategic partnerships around mutual interests and solidarity;
- prioritise its focus towards promoting the African Agenda, especially with regard to its role in regional and continental integration, manifesting in the formation of a SADC Parliament, and transformation of the Pan-African Parliament as regards its legislative powers; and
- strengthen mechanisms for negotiation and ratification of international agreements, and establish mechanisms to monitor South Africa's obligations.

**1.4.5 Enhanced ability of Parliament to exercise its legislative power through consolidation and implementation of integrated legislative processes by 2019 in order to fulfill its constitutional responsibility**

In order to enhance its legislative capacity Parliament will:

- conduct an impact assessment of legislation passed since 1994;
- identify legislation where implementation has been slow or ineffective;
- identify gaps and bottlenecks in policies and legislation for the effective implementation of the NDP;
- identify and activate processes to pass legislation required for the implementation of the NDP; and
- review the parliamentary programme based on volume of legislation, further build Parliament's capacity to initiate and amend legislation.

#### **1.4.6 Build a capable and productive parliamentary service that delivers enhanced support to Members of Parliament in order that they may efficiently fulfill their constitutional functions**

In order to increase the institutional effectiveness and efficiency the administration will aim at the following:

- Introducing services related to capacity-building programmes for Members that will seek to increase accessibility of programmes, and improve the usefulness and relevance of programmes to enable Members of Parliament to function effectively;
- Establishing services such as procedural advice, legal advice, content advice, research and other similar information services with the view to improving the timeliness and quality of outputs, thereby increasing the value of information, as the inputs required by Members will have greater effectiveness;
- Providing services related to facilities, including ICT, claims, catering and household services, that will seek to maximise the use of limited resources, whilst increasing response times (decreasing turnaround times) and decreasing repair times (downtimes), thereby increasing efficiency;
- Improving areas of governance and compliance, internal co-ordination and communications, information-sharing, skills development and capacity- building, the use and management of limited facilities, and increasing the overall efficiency of Parliament;
- Implementing effective monitoring and evaluation systems for the purpose of monitoring the achievement of policy outcome goals.

The emphasis for the 2015/16 financial year will be on the following specific areas:

- a) ensuring Member centric services to address the needs and requirements of Members of Parliament through an integrated service model;
- b) conducting national and international benchmarking and developing uniform norms and standards for all information products, improving the value of information and ease of use;
- c) developing standard operating procedures;
- d) a drive focusing on '*back to basics*' ensuring that basic services for plenary and committee meetings are delivered on the required service level and standard;
- e) the re-engineering of core processes through the application and use of available technologies and *tools of trade* to ensure improved communication and dissemination of information; and
- f) the overall alignment of skills, structure and the budget to support the implementation of the Strategic Plan and Annual Performance Plan over the medium term.

## II. PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### Strategic Objectives and Budget Programmes of Parliament

Output-related strategic objectives are set to achieve the desired strategic outcome goals. The strategic objectives put forward in this plan will aim to bring about significant change and improvement in services delivered to Members, thereby seeking to increase the overall efficiency and effectiveness of Parliament. The strategic objectives will, in general, seek to:

- Substantially improve programmes of capacity-building and development of Members.
- Considerably improve timeliness, quality and overall value of information.
- Significantly improve the usage and management of limited space and facilities.
- Meaningfully ensure greater efficiency in both the processes and resources of Parliament.
- Considerably harness the strengths and opportunities within the legislative sector.

Outcomes	Goal	Strategies	Strategic Objectives
<ul style="list-style-type: none"> <li>Enhance oversight to ensure implementation of MTSF 2014-2019</li> <li>Ensure co-operative and sound intergovernmental relations</li> <li>Enhanced public involvement to realise participatory democracy</li> <li>Enhanced parliamentary international engagement</li> <li>Enhance legislative capacity</li> </ul>	Build a capable and productive Parliamentary Service that delivers enhanced support to Members of Parliament in order that they may efficiently and effectively fulfill their constitutional functions.	<b>Improve capacity-building and development programmes for Members</b>	<ul style="list-style-type: none"> <li>Members' capacity-building &amp; development strategy.</li> </ul>
		<b>Improve timeliness and quality of advisory and information services and products</b>	<ul style="list-style-type: none"> <li>Improved quality advice and information.</li> <li>Increased advice on Money Bills.</li> <li>Review and implement Oversight Model.</li> <li>Implement a Legislative Model.</li> <li>Implement a co-operative government oversight mechanism.</li> <li>Implement a communications strategy.</li> <li>Improve quality of public participation.</li> <li>Enhance international engagement.</li> </ul>
		<b>Increase efficiency of processes and resources</b>	<ul style="list-style-type: none"> <li>Improve satisfaction rate of services.</li> <li>Improve sector co-ordination and co-operation.</li> <li>Increasing universal access to integrated information services.</li> <li>Increase strategic competencies, talent and skills.</li> <li>Improve overall efficiencies.</li> </ul>
		<b>Improve the usage and management of space, facilities and conducive environment</b>	<ul style="list-style-type: none"> <li>Optimised facilities for a conducive working environment.</li> <li>Improved Members' facilities services.</li> <li>Improved timely claims payment.</li> <li>Effective financial management and payment of transfers.</li> </ul>

The present budget programme for Parliament consists of the following five programmes<sup>5</sup>:

- **Programme 1: Administration** - Provide strategic leadership, institutional policy, development programmes for Members, overall management, and administrative and corporate services for Parliament's executive, management and staff.
- **Programme 2: Legislation and Oversight** - Provide procedural and legal advice, analysis, information and research, language, content and secretarial and legislative drafting services for meetings of the National Assembly, National Council of Provinces and their committees.
- **Programme 3: Public and International engagement** - Provide public education, information and access to support public participation, and advice and support for international engagement.
- **Programme 4: Members' Facilities** – Provide integrated support to Members, enabling timely reimbursement to ensure smooth constituency operations away from Parliament's precincts. Provide travel, telephone and other facilities to Members of Parliament in the National Assembly and the National Council of Provinces.
- **Programme 5: Associated Services** - Provide financial support to political parties represented in Parliament and to their leaders and constituency offices.

Strategic objectives are set for each main programme of Parliament. The programme structure should support the outcomes and strategic intent as set in the strategic plan. In this regard the programme structure of Parliament has largely remained unchanged since 2001. This has led to the present situation, in which the budget structure is not aligned with the strategy of Parliament. In the transition from the Fourth to the Fifth Parliament, the strategic plan, annual performance plan and budget for 2015/16 will remain in the current programme structure. However, in order to ensure better implementation, monitoring and accountability, the programme structure must be reviewed and aligned with the strategy of the Fifth Parliament.

The spending focus over the medium term will be on improving oversight; increasing public participation; increasing participation in international forums; improving the level of services rendered to Members of Parliament; and improving and upgrading ICT systems.

To achieve these objectives, the majority of Parliament's budget over the medium term is directed towards spending on compensation of the employees who perform these duties in the Administration, Legislation and Oversight, and Public and International Participation programmes. Over the medium term, Parliament plans to increase legal services and related technical capacity. Expenditure is expected to increase at an average annual rate of 5 per cent over the medium term, primarily due to increases in the cost of living adjustments. Parliament also makes transfer payments to political parties to allow them to carry out their legislative mandate, which explains the slight increase in spending on transfers to non-profit institutions over the medium term.

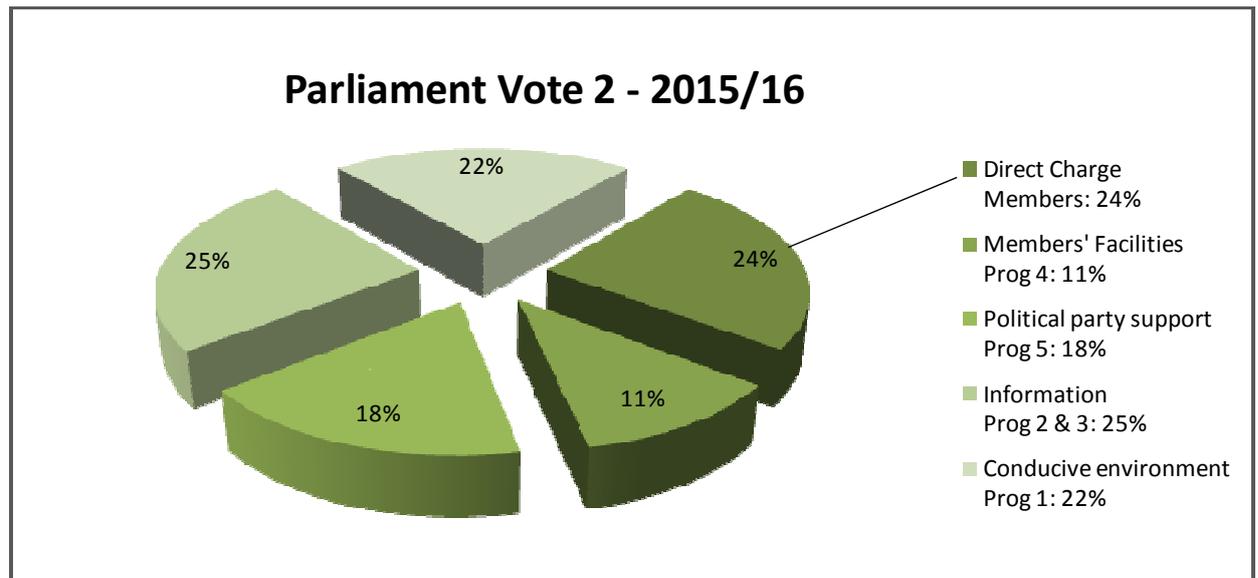
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<sup>5</sup> NB: Due to the lag in planning, exacerbated partly by the election year, the current programme structure could not be revised. This will be revised to reflect functions and operations. The programme nomenclature will be amended in April 2015 and aligned for submission with the new Estimates of National Expenditure (ENE) chapter 2016/17.

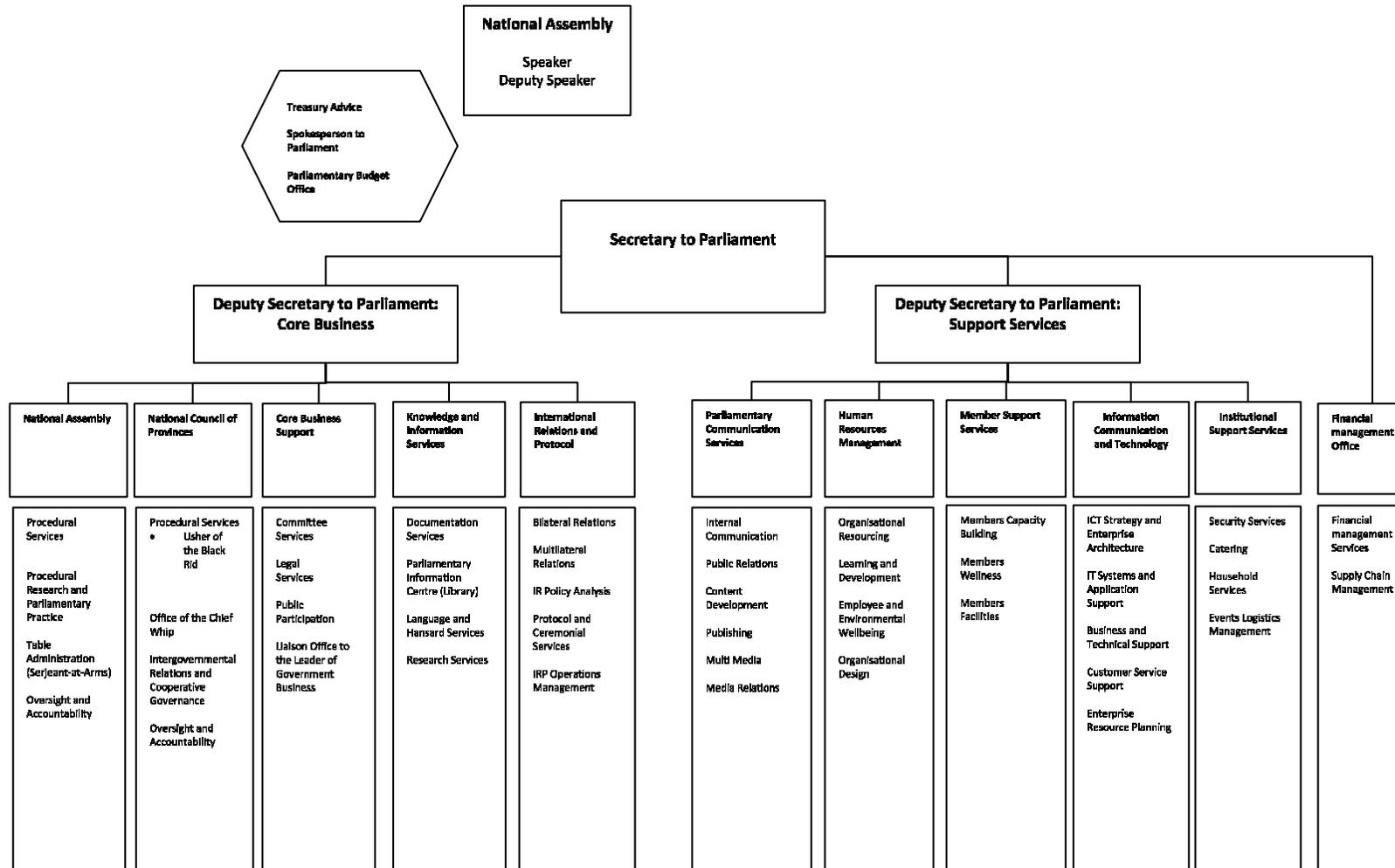
Cabinet approved budget reductions of R27.4 million in 2015/16, R32.8 million in 2016/17 and R36.1 million in 2017/18.

## Vote 2: Parliament - Expenditure estimates for Parliament

Programmes								
1. Administration								
2. Legislation and Oversight								
3. Public and International Participation								
4. Members' Facilities								
5. Associated Services								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	445.5	6.0%	23.3%	459.8	498.0	510.3	4.6%	22.2%
Programme 2	365.8	7.1%	18.7%	375.5	399.5	419.5	4.7%	18.3%
Programme 3	129.8	6.0%	6.3%	133.2	143.4	144.7	3.7%	6.4%
Programme 4	213.8	2.3%	11.1%	234.2	241.0	257.3	6.4%	11.1%
Programme 5	353.4	5.9%	18.0%	364.5	385.5	414.7	5.5%	17.8%
<b>Subtotal</b>	<b>1 508.2</b>	<b>5.8%</b>	<b>77.3%</b>	<b>1 588.3</b>	<b>1 655.4</b>	<b>1 740.5</b>	<b>5.8%</b>	<b>75.8%</b>
Direct charge against the National Revenue Fund	481.8	5.5%	22.7%	503.1	529.8	556.3	5.8%	24.2%
Members' remuneration	481.0	8.0%	22.7%	503.1	529.8	556.3	8.0%	24.2%
<b>Total</b>	<b>1 989.2</b>	<b>5.7%</b>	<b>100.0%</b>	<b>2 070.1</b>	<b>2 185.2</b>	<b>2 302.8</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(27.4)	(32.8)	(36.1)		



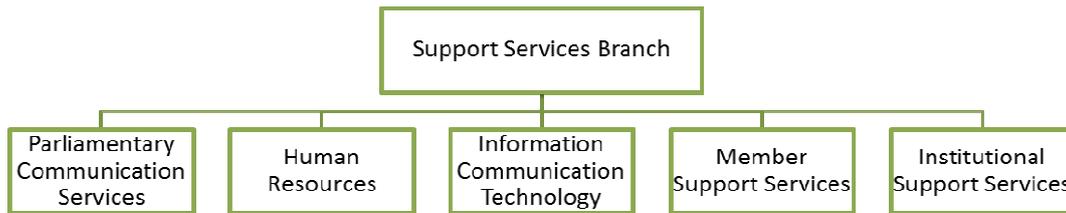
# Structure of the Parliamentary Service



## 2.1 Programme 1: Administration

The purpose of this programme is to provide strategic leadership, institutional policy, development programmes for Members, overall management and administrative and corporate services to Parliament's executive, management and staff.

The programme consists of the Office of the Secretary to Parliament and Support Services supporting both Members of Parliament and the administration.



The strategic objectives put forward in Programme 1 include overall institutional objectives aimed at improving Members' satisfaction with services, and reducing inefficiencies, with the aim of saving 1% of the total budget. It also provides for the improvement of development programmes for Members, greater leveraging of technologies, and the development and implementation of a comprehensive communications strategy. Sector co-ordination and co-operation will be enhanced through a revised sector strategy, and an enabling environment will be optimised through facilities management. On the human resources level the institution will increase the availability of strategic competencies, talent and skills.

The key emphasis for the 2015/16 financial year include ensuring Member-centric services, developing uniform norms and standards, and a drive focusing on 'back to basics'.

### 2.1.1 Strategic objectives and annual targets

Strategic objectives		Baseline	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
Improve capacity-building and development programmes for Members	Improve usefulness, relevance and accessibility of integrated development programmes for Members by developing and implementing a Members' Capacity-Building and Development strategy by 2019. (SO 1.3)	Support Services Branch	Baseline Report 2014	80% of programmes executed	80% of programmes executed	85% of programmes executed
		<i>Project 1:</i> Implement Members' development programmes aligned with needs. <i>Project 2:</i> Develop a business case to establish a knowledge institute. <i>Project 3:</i> Develop a Members' capacity-building strategy.				

Strategic objectives		Baseline	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
Increase efficiency of processes and resources	Improve relationship with stakeholders by developing and implementing a stakeholder management plan and by increasing Members' satisfaction through an integrated and independent scientific survey by 2019. (SO 1.1)	Support Services	-	Develop stakeholder management plan	Implement stakeholder management plan	-
			<i>Project 4:</i> Develop and implement a stakeholder management plan and conduct surveys to establish service satisfaction levels.			
	Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures by implementing a revised Sector Strategy by 2019. (SO 1.2)	Strategic Management & Governance	-	90%	90%	90%
			<i>Project 5:</i> Implement a revised Legislative Sector Strategy.			
	Leverage current, new and innovative technologies to meet the information and communication needs of Members and staff by increasing universal access of integrated information services from 40% to 80% by 2019. (SO 1.4)	Support Services	40%	50% Web-based Access 50% Mobile Access	60% Web-based Access 60% Mobile Access	70% Web-based Access 70% Mobile Access
			<i>Project 6:</i> Implement <i>My Parliament</i> mobile applications and employ tools of trade. <i>Project 7:</i> Develop an integrated plan to optimize and automate business processes, integrate platforms and implement business solutions.			
Increase availability of strategic competencies, talent and skills by developing and increasing performance on the talent management index by 15% by 2019. (SO 1.7)	Support Services	-	4%	5%	6%	
		<i>Project 8:</i> Conduct a skills audit, develop and implement a learning & growth framework. <i>Project 9:</i> Re-engineer business processes and review micro organisational design.				
Develop and implement efficiency measures to establish the present level of efficiency and to reduce inefficiencies by 1% of total budget per year. (SO 1.8)	Finance Management	-	1%	1%	1%	
		<i>Project 10:</i> Implement measures to reduce inefficiencies. <i>Project 12:</i> Develop a resource generation and allocation framework, and a methodology to determine value for money.				
Improve usage and management of space, facilities and conducive environment	Support Services	68%	70%	75%	80%	
		<i>Project 11:</i> Consolidate spatial needs analysis and develop a facilities business case.				

## 2.1.2 Programme performance indicators and annual targets

Performance indicators		Reporting	Estimated	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
IND 1.3	Progress on implementation of Members' Capacity and Development Programmes aligned to Members' needs	Legislative Sector Support	Baseline Report 2014	80% of programmes executed 10% increase in completion rate 16% increase in Members' proficiency in core competencies	80% of programmes executed	85% of programmes executed
IND 1.1	Phase of stakeholder management plan	Members' Facilities	-	Plan developed	Plan implemented	-
IND 1.2	% of Speakers' Forum and SALSA resolutions followed up and actioned	Legislative Sector Support	-	90%	90%	90%
IND 1.4	% of universal access to Web-based and mobile platforms	Information Communication Technology	40%	50% Web-Based Access 50% Mobile Access	60% Web-Based Access 60% Mobile Access	70% Web-based Access 70% Mobile Access
IND 1.7	% increase in talent management index	Human Resources	-	4%	5%	6%
IND 1.8	% of total budget reduced	Finance Management Office	-	1%	1%	1%
IND 1.6a	% increase in client satisfaction with household services portfolio	Institutional Support Services	70%	75%	80%	85%
IND 1.6b	% increase in client satisfaction with catering services	Institutional Support Services	65%	65%	70%	75%

### 2.1.3 Quarterly Targets 2015/16

Performance indicators		Reporting period and component	Annual target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
IND 1.3	Progress on implementation of Members' Capacity and Development Programmes aligned to Members' needs	Annual Legislative Sector Support	80% of programmes executed 10% increase in completion rate 16% increase in Members' proficiency in core competencies	-	-	-	80% of programmes executed 10% increase in completion rate 16% increase in Members' proficiency in core competencies
IND 1.1	Phase of stakeholder management plan	Quarterly Members' Facilities	-	Stakeholders identified	-	Plan developed	-
IND 1.2	% of Speakers' Forum and SALSA resolutions followed up and actioned	Quarterly Legislative Sector Support	90%	90%	90%	90%	90%
IND 1.4	% of universal access to Web-based and Mobile platforms	Annual ICT	50% Web-based Access 50% Mobile Access	40%	40%	40%	50%
IND 1.7	% increase in talent management index	Annual Human Resources	4%	-	-	-	4%
IND 1.8	% of total budget reduced	Annual FMO	1%	0.25%	0.25%	0.25%	1%
IND 1.6a	% increase in client satisfaction with household services portfolio	Annual Institutional Support Services	75%	-	-	-	75%
IND 1.6b	% increase in client satisfaction with catering services	Annual Institutional Support Services	65%	-	-	-	65%

## 2.1.4 Initiatives and projects for implementation in 2015/16

In order to achieve these objectives and targets, the following initiatives and projects will be implemented under Programme 1:

Initiative/Project	Start	End	Strategic Objective	Component
<i>Project 1:</i> Implement Members' development programmes aligned with needs	June 2015	Dec 2015	SO 1.3	Legislative Sector Support
<i>Project 2:</i> Develop a business case to establish a knowledge institute	June 2015	Feb 2016	SO 1.3	Legislative Sector Support
<i>Project 3:</i> Develop a Members' capacity-building strategy	June 2015	Dec 2015	SO 1.3	Legislative Sector Support
<i>Project 4:</i> Develop and implement a stakeholder management plan and conduct surveys to establish service satisfaction levels.	June 2015	Feb 2016	SO 1.1	Members' Facilities
<i>Project 5:</i> Implement a revised Legislative Sector Strategy	June 2015	Dec 2015	SO 1.2	Legislative Sector Support
<i>Project 6:</i> Implement <i>My Parliament</i> mobile applications and employ tools of trade	Apr 2015	Oct 2015	SO 1.4	Information Communication Technology
<i>Project 7:</i> Develop an integrated plan to optimize and automate business processes, integrate platforms and implement business solutions	June 2015	Feb 2016	SO 1.4	Information Communication Technology
<i>Project 8:</i> Conduct a skills audit, develop and implement a learning & growth framework	June 2015	Feb 2016	SO 1.7	Human Resources
<i>Project 9:</i> Re-engineer business processes and review micro organisational design ( <i>Back-to-Basics</i> )	June 2015	Feb 2016	SO 1.7	Human Resources
<i>Project 10:</i> Implement measures to reduce inefficiencies	June 2015	Feb 2016	SO 1.8	Finance Management Office
<i>Project 11:</i> Consolidate spatial needs and develop a facilities business case	June 2015	Feb 2016	SO 1.6	Institutional Support Services
<i>Project 12:</i> Develop a resource generation and allocation framework, and a methodology to determine value for money	June 2015	Feb 2016	SO 1.8	Strategic Management & Governance

## 2.1.5 Reconciling performance targets with Budget and MTEF

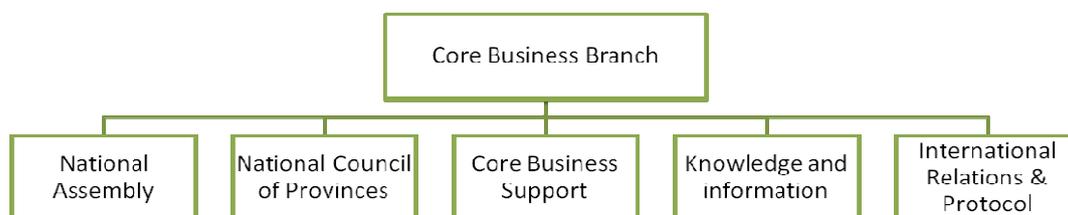
The spending focus over the medium term will be on: Launching the *My Parliament* application, an ICT system for the public to communicate with Parliament; developing and implementing integrated planning, budgeting, performance and reporting systems; and completing the third phase of the ICT infrastructure upgrade.

Over the medium term the total budget for Programme 1 increases from R 459 million in 2015/16 to R 510 million in 2017/18, at an average growth rate of 4.6%. Almost 72% (R 329 million in 2015/16) of the overall budget of Programme 1 will be spend on compensation of employees, whilst some 28% (R 126 million in 2015/16) will be used for goods and services. Programme 1 has a total complement of 917 funded posts.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R million											
Office of the Speaker	38.6	35.9	31.6	43.5	3.2%	9.7%	45.5	48.1	50.5	5.1%	9.9%
Office of the Chairperson	20.2	25.1	19.7	23.9	5.7%	5.3%	25.0	26.4	27.7	5.1%	5.4%
Office of the Secretary	163.2	189.9	341.0	223.0	11.0%	54.9%	229.3	242.6	254.7	4.5%	49.9%
Corporate Services	40.3	39.6	51.0	56.0	13.6%	11.4%	61.1	64.6	67.9	4.8%	13.3%
Institutional Support	64.4	75.1	87.8	96.1	14.3%	15.4%	98.7	104.3	109.6	4.5%	21.0%
<b>Total</b>	<b>327.5</b>	<b>396.8</b>	<b>531.1</b>	<b>445.5</b>	<b>10.6%</b>	<b>188.0%</b>	<b>459.6</b>	<b>486.9</b>	<b>510.3</b>	<b>4.6%</b>	<b>188.0%</b>
Change to 2014 Budget estimate				3.5			(6.1)	(6.4)	(6.7)		
<b>Economic classification</b>											
Current payments	309.8	364.2	509.9	442.1	12.6%	96.8%	456.0	482.3	506.4	4.6%	99.2%
Compensation of employees	232.3	275.9	344.0	320.2	11.3%	70.2%	329.2	346.1	365.5	4.5%	71.7%
Goods and services	77.6	88.4	155.6	121.9	16.3%	26.6%	126.9	134.2	140.9	4.8%	27.5%
of which:											
Communication	6.6	5.3	5.0	13.4	25.4%	1.8%	14.0	14.9	15.6	6.1%	-3.0%
Computer services	4.1	2.0	9.8	10.8	35.1%	1.6%	11.3	11.9	12.5	6.1%	2.4%
Contractors	4.6	11.0	14.6	10.0	27.0%	2.5%	9.9	10.4	10.9	2.9%	2.2%
Agency and support / outsourced services	4.4	4.8	2.8	12.0	39.7%	1.5%	12.6	13.2	14.0	6.1%	2.7%
Travel and subsistence	24.0	25.8	48.8	21.4	-1.0%	7.2%	22.4	23.7	24.8	5.1%	4.9%
Operating payments	9.5	1.6	6.6	19.4	26.0%	2.3%	20.7	21.4	22.5	5.1%	4.4%
Payments for capital assets	17.7	2.6	38.2	3.4	-42.3%	3.2%	3.6	3.8	3.9	5.1%	8.8%
Machinery and equipment	17.7	2.6	38.2	3.4	-42.3%	3.2%	3.6	3.8	3.9	5.1%	8.8%
<b>Total</b>	<b>327.5</b>	<b>396.8</b>	<b>531.1</b>	<b>445.5</b>	<b>10.6%</b>	<b>188.0%</b>	<b>459.6</b>	<b>486.9</b>	<b>510.3</b>	<b>4.6%</b>	<b>188.0%</b>
Proportion of total programme expenditure to vote expenditure	27.0%	28.3%	34.8%	29.5%			29.3%	29.4%	29.2%		

## 2.2 Programme 2: Legislation and Oversight

This programme provides procedural and legal advice, information and research, language, content and secretarial and legislative drafting services for meetings of the National Assembly, National Council of Provinces and their committees.



The programme outputs are critical to ensure that Members of Parliament have information that enables them to fulfil their mandate, hence such information should be timeous and current as well as useful.

The strategic objectives put forward in Programme 2 include measures to improve the timeliness and quality of advisory and information services, improving independent analysis and advice on Money Bills, refining the Oversight and Accountability Model, and developing and implementing models for ensuring increased quality of legislation and improved oversight of co-operative government.

### 2.2.1 Strategic objectives and annual targets

Strategic objectives		Baseline	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
Improve timeliness and quality of advisory and information services and products	Improve average turnaround time for provision of procedural and legal advice, content advice, research products, minutes and reports and other products to the Houses, Committees and Members by 2019. (SO 2.1)	-	Predetermined service level	Predetermined service level	Predetermined service level
	Core Business	<i>Project 20:</i> Develop uniform norms and standards for information services. <i>Project 21:</i> Enhance parliamentary information centre services (library).			
	Improve independent, objective and professional analysis and advice on matters related to the budget and other Money Bills tabled in Parliament by increasing advisory and analytical reports from 8 to 19 by 2019. (SO 2.2)	8	14	17	19
Parliamentary Budget Office	<i>Project 16:</i> Extend services of Parliamentary Budget Office				
Refine and implement the Oversight and Accountability Model to ensure that the Executive implements objectives of the MTSF 2014-2019 by 2019. (SO 2.3)	-	Model reviewed	Model implemented	Model evaluated	
Core Business	<i>Project 17:</i> Revise the Oversight and Accountability Model. <i>Project 15:</i> Implement an oversight monitoring and evaluation system.				

Develop and implement a legislative model to ensure enhanced quality of support, advice and systems for lawmaking by 2019. (SO 2.4)	Core Business	-	Model developed	Model implemented	Model evaluated
		<i>Project 13:</i> Conduct an assessment of the impact of legislation. <i>Project 14:</i> Implement a legislative drafting system. <i>Project 18:</i> Develop a legislative model.			
Develop and implement a co-operative government oversight mechanism to ensure enhanced co-ordination of programmes of government by 2019. (SO 2.5)	Core Business	-	Mechanism developed	Mechanism implemented	Mechanism evaluated
		<i>Project 19:</i> Develop a co-operative government oversight mechanism.			

## 2.2.2 Programme performance indicators and annual targets

Performance indicators		Reporting	Estimated	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
IND 2.1a	House Papers: % available on sitting days	Core Business NA and NCOP	100% on day	100% on day	100% on day	100% on day
IND 2.1b	Procedural advice: % within 7 days	Core Business NA and NCOP	85% within 7 days	85% within 7 days	85% within 7 days	85% within 6 days
IND 2.1c	Legal advice: % within 7 days	Constitutional and Legal Services	85% within 7 days	85% within 7 days	85% within 7 days	85% within 6 days
IND 2.1d	Policy advice: % within 7 days	International Relations and Protocol	85% within 7 days	85% within 7 days	85% within 7 days	85% within 5 days
IND 2.1e	Research: % within time allocated	Knowledge and Information Services	95% within time	98% within time	98% within time	98% within time
IND 2.1f	Information requests: % within time allocated	Knowledge and Information Services	98% within time	98% within time	98% within time	98% within time
IND 2.1g	Minutes: % within 3 days	Committees	85% within 3 days	85% within 3 days	85% within 3 days	85% within 2 days
IND 2.1h	Reports: % within 10 days	Committees	85% within 10 days	85% within 10 days	85% within 10 days	85% within 5 days
IND 2.1i	Official Report (Hansard): % within 5 days	Knowledge and Information Services	95% within 5 days	95% within 5 days	95% within 3 days	95% within 2 days
IND 2.1j	Interpretation: % available	Knowledge and Information Services	100%	100%	100%	100%
IND 2.1k	Translations: % within agreed time	Knowledge and Information Services	100%	100%	100%	100%

IND 2.11	Documentation: % of requests	Knowledge and Information Services	98% of requests	98% of requests	100% of requests	100% of requests
IND 2.2	Number of analytical reports per year	Parliamentary Budget Office	8	14	17	19
IND 2.3	Phase of Oversight and Accountability Model implementation	Core Business	-	Model reviewed	Model implemented	Model evaluated
IND 2.4	Phase of legislative model implementation	Core Business	-	Model developed	Model implemented	Model evaluated
IND 2.5	Phase of mechanism implementation	Core Business	-	Mechanism developed	Mechanism implemented	Mechanism evaluated

### 2.2.3 Quarterly Targets 2015/16

Performance indicators		Reporting period and component	Annual target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
IND 2.1a	Papers: % available on sitting days	<i>Quarterly</i> Core Business NA and NCOP	100% on day	100%	100%	100%	100% on day
IND 2.1b	Procedural advice: % within 7 days	<i>Annual</i> Core Services NA and NCOP	85% within 7 days	-	-	-	85% within 7 days
IND 2.1c	Legal advice: % within 7 days	<i>Quarterly</i> Constitutional and Legal Services	85% within 7 days				
IND 2.1d	Policy advice: % within 7 days	<i>Annual</i> International Relations and Protocol	85% within 7 days	-	-	-	85% within 7 days
IND 2.1e	Research: % within time allocated	<i>Quarterly</i> Knowledge and Information Services	98% within time				

IND 2.1f	Information requests: % within time	Quarterly Knowledge and Information Services	98% within time	98% within time	98% within time	98% within time	98% within time
IND 2.1g	Minutes: % within 3 days	Quarterly Committees	85% within 3 days	60%	70%	80%	85% within 3 days
IND 2.1h	Reports: % within 10 days	Quarterly Committees	85% within 10 days	60%	70%	80%	85% within 10 days
IND 2.1i	Official Report (Hansard): % within 5 days	Quarterly Knowledge and Information Services	95% within 5 days	95% within 5 days	95% within 5 days	95% within 5 days	95% within 5 days
IND 2.1j	Interpretation: % available	Quarterly Knowledge and Information Services	100%	100%	100%	100%	100%
IND 2.1k	Translations: % within agreed time	Quarterly Knowledge and Information Services	100%	100%	100%	100%	100%
IND 2.1l	Documentation: % of requests	Quarterly Knowledge and Information Services	98% of requests	98% of requests	98% of requests	98% of requests	98% of requests
IND 2.2	Number of analytical reports per year	Quarterly Parliamentary Budget Office	14	1	4	2	7
IND 2.3	Phase of Oversight and Accountability Model implementation	Annual Core Business	Model reviewed	-	-	-	Model reviewed
IND 2.4	Phase of legislative model implementation	Annual Core Business	Model developed	-	-	-	Model developed
IND 2.5	Phase of mechanism implementation	Annual Core Business	Mechanism developed	-	-	-	Mechanism developed

## 2.2.4 Initiatives and projects for implementation in 2015/16

In order to achieve these objectives and targets, the following initiatives and projects will be implemented under Programme 2:

Initiative/Project	Start	End	Strategic Objective	Component
<b>Improve timeliness and quality of advisory and information services</b>				
<i>Project 13:</i> Conduct an assessment of the impact of legislation	June 2015	March 2016	SO 2.1	Constitutional and Legal Services
<i>Project 14:</i> Implement a legislative drafting system	June 2015	March 2016	SO 2.1	Constitutional and Legal Services
<i>Project 15:</i> Implement an oversight monitoring and evaluation system	June 2015	March 2016	SO 2.1	National Assembly
<i>Project 16:</i> Extend services of Parliamentary Budget Office	June 2015	Feb 2016	SO 2.2	Parliamentary Budget Office
<i>Project 17:</i> Revise the Oversight and Accountability Model	June 2015	Feb 2016	SO 2.3	Committees
<i>Project 18:</i> Develop a legislative model	June 2015	Dec 2015	SO 2.4	Constitutional and Legal Services
<i>Project 19:</i> Develop a co-operative government oversight mechanism	June 2015	Feb 2016	SO 2.5	National Council of Provinces
<i>Project 20:</i> Develop uniform norms and standards for information services	June 2015	Feb 2016	SO 2.1	Core Business Branch
<i>Project 21</i> Enhance parliamentary information centre services (library)	April 2015	March 2016	SO 2.1	Knowledge and Information

## 2.2.5 Reconciling performance targets with Budget and MTEF

Over the medium term the total budget for Programme 2 increases from R 375 million in 2015/16 to R 419 million in 2017/18, at an average growth rate of 4.7%. Almost 70% (R 268 million in 2015/16) of the overall budget of Programme 2 will be spend on compensation of employees, whilst some 29% (R 107 million in 2015/16) will be used for goods and services. Programme 2 has a total complement of 640 funded posts.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R million											
National Assembly	22.8	22.8	25.3	34.4	14.7%	7.8%	26.0	27.3	28.9	-5.7%	7.5%
National Council of Provinces	29.5	54.2	34.4	36.6	7.5%	11.5%	35.0	37.0	38.9	2.0%	9.4%
Legislation and Oversight	246.1	253.6	288.2	294.8	6.2%	95.6%	314.5	325.0	351.7	6.1%	82.1%
<b>Total</b>	<b>298.4</b>	<b>330.6</b>	<b>347.9</b>	<b>365.8</b>	<b>7.6%</b>	<b>98.0%</b>	<b>375.5</b>	<b>399.5</b>	<b>419.5</b>	<b>4.7%</b>	<b>98.0%</b>
Change to 2014 Budget estimate				4.4			(11.8)	(12.3)	(13.0)		
<b>Economic classification</b>											
Current payments	297.3	330.6	347.1	365.2	7.1%	98.8%	375.5	399.5	419.5	-4.7%	98.0%
Compensation of employees	195.2	227.6	254.5	255.7	9.4%	69.5%	268.2	283.7	297.9	5.2%	70.9%
Goods and services of which:	102.1	103.0	92.6	109.5	2.4%	30.3%	107.3	115.7	121.5	3.5%	29.1%
Advertising	5.0	8.4	8.8	6.5	3.8%	2.2%	6.6	7.0	7.3	3.9%	1.8%
Catering/ Departmental activities	5.3	3.0	11.1	7.9	14.0%	2.1%	6.3	6.8	9.2	5.1%	2.2%
Agency and support/ outsourced services	5.0	3.2	1.4	6.0	4.0%	1.0%	6.3	6.6	7.0	3.1%	1.7%
Travel and subsistence	62.5	54.3	35.5	51.2	-6.5%	15.2%	52.5	58.9	61.9	-6.6%	14.5%
Operating payments	5.3	6.9	15.1	13.1	35.2%	3.0%	12.6	13.4	14.0	2.3%	3.4%
Venues and facilities	3.5	0.0	0.3	5.8	17.8%	0.7%	6.1	6.4	6.7	5.1%	1.6%
Payments for capital assets:	1.1	-	9.8	8.8	-18.8%	8.2%	-	-	-	-100.0%	-
Machinery and equipment	1.1	-	0.8	0.6	-18.8%	0.2%	-	-	-	-100.0%	-
<b>Total</b>	<b>298.4</b>	<b>330.6</b>	<b>347.9</b>	<b>365.8</b>	<b>7.6%</b>	<b>98.0%</b>	<b>375.5</b>	<b>399.5</b>	<b>419.5</b>	<b>4.7%</b>	<b>98.0%</b>
Proportion of total programme expenditure to vote expenditure	24.6%	25.5%	22.7%	24.3%			24.0%	24.1%	24.6%		

## 2.3 Programme 3: Public participation and International engagement

This programme is a combination of Parliament's public education as well as international engagement on various international platforms. The thrust of the programme is to provide public education, information and access to support public participation, and provide advice and support for international engagement.

The strategic objectives put forward in Programme 3 include objectives to improve access and participation in parliamentary processes, and to improve support for Parliament's international engagement. The objectives also seek to increase Parliament's oversight capacity to monitor the implementation of international agreements, and to provide professional protocol and ceremonial services.

### 2.3.1 Strategic objectives and annual targets

	Strategic objectives		Baseline	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
Improve timeliness and quality of advisory and information services and products	Improve the communication of the business of Parliament in order to increase public involvement, by developing and implementing a comprehensive communications strategy by 2019. (SO 1.5)	Corporate Services	-	Approved communications strategy	Implemented communications strategy	-
			<i>Project 22: Develop a comprehensive communications strategy</i>			
	Increase access and improve the quality of participation in the processes of Parliament through enhanced programmes to ensure participatory democracy. (SO 3.1)	Core Business	-	Public Participation Model reviewed and implemented	-	Public Participation Model evaluated
			<i>Project 23: Review and implement the Public Participation Model.</i>			
			<i>Project 25: Review of Parliamentary Democracy Offices pilot phase.</i>			
	Enhance parliamentary international engagement by increasing the percentage of reports on parliamentary international relations engagements, for consideration, from 75% to 95% by 2019. (SO 3.2)	Core Business	75%	80%	85%	90%
<i>Project 26: Upgrade of interpretation facilities.</i>						
<i>Project 27: Digital transcription and recording system.</i>						
			<i>Project 28: Broadcast infrastructure upgrade.</i>			
			<i>Project 24: Develop an international agreement monitoring system.</i>			
			<i>Project 29: Hosting of SADC Parliamentary Forum.</i>			

### 2.3.2 Programme performance indicators and annual targets

Performance indicators		Reporting	Estimated	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
IND 1.5	% improvement in communication of business of Parliament	Parliamentary Communication Services	6.75%	8.75%	10.75%	12.75%
IND 3.1a	Phase of Public Participation Model	Core Business Support	-	Public Participation Model reviewed and implemented	-	Public Participation Model evaluated
IND 3.1b	Take Parliament to the People campaigns	NCOP	-	2	2	2
IND 3.2a	% of international reports tabled	International Relations and Protocol	85%	85%	85%	90%
IND 3.2b	% of international agreements analysed	International Relations and Protocol	75%	75%	75%	80%

### 2.3.3 Quarterly Targets

Performance indicators		Reporting period and component	Annual target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
IND 1.5	% improvement in communication of business of Parliament	<i>Annual</i> Parliamentary Communication Services	8.75%	-	-	-	8.75%
IND 3.1a	Phase of Public Participation Model implementation	<i>Annual</i> Core Business Support	Model reviewed and implemented	-	-	-	Public Participation Model reviewed
IND 3.1b	Take Parliament to the People campaigns	<i>Annual</i> NCOP	2	-	1	1	-
IND 3.2a	% of international reports tabled	<i>Quarterly</i> International Relations and Protocol	85%	85%	85%	85%	85%
IND 3.2b	% of international agreements analyzed	<i>Quarterly</i> International Relations and Protocol	75%	75%	75%	75%	75%

### 2.3.4 Initiatives and projects for implementation in 2015/16

In order to achieve these objectives and targets, the following initiatives and projects will be implemented under Programme 3:

Initiative/Project	Start	End	Strategic Objective	Component
<b>Improve timeliness and quality of advisory and information services</b>				
<i>Project 22:</i> Develop a comprehensive communications strategy	June 2015	November 2015	SO 1.5	Parliamentary Communication Services
<i>Project 23:</i> Review and implement the Public Participation Model	June 2015	March 2016	SO 3.1	Committees
<i>Project 24:</i> Develop an international agreement monitoring system	June 2015	Feb 2016	SO 3.2	International Relations and Protocol
<i>Project 25</i> Review of Parliamentary Democracy Offices pilot phase	June 2015	Feb 2016	SO 3.1	Core Business Branch
<i>Project 26</i> Upgrade of interpretation facilities	April 2015	Jan 2016	SO 3.1	Knowledge and Information
<i>Project 27</i> Digital transcription and recording system	April 2015	Sept 2015	SO 3.1	Knowledge and Information
<i>Project 28</i> Broadcast infrastructure upgrade	April 2015	Dec 2015	SO 3.1	Information Communication Technology
<i>Project 29</i> Hosting of SADC Parliamentary Forum (July 2015)	June 2015	Aug 2015	SO 3.2	International Relations and Protocol

### 2.3.5 Reconciling performance targets with Budget and MTEF

Over the medium term the total budget for Programme 3 increases from R 133 million in 2015/16 to R 144 million in 2017/18 at an average growth rate of 3.7%. Almost 41% (R 55 million in 2015/16) of the overall budget of Programme 3 will be spend on compensation of employees, whilst some 58% (R 78 million in 2015/16) will be used for goods and services, of which travel and subsistence will be 32% (R 42 million in 2015/16). Programme 3 has a total complement of 134 funded posts.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R million											
Public Affairs	66.2	65.2	68.9	75.9	4.7%	60.7%	75.6	84.2	88.4	5.2%	55.6%
International Relations	43.2	32.6	48.1	53.7	7.5%	38.3%	53.6	59.2	56.2	1.6%	40.4%
<b>Total</b>	<b>109.4</b>	<b>97.8</b>	<b>117.0</b>	<b>129.6</b>	<b>5.8%</b>	<b>100.0%</b>	<b>133.2</b>	<b>143.4</b>	<b>144.7</b>	<b>3.7%</b>	<b>100.0%</b>
Change to 2014				(3.0)			(5.5)	(7.4)	(13.8)		
Budget estimate											
<b>Economic classification</b>											
Current payments	108.8	98.1	112.1	129.6	6.8%	99.2%	133.2	143.4	144.7	3.7%	100.0%
Compensation of employees	36.3	46.3	46.6	52.6	13.1%	40.2%	55.0	58.2	61.1	5.2%	41.2%
Goods and services	72.5	51.8	65.7	77.1	2.1%	59.1%	78.2	85.2	83.6	2.7%	58.8%
of which:											
Advertising	4.7	11.3	19.1	7.8	18.0%	9.4%	8.0	8.5	8.9	5.1%	6.0%
Communication	0.7	0.6	0.7	5.3	37.9%	1.6%	5.5	5.8	6.1	5.1%	4.1%
Consultants and professional services:	1.8	0.3	-	2.9	18.1%	1.1%	3.1	3.3	3.4	5.1%	2.3%
Business and advisory services:											
Contractors	6.9	4.4	0.4	3.0	-24.6%	2.2%	3.1	3.3	3.4	5.1%	2.3%
Travel and subsistence	45.9	25.3	39.2	43.0	-2.1%	32.6%	42.6	47.6	44.0	0.7%	32.2%
Operating payments:	5.9	0.4	2.3	8.2	11.7%	3.7%	8.6	9.1	9.5	5.1%	6.4%
Payments for capital assets	0.7	-	2.8	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	0.7	-	2.8	-	-100.0%	0.8%	-	-	-	-	-
<b>Total</b>	<b>109.4</b>	<b>97.8</b>	<b>117.0</b>	<b>129.6</b>	<b>5.8%</b>	<b>100.0%</b>	<b>133.2</b>	<b>143.4</b>	<b>144.7</b>	<b>3.7%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	8.0%	7.6%	7.5%	8.6%			8.5%	8.7%	8.3%		

## 2.4 Programme 4: Members' Facilities

The purpose of this programme is to provide support to Members of Parliament during their constituency period and when working away from, and in the parliamentary precincts. The programme provides travel, communication and other facilities for Members of Parliament in the National Assembly and the National Council of Provinces in order to enable members to fulfill their duties as elected public representatives. The strategic objective put forward will allow full access to the utilisation of facilities, either directly or by reimbursement, without onerous administrative processes, reduce the administrative burden on Members and optimise the use of available technology.

### 2.4.1 Strategic objectives and annual targets

	Strategic objectives		Baseline	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
Improve usage and management of space, facilities and conducive environment	Ensure greater effectiveness of Members in fulfilling their functions by reviewing the facilities needs of Members and by integrating services into a seamless support service by 2019. (SO 4.1)	Corporate Services	-	Reviewed	Resource	Implement
	<i>Project 30: Review facility needs of Members. Project 31: Implement integrated service model for Members' services.</i>					
	Reduce average turnaround time for the processing and payment of reimbursements to Members from 3 to 2 working days by 2019. (SO 4.2)	Corporate Services	3 days	2.7 days	2.5 days	2 days

### 2.4.2 Programme performance indicators and annual targets

Performance indicators		Reporting	Estimated	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
IND 4.1	Phase of integrated services strategy	Members' Facilities	-	Development of strategy	Implementation of strategy	-
IND 4.2	Phase of facilities' review	Members' Facilities	-	Reviewed	Resourced	Implemented
IND 4.3	Average number of days used to reimburse Members	Members' Facilities	3	2.7	2.5	2

### 2.4.3 Quarterly Targets

Performance indicators		Reporting period and component	Annual target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
IND 4.1	Phase of integrated services strategy	Quarterly Members' Facilities	-	Review of services	Design seamless model	Integration plan	-
IND 4.2	Phase of facilities' review	Quarterly Members' Facilities	Reviewed	-	-	Reviewed	-
IND 4.3	Average number of days used to reimburse Members	Quarterly Members' Facilities	2.7	3	3	2.7	2.7

#### 2.4.4 Initiatives and projects for implementation in 2015/16

In order to achieve these objectives and targets, the following initiatives and projects will be implemented under Programme 4:

Initiative/Project	Start	End	Strategic Objective	Component
<b>Improve facilities and enabling environment</b>				
<i>Project 30:</i> Review facility needs of Members	June 2015	Dec 2015	SO 4.1	Treasury Advice Office
<i>Project 31:</i> Implement integrated service model for Members' services	June 2015	Dec 2015	SO 4.1	Members' Facilities

#### 2.4.5 Reconciling performance targets with Budget and MTEF

Over the medium term the total budget for Programme 4 increases from R 234 million in 2015/16 to R 257 million in 2017/18, at an average growth rate of 6.4%. Almost 60% (R 143 million in 2015/16) of the overall budget of Programme 4 will be spent on travel and subsistence.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R million											
National Assembly Members' Facilities	167.4	180.7	202.7	186.0	3.6%	92.7%	251.8	208.4	223.9	6.2%	86.6%
National Council of Provinces Members' Facilities	14.4	10.4	5.7	27.9	24.8%	7.9%	32.3	32.6	34.3	7.1%	13.4%
<b>Total</b>	<b>181.8</b>	<b>191.1</b>	<b>208.4</b>	<b>213.9</b>	<b>5.6%</b>	<b>99.0%</b>	<b>234.2</b>	<b>241.0</b>	<b>257.3</b>	<b>6.4%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(10.0)			-	(6.8)	(2.7)		
<b>Economic classification</b>											
Current payments	180.5	190.7	208.4	213.9	5.8%	99.8%	234.2	241.0	257.3	6.4%	100.0%
Compensation of employees	36.5	34.3	19.8	46.6	8.6%	17.3%	48.8	51.8	54.1	5.1%	21.3%
Goods and services of which:	144.0	156.5	188.6	167.2	5.1%	82.5%	185.4	189.4	203.2	6.7%	78.7%
Communication	8.6	8.6	14.6	14.7	30.1%	6.8%	15.4	16.3	17.1	5.1%	6.7%
Computer services	3.5	3.6	7.0	5.6	17.1%	2.5%	5.8	6.2	6.5	5.1%	2.5%
Contractors	4.6	8.1	8.6	7.1	16.0%	3.2%	7.4	7.9	8.3	5.1%	3.2%
Travel and subsistence	124.4	138.4	145.7	127.3	0.8%	67.4%	143.6	145.2	156.7	7.2%	60.5%
Training and development	0.0	0.2	4.0	3.6	97.0%	1.1%	2.8	4.0	4.2	8.2%	1.7%
Operating payments	2.0	0.4	8.0	8.8	52.0%	2.0%	9.2	9.8	10.2	5.1%	4.0%
Payments for capital assets	1.3	0.4	-	-	-100.0%	0.2%	-	-	-	-	-
Machinery and equipment	1.3	0.4	-	-	-100.0%	0.2%	-	-	-	-	-
<b>Total</b>	<b>181.8</b>	<b>191.1</b>	<b>208.4</b>	<b>213.9</b>	<b>5.6%</b>	<b>99.0%</b>	<b>234.2</b>	<b>241.0</b>	<b>257.3</b>	<b>6.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	15.6%	14.7%	13.9%	14.3%			14.0%	14.6%	14.7%		

## 2.5 Programme 5: Associated Services

This programme facilitates transfer of payments to provide financial support to political parties represented in Parliament and to their leaders and constituency offices.

Party Leadership Support provides financial support to political leadership of parties represented in Parliament.

Political Party Support provides financial support to political parties represented in Parliament.

Constituency Support provides financial support to constituency offices of parties represented in Parliament.

### 2.5.1 Strategic objectives and annual targets

	Strategic objective		Baseline	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
Improve usage and management of space, facilities and conducive environment	Ensuring effective financial management by improving payment and compliance of transfer payments by 2019. (SO 5.1)	Finance Management Office	-	100%	100%	100%
			<i>Project 32: Implement measures to improve financial management of transfer payments</i>			

### 2.5.2 Programme performance indicators and annual targets

Performance indicators		Reporting	Estimated	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18
IND 5.1	Number of payments made	Finance Management Office	65	65	65	65

### 2.5.3 Quarterly Targets

Performance indicators		Reporting period and component	Annual target	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
IND 5.1	Number of payments	Quarterly FMO	65	26	13	13	13

## 2.4.4 Initiatives and projects for implementation in 2015/16

In order to achieve these objectives and targets, the following initiatives and projects will be implemented under Programme 5:

Initiative/Project	Start	End	Strategic Objective	Component
<b>Improve facilities and enabling environment</b>				
<i>Project 32:</i> Implement measures to improve financial management of transfer payments	June 2015	Feb 2016	SO 5.1	Finance Management Office

## 2.5.5 Reconciling performance targets with Budget and MTEF

Over the medium term the total budget for Programme 5 increases from R 364 million in 2015/16 to R 414 million in 2017/18, at an average growth rate of 5.5%.

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average rate (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average rate (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R million											
Political Party Support	70.3	74.3	80.7	89.4	8.4%	24.3%	87.0	92.0	96.6	2.6%	24.0%
Constituency Support	220.8	230.3	243.2	255.6	5.0%	73.3%	269.7	285.2	309.4	6.6%	73.8%
Party Leadership Support	6.5	6.7	9.3	8.4	8.9%	2.4%	7.8	8.3	8.7	1.1%	2.2%
<b>Total</b>	<b>297.6</b>	<b>311.4</b>	<b>333.1</b>	<b>353.4</b>	<b>5.9%</b>	<b>100.0%</b>	<b>364.5</b>	<b>385.5</b>	<b>414.7</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				4.9			-	-	-		
<b>Economic classification</b>											
Transfers and subsidies	297.6	311.4	333.1	353.4	5.9%	100.0%	364.5	385.5	414.7	5.5%	100.0%
Non-profit institutions	297.6	311.4	333.1	353.4	5.9%	100.0%	364.5	385.5	414.7	5.5%	100.0%
<b>Total</b>	<b>297.6</b>	<b>311.4</b>	<b>333.1</b>	<b>353.4</b>	<b>5.9%</b>	<b>100.0%</b>	<b>364.5</b>	<b>385.5</b>	<b>414.7</b>	<b>5.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	24.5%	24.0%	21.7%	23.4%			23.3%	23.3%	23.7%		
<b>Details of transfers and subsidies</b>											
<b>Non-profit institutions</b>											
Current	297.6	311.4	333.1	353.4	5.9%	100.0%	364.5	385.5	414.7	5.5%	100.0%
Political party support	70.3	74.3	80.7	89.4	8.4%	24.3%	87.0	92.0	96.6	2.6%	24.0%
Constituency allowance	220.8	230.3	243.2	255.6	5.0%	73.3%	269.7	285.2	309.4	6.6%	73.8%
Party leadership support	6.5	6.7	9.3	8.4	8.9%	2.4%	7.8	8.3	8.7	1.1%	2.2%

### III. PART C: ANNEXURE

#### 3.1 Strategic Planning in Parliament

##### *Introducing strategic planning in Parliament*

The first democratically elected Parliament identified the need for a strategic planning process to enable the institution to plan for the future in a systematic and coherent manner, and to monitor and evaluate implementation and progress. An initial set of processes were activated in 1997 with the aim of implementing strategic planning.

With the promulgation of the *Public Finance Management Act* in 1999, Parliament adopted the management principles set out in the Act. Instruments such as the strategic plan, budget vote, quarterly reports and the annual report were introduced as from 2002. With regard to the extent that any provision of the Act applied to Parliament, section 3 vested any controlling and supervisory functions of the National Treasury in the Speaker of the National Assembly and the Chairperson of the National Council of Provinces, acting jointly.

In January 2003, processes were initiated for the National Assembly and the National Council of Provinces to facilitate discussions on the vision of Parliament. As a result of these processes, both the National Assembly and the National Council of Provinces produced working documents, records of the inputs and discussions of Members during these sessions. A new vision for Parliament was adopted by both Houses of Parliament in 2005. Parliament tabled its first strategic plan in 2005.

##### *Finance Management of Parliament Act*

With the promulgation of the *Financial Management of Parliament Act*, No 10 of 2009, as amended, the planning process and the strategic plan became regulated by law. As of 2009, Parliament adopted the continuum of governance activities as set out in the *Green Paper on National Strategic Planning* (2009), which consists of:

- policy development;
- strategic and operational planning;
- resource allocation;
- implementation; and
- performance monitoring and evaluation.

Accordingly the Executive Authority of Parliament oversees the preparation of Parliament's strategic plan, annual performance plan, and budget and adjustments budgets. In this regard the Accounting Officer must prepare a draft strategic plan for Parliament, and present this to the Executive Authority within 6 months after the election of the National Assembly or such other date as determined by Parliament.

With regard to the governance processes, the Act makes provision for the submission of a draft strategic plan, draft annual performance plan, draft budget, written performance agreement, monthly financial statements, quarterly performance reports, a mid-year budget and performance assessment, and an annual report.

The strategic plan must -

- a) cover the next five years or another period determined by Parliament;
- b) specify the priorities of Parliament's administration for the period of the plan;
- c) include objectives and outcomes for each programme of Parliament;

- d) include multi-year projections of all revenue and expenditure; and
- e) include performance measures and indicators for assessing the administration's performance in implementing the strategic plan.

The strategic plan outlines the long-term impact of Parliament, its medium-term outcomes, and supportive programme outputs with measurable objectives and indicators.

#### *Alignment with the National Development Plan*

The National Development Plan was published in November 2011. The plan sets out measures and objectives to increase employment and income to ensure skills development and to broaden ownership to historically disadvantaged groups. It intends to increase the quality of education, provide access to affordable, quality health care, and to provide safe and affordable public transport. It further seeks to give security of household food, nutrition and housing, and to provide social protection for the poor and other groups in need, such as children and persons with disabilities.

The plan also outlines steps for the realisation of a developmental, capable and ethical state that treats citizens with dignity. In terms of the principles of a developmental state, public administration must be governed by the democratic values and principles enshrined in the Constitution.

Subsequent to the publication and adoption of the National Development Plan (2012) all institutions were required to review and align their long-term outcomes and strategic plans.

Following the elections in May 2014, the Executive Authority of Parliament directed a process whereby Members of both Houses participated in the development of policy priorities for the Fifth Parliament. Planning sessions were conducted for the National Assembly and the National Council of Provinces, after which policy priorities were identified. The process ensured the active involvement by the Executive Authority, Office Bearers and Members of Parliament in the development of the policy priorities for the fifth democratic Parliament. The Accounting Officer in turn led the development of a draft strategic plan, based on this policy direction.

As part of the strategic development process, the sub-processes included a strategic analysis and the formulation of strategic goals and objectives. Much of the strategic analysis draws from the diagnostic overviews and the National Development Plan itself, especially where these directly and indirectly relate to the role and functions of Parliament. Where the National Development Plan sets objectives and steps to be taken by Parliament or the legislative sector, such objectives and steps form the basis of the strategic plan of Parliament.

During the formulation process, the existing strategic elements were reviewed to ensure alignment and appropriateness. Certain changes to the existing vision, mission and values of Parliament were recommended in order to provide better strategic direction with increased outcome and impact results. These changes seek to reflect the increased planning horizon, 30 years and beyond, and the institution-specific role fulfilled by Parliament.

The Policy Priorities and Strategic Plan for the 5<sup>th</sup> democratic Parliament, 2014-2019, were tabled on 27 February 2015.

## 3.2 Vision

The vision is an inspiring picture of a preferred future. It is not time-bound and serves as a foundation for all policy development and planning. It is specific to the institution, but linked to the overall vision of the legislative sector. In this regard, discussions during the review process centered round the vision set out by the National Development Plan. The vision aims to create an open, democratic, and equal society. The new vision incorporates the additional element of an activist Parliament to broaden the intended impact on society so that equality can be achieved. This will reflect the evolving nature of Parliament and the need to enhance societal outcomes.

New vision:

*An activist and responsive people's Parliament that improves the quality of life of South Africans and ensures enduring equality in our society.*

## 3.3 Mission

The mission statement gives the reason for an institution's existence based on its legislative mandate, functions and responsibilities. The mission should succinctly identify what the institution does, why and for whom. A key factor in the review process identified *representation* as the main function, whereby Members ensure that the people's interests are taken into account, and responded to, ensuring government by the people. The new mission reformulates the mission to align better with Sections 42(3) and 42(4) of the Constitution.

New mission:

Parliament aims to provide a service to the people of South Africa by providing the following:

- *A vibrant people's assembly that intervenes and transforms society and addresses the development challenges of our people;*
- *Effective oversight over the Executive by strengthening its scrutiny of actions against the needs of South Africans;*
- *Participation of South Africans in the decision-making processes that affect their lives;*
- *A healthy relationship between the three arms of the State, that promotes efficient co-operative governance between the spheres of government, and ensures appropriate links with our region and the world; and*
- *An innovative, transformative, effective and efficient parliamentary service and administration that enables Members of Parliament to fulfill their constitutional responsibilities.*

#### **4.4 Values**

Values identify the principles for the conduct of the institution in carrying out its mission. Institutional values are derived in conjunction with the institution's mission. Values guide actions as to how a service is presented and must be experienced by citizens. In this regard the review process considered the context of Parliament, constitutionality and the function of *representation*, and the associated principles of *openness*, *responsiveness* and *accountability*. Organisational values direct and guide the nature of organisational leadership, decision-making, actions and the culture of the organisation.

New values:

*Openness*  
*Responsiveness*  
*Accountability*  
*Teamwork*  
*Professionalism*  
*Integrity*

#### **4.5 Link between inputs, activities, outputs and outcomes of Parliament**

Parliament uses the logical framework to identify links between inputs, activities, outputs and outcomes.

Accordingly, Parliament represents the people in order to ensure government by the people under the Constitution. Such representation takes place in the activities of passing legislation, overseeing and scrutinising executive action, and the facilitation of public involvement, co-operative government and international engagement.

These activities are constituted as meetings, including plenary meetings, committee meetings and work performed in constituencies and on international platforms. Meetings are therefore both the most important and most discernable activity in Parliament. Effective meetings, either committee or plenary, provide the platform where Members represent the interests of the people in government. The effectiveness of such meetings depends on appropriate Member capacity, the required information of the content and proceedings, an enabling environment and facilities.

The outcomes and goals of Parliament are orientated to ensure open, responsive and accountable government.

